

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Wednesday, May 15, 2019
TOWN HALL CHAMBERS
6:30 p.m.**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Wednesday, May 15, 2019. Chair Thornton opened the meeting at 6:30 p.m.

The following were in attendance:

**Chair Joseph Thornton
Councilor Jay Kelley
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid**

**Absent: Vice Chair Shawn O'Neill
Councilor Kenneth Blow**

The purpose of this Workshop was to discuss budget considerations for the Fire Department, Life Guards and CIP.

The Old Orchard Beach Fire Department provides public fire/rescue protection through fire prevention, emergency operations and support services. The Administrative Division consists of the Fire Chief (to be hired), Deputy Fire Chief (to be hired), and the Office Manager. The staff is responsible for the management of all Call Force, Fire, Police, Rescue and Career Personnel and Routine Operations; the maintenance of safety programs; the maintenance of the Public Safety Complex, ambulances and fire apparatus, ambulance billing, federal and state directives compliance, inspections, equipment, records management, payroll and training.

The lifeguard division of public safety also falls under the supervision and direction of the Administrative staff during the summer season.

The Department Budget includes the Department Head Salary for the Fire chief at \$80,897; the Department Head Salary for the Deputy Fire Chief at \$73,645; Full Time Employees at \$953,511 for four Captains; four Lieutenants; eight Firefighter Paramedics; and One Administrative Clerk with wages set by Union Contract; Part Time Employee Wages at \$359,560; Overtime Wages at \$250,000 which covers sick time vacation; also covers for Fire, EMS and Storm Emergency's Calls and all Training at \$250,000; and Call Force Wage covering payments to 18 Call Force and Fire/Police members for their service through the year based upon a graduated stipend depending upon rank and participation at \$26,000.

Salary expense increased \$15,045 in order to budget a competitive wage for the positions of Fire Chief and Deputy Fire Chief. The salary range for the Chief's position will be \$82,000 to \$92,000. The Deputy Chief's position will be \$72,000 to \$82,000 annually. Full time wages increased \$6,818 related to previously authorized FY19 wage adjustments. Because of the collective bargaining agreement which expires June 30, 2019 this line item does not include any potential FY20 COLA'S for Union covered positions. Overtime wages increased \$50,000 or 25%. The cost of overtime over the past several years has

consistently been much greater than the budgeted amount (FY17, - \$245,500; FY18 - \$251,280) and the cost in the current fiscal year is at \$240,000 with seven weeks remaining. \$250,000 is a realistic budget amount.

Budget has been allowed for Physical Fitness Incentive in the amount of \$4,000 which compensates career personnel for passing an annual physical fitness test based on \$250 per member per Union Contract.

The Clothing Allowance of \$12,000 covers daily uniforms for 18 career personnel, the Fire Chief and Deputy Chief and 30 per-diem. It includes sets of t-shirts, shirts, pants, belts, winter coats.

Conferences/Training for EMS and Firefighters at \$12,550 is used to pay for recertification of career EMS and Firefighters personnel, career and call force personnel to attend outside training and instructor costs for visiting instructors. Advanced life support classes, pediatric advance life support, and paramedic and intermediate recertification for firefighters – one lass – advanced firefighting classes, and water rescue classes.

Town Training	\$2,000
EMS Training	8,100
Firefighter – One School	800
Maine Fire Chief Conference	950
Fire Instructor 1 & 2	700

Travel/Food/Lodging in the amount of \$850 cover tolls and other incidental costs for traveling to fire or EMS classes.

Dues/Memberships/Licenses are budgeted at \$3,045 and this line funds the annual Maine EMS ambulance licensing fees, Maine and International Fire Chief’s annual dues, industry magazine subscriptions, York County Firefighters Assn dues.

