TOWN OF OLD ORCHARD BEACH TOWN COUNCIL WORKSHOP Tuesday, May 16, 2018 TOWN HALL CHAMBERS 6:30 p.m.

A Town Council Meeting of the Old Orchard Beach Town Council was held on Tuesday, May 16, 2018. Chair Thornton opened the meeting at 6:30 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

Absent: Councilor Shawn O'Neill

This evening the Town Council concentrated on the CIP budget and any items to be revisited.

Contingency Account

Agreed to keep it at \$170,000 and the Council was agreeable to using some of the contingency make wage adjustments above the 2% COLA that is built in and this would be sometime in September but retroactive to July 1, 2018.

Service Agencies:

It was agreed that funding would be at \$12,500 which was the same last year and to the same agencies even though there were some that had asked for more. It is hoped that the public will consider enhancing their donations to these agencies.

Town Manager

Computer support was given an additional \$30,000 mainly to assist the Police Department and the Fire Department. We will also look at Scarborough for Public Safety considerations. There was discussion about whether it would be better to have a full time computer person on staff but the Town Manager did not feel that this was a good time because it is hard to retain and find someone good and the current situation is working out adequately. Assessment on our present situation was considered good. It was suggested by Councilor Kelley that perhaps next year we might consider partnering with the High School after seeing how FY19 looks.

Operating Budget total changes = \$35,525

<u>CIP</u>

Roof is less than \$150,000 in FY 20.

Town Hall Tower best done in Fall. With the current balance in the Building Reserve at \$73,000, it was suggested that we use some for engineering work that would allow us to go out to bid in FY 20.

Ballpark

The Council is not recommending CIP funds this year and use what we have on hand.

WWTF Admin Building Bond Issue

\$1,000,000 at 10 years...

Memorial Park

The Council was satisfied with the \$170,000.

Ballpark

Councilor Tousignant said that based on the labor changes we will have to look at the Ballpark more in the future.

FY19 Department Description, Goals & Justifications



Town Manager

The Town Manager is the Chief Executive Officer of the Town and is appointed by the Town Council.

The Town Manager appoints the Department Heads for each Town departments (except the Town Clerk who is elected by the citizens), subject to Council approval, and is responsible for assuring the Town's services are performed well and in accordance with the state and federal laws, the Town charter, ordinances and policies.

Line Item Justifications	
20102 50101 - Department Head Salary	\$120,995
The account funds the salary of the Town Manager.	,,
20102 50106 - Full Time Employee Wages	\$190,614
This account funds salaries for the following staff: Asst. Town Manager	
Town Custodian Town Custodian	
Human Resource Mgr	
20102-50107 – Part Time Wages This is to fund the J-1 Coordinator	\$20,000
20102-50111 Overtime Wages	\$1 ,500
20102-50123 - Car Allowance	
Town Manager Car Allowance	\$2,840
20102 50251 - Conferences/Training Cumberland County Workshops	\$4,500

MMA Conferences ICMA Annual Conference MTCMA Conferences/Workshops Human Resource Conferences/Workshops

20102 50252 - Travel/Food/Lodging

\$3,000

This account funds costs associated with conferences, training and professional meetings.

20102 50256 - Dues/Memberships/Licenses

\$15,850

- 1. Southern Maine Reg Planning \$3900- Annual Dues
- 2. Eastern Trail Mgmt Fee \$5000 Annual Dues
- 3. Sea Level Action Work Group (SLAWG) \$3100 Annual Dues administered by the SMRP
- 4. PACTS ANNUAL \$1900
- 5. Chamber of Commerce \$240
- 6. Sam's Club Corp Membership \$235
- 7. HR Association Membership \$150
- 8. ICMA annual Town Manager membership \$1000
- 9. ME Town and City Manager Annual Membership \$175
- 10. York County Advocacy \$150

20102-50258 - Employment Testing

\$18,000

This account funds all pre-employment testing for the Town and vaccines for employees InforME Southern Maine Medical International Public Management

20102 50300 - Professional/Engineering

\$12,000

This account funds professional and engineering services that may be required:

Wright Pierce Ransom Engineering Maine Sea Grant - Beach Monitoring

20102-50301 General Legal Services

\$125,000

This account funds the legal services for the Town

20102 50310 - Service Contracts

\$13,500

This account funds various service contracts including: \$3,240 Pitney Bowes Postage maching \$810 qtrly 60 Month Lease through August 2019 \$3,875 Group Dynamics FSA plan \$300 monthly plus annual fee of \$875 \$685 FORMAX - annual maintenance fee for the check folding machine in Finance. \$5700 Virtual Town Hall Web Hosting

20102 - 50315 User License

\$52,000

This account funds:

Tyler Technologies (Munis) \$42,000 annual support for current system

Boston and Maine, \$2700 This is for the easement fees for the sewer and drainage pipes going under the Boston and Maine Railroad tracks.

