

**TOWN OF OLD ORCHARD BEACH  
TOWN COUNCIL WORKSHOP  
Thursday, April 14, 2011  
TOWN HALL CHAMBERS  
7:00 p.m.**

**A Town Council Workshop of the Old Orchard Beach Town Council was held on Thursday, April 14, 2011 at 7:00 p.m. Chair Quinn opened the meeting at 7:03 p.m. The following will be discussed in the Workshop: 20110 – Planning; 20111 – Planning Board; 20112 – Design Review Committee; 20113 – Code Enforcement; 20114 – Zoning Board of Appeals; 20173. – Conservation Commission; 20152 – Parks Maintenance; 20151 – Public Works Department; 20163 – Solid Waste; any other budgets that were unable to be discussed at the last Budget Workshop.**

**The following were in attendance:**

**Chair Bob Quinn  
Vice Chair Michael Tousignant  
Councilor Robin Dayton  
Councilor Sharri MacDonald  
Town Manager Jack Turcotte – entered at approximately 8:30 p.m.  
Assistant Town Manager V. Louise Reid  
Bill Robertson – Public Works Director  
Jill Eastman – Finance Director  
Ginger Mullin – Conservation Chairperson  
John Weaver – Recycling Committee**

**Absent: Councilor Shawn O’Neill**

**Planning Department**

**The primary mission of the Old Orchard Beach Planning Department is to provide thorough technical assistance and superior customer service to the Planning Board, Design Review Committee, residents, developers and business owners for all Site Plan, Design, and Subdivision Reviews. Planning staff will continue to work closely with Code Enforcement and Assessing staff to provide information to the public on a wide variety of land use issues. During FY12 the Planning Staff will also monitor and implement available CDBH Façade grant funds, assist with our Comprehensive Plan Update, Ballpark Planning activities and Charter Commission.**

**The primary mission of the Old Orchard Beach Code Enforcement Department is to protect the public health, safety, and general welfare of all of the Citizens and Visitors of the Town of Old Orchard Beach through the administration of various local, State and Federal laws and ordinances. In FY12 the Town will be adapting to the implementation of a mandated Statewide Building, Energy, and Ventilation Standards. The Staff will be continuing training**

and seeking additional National certification to better serve the needs of the Town of Old Orchard Beach. The Code Enforcement program continues to generate revenue through permitting and licensing fees that exceed the requested budget amount. With building permits on the increase in FY11, we expect this trend to continue.

**20110-50101 – Department Head Salary - \$66,400**

A new Planner is in the process of being hired. Several have been interviewed and it was recently narrowed down to two with the offer being made to one. The account salary of \$66,400 is in this account. The Town Manager expressed his appreciation to the Code Enforcement Officer, Mike Nugent, for handling this position during the time the Town has been without the Planner position.

**Recommendation:** A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understanding of the dollars involved and whether there are savings or losses in the budget projections.

**Revisit:** The Finance Director to present a spread sheet with all the staffing changes showing more clearly the changes being made and the savings or cost to those changes.

**20110-50106 – Full Time Employee - \$0**

It was explained that the Planning Department and the Code Department would share an employee in the new reorganization plan.

**20110-50251 – Conferences/Training - \$700**

This account funds the attendance to various training sessions. Attendance is expected to include at MMA Annual Conference (\$50); Maine Association of Planners (\$50); one subdivision law class (\$300); DEP storm water workshop (\$75); and GrowSmart Maine conference (\$65).

**20110-50252 – Travel/Food/Training - \$300**

This account funds mileage reimbursement for the use of personal vehicles, meals and lodging to attend various training sessions.

**20110-50256 – Dues/Membership/Licenses - \$4,465**

This account funds membership in the American Planning Association and annual dues to the Southern Maine Regional Planning.

**20110-50300 – Professional/Engineering - \$1,500**

This funds various professional and engineering services that might not be reimbursed by a subdivision or site plan developer. For example: If the DPW did not have funds for initial Little River drainage engineering costs and DEP permit prep, this account could pay for such work. This account also has \$15,000 for 50 Acre Woods Long Term Planning.

**Revisit:** An estimate of available funds in this regard is necessary before a consideration be made adjusting this amount downward.

**Recommendation:** A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understanding of the dollars involved and whether there are savings or losses in the budget projections.

**Revisit:** *This was addressed previously under Planner.*

**20110-50500 – Administrative/Office Supplies - \$2,000**

This account includes the cost of general office supplies. Consumable goods are purchased in bulk when on sale and try to purchase entire year items such as post-it notes, paper clips, hundreds of folders used for licensing, copy and line paper, writing utensils, white-out. Some office furniture is purchased through this account as well.

**Revisit::** Discussion of this particular line as it regards Planning, Code and the various Boards and Committees being put under one line rather than individually listed.

