



**Town of Old Orchard Beach**  
*Office of the Town Manager*

1 Portland Ave, Old Orchard Beach, Maine

Phone: 207.937.5626

Web: [www.oobmaine.com](http://www.oobmaine.com) or

[www.oobmaine.com/town-council](http://www.oobmaine.com/town-council)

# **Town Council Budget Workshop Minutes**

*April 18th, 2023*

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 8 pages is a copy of the original minutes from the regular meeting of the Old Orchard Beach Town Council held on April 18th, 2023.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	5/2/2023

Respectfully  
Submitted,

Tim Fleury  
*Town Council*  
*Secretary*



## Town Council Budget Workshop Agenda

**Tuesday April 18<sup>th</sup>, 2023**  
**Immediately Following Regular Town Council Meeting**  
**Council Chambers - 1 Portland Avenue**

*[www.oobmaine.com/town-council](http://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 April, 18<sup>th</sup>, 2023, immediately following the Regular Town Council Meeting to discuss Fiscal Year 2024 budgets for:

- Police Department
- Parking Enforcement
- CIP

Chair: Shawn O'Neill

Chairman O'Neill opened the workshop at 7:10pm

Town Manager Asanza – introduced the Police Department budget – presented drivers for budget fluctuations.

Employee wages – 4% raise – Social Services Coordinator, was initially funded through ARPA, now in operating budget. It has been a successful position within the PD.

Education incentive – contractual obligations

Physical fitness – contractual obligations

Clothing allowance – decrease of \$25k – last year large increase to fund reserves completely – less needed this year.

Conferences/trainings – Chief Chard – 4 officers at the academy graduating next month

Service contracts – dispatch services – currently with IMC, looking at Trittech or Tyler Communications – won't know costs until the dispatch provider decides which system they are using.

Operating supplies – security cameras upgrade

Fuel – rates going down – contract up in June

Councilor Mead – regular wages – Where is the department in the collective bargaining agreement process? – Chief Chard – negotiating stage currently, wrapped up by end of May, current agreement was up last June. The wage increase does not reflect agreement. Town Manager Asanza – original projection for 2 open positions at entry level and the Town filled one position at a higher rate for a more experienced officer. Current vacancies: 1 officer and 1 captain. Physical fitness stipend – doesn't pay out what is offered by the contract – Chief Chard – The older officers left and lots of

younger officers starting and she has based her budgeting on the new officers taking advantage of offer. Councilor Mead – What is the clothing allowance for a new officer, all clothing for new officers and academy expenses? – Councilor Mead looking for per officer cost, can send info at later date.

Town Manager Asanza – tentative changes – fulltime wages, water use, networking fees – increase to \$45k – 1 time \$8k charge to add fiber to PD – critical issues with internet speed at department – video download and upload speeds from courts bring department to standstill – Finance Director Jordan Miles – if all changes are accepted, difference of \$879 total.

Councilor Reid – proud of PD and sensitivity shown to elderly population of OOB.

Parking enforcement – Town Manager went over drivers

Full time – 5% COLA

Networking – 2 mobile hotspots for license plate readers on electric vehicles

Signs – taken over sign management for town for printing signs.

Tentative changes – printing and copying \$500 increase – parking fuel – decrease by \$500 – net \$0

Parking software fees – Passport Program – kiosks, phone app, citation system – no paper tickets, everything done online. Captain David Hemingway – fees come from citations paid, the more the town makes, the more fees that are charged, company sends out mailings for violations, more

frequently, driving increases in revenue from 2021. Councilor Blow- COVID brought numbers down - Town Manager Asanza increase from fees. Councilor Mead dollar amount for fees based on Calais/Passport? Amount per parking fee - Jordan Miles, based amount on 7,000 tickets per year.

CIP -

PD - \$228,100 - 5 items, Town Manager Asanza recommendation \$188k

Pay and display kiosks - 3 kiosks - replace manual/single meters with kiosks - Captain David Hemingway - eliminates old style meters and replace with all kiosks - Councilor Blow- not recommended by Town Manager? Town Manager Asanza - felt it could last until next year - Councilor Blow- issues with current meters? - Greg Bunce - \$10k loss in revenue with meter issues - Councilor Blow- lost half of revenue with cost of upgrade to kiosks - Greg Bunce - issues with product - Calais sending kiosks at no cost to replace malfunctioning meters - Councilor Blow- why more needed? Captain David Hemingway - add kiosks to different areas and new areas previously not covered by kiosks. Councilor Blow- need more information to justify increase - Chairman O'Neill - likes \$20k increase to add kiosks - Councilor Mead - 3 kiosks replace how many meters? Greg Bunce - standard of 8 meters per kiosk, more on East Grand to make it easier for public. Staples Street, 1 kiosk replaces 8 meters. Town Manager Asanza - passport makes it easier to pay on phone, signage needed to identify zones only. She recommends pushing/promoting Passport to remove meters and save on kiosks. Councilor Mead had a question on town costs for kiosks versus Passport. Captain David Hemingway - cost is in kiosk, minimal signage costs. Town Manager Asanza - no more pay and display for kiosk enhancements. Chairman O'Neill - majority support adding kiosks - add

\$20k back in

Cruiser – year 2 of 5 year lease –

Radios – 6 years since last new radios, old reserve radios need to be replaced. Captain David Hemingway – need P25 digital capabilities for future grant funding. Combining purchase with FD to get bulk rate – Town Manager Asanza – 50 radios for FD and PD – \$98,000 for both departments – 25 radios for PD and 25 for FD.