Vision - CAMA annual software license for V6 up to 10 seats at \$7200

20102 50320 - Advertising

\$10,000

With the voter approved Charter amendment in November 2016, we no longer advertise most agendas, or committee meetings, however there are times when committee or council agendas will be advertised. We continue to advertise for employment recruitment, public hearings as well as RFP's for the Town.

Beacon Press \$7500 Jobs in ME \$1,650 Chamber of Commerce Advertising \$850

20102 50325 - Postage/Shipping

\$17,000

7,000

This account funds all postage for Town Hall, Recreation and Public Works, Waste Water and Police and Fire.

20102 50402 - Phone/Cellular/Paging

\$16,000

This account funds:
Town wide VOIP phone system (voice over internet phone), fax lines, alarm system and elevator phones
GWI Landlines \$9400
BCN Fax/Alarms \$3000
Cell phones for: Town Manager, Asst. Town Manager, 2 Custodian phones \$2100
Misc Phone Repair/Replacement \$1500

20102-50404 - Network/Internet

\$3,720

This account funds:

Fairpoint Internet at \$2880 annually

Town Manager internet reimbursement per contract \$840

20102 50454 - Computer Support

\$55,000

This account funds technical support required to keep the entire Town's computer networks up and running. IT Consulting Services - Bill Botting avg 350-400 hours @\$100 hourly.

Towerwall - Sophos Endpoint \$4,100

Towerwall - Annual Web Protection \$2,300

IWorQs - Community Development Package for Code Enforcement \$6,700

20102 50500 - Admin/Office Supplies/Equipment

\$7,000

This account funds general office supplies including paper, pens, binders, folders, office furniture/equipment, etc.

20102 50502 - Printing & Copying

\$5,500

This account funds the cost of copy paper and the costs of copies.

20102-50525 - Video Taping Expense

\$10,000

This account will fund the expenses associated with Channel 3:

- Fee for taping meetings: Cons Comm (8), Planning (12), ZBA (8), Council WS/Special (15) @ 4.0 hr min X \$20 hourly total = \$3,440
- Equipment and repairs, and DVD's and cases, total = \$2,200
- -Access AV (Leightronix support) \$1000
- ASCAP (American Society of Composers, Authors and Publishers) to play music on Channel 3 \$360

20102-50530 -Bank Fees

\$1,400

Bank Courier Service Fees

Courier Service

7 months Fall/Winter/Spring (Oct to Apr) - 1 pick- up per week @ \$15 per pick up

5 months Summer (May to Sept) - 2 pick- ups per week @ \$15 per pick up

20102-50549 - Misc Expense

\$10,000

Fire Dept Halloween Party to be taken from this account \$750

20102-50722 - July 4th Fireworks expense

\$10,000

20102-50809 - GIS Program Expense

\$36,350

GIS Mapping and Analysis (Tom Burns) \$30,000 GIS Webhosting (Cartographic Associates) \$3,600 ESRI (Environmental System Research, Inc.) \$2750

20102-50856 - Computer System Upgrade

\$17,900

This will fund any hardwarde upgrades as recommended by Bill Botting:
Misc. IT expenses for repair or replacement
Public Safety Server Replacement \$9,000
Desktop replacement schedule now appears in CIP

FY19 Department Description, Goals & Justifications



Town Hall Maintenance

This includes the costs of maintaining the Town Hall Building and various other Town expenditures as listed below.

Line Item Justifications

20115 50310 - Service Contracts

This account funds the following service contracts:

- - Simplex Grinnell quarterly inspection for sprinkler system annual cost = \$1100 Simplex Grinnell Fire Alarm Annual Inspection – annual cost = \$1125.00

 - Pine State Elevator quarterly inspections \$150 quarterly annual cost = \$600
 - HVAC Heating and AC \$2700 (\$675 quarterly)
 - Orkin annual cost = \$1100
 - Cintas Mats \$1600 and First Aid Kit \$600
 - Action Security Systems \$500
 - Drinking Water Nestle Water \$850
 - State of Maine Elevator Inspection annually \$75
 - Portland Pump Co Annual underground tank inspection \$300
 - Offsite storage (\$175 monthly Iron Mountain) \$2100

20115 50400 Electricity Expense

\$22,600

\$12,650

Town Hall electricity expense.