**20111 – Planning Board - \$2,150**

**50320 – Advertising - \$2,000 and 50500 – Administrative and Office Supplies - \$150**  
*See indication of combining noted above.*

**20112 – Design Review Committee - \$350**

**50320 – Advertising - \$300 and 50500 – Administrative and Office Supplies - \$50**  
*See indication of combining noted above.*

**Code Enforcement**

The primary mission of the Code Enforcement is to protect the public health, safety, and general welfare of all of the citizens and visitors of the Town of Old Orchard Beach through the administration of various local, State and Federal Laws and Ordinances. In FY12, the Town will be adapting to the implementation of a mandated Statewide, and Ventilation Standards. The staff will be continuing training and seeking additional National certification to better serve the needs of the Town of Old Orchard Beach. The Code of Enforcement program continues to generate revenue through permitting and licensing fees that exceed the

requested budget amount. With building permits on the increase in FY11, it is expected that this trend to continue.

**20113-50101 – Department Head Salary - \$60,000**

The account funds the salary of the Department Head an increase from \$53,000 to \$60,000. Discussion on the Code Enforcement Officer now being the Department Head was discussed. The Assistant Town Manager reminded the Council that since the Planner left the Code Enforcement Officer has done an outstanding job in running the department and even before the Planner left they really ran the department together.

**20113-50107 – Full Time Employee Wages - \$55,055**

Licensing Clerk and Administrative Assistant are funded through this account.

Revisit: It was recommended that the portion of time the Administrative Assistant would be working in the Planning Department area that that amount be noted appropriately under the Part Time Employee for both department.

**20113-50107- Part Time Employee Wages - \$21,655**

The increase in this line with reflect the current previous agreement with the Assistant CEO and the on call Commercial Electrical inspector and then on call Commercial Inspector. This account funds the following additional staff – Assistant CEO and the Commercial Electrical Inspection.

Recommendation: A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understand of the dollars involved and whether there are savings or losses in the budget projections.

Revisit: This was addressed above as a follow up item. The question was asked if this would be better addressed by hiring a part-time code officer but the Code Enforcement Officer explained it is extremely difficult to find a person in this position. The position of Deputy Assessor serving in Code part-time is to be revisited.

**20113-50251 – Conferences/Training - \$750**

This account funds the attendance to various training sessions and the purchase of required Code manuals. Increase is necessary as books are published from this line and 2010 is the year that the State is required to adopt the 2009 Building Codes and new code books will be required.

**20113-50252 – Travel/Food and Lodging - \$500**

This account funds mileage reimbursement for the use of personal vehicles, meals and lodging to attend various training sessions. This request is based on the need for additional travel to attend training that may not be provided by the State. The State Planning office's CEO training program has been drastically affected by the State's Budget. The certification laws with continuing education credits accrual remains in place. The State has mandated a Statewide Building and Energy Code. This requires additional training as well.

**20113-50256 – Dues/Memberships/Licenses - \$350**

This account funds membership dues for the International Code Council, National Fire Protection Association and Maine Building Officials and Inspectors Association.

**20113-50453 – Vehicle Repair/Tires/Oil – \$200**

This account funds repairs, tires, oil changes and inspections for the Town owned vehicle assigned to the Code Enforcement Office.

**20113-50500 – Administrative/Office Supplies - \$1,500**

This account includes the costs of general office supplies, including paper, writing utensils, staples, file folders, etc.

*See indication of combining noted above.*

**20113-50502 – Printing and Copying - \$750**

This account includes the cost of building permits, business license renewals, etc.

**20113-50510 – Vehicle Fuel – \$750**

This account includes the cost of gas for one town vehicle used by the Code Enforcement Officer and the Building Inspector.

**Conservation Commission - \$2,900**

The Conservation Budget for 2011/2012 Fiscal Year is \$2,900; the remainder of their budget being under Public Works and renamed Parks Maintenance. Member of the Conservation Commission were present to provide their input. It was noted that an enormous investment has been made in Memorial Park and that it is the center of both citizen and tourist activities and that continued financial support for maintenance and up keeping is necessary and would now be under the budget of the Public Works Department. The Conservation Commission has a mission of protecting plants, animals and their habitat; an ethic of resource use, allocation and protection including energy conservation; habitat and water conservation; wildlife management; marine conservations; and conservation restoration. 20173 – 50251 – Conferences and Training - \$700 – Member registrations for conference and other member education; 20173 -50256 – Dues/Memberships/Licenses - \$200 - ; 20173-50300 – Professional

Engineering - \$800 – publication design, printing and mailings; and 20173-50501 – Operating Supplies - \$1,200 – natural resources inventory expenses including maps, signage, studies.

**Public Works**

**50501 – Department Head Salary – \$68,584**

This account funds the Director of Public Works’ position. It should be noted that the Department Head manages a total budget of \$2,688,982 (DPW Operating - \$1,546,329); (DPW Capital – 41,132.653); and (Street Openings - \$10,000).

