

**TOWN OF OLD ORCHARD BEACH  
TOWN COUNCIL WORKSHOP  
WEDNESDAY, MARCH 25, 2009  
TOWN HALL CHAMBERS**

**A Town Council Workshop of the Old Orchard Beach Town Council was held on Wednesday, March 25, 2009 at 7:00 p.m. to Review the current FY09 Conservation Commission and Public Works Department overages.**

**Present:** Chair Sharri MacDonald  
Vice Chair Robin Dayton  
Councilor Mike Tousignant  
Town Manager Steve Gunty  
Assistant Town Manager V. Louise Reid  
Public Works Director Mary Ann Conroy  
Conservation Committee Chair Andrea Berlin

**Absent:** Councilor Shawn O'Neill  
Councilor Laura Bolduc

**This Workshop is basically to address overages in the FY2009 budget, not the FY2010 projected budget. Andrea Berlin, Chair of the Conservation Commission, presented information relative to the Veteran's Memorial Park and overages experienced this past 2009 budget.**

**Park Grounds Keeping (Public Works to take care of mowing contract)**

<b>Lawn Fertilization</b>	<b>\$</b>	<b>2,085</b>
<b>Tree Fertilization</b>		<b>985</b>
<b>Replacing Damaged Trees</b>		<b>2,800</b>
<b>Park Shrubs and Flowers</b>		<b>1,200</b>
<b>Litter Collection at \$22.50 per day</b>		<b>855</b>

**Seasonal Help**

<b>John Watters</b>	<b>\$</b>	<b>6,600</b>
<b>SMCC Intern - weeks at \$15 per hour</b>		<b>2,400</b>

**Professional Services**

<b>Innova-Ex to finish drainage project estimated</b>	<b>\$</b>	<b>6,000</b>
<b>Richardson &amp; Associates</b>		<b>500</b>

**Utility/Repairs**

Watermatic	\$	5,000
Children's Playground		2,500
Electrical		3,000
Basketball and Tennis Nets		160
Hardware		300
Gazebo Repair to Flags and brackets		370
<b>TOTAL</b>	<b>\$</b>	<b>34,755</b>

In addition, Andrea Berlin prepared a listing of additional town duties for the remainder of 2009. This part of the budget is for tending to all public garden excluding park gardens, which are included in park budget. These gardens are Town Hall three entry gardens at Old Orchard Beach town lines; the Square including dune garden beyond parking circle; circular planter in the Square one side faces the ocean; the other planter facing Old Orchard Street, all smaller round planters in the square, and the garden in island across from the 7-Eleven Store.

**Material Costs**

Annual and Perennials	\$	3,700
Planting mix and fertilizer		870

**Labor**

Planting John Waters – 40 hours @ \$35 hour	\$	1,400
SMCC Intern – 40 hours @ \$15 per hour		600
SMCC intern watering 1.5 hours @ \$15 per hr. for eight (8) weeks		157.50

**Pruning**

To be done excluding park at Town Hall, Milliken, 7/Eleven Island

John Water's 16 hours @ \$35 per hour	\$	60
<b>Total Additional duties</b>	<b>\$</b>	<b>7,287.50</b>

Andrea Berlin explained the overage as follows:

May 2008	Allocation from Council	\$	53,594.50	
	Less: Expenditures through 6/30/08		(24,874.50)	
	Balance (Carried Forward to FY09)			\$ 28,720.00
July 2009	FY09 Budget allocation	\$	50,000.00	
	Project Canopy Grant Funds		5,000.00	
	Project Canopy Grant Funds		5,470.00	
	Land/Water Conservation Grant		50,000.00	
	Total Available for FY 09			\$ 139,190.00
	FY 09 Expenditures to Date			156,946.16
March 2009	Current (Overages)			\$ (17,756.16)

It should be noted that several members of the Conservation Commission and Memorial Park Committee were present in the audience and provided their own opinion and encouragement to the Town Council that this Park is the center of both citizen and tourist activities and that continued financial support for maintenance and up keeping is necessary. We have made an enormous investment into this Park and it has been the source of year-long activities for young and old alike. It was pointed out again that these funds are for this past year's budget and there are many situations that resulted in this overage. The hours that Andrea Berlin has spent herself in free upkeep of the Park is something that we could never have afforded but she has made it clear that personal situations make it impossible for her in the coming year to provide the like attention and the Council needs to realize that funding is imperative to the maintenance and upkeep of the park and other areas of the Town requiring the Conservation Commission's attention.

