



Town of Old Orchard Beach
Office of the Town Manager

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www.oobmaine.com/town-council

Town Council Budget Workshop Meeting Minutes

May 9, 2023

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 17 pages is a copy of the original minutes from the budget workshop of the Old Orchard Beach Town Council held on May 9, 2023.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	6/6/2023

Respectfully
Submitted,

Tim Fleury
Town Council
Secretary



Town Council Budget Workshop Agenda

**Tuesday May 9th, 2023, 6:00pm
Council Chambers - 1 Portland Avenue**

www.oobmaine.com/town-council

**Members of the public wishing to view the meeting from home may tune into Local Access TV (Channel 3 or 1301 - check with your provider) or by clicking the Meeting Videos link on oobmaine.com.)*

There will be a Town Council Workshop on Tuesday May 9th, 2023, at 6:00pm to discuss Fiscal Year 2024 budgets for:

- Public Works
- CIP

Chair: Shawn O'Neill

Councilor Mead opened at 6:15 – Chairman O'Neill excused absence, Vice chair Blow joining shortly –

Town Manager Asanza gave overview of budget and handed meeting to Library Director Lee Koenigs

Lee Koenigs – new lines in budget, digital content – standalone digital collection – new releases available to patrons – newspapers and magazines

in second collection - \$10,000 combined expense - Councilor Mead asked questions to clarify information about the content offers - Councilor Tousignant - is there a return on the furnace system since the building was built? \$80k spent to save money in the future - Lee Koenigs - system problems figured out, can put comparative analysis together, originally planned on 15 year buyback, looking more like 20 with rate increases, carbon footprint has shrunk with the geothermal system - Councilor Mead - compliment grounds of library and improvements to walkway and reading area - Councilor Reid - thanked Lee Koenigs for work on behalf of elderly population in town - builds togetherness and events for seniors.

Town Manager Asanza - moved to public works - gave presentation on work completed in FY 2023 - (attached below)

Town Manager Asanza - started with operating budget and went over budget drivers (attached below)

Council discussed the major drivers and line items

Councilor Mead looking for clarification for full time transfer station attendant position - loader in salt shed

CAPITAL - (map and list of projects attached below) - transfer station improvement to allow attendant working full time - Vice chair Blow - wants to check on electrical account to make sure monthly charge is not present - office needed regardless if opened one day a week or 5 days a week - Town hall retaining wall, needs to be done in this budget, \$40k - Salt/Sand building - quote from 3 years ago for replacement, \$250k, need to remove old building before erecting new building - Harmon Museum - out to bid for repave driveway and sidewalk work, \$17k appropriated in capital budget - New Salt

Road reconstruction, FEMA eligible, \$348k proposed cost – Councilor Mead – if replacing tide gates should it be at same time as road work – DA -\$9,500 to assess gates at same time – Councilor Mead – would like to look at gates before moving to replace road – Road paving – small roads needing work – listed off with distances

Chris White went over equipment needs with council.

Revisit with correct numbers –

Adjourn at 8:16pm

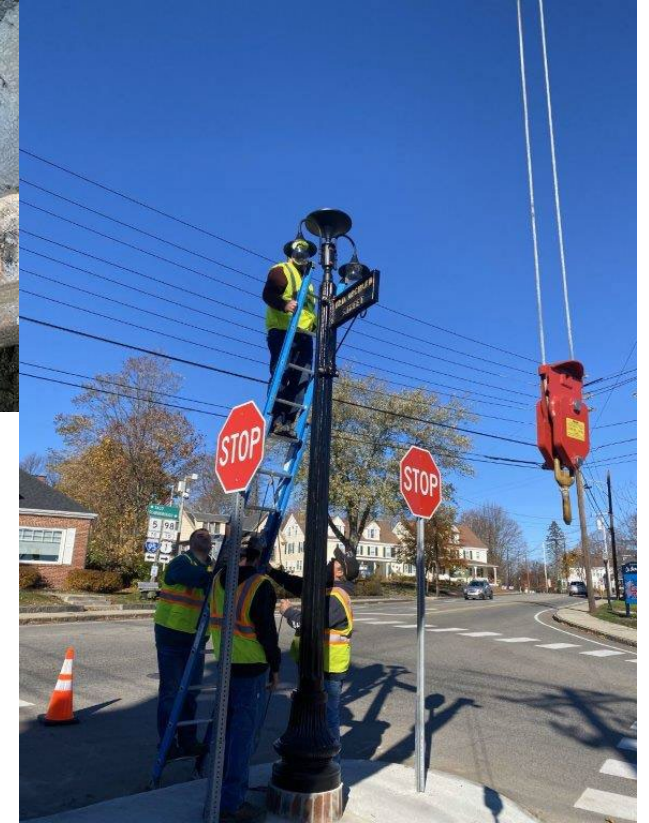
Public Works

Budget Presentation FY 2024

FY 2023 Project Highlights

- Brown Street sinkhole repair
- Memorial Park Restroom upgrade
- Beach Mats installed
- First Street bus stop
- Beaver Creek restoration
- December Storm mitigation
- Salt and Sand Facility work
- Loranger Tennis Court work
- Shore Drive sink hole
- Ocean Park stump removal
- West Grand brick repair
- Transfer Station wood grinding
- Old Orchard Street sign install

