

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Wednesday, April 23, 2014
TOWN HALL CHAMBERS
6:30 p.m.**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Wednesday, April 23, 2014. Chair O'Neill opened the meeting at 6:34 p.m.

The following were in attendance:

**Chair Shawn O'Neill
Vice Chair Bob Quinn
Councilor Kenneth Blow
Councilor Malorie Pastor
Councilor Joseph Thornton
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid
Finance Director Diana Asanza
Waste Water Superintendent Chris White
Fire Chief John Glass**

Absent: Councilor Jay Kelley

The Workshop this evening will consider the Waste Water Treatment Plant including CIP; followed by the Fire Department, including CIP.

The Wastewater Department is responsible for the maintenance and operation of the pollution control facility and eight (8) remote pump stations. The maintenance and operations departments are required to have working knowledge of each other's general duties. Although wastewater treatment in most municipalities tends to be less in the public eye than other departments, it is a service that is provided 24 hours a day. There are tremendous amounts of technology and infrastructure that make up the wastewater treatment system. It is a huge investment and it is very important that the public be educated on what it takes to properly operate the facility. There have been tremendous advances in how wastewater is treated and great strides have been made in technology. Newer equipment saves manpower, electricity and provides a safer working atmosphere for the employees. The Superintendent mentioned several processes during his presentation including the first part of the process which uses primary clarifier's to settle out non-organic material that has no benefit to the biological process. The waste stream then enters the biological part of the process called aeration. In this process, repopulated microorganisms are supplied with air and sludge is recirculated as nutrients for the purpose of "breaking down" the organic material. After the aeration process, the waste stream enters the secondary clarifier's. Much like primary clarifiers, this process uses the same principals to settle out organic material coming from the aeration tanks. The last

process uses hypo-chlorite to kill the pathogens in the waste stream. The solids that settle out are run through a belt press that compresses the solids in order to get as much water out as possible. These dried solids are then sent out for disposal by New England Organics. The OOB facility typically treats over 500 million gallons of wastewater and processes over 1,400 tons of solids on an annual basis. The treated water is discharged to the Atlantic Ocean and is subject to federal and state laws that are put in place to protect our waterways. While the OOB facility is mandated to remove 85% of the pollutants; the facility typically removes better than 95%.

The Town Manager in discussing the changes in the budget indicated that service contracts are down \$1,100. Equipment Replacement is up \$41,500. The increase is for maintenance improvements that need to be done but are not substantial enough to be included in capital expenditures. Waste pumping expense is reduced \$5,000. Building repair maintenance is increased \$5,000 for small paving jobs needed at pump stations and in the main plant. Non-capital operating supplies are reduced \$5,000. Vehicle fuel is increased \$1,500.

➤ 50101 Department Head Salary - \$69,036

➤ 50106 Full-time employee wages - \$260,000
Revisit when Union Contract is brought forward.

➤ 50111 Overtime wages - \$32,000 – revisit and reduce to \$28,000

The department has two staff members on call on a rotating basis at all times. Overtime is incurred for weekend duty, equipment break downs, power failures and heavy rain events. *There was adequate discussion on the subject of the salary lines and the overtime wages. It was asked if the increases were due to the possible approval of a new contract and the Town Manager indicated that he had not included those changes into the budget as provided. With that it is obvious that these four lines would be revisited during the budget process. Some of the increase in wages was offset in decreases in the other salary lines; some may reflect step increases. Continued questions on why these accounts are at the level projected, it was indicated again that the totals are not predicated on the upcoming approval of a contract. Salaries are incentive based and this could have some bearing on those changes. One line is higher and one line is lower. It was consensus to reduce the Overtime Wages (Line 50111) from \$32,000 to \$28,000, a reduction of \$4,000 and to Revisit all four lines of the wages once the Union contract is brought forward.*

➤ 50112 Standby wages - \$38,000 – Reduced to \$36,000 and Revisit
Standby wages for two staff members to be on call each week totals \$450 per week.
Revisit when Union Contract is brought forward.

