

**TOWN OF OLD ORCHARD BEACH  
TOWN COUNCIL WORKSHOP  
Wednesday, April 11, 2018  
TOWN HALL CHAMBERS**

**A Town Council Workshop of the Old Orchard Beach Town Council was held on Wednesday, April 11, 2018. Chair Thornton opened the Workshop at 6:30 p.m.**

**The following were in attendance:**

**Chair Joseph Thornton  
Vice Chair Shawn O'Neill  
Councilor Kenneth Blow  
Councilor Jay Kelley  
Councilor Michael Tousignant  
Town Manager Larry Mead  
Assistant Town Manager V. Louise Reid  
Police Chief Dana Kelley  
Captain Elise Chard  
Captain David Hemingway  
Parking Enforcement Officer Joseph Levassuer  
Finance Director Diana Asanza**

**This evening the Police Department will present their 2019 Fiscal year budget to the Town Council and also the Parking Fees and Expenses.**

**The Police Chief discussed his operating budget and presented the following information:**

**20131 – Police Expense is up \$108,248 or 4.2%**

**50104 – Seasonal Reserves Expense increased by \$15,000, due to the need to increase the seasonal hourly rate in order to recruit and retain reserve officers. New officers make \$15.50 per hour and the returning officers make \$16.50. Returning officers also receive a \$500 bonus and the new officers receive \$300 after training is done.**

**50106 – Full Time Wages increased by \$32,384 or 2.3% through the collective bargaining agreement.**

**50108 – Seasonal Employee Wage Expenses increased by \$1,480 due to an increase in the hours and hourly rate for seasonal clerical support. This was a result of giving one of the office assistants a few more hours in light of the absence of the Court Officer. The additional amount of parking tickets has also been an assignment that has increased.**

**50127 – Education Incentive Expense decreased \$1,500 or a negative 7.1% to reflect projected us in the FY19 budget. Those obtaining a Bachelor's degree are given \$1,000 and two police officers obtaining that degree had left service.**

**50128 – Physical Fitness Incentive Expense – increased \$2000 based on the number of personnel eligible by contract for the incentive.**

**50230 – Closing Allowance Expense – increased by \$12,300 (62%) to outfit two officers and to replace work duty belt equipment. The cost is \$5,000 per officer.**

**50310 – Service Contracts increased by \$18,386 (4.9%) due to the contractual \$12,000 increase by \$18,386 (4.9%) due to the contractual \$12,000 increase for Scarborough Dispatch and \$5,000 for the juvenile crime resolution board program (matched with \$5,000 in State funds.) The Department of Correction did pay \$5,000 to the University of New England to keep the program going.**

**50330 – Equipment Replacement Expense – original budget request was \$7,000 for tactical supplies however the staff recommends budgeting this need through 50501 – Operating Supplies. Part of this is equipment for the SWATT Team when that function is necessary.**

**50400 – Electricity Expense has increased by \$6,250 (45%) based on actual billings in FY18. Constellation Supplies our electricity and their rate dropped by CMP mysteriously increased as has so many business and residential units throughout the State with no explanation given at this point.**

**50402 – Phone Expense – decreased by \$2,900 (or negative 26%) because there was an elimination of two fax lines that were not being used and the shift of \$1,200 related to mobile data terminals to service contract expense line. Reduced by \$8,000 because of a pervasive license and \$1,200 budgeted in service.**

**50404 – Networking/Internet Expense increased \$3,850 (22.4%) due to four additional data access plans (three officers and one camera). This has also to do with the additional use in police cars so that there is adequate coverage for all officers.**

**50450 – Building Repair Expense – increased by \$4,300 (31%) because it is the intention of the Chief to have the driveway sealed in the area of the Police Department. It has been seven years since it has been done and it is felt that it should be done now.**

**50452- Operating Equipment Repair Expense decreased by \$2,500 (negative 31%) due to repairs that were done through last year's budget.**

**50453 – Vehicle Repair Expense decreased \$5,000 (negative 14.3%) because of newer vehicles in the fleet and repairs not being necessary.**