**50106 – Full Time Wages - \$444,490**

Bill Robertson, Public Works Director, detailed information on the eleven union employees and the non-union office manager position. He indicated that salaries are Union negotiated as were stipends, in-house upgrades, out of classification upgrades and night differentials. He detailed his desire for upgrades to be accepted including Grade 2 operator position to Grade 3 operator. Current hourly rate for Grade 2 operator is \$17.91 to \$18.59. The upgrade would be approximately .67 cents per hour. For the year it would be an approximate total of \$1,393.60. The Grade 3 operator position would be moved to Grade 1 Shop foreman. Current hourly rate would be \$18.27. This upgrade would be \$1.16 per hour and for the year approximately \$2,412.80. Grade 1 operator position moved to Grade 2 operator. The current hourly rate is \$16.80. The upgrade would be .84 per hour for an approximate year total of \$1,747.20.

**50108 – Seasonal - \$43,500**

This account covers seasonal works, primarily during the summer/tourists months. It covers ten individuals who pick up sections of the beach each morning, seven days a week, in coordination with two full-time beach maintenance personnel. The operation has been very successful in the past years. This account will also fund four seasonal workers to maintain and mow extended areas done by Public Works; as flagmen on construction projects; an Assistant to the mechanic; and other important tasks. Defining Lines will be mowing only Memorial Park and the Library area.

Beach Cleaners      8 people x 14 weeks \$125/Week = \$14,000 pre-season 2 people times  
Two weeks times \$125 week = \$500.  
Seasonal DPW (4)    2 people times 30 weeks times \$400 a week = \$24,000  
Bathrooms: Memorial Park and Comfort Station – 8 hours a day times 12 weeks – \$5,000.

**50111 – Overtime Wages - \$65,000**

This account funds costs incurred performing overtime for all situations; emergencies, planned snow plowing and removal; summer early morning sweeping operations in the Downtown area (Union negotiated); night calls; and other miscellaneous work. It is difficult to predict the overtime due to storms and other unforeseen events. Some employees choose to

utilize comp time in lieu of overtime pay (union negotiated not to exceed a total of 40 hours at any one time). This budgetary request assumes that this trend will continue.

The following Overtime by Category considers:

Winter	Approx. Storm OT	35%	\$22,750
Sewer	Approx. Emergency Calls	26.2%	17,000
Sweep	2 hrs. X \$25X50 days – Union	3.8%	2,500
Transfer Station	7 hrs X \$25 X 44 weeks	11.8%	7,700
Miscellaneous	Potholes, Debris, Paving, etc.	23.2%	15,050
<b>Total</b>		<b>100.0%</b>	<b>\$65,000</b>

**50112 – Standby Wages - \$20,000**

17 hours @ \$18.27 times 52 weeks, plus holidays.

**50123 – Car Allowance - \$3,000**

The Director received \$250 a month.

**Discussion of the In Lieu of Insurance Benefits:**

**Revisit: Over the entire budget workshop process the question of in lieu of insurance benefits to the employees has been raised. The Council is asking for a document indicating a breakdown of the benefit. It is not part of the Public Works Contract and the Town Manager was to look into the other Union contracts. Discussion is also to be had on the 10% paid by Town employees for their health benefits. THIS REVISIT WILL COVER TOWN-WIDE ISSUE.**

**50230 – Clothing Allowance – 6,950**

This account funds union-negotiated clothing allowance for work clothing, work/rain boots, gloves, etc. Town logo insignia is encouraged but not mandatory. In addition to the individual allotment, each employee is given appropriate safety gear; these items are replaced annually.

**50251 – Conference – Training - \$3,450**

This account funds registration fees for seminars and classes including road maintenance, fleet maintenance, welding, first aid, CPR, paving, construction safety, snow and ice operations and other related courses. The Director stays current in the field of Public Works with involvement at a national level as well as participating in the New England and Maine Chapters of the America Public Works Association. One crew member is already enrolled in

college level courses with two others interested in participating this upcoming year. All crew members participate in local training. Education among the workforce is encouraged.

	No.	Cost	Total
National Conference (APWA)	(1)	\$500	\$ 500
College Level Courses	(3)	\$350	1,050
Computer Training	(2)	\$100	200
APWA Summer Workshop	(1)	\$350	350
MDOT Local Roads	(22)	\$ 25	200
Administration Training	(2)	\$100	200
Welding Training	(1)	\$600	600
			<b>\$3,450.00</b>

The Public Works Director indicated that he could decrease this by \$500 by not attending the national Conference of the APWA.

**50252 - Travel/Food/Lodging - \$3,110**

This account funds the travel, food and lodging cost associated with the training programs detailed above. We also provide occasional dinners during long winter storms and team dinners each month. Personal vehicle mileage for Town business is reimbursed for office manager, an average is calculated below.

Director – APWA National Conference	- \$750
Team Dinners (75 @ \$12)	900
Office Mgrs. Mileage	600
APWA Summer Workshop (Director)	200

The Public Works Director indicated that he could decrease this amount by \$750 by not attending the APWA National Convention.

