

Town of Chebeague Island
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Chebeague Island, ME 04017

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MEMO

To: Board of Selectmen
From: Marjorie E. Stratton, Town Administrator
Date: October 24, 2018
Re: Health Reimbursement Account 2019 Renewal

As you know, we provide Health Insurance for our full-time employees. When our program was set up, the Town chose the PPO 2500 plan from Maine Municipal Health Trust (MMHT). This plan has a \$2,500 deductible for a single person and \$5,000 for a family.

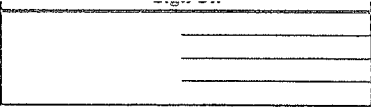
Along with this Health Insurance plan, the Town also contracted with Group Dynamic Inc. for a Health Reimbursement Account (HRA). The HRA reimburses the employee for up to \$2,300 of the deductible for a single person and \$4,600 for a family.

This leaves an up-front deductible of \$200/\$400 for our employees at the beginning of each plan year which begins in January. We can eliminate that deductible from our HRA plan and have the HRA cover the entire amount of the MMHT deductible.

This would increase our potential liability by only \$1,600. To look at it another way, our maximum annual liability would increase from \$18,400 to \$20,000. We never actually spend that much. Over the last three years, the average annual expense has been \$5,770.50. We usually budget for \$10,000 which is very conservative. I don't think I would change the budgeted amount unless projected actual expenses increased significantly.

Thank you,

Marjorie



PROJECT: **Chebeague School**

BID DATE: 10/16/2018

TRADE: **Demolition/Mold Remediation**

RECOMMENDED SUBCONTRACTOR: **SERVPRO**

SECTION:

BUDGET AMOUNT: _____ PURCHASE AMOUNT: \$36,521

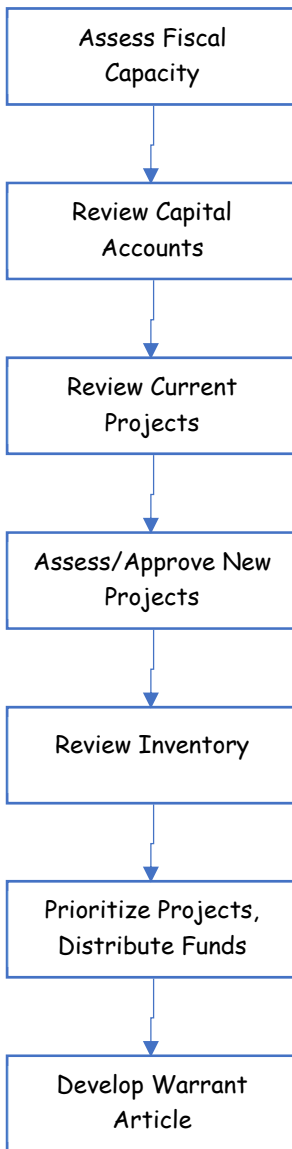
	SUBCONTRACTOR:	METRIC BUDGET	Bios Enviroments	Eastern Mold Remediation	RJ Enterprises	Servpro	Abatement Professionals
	CONTACT:		Andrew Murdoch	Bob Tracy	Dick Giverson	Dana Codrey	Kris Rickett
	PHONE :		207.318.0620	207.667.9909	207.373.0344	207.283.4428	207.773.1276
SECTION	DESCRIPTION	BA					
	OPEN SHOP or UNION		Open	Open	Open	Open	Open
	TAX EXEMPT		Yes	Yes	Yes	Yes	Yes
	Demo		\$22,791.86	\$38,682.50	\$75,000.00	\$4,417.17	\$14,975.00
	Demo Wall finishes in Corridor		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo Wall finishes in Boy/Girls bath		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo wall finishes in Office		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo wall finishes in Admin		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo wall finishes in Pre- K		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo Wall finishes in 3-5 Classroom		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo Wall finishes in corridor		Y INC	Y INC	Y INC	Y INC	Y INC
	Demo plaster ceiling in mechanical room		Y INC	N	N	N	N
	Demo in Attic		N	N	N	N	N
	Asbestos Abatement at Kitchen/Pantry		N INC	N INC	Y INC	\$9,912.10	\$9,325.00
	Asbestos Abatement at Mechanical Room		N INC	N INC	Y INC		

	Mold Remediation		Y	\$29,056.88	Y	INC	Y	INC	Y	\$19,143.34	Y	INC	\$31,475.00	
	Clean mold in Attic		Y	INC	Y	INC	\$10,636.10	Y	INC	Y	INC	\$2,264.60	Y	INC
	Clean mold in RM 110		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in RM 124		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Kitchen/Pantry		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Encapsulate at Kitchen/Pantry		Y	INC	Y	INC		N		N		N		
	Clean Mold in Multi-Purpose		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in K2 Classroom		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Admin		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Office		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Pre-K		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in 3-5 Classroom		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Boys/Girls Bathroom		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Clean Mold in Mechanical Room		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Misc		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Supply Temp drying equip		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Negative air machine		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	HEPA Vacuum		Y	INC	Y	INC		Y	INC	Y	INC		Y	INC
	Dumpster/Disposal		Y	INC	Y	INC		N	DUCAS	Y	\$3,392.30	N	DUCAS	
	Barge fees		Y	INC	N	INC		Y	INC	Y		Y	\$3,500.00	
	TOTAL:			\$51,848.74			\$49,318.60		\$75,000.00		\$33,128.91		\$59,175.00	
	EXCLUSIONS/QUALIFICATION								Bowler Rm		(502.13)		Mold	

Attic (2264.00) 30,362.18

Annual Process

The annual process for updating the capital plan is usually the first step in the annual budget process and is often revisited near the end of the budget process. The basic steps to assure that all capital needs are assessed and funded at an appropriate level.



Annual Process: New Project Review: Accept or decline new projects methodology

For each new project proposed (or capital purchase) use the form below to evaluate the project for inclusion in the capital plan. Comments should reflect how the project embodies the attribute. The scoring should be 0-5 according to the degree the project embodies the attribute. For example, a high cost project might score a 5 under initial build out cost but also a 5 under a benefit category.

<i>Project Attributes</i>	<i>Comments</i>	<i>Score</i>
Qualify as a Capital Project		
\$7,000 and five years or more of service		
Benefit the public		
Consistent with Comprehensive Plan		
Costs and impact on operations		
Initial build out cost – staff burden		
Annual staffing & maintenance		
Long-term maintenance or upgrades		
Replacement (life expectancy)		
Benefit		
Mandated		
Public health and safety		
Education		
Transportation		
Environmental sustainability and stewardship		
Economic growth		
Aesthetics / historic preservation		
Cultural and recreational opportunities		
Schedule (Target dates and preparedness)		
Design		
Bid		
Fund		
Build		
Determine Financing Potential		
Raise taxes		
Undesignated Fund Balance		
Fund re-distribution		
Enterprise potential		
Borrowing		
Grants		

Proposed projects (or capital purchase) for inclusion in the 2019 capital plan:

Proposed Capital Account	Project	Estimated Cost	Benefit
9025	Air Bags, Car Lift for the Rescue	7,500	New capability for Rescue to handle car accidents.