**50501 – Operating Supplies Expense increased by \$17,735 (42%). The Department proposes to purchases simulated ammunition (\$6,200) and a mobile thermal imager (\$4,200). In addition the cost of tactical supplies (\$7,000) was shifted from 50505 to this expense line.**

**50505 – Tactical Supplies Expense decreased \$7,000 because it was shifted to 50501.**

## **PARKING ENFORCEMENT**

**50108 – Seasonal Employee Wage Expense increased \$1,940 (4.6%) due to a .50 cent increase in the hourly rate. Parking attendants that are new get \$11.00 per hour; and those with history get \$11.50 per hour.**

50452 – Operating Equipment Repair Expense increased \$1,000 (67%) in order to establish a parts inventory for repairs. In the past when something broke down they would have to go out for new because there were no spare parts available.

50502 – Printing and Copying Expense increased \$2,500 (125%) to purchase paper for the pay stations (minimum order of \$2,000 lasts more than one year) and also purchase parking tickets. Paper has to be order in the bulk amount which lasts two years.

50530- Bank Fees Expense – will be unchanged from FY18 at \$2,500. The Department originally requested to shift this expense to 50540 but after discussions it with the Finance Director it was determined to keep the expense in this line.

50540 – Debit Card Fee Expense will decrease \$500 from FY18.

The Town Council in both operating budgets appeared to have no concerns but felt it was fiducially responsible. There was discussion about more parking meters being considered for Smithwheel, Wet Grand, Cascade/Ross, East Grand and Ocean Park by the Temple.

There are twelve individuals who work in the Parking Enforcement but they do not work 40 hour weeks.

#### Town Manager's Recommendation

The Department Head requested \$2,684,863 and the Town Manager have recommended \$2,650,663 a reduction in \$34,200 with reductions in Clothing Allowance Expense and Operating Supplies.

In Parking Enforcement Expenses the Department Head requested \$107,300 and the Town Manager agreed to that amount as well.

#### CIP

The Department has requested in this order:

One Police Cruiser and Associated Equipment	\$ 49,000
Side by Side ATV	11,300
14 Single Spaced Parking Meters	14,000
15 Body Cameras	19,000
5 Upgrade Off Site Cameras	50,000
	\$ 143,300

From FY19 to Fiscal Year 29 the Department is asking for \$531,500 in CIP.

It should be noted that the ATV's life expectancy is about three years. Next year we will get rid of one Explorer or possibly go to detective for liquor issues. We need to get an inventory on all vehicles and what they are used for. The Crossing Guard shelter is not CIP but can be done out of the operating budget. \$11,300 – ATV's. Currently have three

Parking Enforcement, Reserves and Patrols downtown. Because they are driven on the beach the shelf life is about three years. Lots of rush issues and last summer usually had on one in service. Revisit the pricing on ATV versus side by side. It was noted that pricing is much cheaper for ATV's.

Remote Cameras are planned for Ocean Park Road and Smithwheel, Ross Road and East and West Grand Avenue. The body cameras were discussed and currently only reserve and motorcycle officers have them – 12 to 14 currently in stock. They would like to secure them for all officers which mean purchasing an additional 15 cameras.

The Parking Meters – 1 pay station at Town Hall would be an additional 36 spaces. If we do something in Ocean Park we may need an additional meter at a cost of approximately \$39,000. We need to replace old single meters with credit card accepting double meters. We would need 22 double meters at a cost of approximately \$33,000.

**Parking Enforcement:**

50530 – Banking Fees – Add \$2,500

50540 – Debit Card Fees – Reduce by \$25,500.

It was noted that it takes approximately 12 employees to run the parking program. The Reserve Officers are paid \$15.50 for new officers and \$16.50 for returning officers.

The Chair thanked the Chief and his staff for their commitment and professionalism and for the frugality shown in preparing their budget.

Meters – start a replacement process for old manual meters with the new credit card meters. These will also accept credit cards. Bottom line we have to think about replacing them.