➤ 50230-Clothing Allowance – \$3,900
Each staff member gets a \$650 clothing stipend.

This item shows a change because of the recognition that this is a taxable item which has not been treated that way before and the fund will be expended because they will now be going through a selected vender.

➤ **50251 Conferences /Training - \$2,500**

Employees must earn 18 hours of DEP approved classes every two years in order to maintain their wastewater license. The union contract, as of this year, dictates that at least two (2) employees will have the ability to attend the annual wastewater conference. It is expected that additional safety training will have an impact on this budget line.

➤ **50252 Travel/food/lodging - \$500**

Employees must earn 18 hours of DEP approved classes every two years in order to maintain their wastewater license. The union contract, as of this year, dictates that at least two (2) employees will have the ability to attend the annual wastewater conference.

➤ **50256 Dues/memberships/licenses - \$750**

Employees must earn 18 hours of DEP approved classes every two years in order to maintain their wastewater license. This line also covers misc. state and federal fees for operating the WWTF.

➤ **50305 Laboratory services, equipment and supplies - \$12,000**

This budget line funds laboratory supplies, contracted testing and equipment.

❖ **Supplies: \$8,000**

❖ **Outside lab tests: \$4,000**

➤ **50310 Service contracts - \$18,750**

➤

Below is a list of regular services, vendors and the estimated costs for the FY15 budget:

❖ **Weekly bathroom cleaning: \$5200**

❖ **State licensing: \$3200**

❖ **Emergency Generator maintenance services through Power Products: \$2972**

❖ **SCADA software updates through Results Engineering: \$2174**

❖ **Water delivery through Poland Spring Bottling Company: \$1800**

❖ **Crane/hoist inspection through Coastal Equipment: \$1285**

❖ **Backflow preventer inspection through Bruce E Clark: \$900**

❖ **Fire alarm system inspection through Simplex Grinnell: \$509**

❖ **Gas meter calibrations through Eastern Fire: \$440**

❖ **Fire extinguisher inspection through Lindsey Fire Services: \$243**

In the discussion of service contracts it was explained that the bathroom cleaning contract will be up in a couple of months and that they would like to get someone that can do it on a weekly basis since this really is a priority for them in light of the products that they work with at Waste Water. Questions were asking about the Poland Spring contract but this is water that is used not just for drinking but is required in the laboratory as well. Questions on the SCADA software updates were the usual technological updates.

➤ **503025 - \$300**

This line funds UPS services

➤ **50330 Equipment replacement - \$91,500**

This line includes \$50,000 for the purchase of unplanned equipment replacement and/or repairs that are over \$1,000. This year I have included also included equipment replacement and projects that are planned, but are below the below the \$15,000 threshold for CIP.

- ❖ Replace return activated sludge flow meter -\$6,000
- ❖ Replace autoclave in lab - \$7,000
- ❖ Update control panel at Comfort pump station- \$6,000
- ❖ Replace front gate: \$7,500
- ❖ Purchase wear parts for the primary clarifiers: \$15,000

The Superintendent answered all the questions related to the equipment replacement and it was acknowledged that the work done in the plant requires adequate replacement of old equipment and the purchase of new.

➤ **50336 Equipment rental - \$2,000**

This budget line funds rental equipment as needed. The department is currently renting a portable fence, as per requirement of the Maine Department of Labor, to surround an unused clarifier. The clarifier is not part of the treatment process and should be filled and capped.

➤ **50340 Waste tipping/disposal - \$150,000**

This budget line funds the pickup, delivery and disposal of the bio solids produced at the WWTF. The current contract is at \$83.10 per ton. Alternate disposal sites were explored in 2013. Resource Management Incorporated gave a proposal for \$98.10 per ton.