Ambulance Licensing Fees X 3 (State of Maine and Southern ME Emergency) ----	\$280
Maine Fire Chief’s -----	\$184
York County FFA -----	\$50
IAFC-International Chiefs -----	\$428
Atlantic Partners EMS (Southern Maine) -----	\$2,100

Service Contracts cover several services that are required at a cost of ____ \$36,575

This line is for contractual agreements:

Air Cleaning Specialists (Plymovement System) -----	\$652
Aladtech EMS Manager EMS (Scheduling) -----	\$2,594
ASCO (Transfer Switch) -----	\$745
Dept. of Health CLIA Laboratory (Blood Testing) -----	\$150
HVAC Service (Maintenance Heating System) -----	\$840
I Am Responding Soft Ware Dispatching, Texting, Mapping) -----	\$735
Image Trend (EMS Run Reporting) -----	\$175
Maine Radio -----	\$250
Medical Control Physician (Dr. Scott Hamilton) -----	\$5,000
NFPA Data (Codes Books) -----	\$1,400
Pest Control Service -----	\$969
Physio Control Cardiac Monitors Maintenance. (Three) -----	\$4,607
Pine Tree Waste -----	\$950

Power Products (Generator) -----	\$550
Rennie Security (Alarm System) -----	\$312
Rentokil (Bed Bug Inspections) -----	\$700
Stryker Stretcher (Protect Plan) -----	\$1,154
Snappii (Inspection App) -----	\$800
Tri Tech (IMC Reporting) -----	\$3,024
Tri Tech (Rescue Billing) -----	\$3,565
Thomas Agency (collection) -----	\$4,500
Medxpress (RR Medicare & Medicare Billing) -----	\$600
NORRIS (Cameras and Security door locks)-----	\$1,900
EMS, Fie, & Driver Training for Department CEH's -----	\$400

Service contracts increased \$3,575 or 10.8% to reflect the \$1,900 annual service fee for the door entry security system that was install in FY19; the annual cost of a life-safety inspection application is at \$800; and other various small increases in the service contracts.

There is also money appropriated for Equipment Testing in the amount of \$8,125.

The funds in this line are used for:

Annual Mandated testing of the Tower Aerial all ground ladders -----	\$1,385
Annual Mandated SCBA compressor testing- -----	\$700
Annual Mandated flow testing -----	\$2,670
Annual mandated Apparatus Pump Testing -----	\$400
Extinguisher Maintenance -----	\$400
Hose Testing -----	\$2,570

Hydrant Rental line is allocated at \$194,000.

This is for 263 Hydrants, and Hydrants at Town Hall and Dirigo Dr, and the Town Square Water Fountain. Per Maine Water Hydrants are going up 5%. (2.4% from Feb 2019 – Dec 2019 and another 2.5% Jan 2020 – Dec 2020.)

This hydrant rental account increased \$16,000 and it is anticipated that the year-end expense in FY19 will exceed budget by \$7,000. Additionally Maine Water is raising rates for hydrants by 5% in FY20.

Electricity Expense is allocated at \$19,000; Water at \$750.

Phone/Cellular/Paging allocated at \$2,400.

Fire Chief cell phone	\$600
Deputy Fire Chief Cell phone	\$600
Department fax lines/ alarm Consolidated Communications	\$700
Phone Hardware repair and replacement	\$500

Networking/Internet/Expense is allocated at 4,000.

Spectrum Internet Service 300 X 200 \$1625

Data plans for 7 iPad \$2,375

Heating and Fuel Expense is allocated at \$15,000.

Building Repair and Maintenance is allocated at \$15,000. It should be noted that the Fire Department personnel have done so much in their building with their own efforts and energy. Routine repairs to the building such as plumbing, electrical, painting, HVAC systems, bay doors, alarm & camera systems, windows & doors, roof, security door locking system Plyomvent system, cleaning supplies etc.

Operating Equipment Repair is allocated at \$10,500.

This line is used for repairs and replacement parts for 14 mobile radios, 30 portable radios, 8 alert radio pagers, hand lights, ambulance stretchers, firefighting equipment such as saws, nozzles, ladders, gear repairs, thermal imaging cameras, self-contained breathing apparatus repairs, power tools, ambulance equipment such as cardiac monitor wires, suction devices, patient oxygen measuring devices , refrigerator, stove etc.

Vehicle/Repair/Tires/Oil/Repair/Tires/Oil is allocated at \$65,000.

This line is used for all vehicle preventative maintenance, annual pump servicing, oil changes, tires, inspections, batteries and repairs to 3 fire apparatus, 2 service trucks, 3 ambulances, 1 chief car, 3 ATV, 1 Jet Ski, 2 trailers - to be done at Scarborough Public Works Garage.

