

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Tuesday, May 2, 2017
TOWN HALL CHAMBERS**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Tuesday, May 2, 2017, following the Town Council Meeting. Chair Thornton opened the Workshop at 7:25 p.m.

The following were in attendance:

**Chair Joseph Thornton
Councilor Kenneth Blow
Councilor Jay Kelley
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid
Finance Director Diana Asanza
Public Works Director Joseph Cooper
Dennis Robillard - Memorial Park Committee
Kimbark Smith – Chair - Conservation Commission**

Absent: Vice Chair Shawn O’Neill

The Workshop this evening will consider budgets for the Conservation Commission, Memorial Park and Public Works.

OOB Conservation Commission 2018 Budget

**TOWN OF OLD ORCHARD BEACH
CONSERVATION COMMISSION
FY2018 Budget Request**

Budget areas with rough dollar estimates are summarized below:

20173 Conservation Commission Expense

20173 50251 Conf / train

Education, mapping, training, conferences, volunteer support: \$1,200

20173 50256 Dues / License

MEACC membership dues : \$ 200

20173 50300 Professional / Engineering (contracted expenses - studies, contingency, etc.)

Surface Water and MST Testing (by others – Genetics Testing):	\$5,000
Invasive Species Eradication (Phragmites - CMP ROW, off OOB - ET Trail - School St. Ext.- by others via RFP)	\$5,000
Kayak set-ins	\$3,000
20173 50511 Grnds/ Maint	
Est.2017 Milliken Mill Woods area Indian Cultural Display	\$1,000
Total Conservation Commission Expense	\$15,400

Discussion continued regarding the work of the Conservation Commission with an update from Chair Smith. In addition it was noted that the Conferences/Training Expense decreased \$400 or 50%. The Advertising budget decreased \$2,440 because it is no longer necessary to use paid advertisements to publicize the meetings. The Town Manager approved an additional \$7,000 to enhance the eradication of phragmites and for surface water testing. The Council expressed their appreciation for the work of the Committee and the work of the Chair.

MEMORIAL PARK BUDGET RECOMMENDATIONS:

50108 Seasonal Wages Dept. Recommendation: \$15,540

This account funds the wages for any seasonal workers during the summer park months. Utilize 2 College students in a major of Botany or Agriculture as seasonal employees.

1 x 40 hours x \$12 x 23 weeks (2 days per week in April, Sept & Oct & 5 days per week May – Aug)

50300 Professional Engineering Services Dept. Recommendation: \$4,250

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.

40 hrs X \$100.00/hr = \$4,000.00
Tree Inspection = \$ 250.00

50310 Service Contracts Dept. Recommendation: \$26,810

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.

- * Mowing/Aeration/Edging \$15,360 (32 mowings @ 380.00 + 800 aeration + 2,400 edging))
- * Fertilization \$ 6,950
- * Playground inspection \$ 300
- * Irrigation Doctor – sprinkler system \$ 1,800
 - turn on system, head replacement and leaks throughout year

* Playground parts

\$ 2,400

50346 Property Damage Dept. Recommendation: \$1,000

This account funds property damage due to vandalism, wear and tear, or other acts of nature.

Larger vandalism to the public restrooms, light fixtures, or other larger costs will be coordinated with DPW.

50401 Water Dept. Recommendation: \$0

Water utility is included with the water utility for the comfort station billed to Public Works.

50455 Electrical Repairs Dept. Recommendation: \$2,000

This account funds maintenance (light bulb changes) as well as installation of some special lighting at the Memorial Park gazebo, near the public restroom and near the dog park, as needed.

50501 Operating Supplies Dept. Recommendation: \$8,000

This account funds a variety of supplies related to the park, playground, basketball/tennis courts, etc. Mulch, Wood Chips (Playground), BB Rims & Nets, Tennis Court Nets, Flags and Dog Park Bench's & Shelter.

50511 Grounds Improvements Dept. Recommendation: \$7,000

This account funds the materials and supplies needed to maintain the parks as well as plants and tree replacement.