Comment: The dewatering equipment and associated apparatus was installed in 1996. Newer equipment produces a drier bio-solid, requires less manpower to operate and exposes employees to fewer biological hazards. Engineering shortfalls in the process building also limit the size of the bio solids container; therefore requiring more trips to the disposal site. The dewatering conveyer does not have an automated leveling system. Staff must use the loader to pull out the roll off so as to evenly distribute the bio-solids in the container. In 2016 the bio-solids disposal contract will expire. It is expected that disposal costs will dramatically increase at that time.

➤ **50342 Waste pumping - \$30,000**

This budget line is dedicated to costs incurred for cleaning/disposal of various tanks, wet wells and channels at the WWTF and pump stations. The department has worked closely with the present company to make this operation as efficient and cooperative as possible. Cleanings are performed twice a year.

➤ **50400 Electricity costs - \$150,000**

This budget line is dedicated to electricity costs incurred from operating the WWTF and pump stations. The town's contract for medium accounts expires in July of 2014. Preliminary discussions with our electricity provider indicate prices will increase 20-25%.

It was noted that electrical costs are increasing and it was recognized that the electrical line in each of the department budgets have been raised because of the cost of electricity. The Town Manager pointed out that Waste Water is the biggest user except for Street Lights of the need for electrical service.

➤ **50401 Water - \$3,500**

This account is to fund water usage from Maine Water. This does not include drinking water deliveries.

Again, it is noted that this line needed to be increased because Maine Water is going before the Public Utilities Commission for a possible 18% rate increase. This again will show in all relevant lines.

➤ **50402 Phones, cell phones and pagers - \$4,500**

The department has three (3) cell phones and two (2) pagers.

➤ **50404 Internet and cable services - \$2100**

This line funds cable and internet services

➤ **50405 Heating Fuel - \$12,000**

This account funds heating oil and propane to the administrative building and storage building. The process building and pump stations are heated with electric heaters.

➤ **50450 Building repairs - \$15,000**

This account is used to fund minor building improvements as they become necessary. The administrative building contains asbestos, code violations and is inadequate for current needs. The storage building is showing advanced signs of decay and is inadequate its current use. The process building is in need of minor improvements which should be addressed before corrosion further damages the structure. These issues cannot be addressed with the current funding level. Please note that \$5000 has been added for misc. paving.

➤ **50452 Operating equipment repairs - \$40,000**

The budget line is dedicated to the repair and replacement of WWTF and PS equipment under \$1,000. A comprehensive pump replacement program has held these costs down. Equipment repair and replacement requests that are over \$1,000 will be taken out of the Equipment Replacement fund.

This line appeared to be very high and the request was made to revisit it.

➤ **50453 Vehicle repairs - \$10,000**

The budget line is dedicated for the scheduled maintenance of a 2006 Ford F-250, 2006 Ford F-550 crane truck, 1997 Ford F-350, 1996 front end loader, grounds keeping equipment, screener and a Mack pod truck. It is not expected that this account will be sufficient to fund major repairs.

➤ **50500 Admin/office supplies - \$2,000**

This budget line funds purchases for office supplies. The department has not leased a copier as part of the town wide program. Printers and copiers that are in the lower price range are purchased as needed.

➤ **50501 Operating supplies/equipment - \$50,000**

Polymer prices are expected to stay steady for the next year and hypo chlorite is fixed at \$0.66 per gallon through 2013. The account is also used for hardware, lubricants, tools and bathroom supplies.

Below are the estimated chemical costs for the FY13 budget:

- ❖ Hypo chlorite: \$12000
- ❖ Polymer: \$11000

➤ 50510 Equipment fuel - \$11,000

This fund is used for the fueling of all vehicles, grounds keeping equipment and emergency generators. Emergency generators are tested once a week under load.

Waste Water CIP requests included Transfer Process Building PLC to SCADA – \$30,000; Replacement of small pump at the West Grand Pump Station in the amount of \$18,000; replacement of the plump at Halfway pump station in the amount of \$18,000; for a total of \$66,000. There are more extensive items in the anticipated 2016 budget requests.