Admin/Office Supplies and Computers allocated at \$3,000.

General office supplies for administration, fire prevention/investigation, computer and computer component replacements, copier and fax cartridges, file cabinets, record keeping supplies repairs and replacement parts for 10-computers, 6--pads, 7-lap-tops 1-big copier/fax machine and 4-printers, etc.

Operating Supplies/Equipment allocated at \$45,000.

This budget line is used to purchase all other necessary items not designated to perform the daily mission of the Department. Quantities and needs change with the nature of the job. Some examples are as noted.

Fire

Firefighting turnout gear, gloves, helmets, goggles, boots, hoods, flash lights, radios, Pages, cameras, axes, nozzles, hose, accountability tags, SCBA packs, SCBA masks, hand tools, power tools, generators, smoke ejectors, ladders, ropes, extrication tools, saws, pry bars, gas meters, hose wrenches, adapters, pike poles, batteries, fire extinguishers, water rescue equipment, salvage covers, salvage tools, rescue belts, water cans, fire line tape, foam, etc.

Printing & Copying allocated at \$1,000.

Printed training materials, maps, standard operating guides, letterhead, envelopes for rescue billing, printer supplies, rescue billing forms, etc.

Vehicle Fuel is allocated at \$18,000.

Fuel for 1 chief car, 3 fire apparatus, 2 service trucks, 3 ambulances, 3 ATV, 1 Jet Ski, One house generator, 3 small generators, 4 chains saws.

Fire Prevention is allocated at \$1,000.

This line is used for materials used in presenting fire prevention and education programs for school students and elderly residents.

EMS Supplies Equipment allocated at \$38,000.

Rescue (ambulance)

Medical supplies such as gloves, bandages, oxygen, medications (hospital provides most), cardiac monitor pads, patient stabilization kits, suction kits, suction pumps, IV kits, IO gun, emesis pails, bag/valve/mask, intubation tubes, thermometers, band aids, oxygen cannulas, trauma bags, respirators, blood pressure cuffs, stethoscopes, diabetic monitoring equipment & supplies, patient restraints, portable oxygen cylinders, IV pumps, IV warmers, tough books, drugs, etc.

LIFEGUARD

Seasonal Employee Wage line is allocated at \$142,500; Overtime Wage Expense at \$9,500;

Clothing Allowance Expense allocated at \$4,000.

Conferences/Training allocated at \$3,450.

Phone/Cellular/Paging Expense allocated at \$340.

Operating equipment allocated at \$4,000.

Operating Supplies/Equipment allocated at \$4,500.

The major change in the Lifeguard budget was in Seasonal and Overtime wages which increased \$12,000 due to wage increases of \$1.50 per hour for lifeguards in order to be competitive with other communities. This was a \$12,530 or 8% increase to \$168,290.

CIP

The Department has requested the following for FY20 and the Finance Committee has agreed with their request at an amount of \$117,900.

Replace the 2010 Ambulance (\$247,000 to \$271,328) through a Lease. The useful life of an ambulance is approximately six to eight years. Replace the 2010 Stretcher and a seven year service contract. The present ambulance (Ford) is eight years old; and the Stretcher (Stryker) is eight years old.

Turnout Gear - \$20,000. The estimated useful life in years is ten years. Mandated by NFPA to replace every ten years.

Fire Station Rehab and Repairs - \$50,000. The Fire Department is looking to replace all the lighting in the Apparatus Bay; need to repair the Apparatus Door Drains; Need to add two more outside Security Cameras; and need to replace the rear Security Gate Motor.

Deputy SUV (130K miles) – needs new transmission at \$3,656 - \$40,000 -

Replace 2011 ATV – Lifeguard (7 year old Polaris) – \$7,900 - This will replace the Polaris ATV which is seven years old at the maintenance costs last year were over \$1,000. Beach Sand and salt reduces the life span of the unit.

The Workshop ended at 8:00 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 (6) pages is a copy of the original Minutes of the Town Council Workshop of May 15, 2019.

V. Louise Reid