20115 50401 Water Expense

\$ 650

20115 50405 Heating Fuel Expense

\$15,000

Town Hall heating fuel expense – Oil average gallons annually = 6800 – 7000 at 1.93 per gallon Contract until June 30, 2018

20115 50450 Building Repair/Maint

\$27,000

This account funds all repairs for Town Hall
Sprinkler / Fire Alarm repairs
Heating/AC annual repairs and the need to replace first floor water heater
Misc Unexpected/Emergency Repairs

20115 50453 Vehicle Repair/Tires/Op

\$1,000

This account maintains the Town Hall truck that is used by the custodian

20115 50501 - Operating Supplies/Equipment

\$6,000

This account funds all the supplies needed for Town Hall maintenance – trash bags, paper goods, cleaning supplies and equipment, as well as equipment to maintain Town Hall grounds.

20115 50510 Vehicle Fuel Expense

\$500

This account funds the fuel for the Town Hall vehicles used by the custodian(s).

FY198 Department Description, Goals & Justifications



Town Council

Line Item Justifications	
20101-50121 Annual Stipend Expense The account funds the stipend for Town Council Members \$1000 annually and \$1200 for Council Chair	\$5,200
20101 50251 – Conferences/Training MMA Conferences for Elected Officials	\$500
20102 50256 – Dues/Memberships/Licenses Maine Municipal Association Annual Dues for the Town	\$12,200
20101 50303 – Annual Audit Services Annual Audit – will be going out to bid for audit services for	\$18,000 <u>20,000</u> FY 18 annual audit
20101-50310 – Service Contracts Annual Service Agreement for viewing meetings on town with	\$3,300 solution with the streams at \$275 monthly
20101-50404 – Network/Internet This account funds the data plan for Council Member iPads \$135 monthly total	\$1,620
20101 50500 – Admin/Office Supplies/Equipment Various office supplies and equipment for Town Council	\$1,000
20101 50502 – Printing & Copying This account funds the cost of printing the Town Annual Report.	\$ 1,500 2,800

Department		Adopted Budget	Adopted Budget	Adopted Budget	Departme Request	Comn
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FY 16 3 Turnout Gear		80,000	50,000	75,000	80,00	о з
FY 18		-	9,000	25,000	20,00	0 2
FY 19					12,90	
FY 16 Ambulance Stretcher FY 16 Thermal Imaging Camera FY 18 Replace 2010 Ambulance FY 18 Remount 2015 Ambulance FY 18 Replace 2015 4X4 Pick Up Truck FY 18 Replace 2015 4X4 Pick Up Truck FY 18 Replace Generator FY 19 Two UTV's FY 19 Fire Station Heating System FY 19 Replace 2011 ATV - Lifeguard FY 18 Jet Ski FY 19 Lifeguard Garage FY 19 Replace 2015 Ambulance FY 19 Replace 2016 Ambulance FY 19 Cone Police cruiser and associated equipment of the part of the					45,00	
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FY 19 Lifeguard Garage FY19 Replace 2015 Ambulance Total Fire Dept. One Police cruiser and associated equipme FY 16 One used animal control van and equipme FY 16 6 Cale pay and display parking machines FY 16 Two Police cruisers and associated equipme FY 18 Five Police Cruisers and associated equipme FY 18 1 One Police cruiser and associated equipme						1000
FY19 Replace 2015 Ambulance Total Fire Dept. One Police cruiser and asociated equipments FY 16 One used animal control van and equipments FY 16 6 Cale pay and display parking machines FY 16 Two Police cruisers and associated equipments FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipments						
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POLICE DEPT FY 16 One Police cruiser and asociated equipment FY 16 One used animal control van and equipment FY 16 G Cale pay and display parking machines FY 16 Two Police cruisers and associated equipment FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipment FY 18 1 One Police cruiser and associated equipment FY 18 One Police cruiser and associated equipment FY 18 Five Police Cruiser and FY 18 Five			·			
FY 16 One used animal control van and equipme FY 16 6 Cale pay and display parking machines FY 16 Two Police cruisers and assocated equipm FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipm		212,000	117,000	148,500	197,900	90
FY 16 One used animal control van and equipme FY 16 6 Cale pay and display parking machines FY 16 Two Police cruisers and assocated equipm FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipm	ent	42,918				
FY 16 6 Cale pay and display parking machines FY 16 Two Police cruisers and assocated equipm FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipm		15,000				
FY 16 Two Police cruisers and associated equipm FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipm		55,800				
FY 18 Five Police Vehicle Lease Plan FY 18 1 One Police cruiser and associated equipm	ment		85,836			132,33
FY 18 1 One Police cruiser and associated equipm	2,444			LEASE		
	nont				49,000	49
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			+			
FY 18 3 14 Single Spaced Parking Meters FY 18 4 15 Body Camera's					14,000 19,000	14