The Chair of the Conservation Commission reviewed the overages to the budget including additional electrical needs, additional engineering costs, gravel work, sprinkler repairs, lawn mowing contract which was reviewed and reduced but required additional attention during this past year as well as drainage issues behind the basketball court. She indicated that an intern program with Southern Maine Technical College at \$15 per hours instead of \$30 an hour for a professional has been a great opportunity to reduce costs. She indicated that a three year contract is required for fertilization and damage to the trees must be repaired and trees replaced. She explained the cost of trees and the choosing of the tree as well as the original planting required adds to the original cost of trees.

Andrea Berlin gave a dialogue on the Armed Service Day program scheduled for Saturday, May 16, 2009 to beautify the Veteran's Memorial Park. She indicated the need for volunteers in order to substantiate her budgetary projections and should she not get those volunteers it would be most difficult to live within the budget projections. She indicated that volunteering time and talents with area business leaders, residents, and high school students providing community service is an opportunity to all work together to showcase our community pride. She indicated that she is asking the community to come together

creating “Green Teams” of five enthusiastic and energetic people to assist us with a variety of tasks. She indicated she will need help with mulching, planting, raking, trash collection and a variety of tasks. She also indicated that the day will include a student DJ, a healthy lunch and snazzy t-shirts to be distributed to each volunteer. She also introduced the idea of plant sales and other means of raising funds.

Andrea Berlin indicated that this year they would like to plant 2 trees on Central Park Ave. to replace trees that were taken down at the Atlantic Park Courts. We would also like to plant 9 additional trees in the park and 5 shrubs. The canopy this year in the park will be focused between the basketball court and the parking lot, the basketball court and the playground, and in front of the small dog park where the exhibit rain garden is to be installed. In addition she indicated they would like to address an issue that was raised during the candidate night and clarify rumors that the trees we are planting in the park are too expensive. Following the damage by the kids the newspapers and television networks ran stories. They quoted the replacement prices of the trees not the actual prices. Many in the community took this to be the price that we paid for the trees. Most of the area nurseries give the town a discount over the retail price. The average price of a tree planted in the park varies between 200-300 dollars depending on the variety. We look for trees that are not common in the residential landscape. An example is the Met sequoia we planted last year in honor of the 2008 Olympics being held in China. This tree was first brought to the United States from China following an expedition in 1944 by the Arnold arboretum of Harvard University. Fossilized remains indicate that the tree has been growing for 50 million years. But that doesn't compare to the Ginkgo one of the damaged trees. It was the first tree we planted in the park in 2004. It is referred to as the dinosaur of trees growing 150 million years ago. At one time it was native to no. America. 1-1/2 was \$276.00 Today a 2" 530.00

The Conservation Chair also explained about the Milestone tree program. Andrea continued by describing the six display gardens for about \$200 per garden. She plans to buy from local garden suppliers. She indicated there were needed repairs for the children's playground with approximately \$4,000 in repair. Electrical needs include replacement of light bulbs in the park as well as a new sign in the parking lot. Three flags need to be replaced that were destroyed by youngsters this past season. She questions direction from the Council as to whether we want additional planting at the halfway or at Town Hall and at other areas of Town which will be additional expense? She met with FEMA regarding destruction of some trees with the Ice Storm and FEMA has agreed to pay for the damage. The 2009 budget is \$17,546 over and we need \$42,000 more plus \$4,600 for mowing for a total of \$64,418.