In discussion of the CIP budget which will be reviewed and recommendations secured from the Finance Committee, Chris White explained the various aspects of the request. The Transfer Process Building PLC info to SCADA in the amount of \$30,000 covers the data visualization solutions used to automate and/or monitor industrial processes by giving operators access to real-time operational data in graphic form through a Human Machine Interface (HMI), allowing them to remotely monitor and control the processes from a centralized location. PLC is Programmable Logic Controller which is a digitally operating electronic apparatus which uses a programmable memory for the internal storage of instructions for implementing specific functions, such as logic, sequencing, timing, counting and arithmetic, to control through digital or analog input/output various types of machines or process. The request for \$2,070,000 for replacing the dewatering system and expanding the process building is a real commitment to the upgrades for the Waste Water facility. Dewatering systems are routinely used to provide temporary reductions in ground water levels. A dewatering system generally comprises an array of wells or sumps which are continuously pumping so as to lower the water table to provide stable and dry conditions to facilitate excavation. Questions were asked about the “Belt Filter” which was explained to be an industrial machine used for solid/liquid separation process particularly the dewatering of sludges in the chemical industry. The process of filtration is primarily obtained by passing a pair of filtering cloths and belts through a system of rollers. The system takes a sludge or slurry as a feed and separates it into filtrate and a solid cake. This major upgrade is critical to the ongoing operation of the facility and moving into a more technical age. The Superintendent also mentioned that he spoke with the Chief Operator in Biddeford and they did a similar dewatering upgrade project. The total cost of the project was \$1,300,000 and of that, about \$420,000 was committed to purchasing two Huber model 280 screw presses, chemical feed system and control panel. The advantage of the Huber screw press over our current dewatering equipment is that it has lower disposal costs; less manpower to maintain and clean; eliminates staff exposure to aerosols; and can run without operator attendance. He also spoke with the Huber sales representatives and budgetary prices indicate a single Huber model screw press would be about \$300,000 to \$350,000. The lower price model would be sufficient for non-summer months but would not be large enough to keep up with the dewatering in the summer months.

The Superintendent discussed the purchase of two small pumps; one for the West Grand Pump Station; and the other for the Halfway Pump Station; both of which have older pumps which could be repaired and replaced by the new ones (both separate requirements) and the two older ones repaired for possible use in an emergency. The cost of that is \$18,000 each for two new pumps. The two requests, one for \$10,500,000 and the other for \$400,000 are major investments which brought forth the suggestion of possible bonding which will again be discussed in length by the Finance Committee. These are for major upgrades to the Waste Water Facility and the storage area. There was discussion on whether to bond or not to bond and again it was recommended that this be discussed by the Finance Committee and recommendations brought back to the Council. To evaluate the financial condition of the Town and consider debt and other long-term liabilities payable from or impacting the same source of revenue as the bonds is a consideration of both the Council and the Finance Committee. While some municipal bonds are general obligation bonds, others are repaid not by an issuer or other obligor, but from a specific payment stream. The Finance Committee would be considering the viability of these sources of revenue to be used to make payments. Jerome Begert encouraged the Council to discuss these issues; evaluate the funding of the Town; the money that has been saved over the years; and the needs of the community.

Another area of discussion was that most communities charge fees according to estimated and/or actual usage that the individual users have on the wastewater system. OOB currently funds the Wastewater department using a portion of the property taxes. OOB also lacks the benefit of an industrial sector to help offset costs. Because of the town's funding method; tax-exempt properties do not contribute funds to the operation and maintenance of the wastewater treatment system. *Sewer connection fees* – All residents that connect to the sanitary sewer system are charged a connection fee. These fees should be dedicated to CIP projects associated with the wastewater treatment system. *Sewer impact fees*- Individual developers that wish to develop large areas of land are often charged an impact fee. This fee can be negotiated with the developer, but must be used for the intended purpose of enlarging or upgrading the sanitary sewer system to accept the extra burden of flow and loading in the area to be developed. There does not appear to be any impact fees dedicated to the upgrade of the wastewater treatment system at this time. It was indicated that these issues would need to be addressed in the future particularly in light of the upgrades required by Waste Water. The question was also asked if we had to rebuild would it be in the same location and the impression given was that it would be in the present location.