PLANTS/PLANTING AREAS: Memorial Park Committee, in conjunction with DPW, will fund and supervise the purchasing, planting and nurturing of the planting areas at Memorial Park, Town Hall, entrance from the turnpike and the various planting areas at the end of Old Orchard Street. Small tree, 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.

TREES: Memorial Park Committee will also purchase, plant and nurture the tree plantings throughout town, in the parks as well as street trees. DPW will continue to fund the removal of dangerous street trees and will assist with the equipment/labor for installing any new trees. DPW will also continue to do tree trimming as it relates to site distance and snow plow routes.

Plantings/Trees	
Tree replacement (4 est)	\$2,100
Annual/Perennial Plants	\$2,000
Fertilizer for trees, various other materials ie: Round-up, fertilizers, etc...	
95% organic	\$900
Maintain Petanque Courts	\$400
Walkways (edging & stone dust)	\$1,600
TOTAL	\$7,000

Total Budget

\$ 64,600

Dennis Robillard attended in the absence of his wife, Chair of the Memorial Park Committee, due to her hospitalization. The Council wished her good health. It was noted that the Seasonal Employee wages increased \$1,600 or 21% due to an hourly rate increase and the difficulty in getting employees at the wage amount. Also we had a previous individual who spent hours in the park and that person is no longer available. Operating supplies expense increased \$3,000 or 60% to reflect recent budget year experiences. Ground maintenance improvement expense decreased \$5,000 or 41% because there was a onetime expense in FY17 budget. The budget is down \$400 or (.6%).

CIP

The Memorial Park Committee is requesting \$60,000 which is the same recommendation given by the Finance Committee and the Town Manager. It is for master plan implementation of the Memorial Park Walkways/Memory Wall/Circular Bench/Water Table. The total project at \$242,455 was discussed by the Town Council at this budget hearing. They also presented the Memorial District Proposal which included the Memory Walls, Granite Bench and Medallion Disk amongst other landscape items. The total projected price would be about \$242,455 which includes the above but also spring bulbs, seeding of the site, lighting, etc. Because this proposal update was just provided to the Town Manager and the Council yesterday, it is something that will be discussed in the days and months ahead with a projection of possibly doing this in phases. The Council acknowledged the good work being done by the Committee.

RE: Veteran's Park Estimate of Probable Construction Cost and Technical Scope

April 27, 2017

Melissa Hutchins
Administrative Operations Manager
Dept. of Public Works
Town of Old Orchard Beach
1 Portland Avenue
Old Orchard Beach, ME 04064

Dear Melissa,

It is our sincere pleasure to present our Estimate of Probable Construction Cost for Veteran's Park in the Town of Old Orchard Beach.

We have included Richardson & Associates' Technical Scope of Service based appropriately on the given Estimate.

Over the last few weeks, we have refined the Veteran's Park Master Plan based on previous communication with the Town of Old Orchard Beach. Our office has been gathering estimates from various fabricators and shops on items such as the Memory Walls, Granite Bench, and Medallion Disk, amongst other landscape items, which you will find listed in the following package. Please note that the structure of our Cost Estimate is broken down in three columns, based on associated roles by each potential provider: Stainless Steel Fabricator(s), Salmon Falls Nursery, and the Town of Old Orchard Beach. I've highlighted the three items that fall in your scope based on our previous

1 emp. @ 700 hours \$16 hourly = \$11,200

20151-50110 Construction Overtime

Dept. Recommendation: \$28,000

During construction season (April to October), utilize crews for up to 8 hours per week for construction. Not all employees take advantage of it, plus vacation time, and inclement weather, is all factors. July-November $\$15,608/5 = \$3,121.60/\text{month} \times 8 \text{ months} + 10\% = 27,470.00$

50111 Overtime Wages

Dept. Recommendation: \$87,750

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. OT/School Dept. Buses – all costs to be reimbursed by School Dept. OT/Police Vehicles – All costs reimbursed by PD.

50112 Standby Wages

$17 \times 18.62 \text{ hr} \times 52 + 55 \times 21.08 = 17,619.48 \times 0.03\% = 18.307.00$ ****

Dept. Recommendation: \$20,000

Staff that has qualified to operate the sewer maintenance equipment may carry a beeper for a seven (7) day period beginning at 3:00 p.m.

on Friday and shall be reimbursed at the following rates. The primary call person shall receive (1) one hour straight time pay for each

weekday they carry the beeper with the exception of holidays. Employee shall receive six (6) hours straight time pay for each Saturday,

Sunday and Holiday on which they carry a beeper.