Prepared by: Diana H. Asanza, Treasurer-Finance Director

	Orig Year	Dept.	Protest/Equipment Title	Adopted Budget	Adopted Budget FY 17	Adopted Budget FY18	Department Request FY19	Finar Comm FY1
Department	Requested	Priority	Project/Equipment Title	11110			50,000	10.000000000000000000000000000000000000
	FY 18	5	Upgrade Off Site Camera's					1003
	FY 19	 	22 Double Spaced Parking Meters		 			20,220,0
1 1 0 B 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	FY 19	Considerate States	Parking Enforcement Vehicle	113,718	85,836		143,300	6
	Alexandres		Total Police Dept:		- 60,636	(44) (43) (34) (43) (3 4) (43)	140,000	
WWTF	FY 16	<u> </u>	Replace Generators at DG100 and DG200	30,000	45.000		NUMBER OF STREET	255
	FY 16	 	Replace 1997 F-350 w/ 2016 F350 1 ton diesel		45,000			1
	FY 16	<u> </u>	Replace 1996 Case Loader		 	<u> </u>	34 4 4 7 1 4 4 1 4 4 4 4 4 4 4 4 4 4 4 4	5 97 44 4 3 (2)
	FY 16	<u> </u>	Replace 1989 John Deere 855					
	FY 16		Replace 2006 F-250	<u> </u>	-		2004	4.0002504 <u>.</u> 2010-2013
	FY 18	11	Construct New Admin Building	<u> </u>			See Bond Issue	100000000000000000000000000000000000000
	FY 09		Compact Wheel Loader (replaces Bobcat and Case Fron					A CONTRACTOR
	FY 09		Demolish Old ESB and Backfill Old Clarifier(only funded	ESB)		50,000		222 A
	FY 18	ļ	Process Building Odor Mitigation		-	245,000		100000
	FY 18	2	Plant Water System Upgrade				266,000	26
	FY 19	3	Upgrade PLC Hardware and Software		<u> </u>		* * * * * * * * * * * * * * * * * * * *	A Section
	FY 19	4	Replace West Grand PS Grinder	ļ			60,000	1000000
	FY 18	5	Mezzanine for ESB				20,000	150
	FY 18	6	Pave Paths at WWTF		<u> </u>		30,000	100000
	FY 18	7	Replace Halfway PS Grinder and Pump				55,000	5.
	FY 18		Replace 1992 Comfort Station PS Generator				3600 3600 S	10000
	FY 18		Replace 1996 Effluent PS Pump					
	FY 19		Replace 1996 Effluent PS Generator					
	FY 18		Replace 2006 F-550 chassis & crane					1 6 12 34
	FY 18		Replace 2006 F-250					14.50
	FY 18		Replace Halfway PS Generator					
	FY 18	<u> </u>	Replace 2005 Portable Generator					
			Primary Clarifier Wear Parts (5 total)				42/3/2/2	
	FY 18	-	Replace Blower				\$\$\$\$\$.	\$35,500
	-7.6		Total Waste Water Facility	30,000	45,000	295,000	431,000	321
	CV46		St. Johns (Saco - End)	34,360				
PW STORMWATE				28,000				
	FY16		Outfall Cleaning	27,000				
	FY16		Atlantic Outfall - Slipline					12 / 15
	FY16	-	W. Old Orchard St. (1st - 3rd)	∂ <i>9</i> ,938	40.000			
	FY 17	<u> </u>	Comprehensive Drainage Plan		40,000		ne Sandartyeti	
	FY16		1st (Atlantic - Union)		70,000			
	FY16	, "	Evergreen (Atlantic - Washington - Pine) (In House)		25,000	TE 000	23 4 4 5 4 5 4 6 6	
	FY 18		Portland Ave Culvert			55,000	27.40 cm	
	FY 18		Forthill Ave (Heath - Westland)			40,000	Jaglerger (f. 17.), partir et et et Personaler (g. 17.), partir et	
	FY 18		Williams (In House)				2.34.24(2.24(2.24))	1 6046 J. 2 6 6 1 4 5 6 6 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	FY 18		Reggio Ave (W. Grand - Beach)			20,000	Walter Control	
	FY 18.		Cariton Ave (Saco - Westland) (In House)				2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2	
	FY 18	11	Temple and Saco Ave (Halfway)				90,000	90
	FY 18	2	West Grand (Seal Box Culvert)				40,000	40
	FY 18	3	Ocean Park Area (replace catch basins)				30,000	
	FY 18	4	Outfall Cleaning				50,000	50
	FY 18		Washington and Central Park Ave					Mile Meet
	FY 18		Cedar Ave (1st - 3rd)					
	FY 18		Fern Ave (1st - 2nd)					20/9/80
	FY 18		Balsam Ln (Saco - End) (In House)					
	FY 18		Shady Ln					JAK 1
	FY 18		Central Park Ave (1st - Hillcrest) (In House)				8649830	T. WASSE
			Bay Ave (In House)				taka araw	day a si
	FY 18	***************************************						
	FY 18		Pearl Ave (In House)					
	FY 18	1	Hillcrest Ave (Longwood - Central)					
	FY 18		Francis St					
F	FY 18	1	Wild Dunes Way at Ross Rd		——— -		2 2 3 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (
		I.		1		-	te respective de la 🕕	
	FY 18 FY 18		Wild Dunes Way at Dirigo Ext Miscellanous Various					