**50256 – Dues/Membership/Licenses - \$1,000**

This account funds subscriptions, annual professional fees, and dues for professional associations. Memberships include National/Local American Public Works Association, Maine Municipal Association, Maine Better Transportation Association and various technical periodicals and newsletters. This account also pays for CDL Expense and Mechanic Inspection Licenses Renewals.

**50258 – Employment Testing - \$600**

This account funds random drug testing required by the Maine Department of Motor Vehicles for all CDL license holders. All Union employees are required to maintain a valid COL license. Random testing occurs through the Town Hall selection on a monthly basis.



**50300 - Professional Engineering Services - \$35,000**

This account funds professional service for engineering, survey, traffic landscape, stormwater and other areas of expertise, as needed. The DEP permit for Municipal Stormwater (MS4) requires training, reporting, and oversight to meet the permit requirements. Other specific projects are listed below for preliminary engineering for future project scopes or small projects completed by DPW crews. MDOT is also encouraging more municipalities to manage their own grant projects through a Locally Administered Project (LAP). The goal with a LAP is to get the projects out the door and build quicker and/or in a coordinated effort with other municipal projects. This line is being further reviewed since a new director has an engineering background and will take a larger role in professional engineering service such as surveying and in house design.

**MS4 Engineering – Permit requirements and documentation - \$20,000**

**DEP filing for boardwalks – start of a five year plan to rebuild existing boardwalks - \$5,000**

**DEP filing for beach restoration, i.e., to restore sloped edge to the front of the dunes so that storm water washes up the face instead of causing erosion - \$5,000**

**Middle Little River Project Scope – develops feasibility, scope, costs for further detention and diversion of Stormwater directly into the marsh (lessening flow to Milliken/Walnut Street area) and Preliminary Engineering – Walnut Street Road Culvert - \$5,000**

**Revisit: The Public Works Director was asked to provide to the Council the requirements of the DEP on the issue of the Board Walks.**

**50310 – Service Contracts**

This account funds the Extreme Clean contract for cleaning the three municipal restrooms, power washing the downtown sidewalks/patios, trash pick up downtown, on the beach and in the park. There has been a request to expand their services for longer into both ends of the season. Miscellaneous contracts for fire extinguishers, underground gas tanks for welding and minor costs in this budget item.

**Extreme Clean – New Budget - \$118,600**

**DPW Miscellaneous Contracts - \$1,500**

**Extreme Clean Labor Day to Columbus Day - \$12,500**

**Seasonal on West Grand and Memorial Park comfort stations May 30 through September 30 – 18 weeks.**

**Memorial Park, 2 from (5:00 p.m. to 9:00 p.m. – 7 days.**

**West Grand 2 from (5:00 p.m. to 12:00 a.m. – 7 days.**

**154 hours/week @ \$8 per hour = \$22,176 for 18 weeks - \$22,176 (total \$154,766)**

**Revisit: The questions of the seasonal employees for the Bathrooms needs to be Revisited. The suggestion of the rate of pay needs to be discussed and the possible addition of \$10,000 for damages to the facilities. The addition from \$22,176 to over \$25,000 for seasonal pay was also suggested. The question of charging for the use of the bathrooms is also to be revisited.**

**50320 – Advertising/Mailing - \$1,000**

This account funds advertising for three household hazardous waste (HHW) days at the tri-community area. Because we do not host any of these days, OOB pays 100% of the advertising fee. The advertising fees have been grossly underestimated in the past year (by the shared recycling employee for Scarborough/Saco), and we are now taking over management of the advertisement schedule/size to control costs for the upcoming year. Our goal is for good attendance, but not at an outrageous advertising cost of full page, color ads. OOB residents are also charged for the HHW disposal fees per actual household attending (this fee is paid out of account number 50508 – Sewer Maintenance.) Other mailing costs include postcards and letters out to residents for specific project or meeting attendance. Miscellaneous advertisement costs may be for a special meeting notice, job posting or other special announcement, of interest to the entire community. We also use our website to the greatest extent possible.

**50336 – Equipment Rental - \$23,000**

The account funds all rental equipment from small pumps to excavators. Small DPW projects sometimes require rental of additional equipment or an excavator/dozer. Rental equipment is also used to cover for broken equipment or equipment under repair.

DPW- Winter Operations - \$4,000

DPW – Summer/Fall Projects - \$18,000

Transfer Station pit – dozer - \$1,000

**50346 - Property Damage - \$500**

This accounts funds small property damage such as mailbox replacements. Larger claims are submitted to the Finance Director to be reviewed by our insurance company.

**50400 – Electricity - \$17,000**

This account funds the electricity costs at the DPW shop, Transfer Station, Salt and Sand Facility and Memorial Park Parking Lot/Dog Park. The Finance Director manages the utility billing for all facilities.

