

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.
- Addt'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