

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

**Gray Town
Council Budget
Workshop**

Town Council Chambers
24 Main Street, Gray, ME 04039
<https://us06web.zoom.us/j/85790250823>
Phone 646-558-8656 / Meeting ID: 85790250823

4:00 PM

CALL TO ORDER

Roll Call

BUDGET - COMMUNITY DEVELOPMENT/PLANNING *Cont'd* 4:00-4:15 PM

- VALT Trail extension grant status / Pocket park grant status
- Douglas Field update – discussion 3/23
- Stormwater modeling status
- Yellow Book Appraisal – carryforward / status

BUDGET - PUBLIC WORKS 4:15-5:45 PM

- 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
- Paving
- Libby Hill Rd project status – include paving in budget as in-kind
- Existing sidewalks maintenance funding
- Speed signs/traffic calming
- CIP – equipment
 - Route 100 South stormwater status
 - Stream crossings
 - New sidewalks

BUDGET - COMMUNITY SERVICE 5:45-6:00 PM

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

BUDGET - LAW ENFORCEMENT 6:00-6:05 PM

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

BUDGET - COUNTY / SCHOOL 6:05-6:15 PM

BUDGET - FOLLOW-UP 6:15-6:30 PM

- 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
- Is a discount possible for the trio timeclock software? Josh
- Is the I/T space being created in the storage closet just enough or will there be room to expand hardware? Mo
- RTP Proposal (1) rider fee for express (2) contract commitment (3) ridership data (4) location of line item in budget
- Confirmation the roof can handle the addt'l snow load created by snowguard proposal at transfer station. Mo
- Recreation transport vehicle costs – can Sub D funds be used?
- Wilkie's beach attendant – can this cost come out of the Enterprise fund?
- How many Committees have "@graymaine.org" e-mails – Blueberry, CEDC, others? At \$12 per month per email, cost prohibitive to have more. PB & ZBA & Council all have them due to quasi-judicial roles. Fees should be under I/T budget.
- Resiliency Committee request?
- Summary from CCS&W related to \$5,000 work in this year's budget and verify costs for phosphorus standards/ordinance work can be covered in this year's budget.

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TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

OFFICE OF THE TOWN MANAGER

Nate Rudy, Town Manager
nrudy@graymaine.org
(207) 657-3339

December 1, 2022

Upon the resignation of the former Public Works Director, Foreman Tim Estes was elevated to the role of Interim Public Works Director and has offered to remain in that role while the Town decides on next steps for re-filling an administrative position.

I understand that Council has in the past considered plans to hire an engineer to fill the role of Public Works Director, which would improve the Town's ability to review plans, costs, and options for public works projects and provide other expertise to assist with Town planning and other functions.

I have reviewed the management structure of ten other comparably sized municipalities, in terms of population and tax base, and make the following observations and recommendations:

- Six of the ten municipalities have the same director over Public Works and Solid Waste and Recycling, and some also share an assistant to the director across departments.
- Three of the municipalities have a certified public engineer on staff.
- The Town of Yarmouth has a public engineer on staff, but also has a Public Works Director, Highway Superintendent, and Administrative Assistant. The other two municipalities with engineers have that person in a Director position over multiple departments.
- Yarmouth's engineer is in charge of their wastewater treatment plant, supports the planning department, handles most major construction projects, assists the planning department with road planning and bid specs, assists the Town Manager with capital planning for buildings and bridges, and manages stormwater compliance.
- Municipalities with an engineer rely on the Public Works superintendent to manage daily duties and prepare annual department budgets.
- Municipalities that have sewer departments are required to have a certified person on staff to oversee the sewer operation, and frequently that person is a public engineer.

I have spoken with Gray's Transfer Station Director, who advises that he may be considering retirement in a few years, and that there is currently not a person on staff who is fully trained to take over his duties and responsibilities. Although we are in no hurry to see his retirement day come, he has offered to allow a new Director to "job shadow" with him to learn how he manages operations and relationships with outside service providers to maintain the Transfer Station operations. There are also opportunities for more formal coordination between Public Works and Buildings & Grounds, in use of shared resources and collaboration on implementing building maintenance identified in the Town's facility study.