Body Cameras – would like 15 – currently have 14 for reserves and motorcycle. By purchasing 15 all patrol and reserves will have them and be required to wear them.

Upgrade offsite Cameras – 23 have three - Pier - Crown Victorian and corner of Town Hall. Would like to have on at all accesses into Town. One place will be at Duncan Donuts. We did get quotes from Exactitude depending on what is there already like poles and electrical work. Another issue would be to require an internet connection for each and not sure what that price would be. \$50,000 is the worst case scenario.

Vice Chair O'Neill would like to get price information and move forward with the item. We will revisit the camera issue.

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**POLICE DEPARTMENT**

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The Police Department is charged with the preservation of life and property, through the enforcement of all federal and State laws and Municipal ordinances and regulations. An intricate part of achieving excellence in law enforcement is the adequate training of police officers, enhanced neighborhood policing and quality customer service.

**Administration**

The administrative division of the Police Department consists of the Chief of Police, two Captains and an Administrative Assistant. Administration is responsible for the department budget, day-to-day, operations, staffing, training and overall efficiency of the Department.

**Patrol Division**

The patrol division, is commanded by a Captain and is made up of 3 teams consisting of a Sergeant a Corporal and Patrol Officers. The division is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). The patrol division enforces all criminal and civil laws that are mandated by Federal, State or Municipal Government. 17 of the 22 sworn officers in the Department, are assigned to the Patrol Division.

**Criminal Investigation Division**

The criminal investigation division is supervised by a Captain and is comprised of two detectives. The Detectives are responsible for Criminal Investigations and other incidents that are referrals from the Patrol Division or other Agencies.

**Support Services Division**

The support services division is responsible for all functions that support the Patrol and Criminal Investigation Divisions. This Division includes the court officer, reserve officers, parking enforcement personnel, part time clerical and the crossing guard. Support services personnel, are overseen by a Captain.

L. Item Justifications

20131-50101 – Department Head Salary \_\_\_\_\_ \$87,919

20131-50104 - Seasonal Reserves \_\_\_\_\_ \$ 250,000

This line funds (30) reserve police officers from July 1<sup>st</sup>. through Labor day, for 9 weeks and two days at 40 hrs. per week per officer @ sixteen dollars and fifty cents per hour, or (\$186,100). It also funds, FTO training, pre-season training, for new and returning reserve officers reserve at a cost of (\$32,720). This line also funds our Spring Reserve Officer schedule that runs from May 1<sup>st</sup> through June 30<sup>th</sup> in the amount of (\$53,460) and our post season schedule that runs from September 3rd to October 1<sup>st</sup>. (\$2640) It also includes any special events that occur (car shows, road races, parades, etc.) A fifty cent per hour wage increase has also been factored in.

20131-50106 – Full Time Employee Wages \_\_\_\_\_ \$1,400,144

This account funds salaries for the following staff:

Captain Elise Chard  
Captain David Hemingway  
Sgt. Vincent Mattia  
Sgt. Gerard Hamilton  
Sgt. Kevin Riordan  
Cpl. Jeffrey Regan  
Cpl. Joshua Robbins  
Cpl. Brady Coulombe  
Off. Jami Ladakakos  
Cpl. Scott Jarrett  
Off Chris St. Pierre  
Off. Damon Ramsay  
Off. Peter Guay

Off. Anthony Germaine  
Off. William Watson  
Off. Michael Mizzoni  
Off. Steven Broy  
Off. Wade Beattie  
Off. Shannon Coffey  
Off. Daniel Morrison  
Off. Vacant  
K-9 Vacant

Administrative Assistant Katherine Smith  
Court/Records Patricia Coreau  
Clerical/Reception Virginia Hebert

**20131-50107 - Part Time Employee Wages** \_\_\_\_\_ **\$ 7,150**

This account funds wages for the following staff: Crossing Guard.

**20131-50108 - Seasonal Employee Wages** \_\_\_\_\_ **\$ 15,000**

This account funds wages for the following staff:

This account funds wages for clerical/receptionist assistant. Due to

**20131-50109 - Seasonal Overtime** \_\_\_\_\_ **\$ 10,000**

This account funds overtime for seasonal employees (Reserve Officers only).