Prepared by: Diana H. Asanza, Treasurer-Finance Director

	Orig Year	Dept.	150	Adopted Budget FY16	Adopted Budget FY 17	Adopted Budget FY18	Department Request FY19	Fina Comn FY
Department	Requested	Priority	Project/Equipment Title				1945 P.CS	12.72
	FY 18		Miscellanous Various	-			100 M 500	14376
	FY 18		Saco Ave at Heath				SARSTON A DESCRIPTION	1000
	FY 18		Old Orchard Road (Box Culvert split with Saco)					7.302 K
Brown Committee Committee Committee	FY 18	agencial ways \$1	Portland Road (Improvements)	159,298	135,000	115,000	210,000	11
		200	Total Public Works - Stormwater	75,000	100,000			34745
PW SIDEWALKS	FY16	ļ	Various Calculate Calculat	75,000	50,000			5377
	FY16		Various * DPW will provide listing of streets for FY 17		20,000	40,000		
	FY 18		Atlantic Ave			35,000		
	FY16		Various			00,000	30,000	
	FY 19	1	Saco Ave (Halfway)				200,000	310
	FY 19	2	Old Orchard Street (South Side 800')				30,000	44.216
	FY 19	3	Union (Repairs)				15,000	Captarus
	FY 19	4	Seavey Street				10,000	
	FY 19		Old Orchard Street (North Side 800')				1959-1959-19	37419
	FY 19		Old Orchard Street (Square)					
	FY 19		Washington				13466	Septimité
	FY 19		Various		50,000	75,000	275,000	16
	25000		Total Public Works - Sidewalk	75,000	50,000	75,000	270,000	4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.
PW SEWER	FY16		W. Old Orchard St (1st - 3rd)	45,113				
	FY16		Idiewild (Fern Park -School) Slipline	45,000			10.02.00.000.000.00	\$125 B
	FY16		Fern Ave (1st - Washington)	59,282			Take says and a first	2 13 13 13
	FY16		Cedar (1st - 3rd) (In House)		25,000		1985 1984 1885 1885 1885 1885 1885 1885 1885 18	
	FY16		Colby (Free - Clover)		127,000			
	FY16		Evergreen			45,000	Alberta eta beraria beraria. Berta beraria barraria	3 3 3 3
	FY16		2nd St (W. Old Orchard - Fern) will be part o fthe CDBG			25,000		
	FY16		Atlantic (Manhole)			10,000		CAMPAGE TOP
	FY 19	1	9th Street (175')				45,000	4
	FY 19	2	Forthill Ave (Saco Ave - Westland) (500')				87,000	8
	FY 19	3	8th Street (250')				44,000	4
	FY 19'	4	11th Street from (Evergreen to Xcountry) (300')				50,000	
	FY 19	5	Old Salt Rd (Spot Repair)				10,000	
	FY 19	6	West Grand Ave (Seal 8 SMH's)				10,000	<u> </u>
	FY16		Forthill Ave (Heath - Westland)				500 m (see 19. • 195)	
	FY16		Walden (Like Pavia)					
.,,	FY 17		Carlton Ave (Saco - Westland)					
	FY16		Central Park Ave (1st @ Westland - Washington)					
	FY16		Westland Ave (Short + Short & Avon)	~				
	FY16		Grove St (Ivy to Girard) (In House)					
_	FY16		Shady Ln (Saco - End)					
	FY16		Fern Park Ave (Saco - Norway)				0.96 37 69	39-34-3 <u>1</u>
	FY16		Hillcrest Ave (Longwood - Central)					Takes (194) Takes (194)
	FY16		Laurene Dr (At Fern Park)					
	FY16		Shedy Ln (Fern Park - End)					
	FY16		Eden Ln (Pine - Fern Park)					