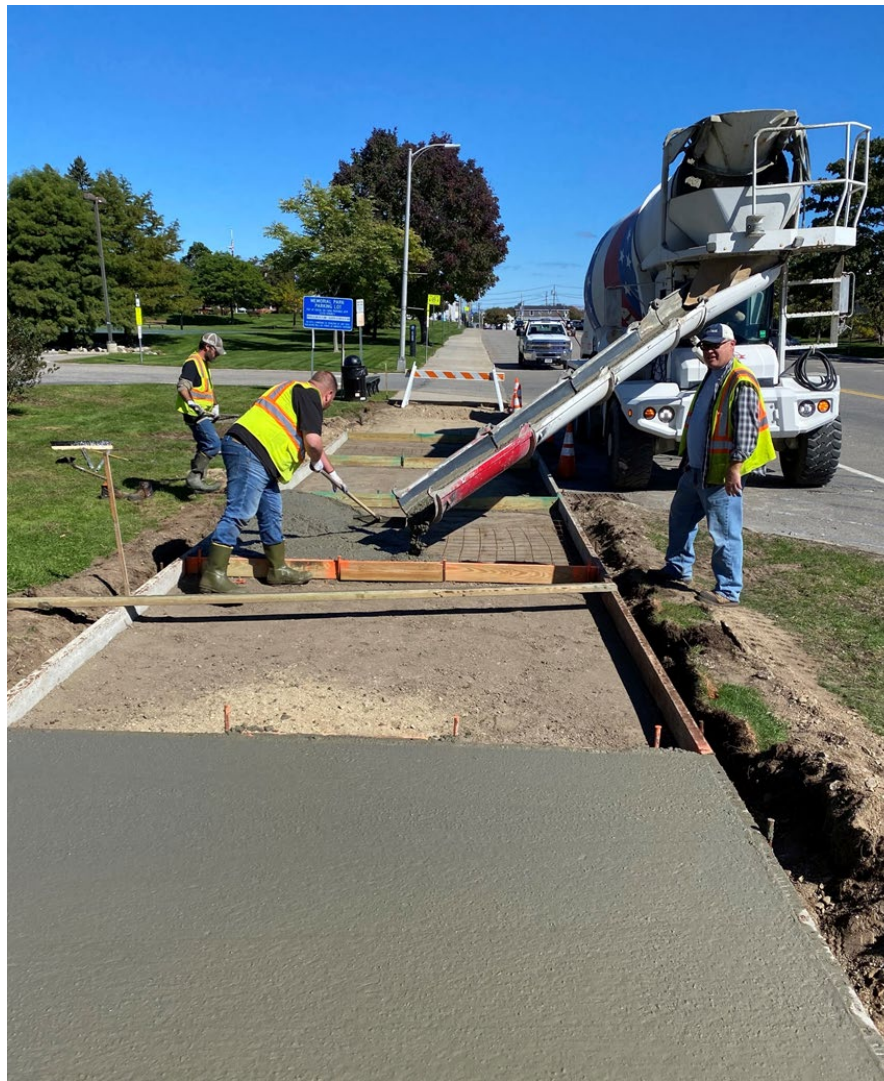
Infrastructure Repair and Maintenance



Facilities Repair and Maintenance



Public Transportation Improvements



Beach Access



Winter Storm Mitigation



5/9/2023

20151: Public Works \$2,310,002 Increase: \$125,525 (5.75%)

50101,50106,50108,50110,50111,50112 wages \$1,149,475 which is an increase of \$87,148 (8.2%) over FY 23.

This increase is based on the wage study and a COLA for non-union employees, and a 3% contracted increase for union members. This increase also includes a tentative change to include the Full Time laborer position to keep the transfer station open full time.

**Tentative Change: Add \$42,848 to 50106 Full Time Employee Wages to include a Full Time Labor Position for keeping the Transfer Station open full time.*

50121: Annual Stipend Expense: \$1,800, increase of \$900 (100%) over FY 23 budget. Since there are two mechanics, each will receive the \$900 Tool allowance.

50230: Clothing Allowance: \$9,800 increase of \$700 (7.7%) over FY 23. The increase is based on the additional headcount for a Transfer Station Laborer in accordance with the union contract.

50300: Professional Engineering Services: \$168,000 increase of \$41,250 (32.5%) over FY 23. This increase is based on additional MS4 permit requirements for smoke testing which will need to be done in FY 24.