In the event that Gray implements sewer infrastructure, we will need a person on staff certified to maintain the sewer system, and a public engineer serving as Director of multiple departments could also oversee the sewer operation.

The benefits to having an engineer on staff include but are not limited to:

- Less reliance on contracted services for some engineering needs, such as plan review and driveway permit inspections.
- Increased understanding of road and infrastructure design and construction, and increased insight into potential cost- and time-saving alternatives.
- Insight on expected stormwater management planning requirements for Gray.
- Certification and experience with administering a municipal sewer service.
- Coordination on management of public infrastructure and other assets across departments, and potential cost savings from shared services and resources.

Updating the current Public Works Director position to a Town Engineer position or hiring a certified public engineer to serve in the Director capacity, will require that the Town also hire another light equipment operator to maintain winter plow truck routes, as the former PW Director also drove a truck and it is not likely that a typical Town Engineer job description would include that training. There have already been discussions in the Public Works and Buildings and Grounds Departments about requesting another driver position that might serve as a Buildings and Grounds staff member during the summer season.

This table shows an estimate of the change in wages from current staffing to the proposed staffing, not including benefits:

PW Dept Admin Positions	Current Admin	Wage	Proposed Admin and Staff	Proposed Wage
	Dir. Of PW	85,000	Dir. Of Public Services (P.E.)	105,000
	Foreman	57,000	Public Works Superintendent	71,000
	Assistant	11,000	Assistant	11,000
			Light Equipment Operator	46,400
Total		153,000	+80,400	233,400

This does not reflect any potential future cost reductions from potential changes in the administrative structure of other departments, or the benefits of reducing administrative duties from other staff in these departments.

Little Sebago Lake Association



October 10, 2022

Mr. Nate Rudy
Town Manager
Gray, Maine 04039

Dear Mr. Rudy and Town Council Members:

On behalf of the Little Sebago Lake Association (LSLA), I would like to thank you and the Council for the \$13,000.00 we received in 2022 for our Milfoil and Dam Programs. This money was used controlling milfoil in Little Sebago Lake and making partial repairs to Hopkin's Dam which was showing signs of stress. Some of our other projects involve controlling phosphorous runoff, water quality testing, fish health, controlling State mandated water levels, boating safety, Courtesy Boat Inspection invasive plant inspections at the boat ramp and vital educational programs for the lake constituents and those who visit Little Sebago Lake. To date we have taken out over 127 tons of milfoil out of Little Sebago.

LSLA is asking the council to maintain the \$10,000.00 level in your 2023 budget to continue support for LSLA's efforts in milfoil management. We had great success this year ending with the satisfaction we captured as much milfoil possible when the program ended in September. The extra \$3000.00 granted last year was very helpful assisting with the \$76,000.00 cost to update the Hopkin's Dam gate and controls securing operations for future generations. Further, management of the water level and shoreline for Gray and Windham will be maintained. Thank you for your help.

Little Sebago Lake's membership has been generous supporting all the programs we provide. This should be a shared effort with LSLA and both towns of Gray and Windham to ensure property and tax values are preserved. Volunteers spend countless hours working very hard maintaining the status of the lake, which in turn helps maintaining the town's revenue for the budget considerations. Little Sebago Lake is one of the Town of Gray's treasured resources, and while we have made great strides, milfoil still needs to be controlled yearly with monitoring, re-grooming, and removal efforts. We thank you for taking part in the "sake of the lake" for all to use and ensuring the watershed, shoreline and the ecosystem are maintained.

Thank you for this consideration. We see this as an ongoing effort to support the membership's lake, the town's lake, the people's lake. It was a pleasure to provide a boat tour of the lake with some town officials and invite you to more tours. We request a place on November's agenda to update you and your constituents of our progress. Please visit our website www.littlesebagolake.com.

On Behalf of the LSLA BOD-Thank you very much for this consideration.
Sincerely,

A handwritten signature in cursive script that reads 'Pamela A. Wilkinson'.