	Average FY09	Annual Estimate
Transfer Station	623	--
Salt/Sand Facility	252	3,019
DPW	789	9,465
Parking Lots/Public Bathrooms	372	4,469
<b>Total</b>		<b>16,953</b>

Revisit: It was felt that this line for Electricity might be reduced.

**50401 – Water - \$5,000**

This account funds the water costs at the DPW shop, Transfer Station, Memorial Park and Salt and Sand Facility. The Finance Director estimated those amounts using historical data.

<b>FY10</b>	<b>\$7/gallons</b>	<b>\$23,000</b>	<b>FY09</b>	<b>\$7/gallons</b>	<b>\$3,000</b>
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**50402 – Phone/Cellular/Paging - \$4,000**

This account funds the monthly phone charge for the DPW. Cell phones costs are also included for portable cell hones provided for the operation’s foreman and on-call beeper. Group plans are organized throughout the Town for maximum cost efficiency.

The amount for entire years is as follows:

<b>Cable</b>	<b>\$1,020</b>	<b>Office Phones - \$1,815</b>	<b>Cell Phones - \$1,165</b>
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**50405– Heating Fuel - \$20,000**

This account funds heating oil and propane for the buildings at DPW, Salt and Sand, and the Transfer Station. This line item is budgeted through the Finance Director and her coordination with tri-community bid procedure. Due to lack of used oil, problems occurred with our used oil furnace, which supplements the heat in the open shop area.

**Heating Fuel – Actual Costs – July – February 2010**

<b>Heating Fuel</b>	<b>\$5,505</b>
<b>Propane</b>	<b>\$2,369</b>
<b>Total</b>	<b>\$7,874</b>
<b>FY09 Total</b>	<b>\$27,676</b>
<b>FY10 Estimate</b>	<b>\$12,000</b>
<b>FY11 Proposed</b>	<b>\$20,000</b>

**Revisit:** It was suggested a possible decrease of approximately \$4,000. At the present time the Town is included with other municipalities for bidding on the fuel contract.

**50450 – Building Repair/Maintenance - \$22,000**

This account funds the costs of all building repairs and maintenance for DPW, Salt/Sand Shed, transfer Station, and Restrooms. This line item has also assisted other departments in minor or emergency projects for the Town Hall, Recreation Department, Libby Library and the Harmon Historical Museum.

Enclosure/Loft at DPW	\$ 3,000
Restrooms repair	10,000
Safety installations on overhead doors and 3 openers	\$ 9,000

**50452 – Operating Equipment Repair - \$42,000**

This account funds repair of all small and large equipment that is used in the shop or in the field. Our master mechanic also fabricates many pieces and parts to repair some of the equipment and the materials he uses would come out of this line. Oxy and acetylene are also included. Starting with this FY10 Budget, all equipment, large and small, will be funded under this line item. Small equipment includes: (6) trailers, (4) chain saws, (2) pipe saws, (3) lawn trimmers, (1) lawn edger, (4) leaf blowers, (2) hedge trimmers, (2) power brooms. These items are replaced as needed.

**50453 – Vehicle/Repair/Tires/Oil - \$35,000**

This line item pays for all the normal preventative and routine maintenance, such as tires, oil changes, lubrications, plow blades, etc. We also cover emergency repairs for all vehicles and larger equipment. Winter operations tend to do the most unexpected damage to our fleet. In the parts economy, the prices are skyrocketing as well – new regulations for emissions and fuel surcharges on parts being ordered add to the already high cost. We also budget \$5,000 a year for the shared cost of equipment repair for the Tri-Community Camera Program. I pay 1/5<sup>th</sup> of the actual repairs incurred. We also budget \$5,000 for capital investment each year for future replacement of the vehicle and equipment). This program is very successful.

**50454 – Computer Support/Service - \$9,700**

This account funds software licensing and technical support for various products used in the department as detailed below. GIS software is needed throughout the Town departments and is now organized and managed by Tom Burns, our GIS consultant. All GIS licenses are to be paid from the GIS Capital account. Bill Botting loads and stores all the documentation, as part of our IT budget. The new MS4 data logging software helps reduce the cost of the consultants inputting this data into a State logging system – the software is being closely developed by the Department of Environmental Protection. The development is still underway for this software to provide the mandatory reporting for DEP.

New – MS4 Data logging Software – 750 items @ \$6 year	\$4,500
Web-based software updates for ALLDATA Fleet Management	\$1,500
Web-based software updated for TOPCAT Fuel System	\$ 500
Pinnacle Annual Fee	\$3,208

**50455 – Electrical Repairs - \$5,000**

This account funds maintenance (light bulb changes) as well as repair/replacement of the decorative town street lights and parking lot lights. DPW, Transfer Station, Salt and Sand Shed, Bathhouses, memorial Park Gazebo also have had electrical repairs that would be paid

out of this account,. Repair/replace light poles we own (Old Orchard Street, Milliken Street Parking Lot, Memorial Park, Dune grass( need RFP and Bid.