**Tentative Change Increase \$41,250*

50310: Service Contracts: \$23,000 decrease \$10,000 (30.3%) from FY 23 budget. This decrease reflects the discontinuation of the IWORQS work order and Street Sign Program, as well as any other changes in current pricing for service contracts.

**tentative change decrease \$4,000. Original projection was \$27,000, will be reduced to \$23,000*

50318: Beach Cleaners Expense: \$290,375 increase of \$55,375 (23.56%). This price increase reflects the new contract for beach cleaning which started in FY 23.

50336: Equipment Rental: \$20,050 increase of \$7,100 (54.8%) over FY 23. This increase is largely due to the winter backhoe rental for the Salt Sand Shed. This also covers updated costs for portable toilet rentals, and any other equipment that the department may need to rent.

**tentative change increase \$5,000. Original projection was \$15,050.*

50400: Electricity Expense: \$26,000 increase of \$3,000 (13.04%) over FY 23. This increase reflects the rising rates, especially after November when our current electricity contract will expire.

50401: Water Expense: \$15,000 increase of \$2,000 (15.38%) over FY 23. This increase is based on MaineWaters rate increase as well as historical data to determine usage on the water accounts.

50404: Networking/Internet Expense: \$4,700 decrease of \$5,700 (54.8%) from FY 23 budget. This decrease reflects the removal of all of the Fleet Trackers from ATT FirstNET that were previously budgeted.

50452: Operating Repair: \$200,000 increase of \$20,000 (11.1%) over FY 23. Based on FY 22 actuals, and current YTD actuals, plus increase in cost of repairs.

**Tentative change Increase \$20,000. Original TM proposal was \$180,000.*

50501: Operational Supplies/Equipment: \$75,000 increase of \$20,000 (36.36%) over FY 23. This increase is based on current year actuals, historical data, as well as the overall increase in the cost of goods.

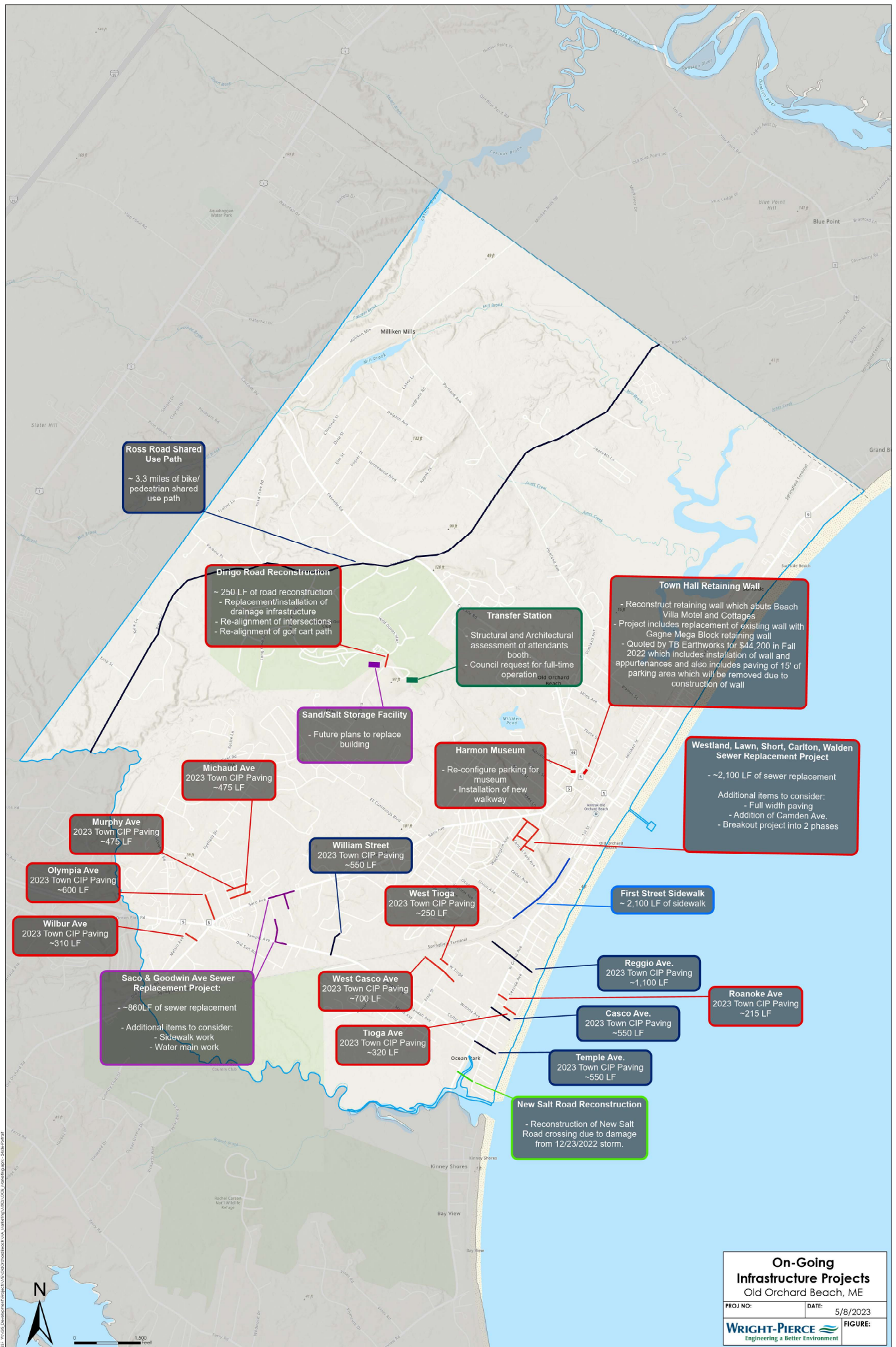
50510: Vehicle Fuel: \$70,000 decrease \$13,000 (15.66%) from FY 23. This decrease reflects the decrease in fuel prices the town will see in FY 24 contract as opposed to the higher rates in FY 23.