Below are cost and project estimates:

The Cost of Disposal of bio-solid wastes is increasing:

Current contract ends 2016: favorable rates

Existing system at wastewater plant is inefficient

- It relies heavily on manual labor and must be attended while it is in operation.
- The main dewatering equipment is now 18 years old
- It is an operation that exposes staff to aerosols
- There is no redundancy to the system
- There are no means to control odor

- The conveyer system installed in 1988 runs through the middle of the building
- The bay that holds the bio-solids container is undersized
- The building lacks a delivery door and deliveries must be handled through a normal size door
- Too little storage capacity
- Requires frequent pickup and transport: increases cost

Ways to reduce bio-solid disposal costs.

- Increase the water removed from the bio-solids - By increasing the water removed from the sludge you are paying for less water weight.
- Enlarge the bio-solids container- By accommodating a larger bio-solids container you will reduce your per ton charge

Cost of dewatering replacement and increased storage is in the \$2 million range

APPROACHES

1. Bond the cost of new equipment and larger storage (approx.. \$2 million): Initial bond payments covered by wastewater reserve fund: (\$500,000)
2. If bond is not approved: as a stopgap replace some dewatering equipment at about \$500-750,000 using the wastewater reserve fund and CIP funds.

MARIA TURNER: Ms. Turner asked if she could speak to the Council. She was requesting consideration for funding for a program called “Keeping Kids Safe” (www.keepingkidssafe.us.) The program seeks to bring together resources for parents, schools and child caregivers to help keep children safe. They have partnered with Guard-A-Kid. They provided educational presentations, Child ID Kits, and valuable tools in keeping children safe. Their mission is to bring safety awareness, teach and train in an environment that children can learn valuable safety information while having fun. There is a desire to give parents a sense of peace of mind knowing there is one place that is devoted to protecting their most valuable asset – Our Children. She listed a number of programs such as Kid Escape, Smart Escape and Date Escape, The Dos and Don’ts – Child Training Program, Be Safe on the Internet and Social Media – Cyber Safety Program, Bullying and Cyber Bullying program, Parent Awareness Training, Child ID Events for your Business or Home, and Drug Awareness Program and Drug Testing. When asked the cost of the program she indicated around \$2,500.

FIRE DEPARTMENT

In discussing the Fire Department budget it was noted that costs were up \$35,857 or 2.6%. Full and part time wages are up \$10,000 (1.3%). This includes step increases for full time personnel and \$3,500 for part time EMS personnel. Hydrant rental expense increased

\$22,860 due to an 18% increase in rates from the Water District. Also Account 20140 - Street and Traffic lights – were up \$254,000 or 13%. There was an increase in electricity costs.

The Old Orchard Beach Fire Department provides public fire/rescue protection through fire prevention, emergency operations and support services.

20138-50101 – Department Head Salary \$ 70,554

20138-50106 – Full Time Employee Wage \$157,500

This account funds salaries for the following staff:	4
Fire Captain	
Firefighter/EMT	8
Administrative Assistant	1

Wages set by Union Contract.

20138-50107 – Part Time Employee Wages - \$624,197

This account funds wages for the part-time EMS staff.

20138-50111 – Overtime Wages - \$200,000

This account funds overtime wages for staff. The contract requires minimum manning on all shifts, therefore when people are out sick or on vacation, they may need to be replaced.