**50500 – Administrative/Office Supply Equipment - \$2,000**

This account funds small office supplies that are used up during the year, such as paper, pens, etc. This account would also cover replacing any damaged scanner, fax, phone or other small office equipment. Paper is done as a joint effort on a Town-wide basis through the Town Manager's office, as well as copier rentals. We have also coordinated other office purchasing through the guidance of the Finance Director.

**50501 – Operating Supplies - \$35,000**

This account funds a variety of supplies related to safety, painting, signs, public restrooms, along with other small items such as grade stakes and shop supplies.

Sign Posts go from \$10 to \$50 each for a total of \$5,888; and safety supplies go from \$450 to \$3,000. Operating Supplies including Coast Country, Deering Lumber, Home Depot and Loews in the amount of approximately \$6,600.

**50502 – Printing and Copying - \$500**

This account funds copying and printing done out of house. The in-house copying is paid out of the Town Manager's budget.

**50506 – Road Maintenance – Non-Capital - \$60,000**

This account funds small pavement patches, gravel and crushed stone for projects completed by the DPW. Road striping is contracted out through a COG bid and is done twice a year – spring and fall). The symbols, parking lines, and stop bars are completed by both contractors and DPW crews. DPW has made a concerted effort to actually dig up trouble areas to rebuilt the larger patch, than just fill in a pothole. This practice has helped immensely with less potholes over the winter. Guardrail repairs and replacements are included as well. There are a few contractors who repair the metal guardrails; therefore we have been replacing the entire section in some areas with wooden guardrails, when possible (Portland Avenue Pump Station was done this year.) Added road supplies from operating supplies. A listing of costs from Dayton Paving (\$34,400) was provided as well as costs for the Gravel (4,400), also road striping (\$17,906), and Road Supplies (8,605).

**50508 – Sewer Maintenance – Non Capital - \$55,000**

This account funds all materials for small storm water and sewer projects such as Central Park Avenue sewer and Lawn Avenue sewer. The Tri-Community Utility Technicians is also paid from this account. OOB pays 1/5 of this employee's salary, who is an official employee of Saco. We share the position, the van, and equipment with a three year contract. You will see this renewal this coming year – this program is very successful. We have emergency access 24/7 and a schedule of approximately ten weeks a year. Portable restrooms are placed in

Memorial Park and on West Grand Avenue, beside the summer restrooms, during the off-season. Household Hazardous Waste Fees are \$6,000. Portable Restrooms are \$2,000. Sewer/Stormwater Supplies amount to \$23,830; and the Contract for Sewer/Storm Work (Camera Work) is \$12,000. the Tri-Community Utility Technician Position is a shared position with Saco/Biddeford and Old Orchard Beach. This amounts to \$57,292.70 or \$27.54 an hour.

#### **50510 – Vehicle Fuel - \$40,000**

This account funds the gasoline and diesel fuel for the seventeen DPW vehicles and sixteen pieces of equipment, as listed earlier. All the Town Departments fuel up their vehicles and equipment at DPW; our master mechanic is responsible for tracking each of the ten department's individual's costs. Detailed reports are given to the Finance Director each month. Each piece of equipment has a separate fuel key/code as well as each individual vehicle. No personal vehicles are allowed to utilize our public fuel pumps. A charge was given to the Council showing the actual costs for January through November 2010. The average cost of gasoline this year, so far, is \$2.68 per gallon and \$2.77 per gallon for diesel. These averages are what are being estimated for next year. Fuel is purchased through a tri-community competitive bid process organized through the Finance Director for all departments on an annual basis. The December ice storm was declared by FEMA; therefore, we will receive approximately \$10,000 reimbursement for equipment use (which includes fuel costs) during the December 11-29, 2009 time period along with the overtime and salt costs.

#### **50511 – Grounds Improvements - \$48,000**

This account funds the materials and supplies needed to maintain the road shoulders, islands, parking lots, and edges of the sidewalk right-of-ways. Dunegrass management is funded from this account. Typically spring and fall plantings are coordinated through Sue Shaeller, recommendations and in accordance with the management plan she on our behalf. Boardwalks, beach signs, fencing, loam, grass seed, hay bales, tree removal/trimming and other small miscellaneous items are funded through this account. Bench repairs and replacements, brick paving repairs, planters, barrels and other small items are also part of this account. Plants/planning areas – this is also included for areas such as Memorial park, Town Hall, entrance to the Turnpike and the various planting areas at the end of Old Orchard Street. Small trees, rose bushes, shrubs, flowers and other native plants are kept in these garden areas. A combination of contracted help and volunteers will be utilized for this work, as detailed in the Conservation Commission Budget. Lawn Care – the DPW will fund and supervise the mowing contract for Memorial Park and Libby Memorial Library. As far the trees are concerned, the Conservation Commission will also purchase, plant and nurture the tree planting throughout the Town, in the parks as well as street trees. Conservation Commission will hire an arborist to do routine pruning of all of these trees. DPW will continue to fund the removal of dangerous street trees and will assist with the equipment/labor for installing of any new trees. DPW will also continue to do tree trimming as it related to site distance and snow plow routes. Dunegrass Management - \$13,000; and contract Lawn, Wee, and Tree Removal Work – 421,640.