Building repair – construction rates up since last approval – double – same siding as town building.

Reconfiguration of patrol room – Town Manager Asanza – did not recommend – Chief Chard – outgrowing patrol room, take individual workstations out and add storage with shared workstations – less workstations open space for shelving and more storage – Chief Chard – will work for reserves as well – Councilor Blow– concrete price? Chief Chard – yes and has time to do it, \$20k – Chairman O’Neill – predicting we’ll be growing, would rather hold off and add to increasing building – Councilor Blow– in favor of but ok with revisiting.

Firearms – all set

Council discussed upcoming workshop calendars.

Adjourn at 8:05pm

**20131 POLICE DEPT \$3,457,409 Increase: \$79,717 (2.4%)**

**50101,50106,50107: Employee Wages** increase of \$74,404 (4.1%). This reflects an increase in the Department Head salary due to the wage study as well as a COLA of 5% for non-union employees. This increase also includes the Full Time Social Services Coordinator which was previously paid out of ARPA funding. The position is now included in the Full Time Employee line in the Police Department.

**50127: Education Incentive:** Increase of \$2,500 (12.5%) based on contractual obligations. (2 new officers projected to have Bachelors Degrees).

**50128: Physical Fitness:** Increase of \$5,000 (50%) based on contractual obligations. Officers are now allowed to take the test twice per year. (\$500 each time they pass)

**50230: Clothing Allowance:** Decrease \$25,000 (35.7%). This is based on the need to outfit 2 new officers for the MCJA. In FY 23 the amount was increased to include funding for Reserve Uniform and Equipment costs.

**50251: Conferences/Training:** Increase \$10,000 (33%) due to the cost of sending 3 Officers to the MCJA (\$3,000 each).

**50310: Service Contracts** Increase \$21,200 (4.05%) due to Dispatch Services.

**50501 Operating Supplies** Increase \$4,625 (7.95%) due to increase in additional security camera upgrades.

**50510: Vehicle Fuel:** Decrease \$12,000 (17.6%). Decrease is due to the lower fuel prices projected for FY 24.

**Tentative Changes:** These changes will need to be addressed since they were not included in the Original Budget Proposal as information came in at a later date.

**50106: Full Time Employee Wage:** Increase to \$1,714,404 (\$3,266 (1%) increase from projected FY 24 budget due to a new hire coming in at a higher rate.

**50401: Water: increase to \$1,120** (\$120 (12%) increase from FY 23) due to rate increase from Maine Water

**50404: Increase to \$45,235** (\$9,535 (26.7%) increase from FY 23). Increase is due to added spectrum accounts for new cameras (Rec Building, Town Hall, Square). This also includes a 1 time construction charge of \$8,000 to install a Fiber Internet connection at the Police Department. This connection will be a 5 year contract at \$180/month; this will improve internet access at PD specifically when large video files are being uploaded.

**50519: K9 Program:** Decrease FY 24 Amount by \$15,000. No K9 was purchased in FY 23, It is recommended that council votes to carry forward the 15k appropriated in FY 23 to FY 24.

New FY 24 Budget Amount: \$3,456,630, increase of \$78,938 (2.3%)

**20132: Parking Enforcement: \$190,325. Increase: \$12,965 (7.3%)**

**50106: Full Time Employee Wage:** increase \$2,265 (5%) based on a 5% cola for non-union employees.

**50404: Networking:** This is a new line for the two mobile hot spots that provide a data connection for the LPR's.

**50836: Signs: \$9,000.** This is a new line in the Parking Enforcement budget for supplies and materials related to all of the work Parking enforcement does to replace, and put up new street signs.

**Tentative Changes:** These changes will need to be addressed since they were not included in the Original Budget Proposal as information came in at a later date.

**50502: Printing And Copying:** Increase by \$500 based on year to date expenses. This line is used for the physical tickets filled out by parking enforcement.

**50510: Vehicle Fuel:** Decrease by \$500. Parking Enforcement uses a pickup for sign work, but with fuel prices on the decline, \$1,300 will be sufficient for vehicle fuel.

**50540: Parking Software Fees:** Increase to \$60,000. This is a \$32,000 (114%) increase from FY 23. Previously this account was based on CALE debit card fees from Parking Kiosks. Due to increases in parking revenue, as well as Passport also being used for both parking AND Citations fees will inevitably go up. The increase in Fees is a direct result of increase parking, and citation revenues. (Note this was formerly called Debit Card Fees, but the account has been renamed to be inclusive of all fees for use of Parking Software).

New FY 24 Budget Amount: \$222,325, increase of \$44,965 (25.3%)