Again, the subject of overtime was raised as it has each year in the budget process. One of the suggestions made was that perhaps we should hire three more firemen which might reduce the need for overtime but there were differences of opinion on whether this actually would solve the situation. Again, much of this overtime has to do with the Union Contract, something that has been ongoing issues for years. Again, the Union contract changes are not reflected in the salary lines and these lines need to be revisited again. It was felt that this amount was not adequate to cover the wages and was by consensus raised by \$20,000 to \$220,000.

20138-50113 – Holiday Wages \$ 36,000

This account funds wages for 12 ½ holidays @ 10 hours of regular pay per person + 24 hours of regular pay each for the 3 personnel who work on Christmas Day per the contract.

20138-50121 – Annual Stipend \$ 40,000

This line is for payments to 30 call force members for their service through the year based upon a graduated stipend depending upon rank and participation.

20138-50128 – Physical Fitness Incentive \$ 3,000

This line is to compensate career personnel for passing an annual physical fitness test based on \$250 per member per Union contract.

20138-50220 – Health Club – Employer Share \$ 1,200

This account funds a contractual payment to health club memberships for Union members.

20138-50230 – Clothing Allowance \$7,200

This is for daily uniforms for 13 career personnel. It includes sets of t-shirts, shirts, pants, boots, belts, winter coats.

20138-50251 – Conferences/Training \$5,500

This line is used to pay for recertification of career EMS personnel, career & call force personnel to attend outside training and instructor costs of visiting instructors. Advanced life support classes, pediatric advanced life support, Paramedic and intermediate recertification, firefighter 1 classes, advanced firefighting classes, water rescue classes.

20138-50252 – Travel/Food/Lodging \$ 200

This line is for tolls, or other incidental costs associated with traveling to fire or EMS trainings.

20138-50256 – Dues/Memberships/Licenses \$ 4,000

This line funds the annual Maine EMS ambulance licensing fees, Maine and International Fire Chief's annual dues, industry magazine subscriptions, York County Firefighters Assn dues.

EMS Licensing Fees \$2,250 (State of Maine and Southern ME Emergency)
ME IFCA \$300
York County FFA \$250
Dept. of Health – Lab Certification fee \$150
Image Trend (software used for annual reporting) \$525

20138-50310 – Service Contracts Expense \$13,600

This line is for contractual agreements:
Medtronic Cardiac Monitors Maint. . \$2400
Tri Tech IMC \$2650
Tri Tech Rescue Billing \$3200

SCBA Cylinder and Pak Maint. \$350
Medical Control Physician \$5,000

20138-50313 – Equipment Testing \$2,250

The funds in this line are used for:
annual mandated testing of the aerial apparatus \$1,000
annual SCBA compressor testing \$1000
Annual fire extinguisher testing (vehicles) \$250

20138-50335 Hydrant Rentals – \$149,860

This includes the anticipated rate increase from Maine Water at 18%
Discussion continued with the request that further information be obtained from Maine Water as to the possible date they are going to the Public Utilities Commission and the possible rate increase for not only hydrants but also the public. This was to be revisited as it would be for all departments.

20138-50404 – Cell Phones \$ 3,200

Fire Chief cell phone \$240
Rescue 200 \$350
Rescue 100 \$350
FD Engine 1 \$350

20138-50452 – Operating Equipment Repair \$ 3,500

This line is used for repairs and replacement parts for 10 mobile radios, 25 portable radios, and 55 monitor alert radio pagers, hand lights, ambulance stretchers, firefighting equipment such as saws, nozzles, ladders, gear repairs, thermal imaging cameras, self-contained breathing apparatus repairs, power tools, ambulance equipment such as cardiac monitor wires, suction devices, patient oxygen measuring devices, door locks, refrigerator, HVAC etc.

20138-50453– Vehicle Repair/Tires/Oil \$ 23,000

This line is used for all vehicle preventative maintenance, annual pump servicing, oil changes, tires, inspections, batteries and repairs to 3 fire apparatus, 3 service trucks, 2 ambulances, 1 ATV and 1 traffic vehicle.