Pam Wilkinson,
LSLA President and Milfoil Coordinator



Funding Request from the Sebago Lakes Region Chamber of Commerce

2023-2024

Contact – Robin Mullins – director@sebagolakeschamber.com – 892-8265

Amount Requested - \$1000

Towns and individuals we serve in the Sebago Lakes Region – Casco, Gray, Naples, New Gloucester, Raymond, Sebago, Standish, and Windham

- We serve 300 businesses throughout the state. The bulk of these businesses are in the Sebago Lakes Region.
- We provide funds annually to the 12 food pantries in the Sebago Lakes region, which assists over 3,000 individuals. To date, we have given over \$145,000 in support of food insecurity with our Feed the Need campaign. We gave out \$25,000 total in 2022.
- We offer an annual \$1,000 scholarship to a student graduating from high school or an adult education program. We accept applications from RSU 14, Lake Region High School, Bonney Eagle High School, GNG High School and Windham Christian Academy. In 2022, we honored two students with scholarships of \$1,000 each (one from Lake Region High School and one from GNG high school).

Gray Residents/Businesses Served:

- In 2022, we served fourteen Gray businesses as Sebago Lakes Region Chamber of Commerce members
- We provide marketing opportunities to member and non-member businesses:
 - Maine Invites You
 - Maine Lakes and Mountains Magazine
 - Sebago Lakes Regional Guide (visitor/residents guide)
 - Holiday Bonus Card program
- Town listing on our website – [Relocating – Sebago Lakes Chamber of Commerce](#). Town information, including a link to the town's website is located on our website.
- Full one-page listing marketing the town in our annual Regional Guide (see page 11 in our Sebago Lakes Region Guide). Includes information on your Historical Society, Parks and Recreation, Library, and the Gray Blueberry Festival.
- Information regarding Gray specific restaurants, hiking, accommodations, beaches, etc. in our annual Regional Guide
- We give annually to the two Gray Food Pantries as part of our Feed the Need campaign. Last year we gave the pantries approximately **\$4,000**.
- Partnered with GNG Parks & Recreation, Spring Meadows, TD Bank and NU Brewery as we handed out full-size candy bars at this fall's GNG Trunk or Treat

- Include Gray events, information and updates on our website calendar, Facebook page and monthly newsletter.
- Gray is included in a comprehensive marketing campaign for the region that includes website updates, Facebook ads, YouTube videos, and Instagram reels (ARPA funding provided by the other towns in the region).

This year we have kept our funding request from the Town of Gray to \$1,000. I look forward to our continued partnership and am available to answer any questions regarding this funding request.

Sincerely,

Robin J. Mullins

President/CEO

Sebago Lakes Region Chamber of Commerce



ARPA Funds – Regional Marketing Campaign

Background: The Sebago Lakes Region Chamber of Commerce, representing the towns of Casco, Gray, Naples, New Gloucester, Raymond, Sebago, Standish, and Windham is one of the most active chambers in the State of Maine. It is comprised of business members ranging from young entrepreneurs and ‘mom & pop’ shops to the largest employers in our region. We are a collective voice for local business in municipal and government affairs and are engaged in economic development and legislative issues that affect the quality of life and the business climate in our region.

Tourism is one of the largest industries in the Sebago Lakes region and the area is a top vacation destination in Western Maine. Although the Sebago Lakes Region Chamber constantly promotes our region and recommends our businesses to visitors through special events, trade publications, information centers, the internet, by phone and mail, the Chamber has relied heavily on Chamber businesses to help with the cost of marketing endeavors. Unfortunately, COVID 19 has negatively affected many area businesses and extra money for marketing has become a luxury for many.

Proposal: A targeted, and extensive marketing campaign is needed, not only to showcase all the towns in our region, but to introduce our region to new potential visitors in other areas of the country. We want to alleviate some of the financial burden of marketing costs for our businesses and ensure we are showcasing the hidden gems we have in this region.

- We asked our eight towns to use a portion of their ARPA (American Rescue Plan Act) funds to pay for this campaign. The section of the ARPA that would allow for this type of use is: *COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery.*

The amount we asked for was 1% of the funds or \$1.00 per resident. To date, five of our eight towns have chosen to participate.