**20131-50111 - Overtime Wages** \_\_\_\_\_ **\$140,000.**

This account funds overtime for police personnel.

**20131-50113 – Holiday Wages (moved to 50106, wages)** \_\_\_\_\_ \$

**20131-50127 – Educational Incentive** \_\_\_\_\_ \$19,500

This account funds a contractual payment to officers that have a Bachelor's degree, Associates degree and EMT license. We currently have 11 officers that have a Bachelor's degree, 2 Officers with an Associate's degree and 2 officers with an EMT License.

Officers receive \$ 1500 for a Bachelor's degree, \$1000 for an Associates degree and \$500 for an EMT License.

**20131-50128 – Physical Fitness Incentive** \_\_\_\_\_ \$ 9,500

This account funds a contractual payment to officers that pass an annual physical fitness assessment test.

Currently 19 officers are eligible to receive this benefit (\$500). It is no longer mandatory for department personnel

To participate in the physical fitness testing process, however, if everyone that is eligible elects to participate and passes the exam the cost would be 19X\$500, or \$9500.

**20131-50230 – Clothing Allowance Expenses** \_\_\_\_\_ \$ 32,000

This account funds uniform and equipment issued to police personnel. Increase based on anticipate hiring of one police officer.

The average cost for equipment and uniforms to outfit one new officer is approximately \$5000. Increase of \$12,000 is requested

To replace worn duty belt equipment. (handcuff cases, ammo pouches, belts, glove pouch, baton holder, OC spray holder, etc.)

**20131-50251 – Conferences/Training Expenses** \_\_\_\_\_ \$ 27,000

This account funds the costs of training and conferences attended by police personnel.

State law requires a minimum of forty hours of law enforcement training per officer per year.

Officers must also attend an additional 20 hrs, of mandatory Maine Criminal Justice Academy training.

Listed below are some of the specialized, and mandatory training classes our officers attend annually.

Street Survival – 2 per year  
Hostage Negotiation Training  
Interviews and Interrogations

Roger Williams, first line supervision  
FBI Supervisor development  
Human trafficking



Crime Scene Processing	Mandatory MCJA training
York County District 1 – Training Council	
Supervisory Development	
Specialized K-9 Training	
IMC Training	
Drug Interdiction	
Sexual Assault/Domestic Violence/Child Abuse	
Firearms Training	
Defensive Tactics	
Management Training	
NESPIN	

**20131-50252 – Travel/Food/Lodging Expenses** \_\_\_\_\_ **\$ 5,000**

This account pays for travel and lodging for officers attending training. Increase is requested for costs associated with Chief Kelley attending the International Chiefs of Police Association conference.

**20131-50256 – Dues Memberships/Licenses** \_\_\_\_\_ **\$ 3500**

This account funds membership in professional law enforcement organizations including:

FBI National Academy	\$190	Scarborough Rod and Gun Club membership	\$230
Maine Chief of Police	\$200	Maine Animal Control Association	\$35.00
International Chiefs of Police	\$300	USPCA Canine Association	\$50.00
NESPIN	\$100	National Tactical Association	\$80.00
TLO (investigative tool)	\$1320	New England Chiefs of Police Assoc.	\$60.00
Animal Shelter License	\$100	Southern Maine Training Council	\$750
		Personal Protection consultant	\$94.00

**20131-50310 – Service Contracts Expenses** \_\_\_\_\_ **\$388,500**

This account funds all service contracts for police related services, including

- Scarborough Communications \$350,407  
contract ends 12/31/18 – 6 mos at \$172,190 (per contract) and 6 mos at 3.5% increase or \$178,217
- State of Maine Modem Services \$ 1,440.00

Open Fox/Messenger (Suzanne & Patty)	\$ 344.00
▪ Action Security –Police Department fire alarm	\$ 300.00
▪ Animal Welfare Society	\$12,048.00
▪ Titan Mechanical	\$ 3,120.00
▪ Scarborough Fish & Game	\$ 360.00
▪ Northeast/Cummins (Generator)	\$ 611.00
▪ TriTech Systems (IMC)	\$11,560.00
▪ WatchGuard Cameras	\$ 5,150.00
▪ TMDE-yearly calibrations on radars	\$ 1160.00
Wilner-Green, noise meter calibration	\$ 448.00
▪ Admiral Fire (fire extinguisher inspection)	\$ 232.00
▪ JPMA – Online training	\$ 1,320.00

Increase created by a 3% contractual increase in our Scarborough Communications contract.