	Orig Year	Dept.		Adopted Budget	Adopted Budget	Adopted Budget	Department Request	Final Comm
Department	Requested	Priority	Project/Equipment Title	FY16	FY 17	FY18	FY19	FY
	FY16		Wildwood Ave (Fern - 50' South)					指统
	FY16		Massachusetts Ave (Bridge - Free)					
	FY16		Temple Aye (Beach Section Sliptine)				26 20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	设势较
	FY 18		Wintergreen St (Hoffman - Berdette)					4.7
			Adelaide Ave				建筑以 系统	
	FY 18		Scollard Rd (E. Grand - Beach)				100 C	10,448
	FY 18		Morrison St (E. Grand - Beach					
a pagetiera alguerat.	FY 18	New State	Total Public Works - Sewer	149,395	152,000	80,000	246,000	15
PW - ROAD MAIN"	EV16	2.0	Rock Crushing	25,000				
PW - ROAD MAIN	FY16		Hobson and Center - funding used for State project	69,564				
· · · · · · · · · · · · · · · · · · ·	FY16		Smith, Lewis, Miles - funding used for State project	63,420			a marking in	
	FY16		Fre (Temple - Southerly)	23,463				
		 	Usen Lane	9,180				
	FY16	 	Ross Rd (Portland - Scarborough)	79,723				
	FY16		Ross Rd (Concrete at Culverts)	72,222				
	FY16		Ocean (Dead End Section)	6,017				建议法
	FY16 FY16		1st St (Heath - Atlantic)		59,000			Fisher
			Old Orchard St (Saco - Square) (State - PACTS)		120,000			
	FY16 FY16		Caso-sie 8:1 (Ross Rd Portland Ave.)		161,500		Germania (1965)	frinklige
		 	Atlantic Ave (3rd - Sauc)			55,000		
	FY 18	 	Ocean Ave			18,000		44900
	FY 18	 	Carlton Ava (Sac.) - Mestland)			-		
	FY 18	 	Willow, Grandview & Birch			63,000		
	FY 18	<u> </u>	westitii ave (Short & Avon)	-		10,000		18 A J 20
	FY 18		Williams (rebuild)			15,000		
•	FY 18	T	Lake St.			5,500		100
	FY 18		Longwood Ave			19,000	grain er	