Marketing Campaign: The two to three-year marketing plan includes the following:

- The creation of four regional videos on the area (Welcome, Tourism, Live and Work, Community Resources).
- Targeted SEO (Search Engine Optimization) for the chamber website.
- Updates to the chamber website to include town specific hiking, boating, recreation, etc. (using an intern from RSU14 as part of ELO program).
- Discounted marketing opportunities for small businesses in major publications such as ***Maine Invites You*** – Maine Office of Tourism’s official travel magazine (over 250,000 publications distributed annually and available digitally on the MOT’s website).
- Social media campaigns (using videos above and provided photos) on Google Ads, Facebook, Instagram, and YouTube.
- Potential 30 minute “show” on the region on WMTW/The CW and mobile apps, showcasing up to eight local businesses and/or non-profits.

Thank you to those towns who are participating! We greatly appreciate your support. For those still considering, this is a constructive use of a small portion of your town’s ARPA Funds and provides a valuable way the Sebago Lakes Region Chamber of Commerce can continue to support and serve you.

Office of the Sheriff
 Cumberland County
 36 County Way
 Portland, ME 04102-2755
 (207) 774-1444



Kevin Joyce
 Sheriff

Naldo Gagnon
 Chief Deputy

2/21/2023

Town of GRAY
FROM 7/1/23 TO 6/30/24

PERSONNEL COSTS:

		Hourly rate		
<i>Chartier</i>	ONE FULL TIME DEPUTY	\$	30.59	\$63,617.30
<i>Mailloux</i>	ONE FULL TIME DEPUTY	\$	29.88	\$62,158.82
TOTAL SALARY				\$125,776.12

COMPENSATION TIME (@ 1.5)-Back Fill

# Of Days		Ave Hourly	\$	
20	VACATION	\$	30.23	\$9,070.39
10 HR/DAY	26 HOLIDAYS			\$11,791.51
	4 PERSONAL			\$1,814.08
	20 SICK			\$9,070.39
TOTAL COMP COSTS				\$31,746.38

FRINGE BENEFIT COSTS:

	7.65%	SOCIAL SECURITY		\$12,050.47
	3.38%	WORKERS COMP		\$5,324.26
	11.60%	RETIREMENT		\$18,272.61
<i>NNE SING</i>	2	HEALTH INSURANCE		\$17,141.47
TOTAL FRINGE COSTS				\$52,788.81

OTHER FIXED COSTS

	3.0%	CONTRACT SUPERVISION		\$4,725.68
2 Vehicles	\$ 500.00	VEHICLE INSURANCE		\$1,000.00
2 Deputies	\$ 520.00	PROFESSIONAL LIABILITY FOR DEPUTY		\$1,040.00
TOTAL OTHER FIXED COSTS				\$6,765.68

OPERATIONAL COSTS

		UNIFORMS		\$1,000.00
		AIR CARDS FOR COMPUTER		\$1,104.00
		TIRES FOR VEHICLE		\$960.00
		FUEL OIL,GASOLINE-using Town Fuel		\$0.00
		TRAINING/SAFETY EQUIPMENT		\$1,000.00
		MAINTENANCE VEHICLE		\$1,800.00
2	\$ 600.00	TASER 7		\$1,200.00
		BODY WORN CAMERA GOV GRANT FUNDED		\$0.00
TOTAL OPERATIONAL COSTS:				\$7,064.00

TOTAL CONTRACT COST FOR THIS PERIOD: \$224,140.98

Office of the Sheriff
 Cumberland County
 36 County Way
 Portland, ME 04102-2755
 (207) 774-1444



Kevin Joyce
 Sheriff

Naldo Gagnon
 Chief Deputy

2/22/2023

SAD-15 and Town of Gray
FROM 7/1/23 TO 06/30/24

PERSONNEL COSTS:

		Hourly rate	\$32.62
MID TBD	ONE FULL TIME DEPUTY		\$67,853.82
	TOTAL SALARY		<u>\$67,853.82</u>
COMPENSATION TIME (@ 1.5)-Back Fill			
# Of Days	12.00	VACATION	\$5,871.97
	13.00	HOLIDAYS	\$6,361.30
	2.00	PERSONAL	\$978.66
	12.00	SICK	\$5,871.97
	TOTAL COMP COSTS		<u>\$19,083.89</u>
FRINGE BENEFIT COSTS:			
	7.65%	SOCIAL SECURITY	\$6,650.73
	3.38%	WORKERS COMP	\$2,938.49
	11.60%	RETIREMENT	\$7,871.04
Family		HEALTH INSURANCE	\$28,396.02
	TOTAL FRINGE COSTS		<u>\$45,856.30</u>

OTHER FIXED COSTS

3.0%	CONTRACT SUPERVISION	\$2,608.13
\$ 500.00	VEHICLE INSURANCE	\$500.00
\$ 520.00	PROFESSIONAL LIABILITY FOR DEPUTY	\$520.00
	TOTAL OTHER FIXED COSTS	<u>\$3,628.13</u>

OPERATIONAL COSTS

UNIFORMS	\$500.00
AIR CARDS FOR COMPUTER	\$552.00
TIRES FOR VEHICLE	\$310.00
TRAINING/SAFETY EQUIPMENT	\$1,000.00
MAINTENANCE VEHICLE	\$800.00
LASER 7	\$600.00
BODY WORN CAMERA GOV GRANT FUNDED	\$0.00
TOTAL OPERATIONAL COSTS:	<u>\$3,762.00</u>

CAPITAL COSTS

NEW VEHICLE	\$51,000.00
FIT UP NEW VEHICLE	\$17,000.00
TOTAL CAPITAL IMPROVEMENTS:	<u>\$68,000.00</u>

TOTAL CONTRACT COST FOR THIS PERIOD: \$208,184.14

Jonathan Hartt

From: Sandy Carder
Sent: Thursday, March 9, 2023 3:36 PM
To: Nathaniel Rudy; Jonathan Hartt
Cc: Krista Chappell
Subject: Fw: Transportation Options for Gray
Attachments: DOC156.pdf

Thanks Nate, yes, those last two questions were for you and not the RTP, but I appreciate them researching more on the last one.

Hi Jon,

This item is on the 3/16 WS agenda under Follow-up, please plan on including the below e-mail and enclosure in that packet.

Thanks

Sandy

From: Nathaniel Rudy <n Rudy@graymaine.org>
Sent: Thursday, March 9, 2023 3:26 PM
To: Sandy Carder <scarder@graymaine.org>; Krista Chappell <kchappell@graymaine.org>
Subject: FW: Transportation Options for Gray

Hi Sandy,

Response from RTP to your inquiries. I responded to Jack's comments on Question 5 in his list.

Thank you,

Nate Rudy, Gray Town Manager

Office: (207) 657-3339 ext. 5

This electronic mail message and any attachments hereto, as well as any electronic mail message(s) that may be sent in response to it, may be considered public records, and may therefore be subject to public record requests for review and copying under Maine's Right to Know Law (Title 1, 401-521 of the Maine Revised Statutes).

From: Jack DeBeradinis <jackd@rtprides.org>
Sent: Thursday, March 9, 2023 2:32 PM
To: Nathaniel Rudy <n Rudy@graymaine.org>
Cc: Donald Libby <dlibby@rtprides.org>
Subject: RE: Transportation Options for Gray

Hi Nate,

Responses to questions from your Council:

1. The rider fares will be the same for both proposals whether the bus connects to North Windham or travels directly to Portland (Schedule #3). I have attached a fare schedule with a more detailed breakdown.
2. All of the participating towns serviced by the Lakes Region Explorer have annual agreements with RTP for the municipal fiscal year July through June. Of course, this would also pertain to the Town of Gray.

3. I attached ridership data for FY 2022 with 5,504 boardings during the COVID period; and ridership data for FY 2019 with 10,394 boardings reflecting normal ridership activity pre-COVID.
4. Please note that the express service would run only on **Saturdays** during the period of Memorial Day to Labor Day.
5. The consensus of the Council to consider the connection to North Windham makes sense. However, I am not sure what you are requesting with regard to the budget. Kindly explain, (thank you).
6. As you might imagine, we are all wading through a myriad of plans from regional to State levels. The State's draft plan to set up a pilot project to connect Auburn to Portland by bus has more than one possible route that may or may not include Gray. I have reached out to a MaineDOT administrator to get an update and a possible timeline. I will get back to you as soon as I have some additional information.