20131-50330 – Southern Maine Special Response Team (equipment) \_\_\_\_\_ \$ 7,000

Funds equipment for personnel assigned to the Southern Maine Special Response Team.

20131-50400 – Electrical Expenses \_\_\_\_\_ \$ 20,000

This account funds electrical expenses for the police station.

20131-50401 – Water \_\_\_\_\_ \$ 700

Water for Police comple

20131-50402 – Phones/Cellular/Paging/Internet/Networking Expenses \_\_\_\_\_ \$ 10,200

This account funds phone service provided by:

GWI- in-house telephones paid through Town Manager budget	\$ 0.00
BCN Telecom – Also used for our in-house phone service	\$ 2,500.00
ATT – Cell phone for two SET Team phones and Chief	\$ 2,600.00
Employee Cell Phones reimbursed through payroll	\$ 500.00

Verizon – Cell phone service for (8) phones in police vehicles	\$ 3,400.00
Pervasive work group license for mobile data terminals. (9)	\$ 1,200.00

**20131-50404 – Networking/Internet Expense** \_\_\_\_\_ **\$ 21,000**

This account funds cable service from:

Time Warner/Spectrum Internet Police Station	\$1,250
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Time Warner Intrastate – Fiber Optic connection for dispatch Camera located at Library	\$12,250
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Verizon 13 Verizon air cards for our mobile data terminals (48.00 per mo.)	\$ 7,500
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**20131-50405 – Heating Fuel Expenses** \_\_\_\_\_ **\$ 15,000**

This account funds the heating expenses for the police department.

**20131-50450 – Building Repair/Maintenance** \_\_\_\_\_ **\$ 23,000**

This account funds expenses related to maintenance and repair of the police facility.

Interior painting	\$ 5,000
Driveway sealing and striping	\$ 8,500

**20131-50452 – Operating Equipment Repair** \_\_\_\_\_ **\$ 5,500**

This account funds the cost of repairs to radar units, mobile cameras, radios, etc.

**20131-50453 – Vehicle Repair/Tires/Oil /Parts** \_\_\_\_\_ **\$ 30,000**

This account funds repairs for all police vehicles. Purchase of five new vehicles should reduce costs.

**20131-50500 – Administrative/Office Support/Equipment** \_\_\_\_\_ **\$ 8,000**

This account funds all office supplies used by the police department including, books and periodicals, computer

repairs, printer cartridges, etc.

<b>20131-50501 - Operational Supplies/Equipment</b>	<b>\$ \$86,500</b>
This account funds the following:	
(18) Tazers	\$ 34,850
Batteries (used for bike lights, etc.)	\$ 400
Ammunition (use for bi-annual firearms qualifications) Seasonal officer qualifications, Special Response team qualifications, MCJA qualifications.	\$12,000
State Statute manuals (22)	\$ 1,300
Miscellaneous equipment.	\$ 2,500
Replace 50% of Reserve Officer summer equipment, including, holsters, batons, handcuff cases, pepper spray, uniform shirts. Requests includes six new handguns.	\$12,000
(2) Life Pack 1000 (AED)	\$2350
Simunitions (Simulated ammunition).	\$6,225
(7) Glock 40 caliber handguns.	\$2875
(3) Mosberg compact shotguns and flashlight mounts and weapon light.	\$2600
(1) Motorcycle Radio and installation.	\$2200
(1) Stalker radar unit for the motorcycle.	\$3100

(1) Mobile Thermal imager.