50121 Annual Stipend

Dept. Recommendation: \$1,200

This is contractual for a tool stipend \$900 annually and safety stipend \$300 annually.

50123 Car Allowance (Contractual)

Dept. Recommendation: \$3,500

❖ Director - \$67.31 per pay period

50230 Clothing Allowance (Contractual) \$800 x 11 employees

Dept. Recommendation: \$8,800

Employees are required to wear appropriate uniforms while working for the Town.

Employees agree that the uniforms will be kept in a neat, clean and well maintained

appearance. Soiled, worn or torn clothing is not acceptable. Such uniforms shall include appropriate OSHA approved footwear, trousers (jeans that present a workman like

appearance are acceptable), shirts (with Old Orchard Beach logos) and jackets (with Old Orchard Beach logos). The Town will provide up to six hundred fifty dollars (\$800.00) per year for the purchase of the above mentioned uniforms. Maintenance and care of the uniforms will be at the expense of the employees.

50251 Conferences/Training

Dept. Recommendation: \$2,400

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 American Public Works Association. All crew members participate in local training. Education among the workforce is encouraged.

- ❖ MDOT Local Roads (22) @ \$25 = \$550
- ❖ Welding Training (1) @ \$600 = \$600
- ❖ College level courses or Pesticide License (3) @ \$350 = \$1050
- ❖ Administration Training (2) @ \$100 = \$200

50252 Travel/Food/Lodging

Dept. Recommendation: \$2,070

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

- ❖ Storm Related Meals (9) @ \$110 = \$ 990
- ❖ Office manager Mileage Reimbursement \$ 480
- ❖ Team dinners (\$50 @ 12) \$ 600

50256 Dues/Membership/Licenses

Dept. Recommendation: \$1,300

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 licenses and Mechanic Inspection License renewals. (Director's Bi-yearly PE License)

50300 Professional Engineering Services

Dept. Recommendation: \$73,500

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.

- ❖ MS4 Engineering – Permit requirements and documentation \$ 35,000

- ❖ GIS sewer/drainage \$10,000
- ❖ Cumberland County Soil/Cons. (ISWG-MS4 Yearly Fee) \$10,000
- ❖ Santec-Salt Marsh Evaluation in Ocean Park \$4,000
- ❖ Boyle & Associates-Phragmites Control \$5,000

50310 Service Contracts

Dept. Recommendation: \$ 13,500

Miscellaneous contracts for fire extinguishers, underground gas tanks for welding are minor costs in this budget item. This also covers annual computer services, i.e., Fuel system software (Adams & Fogg), and fleet management software \$1,500 (ALLDATA).

- ❖ Maine Oxy – tank rentals \$2,500
- ❖ Poland Springs \$1,100
- ❖ Cintas – First Aid Supplies \$1,100
- ❖ Open & Close Restrooms/Shower \$3,100
- ❖ Adams & Fogg Annual Tank Inspection \$400
- ❖ Action Security Annual Monitoring Fee \$300
- ❖ iWorQs Fleet Management Program Annual Fee \$1700
- ❖ State of Maine Permit Fee \$300
- ❖ AllData Annual Service Fee \$1500
- ❖ GPS system for vehicles \$1,500

50318 Beach Cleaners Expense

Dept. Recommendation: \$175,000

This account funds the contract for cleaning the three municipal restrooms, power washing the downtown sidewalks/patios, trash pickup downtown, on the beach and in the park.

50320 Advertising/Mailing

Dept. Recommendation: \$1,200

This account funds advertising for household hazardous waste (HHW) days in the tri-community area, and mailing costs include postcards and letters sent out to residents for specific project or meeting attendance. We also use our website to the greatest extent possible.