Donord1	Orig Year Requested	Dept.	Project/Equipment Title	Adopted Budget	Adopted Budget FY 17	Adopted Budget FY18	Department Request FY19	Fina Comm
Department		PHONEY	Forthill Ave (Heath - Westland)			_		
	FY 18		Runnals Street			40,000		×/4.5
	FY 18 FY 19	1	Lewis the work may change to Miles or Smith				30,000	
	FY 19	2	Patoine				60,000	
	FY 19	3	Merrison	Jay recommends	to put all this mo	oney	30,000	
	FY 19	4	West Troga will be done this spring	towards sidewalk	on Portland Ave	<u>. </u>	30,000	1
	FY 19	5	Seavey/St. ihis wil go hand in hand with sidewalk.	what is the cost to	do the whole th	ning.	30,000	
	FY 19	6	West Grand AVE Temple - Town line			-	100,000	7,100
	FY 18		Forthill Ave (Heath - Westland)					
	FY 18		Ocean Park Rd (I95- Rotary)				2-12-12-12-12-12-12-12-12-12-12-12-12-12	
	FY 18	ĺ	Carlton			ļ		
	FY 18		Waiden					
	FY 18		Reggio Ave (W. Grand - Beach)					
	FY 18		Saco Ave (Rotary - EE Cummings)					
	FY 18		West Grand Ave Union to Temple				V. 60 M. 165 K.	
	FY 18		Manor, Maine, Massachusetts & Conneticut			<u> </u>		
	FY 18		Reggio Ave (W. Grand - Beach)					727, 15
	FY 18		Royal Ave (Randail - Massachusetts)					1000
	FY 18		Evergreen, Washington and Central Park Ave					
	FY 18		Hobson & Center					1.00
	FY 18		Rock Crushing					
	FY 18		Westland Ave (Short + Short & Avon)					4030
	FY 18		Washington St (Central Park - Union)					10.0
	FY 18		Park Ave					
	FY 18		Rock Crushing					
	FY 18		Portland Ave (Ross - Cascade)					
	FY 18		Central Ave (Seaview - Cookman)					7.00
	FY 18		Stone Village Area					4500
	FY 18		Wilbur, Melon, Dewey & Jennette			ļ		
	FY 18		Beach Roads of E. Grand				1940/34-47	LI Always
	FY 18		Wavelet St				School Stray	
	FY 18		Rock Crushing				40E073FE	
	FY 18		Beach Roads (W. Grand, Staples & Pearl)					1,242,63
	FY 18		Wild Dunes Way (Southside) Long Cove & Oakmont				and a programmer	
	FY 18		Rock Crushing					Burger.
	FY 18		E. Grand					
	FY 18		Smithwheel Road					
	FY 18		Ross Road					
	FY 18		Union Ave					\$42.85
 1. (1) (1) (1) (1) (1) 			Total Public Works - Roads Maintenance	348,589	340,500	225,500	280,000	150
PW EQUIP.	FY16		1 Ton Plow Dump Truck Package (note: trade/sell backhe	54,000				
W Eddir.	FY 17		Tri Community Camera Truck		35,000		WF # 180.50	
	FY 17		Steinless Steel Body & refurbish Replace Truck 9		16,000			4 1803
	FY 17		Ford F550 Truck - Rack Body (replace Truck 7)		55,000			
	FY 17		Brine System		10,000			1959/2
	FY 16		John Deere commercial mower/tractor		12,500			Yeys
	FY 18		Plow for Loader 2			17,200	\$\$75.80x	4043
	FY 18		Body Replacement for Truck 12 and Truck 15			25,000		
	FY 18		Pick Up Truck 3/4 Ton (Truck 10) USED			32,000		
	FY 18		Landscape Trailer Dump (Replacement For old Trailer)					
	FY 19	1	Curb Machine				15,000	15
	FY 19	2	Ribbon Snow Blower open faced large snow blower				18,500	18
	FY 19	3	Push Camera for Small Sewer Lines				15,000	15
			Body and Plow Replacement for Truck 14					
	FY 18		Refurbish Vactor					
	FY 18		Loader					
	FY 18		Pick Up Truck (New Truck)					
j.	FY 18						The second of th	

Prepared by: Diana H. Asanza, Treasurer-Finance Director

	Orig Year	Dept.	·	Adopted Budget	Adopted Budget FY 17	Adopted Budget FY18	Department Request FY19	Fina Comm
Department	Requested	Priority	Project/Equipment Title	FY16	F 1 1/	F110		38.82.24
	FY 18		Mower				Sens glog Palesto. 30 Straint America All	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
	FY 18		Refurbish Sweeper		<u> </u>			
	FY 18		Road Grader Used					a dia kanta ta Tanàna ara
	FY 18		1 Ton Truck with Plow Package (Truck 9)					Taken (A)
	FY 18		Pick Up Truck (New Truck)					20.000000 00000000
	FY 18		1 Ton Truck Crew Cab					2000 CB
	FY 18		Mini Excavator					44.00
	FY 18		Trailer 6 Ton					Actor Section
	FY 18		Sewer Service Truck with plow					
	FY 18		Stake Body Truck (New Truck)				in a second	22333
	FY 18		Pick Up					16.576.
AND BERKERS	Professional	35.357	Total Public Works Equipment	54,000	128,500	74,200	48,500	
PW BLDG IMPR.	FY 17		Updating Garage Doors (7)		20,000		gg 91.05 y en egent. Brown borne en 5-4	\$600,500
	FY 17		Bathroom Renovation		15,000			12557, N.S.S.
	FY 18		Safety Upgrades per Fire Dept Inspection			30,000		6) \$45.60 50 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
	FY 18		Outdoor solar lighting (recycling cans)					30 20 74
	FY 19	3	Oif / Utility Room				100,000	1
	FY 19	2	Back Building Repairs Roof/Siding Metal Roof				35,000	1000
,, .,	FY 19	1	Electrical Panel for Truck Heaters				10,000	
	FY 18	<u> </u>	Replace Doors (Main, Transfer and Salt Storage					
	FY 18		Roof Salt Storage and Transfer					40.00
	FY 18		Gerage Floors				149191 (J.)	1445
	FY 18		Covered Vehicle Parking					
	FY 18		Paint Buildings					Jan 1
			Heating	-			Mark Last	
	FY 18						Led to build	
	FY 18	· · · · ·	Inside upgrade of petroleum storage				2014631-19	2003
	FY 18		Office Upgrade					
	FY 18		Fuel Island				Carry Ave	
	FY 18	<u> </u>	Paving			- MANAGERT	Description	
	FY 18		Retaining Wall Transfer Station		35,000	30,000	145,000	
	<u></u>		Total Public Works - Other	•	35,000	30,000	140,000	
MEMORIAL PARK	FY 17		Master Plan - Memorial Reflection Walkway & Panels		10,000			
	FY 17	[Master Pian - Memorial Reflection Walkway & Panels			60,000		9,34
	FY_19	1	Master Plan - Memorial Reflection Walkway & Panels				150,000	15
	FY 19		Memorial Park Bathroom Update					wings.
	FY 19		Install New Playground Equipment				Marie e	
	FY 19		Concrete Walkways					
v		4 5 5 5	Total Veterans Memorial Park		10,990	60,000	150,000	15
CONS COMM							gaçaya Fagisi	100 C. K
		100000	Total Conservation Commission	Kighta-ÿodovi€y≪			子类的原则	
gyang panaharan Samage Laf	an garantia da	are rate and a con-						VENEZA VENEZA
	Taxation	<u> </u>		1,282,000	1,153,836	1,316,700	2,319,650	1,582