\$4100

20131-50502 – Printing & Copying Expenses \_\_\_\_\_ \$ 5000

This account funds the cost of printing criminal trespass notices, brochures, recruiting materials, warning cards, property check cards. Increased requests for FOIA and discovery that require information placed on thumb drives or DVD's has increased our costs.

20131-50503 – Investigation Supplies \_\_\_\_\_ \$ 3,500

This account includes costs associated with any investigative equipment or supplies needed for the detective division.

20131-50504 – Youth Officer Supplies \_\_\_\_\_ \$ 700

This account is used by the school resource officer to pay for any pamphlets, programs or supplies that he might need.

20131-50510 – Vehicle Fuel Expenses \_\_\_\_\_ \$ 44,000

This account funds gasoline for all police vehicles.

20131-50519 – K-9 Program \_\_\_\_\_ \$ 2,850

This account funds the cost of food, veterinarian expenses, equipment and certifications associated with the K-9 program. (k-9 health insurance)

20131-50540 – Debit Card Fees \_\_\_\_\_

Fee covers costs for CALE Pay and Display credit card usage.

(Note) Transferred to parking enforcement budget.

FY 2018-2019 Department Descriptions & Justifications 03-02-18  
Police

Dana Kelley, Chief of

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PARKING ENFORCEMENT

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Support Services Division

The support services division is responsible for all functions that support the Patrol and Criminal Investigation Divisions of the Police department. This Division includes the Court Officer, Reserve Officers and Parking Enforcement.

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Line Item Justifications

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20132-50107 Part time Employee Wage Expense \_\_\_\_\_ \$18,400

This account funds the salary for one part time parking supervisor.

20132-50108 Seasonal Employee Wage Expense \_\_\_\_\_ \$47,500

This account funds wages for 12 seasonal parking enforcement personnel

20132-503109 Seasonal Overtime \_\_\_\_\_ \$1,000

Funds any possible overtime for parking enforcement personnel.

20132-50230 Clothing allowance expense \_\_\_\_\_ \$750.00

This account funds clothing (hats, jackets, shirts, etc.) for parking enforcement personnel. Increase due to increase in cost of uniform shirts.

20132-50310 Service Contracts Expense \_\_\_\_\_ \$3,150.00

This account funds our CALE parking pay and display server fees.

**20132-50452 Operating Equipment Repair Expense** \_\_\_\_\_ \$2,500

This account funds the cost of repairs and parts for parking meters, and CALE Parking Kiosks.

Increase requested to cover cost of developing a parts inventory for repair of pay stations.

**20132-50500 Admin/Office Supp./Equip. Non Cap** \_\_\_\_\_

**20132-50501 Operational Supplies/Equip. Non Cap** \_\_\_\_\_ \$4,000

This account funds batteries, and other supplies for parking meters, receipt paper for CALE Parking Kiosks, signage

Needed for Parking meters or Pay & Display kiosk operations. Increase due to the need to purchase receipt paper for

14 pay stations at a cost of \$2000. This is an every other year purchase. One order (\$2000) minimum, will last for two years.

**20132-50502 Printing and copying expense** \_\_\_\_\_ \$4,200

This account funds the printing of parking tickets, envelopes, and any other supplies associated with sending

Parking violation notices. We typically order, 10,000 parking tickets at a cost of approximately, \$2300.

**20132-50510 Vehicle Fuel Expense** \_\_\_\_\_ \$500.

This account funds fuel for the parking enforcement vehicle.

**20132-50540 Debit Card Fees** \_\_\_\_\_ \$28,000

This account funds the bank fees incurred by the town when someone uses a debit or credit card to pay

for parking at one of our CALE Parking Kiosk. Increase based on the amount spent last season and anticipated increases in use this season.

**ADJOURNMENT:**

**The Town Council thanked the Police Chief and Staff for their hard work.**

**The Workshop ended at 7:45 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 sixteen (16) pages is a copy of the original Minutes of the Town Council Workshop of April 11, 2018.**

**V. Louise Reid**