Jack

Jack De Beradinis, Executive Director
Regional Transportation Program
1 Ledgeview Drive
Westbrook, Maine 04092
207-615-0093
www.rtprides.org



"Excellence is doing ordinary things extraordinarily well." ~ John W. Gardner

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From: Nathaniel Rudy <nrudy@graymaine.org>
Sent: Thursday, March 9, 2023 9:01 AM
To: Jack DeBeradinis <jackd@rtprides.org>
Subject: FW: Transportation Options for Gray

Hi Jack,
Council has some questions about the RTP ride proposal you provided for us:

- Is the rider fee (\$3 per ride/\$50 per month) the same for the express transportation (schedule 3)?
- Can we try it for a year and stop if we do not feel it is adding value? or are we committed for a minimum number of years?
- Do they have current ridership data they can share with us? Is it available by stop?

The consensus of the Council overall was that the first option provided more access and locations for residents for only \$5,000 more than the express (although that runs on Sundays & is faster) so it is a better value. Where would the cost of this service be added to the budget?

Krista also pointed out that she read an article (which is no longer available) indicating that the MDOT may pilot a bus service from Auburn to Gray and Gray to Portland as part of the larger work being done on whether

or not rail service will be reestablished on the old rail line. We are not sure if you have any additional information on this - is it something seriously being considered? timing? etc.

Thank you,

Nate Rudy (*he/him*)

Town of Gray

Office: (207) 657-3339

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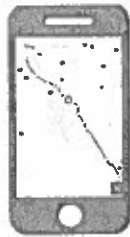
PRICING & INFORMATION

ONE WAY TRIP.....	\$3
STUDENTS (w/ID).....	\$2
SENIORS (65+).....	\$2
PEOPLE w/DISABILITIES.....	\$2
10-RIDE PASS.....	\$25
MONTHLY PASS.....	\$50

- Children 5 & under free (w/fare paying adult).
- Passes can be purchased on the bus or at RTP (cash, check or money order only). Exact change required.
- For holiday schedule and weather notifications, check our facebook page, visit rtprides.org, or sign up for TEXT ALERTS.

IS THE BUS RUNNING LATE?

We do our best to be on time, but road construction, accidents, mechanical issues, or weather can cause delays.



REAL-TIME TRACKING is available at www.lakesregionexplorer.org or through the RideSystems app (search for RTP Lakes Region Explorer).

SIGN UP FOR TEXT ALERTS by texting "LREXP" to 41411. RTP will text you if the bus is running more than 15 minutes late. (You can unsubscribe at any time).

NEED HELP PAYING FOR THE BUS?

If you live in Portland, Westbrook, Windham, Raymond, Casco, Naples, or Bridgton free passes are available for people with financial need. For more information contact: customerservice@rtprides.org

Lakes Region Explorer Service

FY 2022 Boardings from Town Stops (10/01/2021 - 09/30/2022)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals	% of Boardings (Not including Portland)
Bridgton	70	63	61	50	36	65	52	69	108	126	155	139	994	27.41%
Naples	39	37	32	22	30	56	26	62	70	77	91	103	645	17.78%
Casco	6	5	3	1	5	7	9	8	8	36	23	25	136	3.75%
Raymond	35	26	40	33	39	56	37	43	52	60	65	42	528	14.56%
Windham	83	84	90	82	96	123	80	106	126	109	145	120	1,244	34.30%
Westbrook	2	4	7	9	7	14	14	6	2	6	5	4	80	2.21%
Portland	106	103	92	73	86	147	115	145	201	237	302	270	1,877	
Total	341	322	325	270	299	468	333	439	567	651	786	703	5,504	