50336 Equipment Rental

Dept. Recommendation: \$13,000

This 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 \$ 7,000
- ❖ DPW – Summer/Fall Projects \$ 2,000
- ❖ Transfer Station pit – dozer \$ 1,000
- ❖ Portable Restroom Rental – Union Ave \$3,000

50346 Property Damage

Dept. Recommendation: \$3,000

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

- ❖ Mailboxes (pole and bucket/cement) \$150 x 6 = \$900

- ❖ Chain-link fencing \$400 x 4 = \$1,600
- ❖ Retaining wall \$100 x 2 = \$200
- ❖ Misc. repairs \$300

50400 Electricity Dept. Recommendation: \$28,700

This account funds the electricity costs at the DPW shop, Transfer Station, and Salt & Sand Facility.

50401 Water Dept. Recommendation: \$8,000

This account funds the water costs at the DPW shop, Transfer Station, and Salt and Sand Facility.

50402 Phone/Cellular/Paging Dept. Recommendation: \$7,000

The amount for entire years is as follows.

❖ Office Mgr	\$ 360
❖ Director's cell phone	\$ 360
❖ Union employees (11 @ \$360/yr)	\$ 4,325
❖ Fuel System Pager-Required by DEP	\$ 540
❖ Phone Repairs	\$ 200
❖ BCN Landlines (fax & transfer station)	\$ 1,000

50404 Networking/Internet/Cable Dept. Recommendation: \$3,000

Time Warner Cable: 196.00 @ 12 = 2400.00
Verizon data plan for iPads: \$50 monthly = 600.00

50405 Heating Fuel Dept. Recommendation: \$15,000

This account funds heating oil and propane for the buildings at DPW Garage (oil) DPW Office (propane), Salt and Sand, and the Transfer Station (propane). This also funds propane for mini tanks in garage for generators.

50450 Building Repair/Maintenance Dept. Recommendation: \$7,500

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 Dept, Libby Memorial Library, and Historical Museum

50452 Operating Equipment/Vehicle Tires & Oil Repair Dept. Recommendation: \$125,000

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. This line item also 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 large equipment. Winter operations tend to do the most unexpected damage to our fleet. Included in this line item are plow blades and parts & repairs/replacement of small equipment such as mowers, blowers, chainsaws, etc.

50455 Electrical Repairs Dept. Recommendation: \$15,000

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 electrical repairs that would be paid out of this account, as needed.

- ❖ Repair/replace light poles we own (Old Orchard St., Milliken St. Pkg Lot, Memorial Park, Dune Grass)
- ❖ Need to replace pole sleeves on W. Grand/E. Grand/Old Orchard Street (fabricate in-house for poles that have rusted)

50500 Admin/Office Supp/Equip Dept. Recommendation: \$1,500

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 managers office, as well as copier rental.

50501 Operating Supplies Dept. Recommendation: \$35,000

This account funds variety supplies related to safety, painting, all signs and sign posts, public restrooms along with other small items, such as: grade stakes, and shop supplies, and supplies for repairs around town that are purchased from Lowes, Home Depot, Hanson Hometown Hardware, etc.

- ❖ Hanson's/Radley's: Paint, Stain, Small Tools, Misc Electrical, Nuts & Bolts, Nails, Tape, Sprayer, Brooms, Tarp, etc...
- ❖ Lowes/Home Depot/Deering Lumber: Lumber Products and Tools.
- ❖ NAPA (non-automotive): Wire, Polish, Batteries, Lamp, etc...
- ❖ Perma-Line: Street Signs, Traffic Cones & Traffic Signs.
- ❖ Bard Industries: Trash Lines, Gloves, Towels, etc...

50502 Printing & Copying Dept. Recommendation: \$600

This account funds the in-house copying.

50506 Road Maintenance, Non-capital Dept. Recommendation: \$48,000

This account funds small pavement patches, gravel, and crushed stone for projects completed by DPW. Road striping is contracted out through a COG bid and is done once a year (fall). The symbols, parking lines, and stop bars are completed by both contractors and DPW crews. Guardrail repairs and replacements are included as well.