Members of the Conservation Commission express support for the park which has drawn visitors and citizens alike in great amounts. It is the entrance way to the Town via Amtrak. The fact that we have \$1.5 million in Designated Account and \$4 million in Undesignated Accounts and we need to fund this important part of our community. It was the general consensus of the Council to support \$30,000 of additional funding and to erase the \$17,756.16 overages in the amount of \$47,756.16 from Account Number 20117-50549- Miscellaneous Expense with a balance of \$60,805.48. Town Manager Stephen Gunty reminded the Council that since Memorial Park is considered a separate cost center for budgeting purposes, that perhaps the revenue generated from the Parking lot there should also be considered as an appropriate offset to the Conservation

Commission overages in this instance and that the Park is still in its start-up growth mode where expenses are typically higher and that future years should see a stabilization of the costs involved with maintaining the recreational asset which has become an important downtown anchor and community resource.

Public Works Director, Mary Ann Conroy discussed the following information she had provided to the Town Council regarding the overages of Public Works due to this past winter storms. She indicated that we generally budget for 10-12 average storm events per year; we have incurred 14 storm events to date with a total of 83" of snowfall so far. This pattern is a bit lighter than last year. The line items most affected are shown below. Fortunately, FEMA will be reimbursing us for our time, equipment and materials for most of the month of December, as shown in the spreadsheet shown below.

DPW Winter Budget Overruns - FY09			
20151	50111	Overtime Wages	\$20,000
20151	50452	Equipment Repair	\$10,000
20151	50453	Vehicle Repair	\$25,000
20151	50506	Road Maintenance	\$25,000
20151	50510	Vehicle Fuel	\$15,000
20151	50515	Road Salt	\$25,000
		<b>Total Estimated Overruns</b>	<b>\$120,000</b>

Old Orchard Beach		Disaster Number: 1815	
FEMA Project Summary		Period Covering Dec 11-29, 2009	
	Description		Claimed
1	Debris Removal		\$12,500.00
2	EPM - DPW Materials		\$14,796.12
3	EMP - DPW labor		\$16,124.74
4	EMP - DPW equip		\$72,669.19
	<b>Total Claimed by DPW only</b>		<b>\$116,090.05</b>

She continued her presentation by indicating that to offset some of these unexpected expenses, Public Works implemented the following steps back on January 1<sup>st</sup>, 2009:

1. All purchases and overtime will be kept at a minimum and must be approved through the Director.
2. Placed all building improvements/repair on hold
3. Deleted summer seasonal laborers
4. To minimize gas usage in the department:
  - Instituted a no idling policy for all DPW vehicles, based on temperature
  - Minimal use of the big trucks will be instituted unless we are working on a storm event or snow removal.

**As these expenses were due to emergency storm events, we have not adjusted our FY10 budget for these line items. We have held our storm estimate at 10-12 events.**

**Discussion regarding the FEMA money coming back so quickly this year was because FEMA was more structured than during the Katrina tragedy. The Public Works Director gave a definitive explanation of how FEMA funds are determined. \$103,000 has been approved by FEMA for this past Ice Storm.**

**The Public Works Director gave a short explanation about the winter maintenance program. It consumes nearly half the public works operating budget. During the winter, specific actions are tailored for each type of storm as well as the ability to adapt with any sudden change in weather. Generally when a snow or ice event is predicted, three vehicles pre-treat the main runs along with trouble areas (hills, key intersections, etc.) up to 24 hours prior to the storm. With coordination with the Police Department and DPW, the whole crew is called in to respond to the storm event. Priority is given to the school walking route sidewalks and the many runs; secondary sidewalk routes are usually not plowed until the next day. In addition the Public Works Director explained that once the snow is gone they are responsible for the removal of the sand applied to roads, sidewalks, and parking lots owned by the Town.**

**The Public Works overages in the amount of \$120,000 are offset by the FEMA expected refund of \$103,000. It was explained by the Town Manager that normally account averages are offset at the end of the fiscal year by other unspent accounts within the same department budget.**

**The Workshop concluded at 9:30 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 six pages (6) is a true copy of the original Minutes of the Town Council Workshop of March 25, 2009.**

**V. Louise Reid**