20138-50500 – Admin/Office Supplies \$ 1,500

General office supplies for administration, fire prevention/investigation, and computer component replacements, copier and fax cartridges, file cabinets, record keeping supplies, etc.

20138-50501 – Operating Supplies/Equipment **\$43,000**

This budget line is used to purchase all other necessary items not designated to perform the daily mission of the department. Quantities and needs change with the nature of the job. Some examples are as noted.

Rescue (ambulance)

Medical supplies such as gloves, bandages, oxygen, medications (hospital provides most), cardiac monitor pads, patient stabilization kits, stretchers, suction kits, IV kits, emesis pails, bag/valve/mask, intubation tubes, thermometers, band aids, oxygen cannulas, trauma bags, respirators, blood pressure cuffs, stethoscopes, diabetic monitoring equipment & supplies, patient restraints, portable oxygen cylinders, etc.

Fire

Firefighting turnout gear, gloves, helmets, goggles, boots, hoods, flash lights, radios, monitor pagers, cameras, axes, nozzles, hose, accountability tags, SCBA, masks, hand tools, power tools, generators, smoke ejectors, ladders, ropes, extrication tools, saws, pry bars, computers, gas meters, hose wrenches, adapters, pike poles, batteries, fire extinguishers, water rescue equipment, salvage covers, salvage tools, rescue belts, water cans, fire line tape, foam, etc.

20138-50502 – Printing & Copying **\$ 600**

Printed training materials, maps, standard operating guides, letterhead, envelopes for rescue billing, printer supplies, rescue billing forms, etc.

20138-50510– Vehicle Fuel **\$21,000**

Fuel for 3 fire apparatus, 3 service trucks, 2 ambulances, 1 ATV and 1 traffic vehicle.

20138-50517 – Fire Prevention **\$1,000**

This line is used for materials used in presenting fire prevention and education programs for school students and elderly residents.

20136 50310 – Service Contracts **\$ 5,000**

This budget line includes costs for:

HVAC Services Maintenance **\$800**

Power Products-Generator Maintenance	\$500
Admiral Extinguisher Maintenance	\$250
Pest Control Services	\$825
Blow Bros	\$825
Time Warner Cable Internet	\$1800

20136 50400 – Electricity **\$16,600**

Estimated cost of electricity.

Again, this is showing an increase because of that indicated by Central Maine Power for the coming year.

20136 - 500401 – Water **\$1,000**
 Estimated cost of water.

This is an item that needs to be revisited in each of the departments because of the increase in the rates that will go into effect next year.

20136 50404 – Networking **\$2,100**
 Computer network licenses etc.

20136 -50405 – Heating Fuel **\$15,000**

Estimated cost of heating fuel.

20136 50450 – Building Repairs and Maintenance **\$ 10,000**

Routine repairs to the building such as bay door closers, plumbing repairs, painting, carpet cleaning, HVAC repairs, etc.

20136 50452 – Operating Equipment Repair **\$ 5,000**

Repairs to door locks, telephones, electrical circuits, emergency generator, air compressor, etc.

In discussion of the CIP – Jet Ski and Trailer in the amount of \$28,000, public safety complex repairs at a cost of \$15,000 this year’s budget and \$15,000 next year’s budget. It is projected in 2017 for request a lifeguard vehicle in the amount of \$25,000. This year’s CIP is \$56,000. The fire gear replacement is for \$25,000.

The Town Manager indicated that in discussions regarding the Public Safety Complex Maintenance expenses that it was up a total of \$3,500 with electricity up \$1,600 and operating and equipment repair being down \$3,500.

Lifeguards:

The Town employs a lifeguard staff which ranges in number from 20 to 30 people each season. These guards work up to 40 hours per week, 7 days a week with a preferred minimum staff of 18 guards on the beach each day. The beach is “guarded” from 10am to 5pm each day. A surf rescue truck and an ATV are utilized to transport additional guards to towers where guards enter the water to perform rescues.