- ❖ Trench Patching for construction projects \$24,740
- ❖ Line Painting \$13,000

50508 Sewer Maintenance, Non-capital

Dept. Recommendation: \$40,300

This account funds all materials for small stormwater and sewer projects, such as: Central Park Ave sewer and Lawn Ave sewer. The Tri-Community Utility Technician is also paid from this account. OOB pays 1/3 of this employee, who is an official employee of Saco. We share the position, van, and equipment with a three year contract. 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, during the off-season.

- ❖ Technician \$24,000
- ❖ Household Hazardous Waste Fees \$ 6,000
- ❖ Portable Restrooms- \$ 2,500
- ❖ We also budget \$7,800 per year for the shared cost of equipment repair and maintenance for the tri-community camera program (Biddeford-Saco-OOB). We pay 1/3 of the actual repair costs.

50510 Vehicle Fuel

Dept. Recommendation: \$50,000

This account funds the gasoline and diesel fuel for the DPW vehicles and pieces of equipment. 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 costs. Detailed reports are given to the Finance Director each month.

50511 Grounds Improvements

Dept. Recommendation: \$58,000

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 a subcontractor, recommendations and in accordance with the management plan. Boardwalks, beach signs, fencing, loam, grass seed, hay bales, tree removal/trimming and other small misc. items are funded through this account. As well as brick paver repairs, planters, barrels and other small items needed.

PLANTS/PLANTING AREAS: Also Includes purchasing, planting and nurturing of the planting areas at Town Hall, entrance from the turnpike and the various planting areas at the end of Old Orchard Street. Small tree, rose bushes, shrubs, flowers and other native plants are kept in these garden areas.

- ❖ DPW will mow and maintain Milliken Street parking lot, traffic islands, Atlantic Courts, and Old Orchard Street Park.

TREES: We will also purchase, plant and nurture the tree plantings throughout town, in the parks as well as street trees. DPW 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.

- ❖ Fertilizing \$10,000 (Town Sq, Atlantic Courts, Islands, Tree Lawns, Milliken St Parking Lot)
- ❖ Dungrass Planting \$10,000
- ❖ Weed control in gutter lines \$8,000
- ❖ Tree removal, misc. \$24,000 (July-November = \$20,688)

50515 Snow & Ice / Salt & Sand

Dept. Recommendation: \$60,000

This account funds all snow and ice conditions including salt & sand. 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. During winter operations, DPW crews use straight salt, make a salt/sand mix for residents and a salt brine mix (salt/water).

There was a very positive interaction between the Council and the Public Works Director and many suggestions on some of the budget concepts. It was noted that the Department Head Salary line was decreased by \$7,635 or (9.7%) because of past engineer designation of a former director. Full time wages decreased \$11,173. New hires were hired at a lower rate than former employees and also the Union contract is being negotiated for FY18. Professional and engineering services increased \$9,500 or 14.8%. Service Contracts expense increased \$3,900 or 40.5% due to IworQs fleet management program and acquisition of GPS capability for six vehicles. Beach cleaners expense increased \$10,000 or 6.1% due to the new contract for the summer downtown trash and maintenance services. Grounds Maintenance expense increased \$10,000 or 20.8% which includes weed control services to additional roads, curbs and sidewalk areas outside of the downtown.

PUBLIC WORKS CIP:

Storm Water – Department requested \$135,000 and Town Manager recommended \$115,000 and the Finance Committee recommended \$115,000

Sidewalks – Department requested \$75,000 and Town Manager recommended \$75,000 and the Finance Committee recommended \$75,000.

Sewer – Department requested \$80,000 and Town Manager recommended \$80,000 and the Finance Committee recommended \$80,000.

Road Maintenance – Department requested \$225,000 and Town Manager recommended \$225,000 and the Finance Committee recommended \$225,000.

Equipment – Department requested \$109,000 and the Town Manager recommended \$74,200 and the Finance Committee recommended \$99,000. There was a lengthy discussion on this issue as it concerned vehicle equipment.

Building – Department requested \$65,000 and the Town Manager recommended \$45,000 and the Finance Committee recommended \$45,000.

The Council thanked the Public Works Director for his work and that of his department.

ADJOURNMENT:

The workshop ended at 8:57 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 thirteen (13) pages is a copy of the original Minutes of the Town Council Workshop of May 2, 2017, 2017.

V. Louise Reid