**50515 – Snow & Ice/Salt and Sand - \$55,000**

This account funds all snow and ice conditions including salt, sand and plow and sander repairs. Road salt is most commonly used chemical for snow melting and de-icing pavement. Greater amounts of salt are used on the main arterials, on hills, and at intersections in an effort to remove snow and ice and increase traffic safety. During winter operations, DPW crews use straight salt, a salt/sand mix and a slat brine mix (salt/water). The pre-treatment option depends on the temperature, timing and type of “wintry mix”. Decisions are made with the environment, economics, and results expected in mind. Once the ice has already set in, we do try to apply salt/sand mix to more of the side road areas. More salt is being used as we lessen the amount of sand use, due to the DEP requirements for pollution control to waters of the State (through the catch basin water systems.) We cannot predict the type of winter we will actually receive – thus this account, as well as overtime, equipment repairs, and fuel are all adversely affected with an above average storm season.

**Parks Maintenance Budget**

It was noted that this is new this year as the Public Works Department has taken responsibility for the upkeep of Memorial Park.

**50108 – Seasonal Wages - \$7,000**

The young man who does this work has come well recommended for the exceptional job that he has done. An expansion of his responsibilities as indicated under Service Contracts has the possibility of saving the Town money in the future.

**50300 – Professional Engineering Services – \$2,000**

This account funds professional services for technical support, landscape expertise, and other miscellaneous professional services, as needed. Primary need is for a licensed arborist to prune trees. 20 hours x \$100 hour = \$2,000.

**50310 – Service Contracts - \$20,750**

This account funds the various service contracts such as fertilization and other specific lawn care, as well as the playground equipment located in Memorial Park’s annual inspection.

Defining Lines – mowing and trimming	\$10,000
Natural Lawns of America – Fertilization -	6,050
Irrigation Doctor – sprinkler system	2,700
Defining Lines – fall aeration, de-thatch & overseed	1,500
Playground Inspection	500

Revisit: The issue of the seasonal employee taking on some of the responsibilities of Defining Lines and address issue of cost savings.

**20163-Solid Waste - \$745,000**

<b>50340 -</b>	<b>Waste Tipping/disposal</b>	<b>\$391,000</b>	
<b>50341</b>	<b>Waste Collection</b>	<b>350,000</b>	
<b>50521</b>	<b>Recycling Committee</b>		<b>4,000</b>

**REVISITS – BELOW ARE THOSE ITEMS FROM THIS EVENING’S WORKSHOP THAT MAY BE REVISITED IN THE BUDGET PROCESS:**

**Planning Department**

**20110-50101 – Department Head Salary - \$66,400**

**Recommendation:** A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understanding of the dollars involved and whether there are savings or losses in the budget projections.

**Revisit:** The Finance Director to present a spread sheet with all the staffing changes showing more clearly the changes being made and the savings or cost to those changes.

**20110-50300 – Professional/Engineering - \$1,500**

**Revisit:** An estimate of available funds in this regard is necessary before a consideration be made adjusting this amount downward.

**Recommendation:** A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understanding of the dollars involved and whether there are savings or losses in the budget projections.

**Revisit:** *This was addressed previously under Planner.*

**20110-50500 – Administrative/Office Supplies - \$2,000**

**Follow Up:** Discussion of this particular line as it regards Planning, Code and the various Boards and Committees being put under one line rather than individually listed.

**20111 – Planning Board - \$2,150**

**50500 – Administrative and Office Supplies - \$150**

*See indication of combining noted above.*



**20112 – Design Review Committee - \$350**

**50320 – Administrative and Office Supplies - \$50**

*See indication of combining noted above.*

**Code Enforcement Department**

**20113-50107 – Full Time Employee Wages - \$55,055**

**Revisit:** It was recommended that the portion of time the Administrative Assistant would be working in the Planning Department area that that amount be noted appropriately under the Part Time Employee for both departments.

**20113-50107- Part Time Employee Wages - \$21,655**

**Recommendation:** A request that the verbiage when changes are being made in positions that the narrative be more substantial in information and in the understanding of the dollars involved and whether there are savings or losses in the budget projections.

**Revisit:** This was addressed above as a follow up item. The question was asked if this would be better addressed by hiring a part-time code officer but the Code Enforcement Officer explained it is extremely difficult to find a person in this position. The position of Deputy Assessor serving in Code part-time is to be revisited.

**20113-50500 – Administrative/Office Supplies - \$1,500**

This account includes the costs of general office supplies, including paper, writing utensils, staples, file folders, etc.