20137-50108 – Seasonal Employee Wages **\$130,000**

This account funds salaries for the part-time lifeguard staff. This amount would allow for 1st year guards to be raised to \$10.25 per hour. Returning guards would receive \$.25 an hour raise as well.

The Town Council asked questions relative to the staffing; if the wages were acceptable; is their sufficient coverage and for the most part the Fire Chief was satisfied with the operation of the Lifeguard program. In the question of training, the Chief indicated that there is adequate training and he is confident that the lifeguards that are hired are competent and professional and able to handle the safety issues on the beach.

20137 50??? – Overtime **\$2,000**

20137 50230 – Clothing Allowance **\$4,000**

This budget line is used to purchase department approved “uniforms” for all guards. This includes bathing suits, tee shirts, wind jackets, wind pants & caps.

20137 50251 – Conferences/Training **\$1,200**

The Captain plans to offer a small lifeguard course so that potential hires could obtain the necessary certifications. This cost averages \$200 per person. Persons completing the course would be asked to fulfill an employment commitment of 2 years.

20137 50452 – Operating Equipment Repair **\$4,000**

Repairs and replacements of lifeguard radios and to lifeguard towers are a necessary task each year. Weather, vandalism, sand and salt water spray adversely affects the wood stands and radios.

20137 50501 – Operating Supplies/Equipment **\$3,000**

This line provides for operating supplies and equipment for individual guards such as rescue torpedoes, whistles, ropes, goggles, rescue boards, etc.

CIP:

In discussion of his CIP request in the amount of \$56,000 which included the purchase of fire gear in the amount of \$258,000; Lifeguard Jet Ski and Trailer in the amount of \$13,000;

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and the Public Safety Complex Remodel for \$15,000. It was indicated that the additional fire gear is important for the safety of the firefighters; and the need to upgrade the facility is important because as everyone knows it is old and has had serious issues in the past. Doors need to be replaced and there are other upgrades that need to be made in the coming year.

The Jet Ski purchase is vital for use in rescue. They are small, fast, easily handled, fairly easy to use, affordable and their propulsion systems do not have external propellers making them safe for swimmers and wildlife. The request for the trailer will make an easier access to our beach rather than to have to launch from Saco or Scarborough. This piece of equipment will allow the lifeguards immediate access to addressing the need to reach a swimmer. The question was asked about the recently used boat but that has been returned to the Police Department to be reassigned because it was given through a government program. For Old Orchard Beach it was not easy to use and access had to be from Saco or Scarborough.

REVISIT:

WASTE WATER DEPARTMENT:

50106 Full-time employee wages - \$260,000
Revisit when Union Contract is brought forward.

50111 Overtime wages - \$32,000
Revisit when Union Contract is brought forward and reduce the Overtime Wages (Line 50111) from \$32,000 to \$28,000, a reduction of \$4,000.

50112 Standby wages - \$38,000
Revisit when Union Contract is brought forward. Reduced to \$36,000 with savings of \$2,000.

50452 Operating equipment repairs - \$40,000
Revisit.

FIRE DEPARTMENT:

The following Salary Lines will be Revisited:

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20138-50106 – Full Time Employee Wage \$624,197
20138-50107 – Part Time Employee Wages \$157,500

20138-50111 – Overtime Wages \$200,000
This line will be increased by \$20,000 to \$220,000 as it was felt the amount was not sufficient to cover the cost.

20138-50113 – Holiday Wages \$ 36,000

20138-50121 – Annual Stipend \$ 40,000

20138-50335 Hydrant Rentals – \$149,860
This was to be revisited as it would be for all departments.

The meeting was closed at 9:10 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 sixteen (16) pages is a copy of the original Minutes of the Town Council Workshop of April 23, 2014.

V. Louise Reid