



TOWN OF GRAY

Henry Pennell Municipal Complex
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DEPARTMENT OF BUILDINGS AND
GROUNDS

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MEMO

To: Nate Rudy, Town Manager
Gray Town Council

From: Mo Russo, Director of Buildings and Grounds

Date: July 27, 2023

Re: CIP Budget

In response to questions that were raised in the July 13th and July 20th Budget Workshops, I wanted to offer clarifications and suggestions on items.

1. Skid Lift:

Since Building and Grounds was tasked with the changing out of the seasonal banners created by CEDC in the fall of 2021 we regularly rented a bucket truck to perform this work. The cost was approximately \$300 per time between rental and fuel. The change out of the banners exceeded B&G normal operating hours, rather than pay for additional day of rental each time I would stay late to complete the changeout on the one-day rental. In September of 2022 we learned the vendor no longer rented that equipment. I reached out to other local rental companies, and they do not rent that equipment. National rental companies do carry this equipment, but the closest stocking location is Massachusetts, and their daily rental is \$675, and there was a multi-day minimum for getting the truck to Maine each time. The solution we came up with for the seasonal change out this winter was a 4-wheel drive cherry picker, this needed to be trailered to an area unloaded and we would work an area, then load on the trailer and transport to the next area. This took three days and cost approximately \$1500. To perform the three change outs would cost \$4500 per year. Purchasing the skid lift would pay for itself in 4.5 years with just that project. With the recommendation of Port City Architectures solution to the Transfer Station overhang, we would need the ability to safely remove large snow loads from the overhang when it exceeds the melting capacity of the heat tape. Purchasing this skid lift will allow us to perform tree trimming near buildings, at Recreation Facilities and on Libby Hill. The lift would allow for maintenance and repairs inside the high ceiling buildings such as Public Works, Transfer Station, Pole Barn, Salt Shed, Public Safety, Dry Mills Station, and 2 Turnpike Acres as well as exterior maintenance of almost all of the Town's buildings. The anticipated procurement of this lift was anticipated in projects for this budget cycle. If we do not purchase this lift, project scopes that are budgeted will need to be adjusted as a lift rental will be needed.

2. Vehicle Purchase:

When I started with the Town in September of 2018 the department had just received a second vehicle which was an end-of-life pickup from Public Works, there were 3 FT employees and 1 PT. In my initial request for the FY2022 budget with the understanding that the department responsibilities were expanding to be responsible for Parks and Libby Hill with an additional staff member I requested an additional vehicle, then Town Manager Deb Cabana asked if I could make do with the Sherriff vehicle that was coming to the Town. In FY 2022 we were a department of 4FT and 1PT. In FY 2023 the department will have 5 FT employees. At that time, I split out 2 staff to perform a custodial role, they use the retired Sheriff's vehicle. The Parks and Facilities Supervisor and the Maintenance Assistant team up to perform Building and Grounds maintenance tasks, they use one of the pick-up trucks. I use the other truck. There are numerous times where we are at a deficit with vehicles, as there are tasks that do not require two staff to perform, which results in a staff member being dropped off to perform the task assigned and then waiting to be picked back up. In the FY2024 proposed budget we would be up to 6FT staff. With the proposed additional staff member that person would be able to go with the Maintenance Assistant to work on daily routine items and free up the Parks and Facilities Supervisor to work on their own tasks. The department already maintains properties across town and with the addition of potentially two baseball fields on the Gateway Parcel and additionally the Stillwater Parcel getting to all locations regularly would be nearly impossible with the current number of vehicles.

3. Proposed changes to CIP projects:

- Pennell Staff Door \$6,500 move to FY2025 we can make it get by for another year.
- Central Station Door Replacement-Reduce to \$5,000, move \$7,000 to FY 2025, we will address the most critical doors this year.
- PS/PW Overhead Door Repairs- Reduce to \$5,000 move \$10,000 to FY2025, we will address the most critical items this year.
- Public Services LED Sign Replacement \$16,000 move to FY 2025, we retained the old sign from Pennell to be able to swap pieces in to get us through another year.
- Public Works Stack Replacement \$10,000 move to FY2025 will continue this year as status quo.
- Library Building Repairs \$10,000 need to happen. The Childrens Wing is in need of a new HVAC compressor, which is costing more than anticipated so not all the library maintenance items are going to be addressed. There was a \$12,000 Carry forward for the Library Ramp which could be reassigned to become "Library Maintenance" and the \$10,000 in the budget proposal could be eliminated.
- The VALT/Libby Hill Trail Groomer \$6,000 is designed for the hiking trails. It's a narrower self-propelled groomer. This item can be removed from the current budget proposal. It may be possible to still purchase this piece of equipment with the balance of funds after we purchase the new ATV which is funded by carryforward of funds from previous years budgets and FY 2023 budget.

- Pennell HVAC Repairs \$10,000 this is to cover the deferred maintenance of a number of issues ranging from motor replacement on fan forced units, to sensor replacements, to recharging the compressor with refrigerant. This is a must do as last year HVAC repairs alone for Pennell were \$8,137 and the total budget for maintaining the building is \$7,000.

With my proposed changes it reduces the CIP by \$55,500. I am requesting that the Zero Turn Mower, Buildings & Grounds Truck, Pennell Media/IT Closet, Pennell HVAC Repairs, Skid Lift, Trailer, and Reserve Account be funded as presented.