*See indication of combining noted above.*

**Public Works Department**

**Discussion of the In Lieu of Insurance Benefits:**

**Revisit:** Over the entire budget workshop process the question of in lieu of insurance benefits to the employees have been raised. The Council is asking for a document indicating a breakdown of the benefit. It is not part of the Public Works Contract and the Town Manager was to look into the other Union contracts. Discussion is also to be had on the 10% paid by Town employees for their health benefits. **THIS REVISIT WILL COVER TOWN-WIDE ISSUE.**

**50251 – Conferences – Training - \$3,450**

**BUDGET REVISION:** The Public Works Director indicated that he could decrease this by \$500 by not attending the National Conference of the APWA.

**50252 - Travel/Food/Lodging - \$3,110**

**BUDGET REVISION:** The Public Works Director indicated that he could decrease this amount by \$750 by not attending the APWA National Convention.

**50300 -Professional Engineering Services - \$35,000**

**Revisit:** The Public Works Director was asked to provide to the Council the requirements of the DEP on the issue of the Board Walks.

**50310 – Service Contracts**

**Revisit:** The questions of the seasonal employees for the Bathrooms needs to be Revisited. The suggestion of the rate of pay needs to be discussed and the possible addition of \$10,000 for damages to the facilities. The addition from \$22,176 to over \$25,000 for seasonal pay was also suggested. The question of charging for the use of the bathrooms is also to be revisited.

**50400 – Electricity - \$17,000**

**Revisit:** It was felt that this line for Electricity might be reduced.

**50505 – Heating Fuel - \$20,000**

**Revisit:** It was suggested a possible decrease of approximately \$4,000. At the present time the Town is included with other municipalities for bidding on the fuel contract.

**Parks Maintenance Budget**

**50310 – Service Contracts - \$20,750**

**Revisit:** The issue of the seasonal employee taking on some of the responsibilities of Defining Lines and address issue of cost savings.

**Possible Changes as shown by the Finance Director:**

**Changes to Budget During Workshops  
FY 2012**

3/17/2011	20131/50106	Police Full Time Wages	\$(34,325.00)	SRO paid by RSU 75%
	20131/50124	Police In Lieu of Insurance	\$ (4,090.00)	Corrected error
	20129/50310	New PD-Service Contracts	\$(6,200.00)	
3/23/2011	20151/50107	Recreation Part Time Wage	\$ 28,776.00	Reinstate Peg's Position
	20151/50201	Recreation FICA	\$ 2,290.00	Reinstate Peg's Position
	20151/50203	Recreation ICMA Recreation Health Insurance	\$ 1,440.00	Reinstate Peg's Position
	20151/50210	Recreation Dental Insurance	\$ 16,350.00	Reinstate Peg's Position
	20151/50211	Recreation Insurance	\$ 690.00	Reinstate Peg's Position
	20151/50212	Recreation IPP Insurance	\$ 305.00	Reinstate Peg's Position
3/30/2011	20136/50400	PS Complex Electricity	\$(3,000.00)	
	20138/50402	Telephone	\$ (500.00)	
	20101/50201	Council - FICA	\$ 367.00	
4/14/2011	20111/50500	Planning Board	\$ (150.00)	Delete Line
	20112/50500	Design Review Committee	\$ (50.00)	Delete Line
	20114/50500	Zoning Board of Appeals	\$ (200.00)	Delete Line
	20151/50124	PW In Lieu of Health Ins	\$(1,425.00)	
	20151/50251	PW Conferences/Training	\$ (500.00)	
	20151/50252	PW Travel	\$ (750.00)	
	20151/50405	PW Heating Fuel	\$(5,000.00)	

**PLANNING AND CODE SALARIES**

**Planning:**

Position	Current			Proposed			Difference	Departmental Expense Savings
	Wage	Benefits	Cost	Wage	Benefits	Cost		
Planner	\$66,400	\$25,475	\$91,875	\$56,000	\$15,500	\$71,500	\$ (20,375)	
Ass't Plan	41,200	9,590	50,890	16,780	8,025	22,805	(28,085)	\$(48,460)

**Code Enforcement:**

CEO	\$53,000	\$24,420	\$77,420	\$60,000	\$27,206	\$87,206	\$ 9,785	
Licens.	28,500	20,783	49,383	28,600	20,783	49,383		
Adm.	25,012	11,253	36,265	16,780	6,025	22,805	\$(13,460)	
PTBldg.	13,855	1,060	14,915	25,341	8,405	33,746	18,831	
PTElect.	7,800	600	8,400	7,800	600	8,400		\$15,157

The meeting closed at 9:42 p.m.

Respectfully Submitted,

V. Louise Reid  
Town Council Secretary

I, V. Louise Reid, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of twenty (20) pages is a true copy of the original Minutes of the Town Council Workshop of April 14, 2011.

Louise Reid