50515: Road Salt- Winter: \$100,000 increase of \$20,000 (25%) over FY 23. This reflects a 12% increase per ton of salt which is currently \$76.21/ton, and current year to date actuals.

Tentative changes net an additional: \$105,098

If Tentative Changes are accepted:

20151: Public Works: \$2,415,100 increase of \$230,623 (10.56%)



CIP Infrastructure Map		Project Type	Length	Cost per LF	Construction Costs	Funds Encumbered	Status
1	Transfer Station Improvements	building improvement			50,000.00		Not Started
2	Town Hall Retaining Wall	concrete foundation			50,000.00		Pricing
3	Sand/Salt Storage New Facility	design/engineering assessmenmt			10,000.00		Not Started
4	Harmon Museum	paving		220	73,000.00		Bid
5	New Salt Road Reconstruction	paving	475		348,016.25		FEMA
6	Michaud Ave Paving	paving	550	220	121,000.00		Not Started
7	William St Paving	paving	250	220	55,000.00		Not Started
8	West Tioga Paving	paving	2100	220	462,000.00		Not Started
9	Murphy Ave Paving	paving	600	220	132,000.00		Not Started
10	Olympia Ave Paving	paving	310	220	68,200.00		Not Started
11	Wilbur Ave Paving	paving	700	220	154,000.00		Not Started
12	West Casco Ave Paving	paving	320	220	70,400.00		Not Started
13	Tioga Ave Paving	paving	1100	220	242,000.00		Not Started
14	Reggio Ave Paving	paving	215	220	47,300.00		Not Started
15	Roanoke Ave Paving	paving	550	220	121,000.00		Not Started
16	Casco Ave Paving	paving	550	220	121,000.00		Not Started
17	Temple Ave Paving	paving	550	220	121,000.00		Not Started
18	Dirigo Road Extension	paving/stormwater	250	250	62,500.00		Not Started
19	Carlton/Lawn Sewer Phase 1	sewer	1025	300	307,500.00	114,500.00	Under Design
20	Westland/Short/Walden Sewer Phase 2	sewer	1100	300	330,000.00		Under Design
21	Saco, Goodwin, Ave Sewer	sewer/sidewalk	860	300	258,000.00		Under Design
22	Ross Road Sidewalk	sidewalk	15840	125	1,980,000.00		Not Started
23	First St. Sidewalk	sidewalk	475	125	59,375.00		Not Started

	Not added to the map but should be:						
24	Brisson St sewer	sewer		300	205,000.00		Not Started
25	W. Tioga Sinkhole*Emergency*	stormwater			19,850.00		Award Bid
26	New Salt Road Tide Gate Assessment	design/engineering assessmenmt			9,500.00		Not Started

	Not listed on the map but encumbered:						
27	Old Orchard St. sidewalk renovations	sidewalk				189,000.00	Not Started
28	Union Ave paving	paving				116,400.00	Award Bid
29	Saco Ave paving	paving				67,000.00	Award Bid

	Completed Projects						
1	Balsam/Bower/Goldenrod	stormwater					
2	W. Grand Ave (Union to Pavia)	sewer/paving/sidewalk					
3	Coldwater Brook Culvert	stormwater					
4	Shorewood Sinkhole	stormwater					
5	Free St. Culvert	stormwater					
6	Brown St. Sinkhole	stormwater					

	CIP Budget					FY 24	Balance
	Stormwater					350,000.00	343,815.26
	Sidewalk					150,000.00	292,586.61
	Sewer					750,000.00	513,698.13
	Paving					430,000.00	317,660.28
						1,680,000.00	1,467,760.28