	Orig Year	Dept.		Adopted Budget	Adopted Budget	Adopted Budget	Department Request FY19	Finar Comm FY1
Department	Requested	Priority	Project/Equipment Title	FY16	FY 17	FY18	B (2 (2) (2) (2) (2)	1 17 15 1
					ef trukrein úte vik	of the Problem	1030/44/WAD	53.24539
Projected Bo	nd Issue	(sel/lively)	T		eg swit it it it west see		-Department Request	Finar Comm
	Original Year			PROJECT			FY19	FY1
Department	Requested		Project/Equipment Title	TOTAL			TARREST SERVICE CONTRACTOR	HUMB Sterna
WTF	FY 09	1	WWTF Replace Admin Building	\$1,600,000			40,000	30534 2000000000000000000000000000000000000
VV II	FY 09	2	WWTF Phase 1/2 Upgrade	\$18,410,000		<u> </u>	Hally Carrier	3000
	FY 09	3	WWTF Phase 1/2 Upgrade	\$8,040,000				
		111 1 T 2 1 T		28,050,000			40,000	40
Total Project	s - Bond Issu	0						
				The Second Section Co. 1 (1997)	u viga i u Pertira Pija Š	egy a far all og grennstjak	Contract Contract	Section of the

Projected Leas			TOTAL	Department Request	Finar Comm
—	Projected Lease Year	Project/Equipment Title	PRICE	FY19	FY1
Department		1 Replace Truck 4 add Plow, Clam Shell, Sander	240,000	57,600	5
blic Works - Equipn	FY 19	2 Sidewalk Plow	185,000	44,400	4
	FY 20	Replace Truck 11 (Lease)	165,000		45000
		Replace Truck 16 (Lease)	165,000	416, tax 016	1990A
	FY 21	Replace Loader 1 (Lease)	180,000	e filosocio de la filosocio de La filosocio de la filosocio d	
	FY 21	Replace New Holland (Lease)	156,000		
	FY 22	Replace Truck 12 (Lease)	192,000		
	FY 23	Replace Vac Truck	250,000	50, 30 (6.5kg)	#150mg
	FY 24	Replace Truck 15 (Lease)	175,000		
	FY 25	Replace Excavator (Lease)	140,000	special Sylva	<u>Carrie</u>
	FY 26	Catch Basin Cleaning Truck (Lease)	120,000		rigard.
	FY 27		165,000		4.4
	FY 29	Replace Truck 17	250,000		13241
lice Dept	FY 23	Five Vehicle Lease Plan (inloudes equipment)	250,000		
	FY 28	Five Vehicle Lease Plan (inloudes equipment)	260,000		
e Dept	FY 20	Replace 2010 Ambulance	260,000	1000000	74
	FY 27	Replace 2015 Ambulance	500,000		
Total Projects	FY 27	New Fire Truck Pumper (replace 2009 Seagrave)	3,653,000	- 102,000	102

	Department Request	Finan Comm
	FY 19	FY 1
Total CIP	2,319,650	1,58
Total Bond Iss	40,000	4
Total Leases	102,000	10:
		TOTAL
Taxasion	Dept Req.	Fin Co
Adminstration	109,200	7
Recreation	- 1	
Ballpark	83,750	7:
Police	143,300	6
Fire	197,900	9
WWTF	431,000	32
PW	1,204,500	809
Memorial Park	150,000	150
Conservation	-	
TOTAL GIP	2,318,650	1.58

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 eighteen (18) pages is a copy of the original Minutes of the Town Council Workshop of May 16, 2018.

V. Louise Reid