FY 2019 Boardings from Town Stops (10/01/2018 - 09/30/2019)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
Bridgton	169	84	101	95	108	126	151	131	120	242	168	189	1,684
Naples	100	69	68	53	35	62	82	90	96	212	216	97	1,180
Casco	38	29	46	52	40	53	31	47	47	68	55	63	569
Raymond	89	62	72	73	69	72	99	93	104	119	118	79	1,049
Windham	188	140	130	127	116	143	147	167	161	249	249	193	2,010
Westbrook	9	2	8	9	5	4	6	0	7	11	15	25	101
Portland	387	269	288	253	268	301	301	267	266	481	363	357	3,801
Total	980	655	713	662	641	761	817	795	801	1382	1184	1003	10,394

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

2023 Budget Agendas:

Amended: 03/07/2023

(TC meeting – Tues – Feb 21st)

Thurs – Feb 23rd – 4-6:00pm:

-Yarmouth Rd Project review

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 – 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 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 – 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 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 (phosphorus standards GPCOG/CCSW)

-General Assistance program

-CIP fund for engineering services

Tues – Mar 14th – 4-5pm: – Self Storage & LD2003 ADU

Thurs – Mar 16th – 4-6:30pm:

-Community Development/Planning Cont'd: (4-4:15pm)

-VALT Trail extension grant status / Pocket park grant status

-Douglas Field update – *discussion 3/23*

-Stormwater modeling status

-Yellow Book Appraisal – carryforward / status

-Public Works: (4:15-5:45pm)

-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

- Paving
- Libby Hill Rd project status – include paving in budget as in-kind
- Existing sidewalks maintenance funding
- Speed signs/traffic calming
- CIP – equipment
 - Route 100 South stormwater status
 - Stream crossings
 - New sidewalks

-Community Service: (5:45-6pm)

- 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: (6-6:05pm)

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

-County / School Budget: (6:05-6:15pm)

Follow-up: (6:15-6:30pm)

- 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
- Is a discount possible for the trio timeclock software? Josh
- Is the I/T space being created in the storage closet just enough or will there be room to expand hardware? Mo
- RTP Proposal (1) rider fee for express (2) contract commitment (3) ridership data (4) location of line item in budget
- Confirmation the roof can handle the addt'l snow load created by snowguard proposal at transfer station. Mo
- Recreation transport vehicle costs – can Sub D funds be used?
- Wilkie's beach attendant – can this cost come out of the Enterprise fund?
- How many Committees have "@graymaine.org" e-mails – Blueberry, CEDC, others? At \$12 per month per email, cost prohibitive to have more. PB & ZBA & Council all have them due to quasi-judicial roles. Fees should be under I/T budget.
- Resiliency Committee request?
- Summary from CCS&W related to \$5,000 work in this year's budget and verify costs for phosphorus standards/ordinance work can be covered in this year's budget.

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 (13) Move Wild Blueberry Festival to its own page like other committees (14) update Planning Board stipend to show \$2,500 in last year's budget which was approved & \$3,500 in this year's with a change of \$1,000 (15) Rather than carry forward CEDC figures from last year's budget – increase \$4,000 request to include outstanding tasks/costs (16) Move legal fees from Community Development and Code Office to designated "Legal Services" CIP fund under professional services (17) Move Comp Plan implementation contract services from Community Development and Village Utilities/Village Stormwater/Wastewater funds from CIP to put on TIF spreadsheet (see below)

(TC meeting – Tues – Mar 21st)

Thurs – Mar 23rd – 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 – 2nd 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

 - Accounting of what is left in this year's budget

 - Comp Plan Implementation contract services

 - Principle Group contract services

 - Village underground utilities work

 - Village stormwater/wastewater work

 - GIS mapping work

-Yarmouth Road Project – MDOT funding options

-State revenue sharing projections & Town revenue projections

- Enterprise/Sub D fund– can we see 3 year trend on Sub D fund?

-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

 - Manual Arts Building conversion - \$180,000 + addt'l items? Mo

 - Library Buildout - \$100,000 + addt'l items? Mo

-Rainy Day Fund (3/12th) – how much can be borrowed from fund (1/12th)

2023 Budget Agendas:

Amended: 03/07/2023

-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?
- Do we want to set aside any money for a revolving loan program for water quality upgrades?

-MIL Rate discussion

-LD1 discussion

-Budget Flyer – identify items

Mon – Mar 27th – 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 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