



Town of Old Orchard Beach
Office of the Town Manager

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Town Council Budget Workshop

Minutes

April 25, 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 budget workshop of the Old Orchard Beach Town Council held on April 25th, 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 April 25th, 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 April, 25th, 2023, at 6:00pm to discuss Fiscal Year 2024 budgets for:

- Fire Department Operating Budget
- Fire Department CIP
- Lifeguards
- Lifeguard CIP

Chair: Shawn O'Neill

Chairman O'Neill opened the meeting at 6:01pm.

All members present. Chairman O'Neill explained the purpose of the workshop.

Town Manager Asanza explained Lifeguard budget - \$1000 increase - .46% - replace 1 lifeguard tower - increase wages - Town Manager Asanza

explained staffing.

Town Manager Asanza – budget sheets in book have been updated since last meeting – total budget now \$36,921,000 to \$36,994,1554

Town Manager Asanza – Fire Dept – went over drivers, (attached below) –
Town Manager Asanza – went over staffing including per diem conversions to fulltime ranked firefighters – started with previous Chief – program allowed current per diem firefighters ability to progress to reach paramedic level of service – converting 2 per diem last fiscal year and 2 this upcoming fiscal year

Councilor Mead – captain’s position unfilled? – Chief Gilboy – paramedic/firefighter needed for that position – no internal position – Councilor Mead – how many firefighters not certified as paramedics? – 1 captain and 1 firefighter – Town Manager Asanza 16 fulltime firefighters – 2 full time per diem, fire chief, deputy chief, administration – roughly 20 per diem – Chief Gilboy - 4 lieutenants and 4 captains – vacancy as para/firefighter, not captain – all captain’s positions filled – Chairman O’Neill – benefit if we move forward before July 1st in bringing per diem firefighters into full time position – Chief Gilboy – 2 current firefighters want to move up – Chairman O’Neill – how much to move per diem up before July? – Town Manager Asanza – about \$8,000 now – Vice Chair Blow – what is benefit to moving them up now? – Why can’t they wait until July? – Chief Gilboy – plan to reduce overtime – 4 bridge firefighters, 5 full time on a shift and 1 per diem on 24 hour shift – did study of overtime – fill fulltime and save on overtime hours and open up more per diem spots – Vice Chair Blow and council discussed staffing levels and per diem firefighters moving up into fulltime position and savings on overtime – Councilor Tousignant has deputy chief’s position been filled? – Chief Gilboy – tentatively – Councilor Tousignant in favor of moving 2 per diem up now – Vice Chair Blow – in favor of moving up for morale purposes – optimistic on new approach for saving on overtime – Councilor Mead – numbers to date – P/T wages over – where are less expenditures? – Town Manager Asanza – conversions took place later than expected – Councilor Mead – overtime –

\$388 with 2 months left – what is the year end prediction? Council discussed actual OT amounts from last few fiscal years – Councilor Tousignant – may need to have deeper discussion on overtime and cutting it – Chairman O’Neill – OT contractual and would need to change contract – Councilor Tousignant – labor increase over last few years combined with increased overtime is an issue –

Part time wages – reduction in part time wages with per diem conversion
Town Manager Asanza – went through drivers –

CIP:

Chief Gilboy – portable radios replacement – combining efforts with PD to get discount –

Lucas Device – Chief Gilboy – place one on engine in case both ambulance are on call – third device can be moved to third ambulance for events as well – saves manpower and opens up paramedic for more service –

Remount of 2017 ambulance – next vehicle in line for replacement – Chief Gilboy – first remount – new ambulance for less money – Dodge chassis – \$221,920 – 5 year lease agreement at \$50k/year – Councilor Mead – new cost? – Chief Gilboy – close to \$400k –

Storage containers – Chief Gilboy replace trailer in back – two 40 footers – Vice Chair Blow – roughly \$4-5k for 20 ft. containers – Jordan Miles – 2 - 40ft for \$6500 each –

Portacount unit to fit masks – Chief Gilboy – purchase to fit test SCBA and N95 respirators – trade in current machine to have capabilities currently needed.

Councilor Mead – generator? – Chief Gilboy – original to building – junkyard parts to get it running again years ago – currently working well –

Turnout gear – replace ageing gear – keeps gear current –

Chairman O'Neill closed workshop at 7:22pm.

20137 Lifeguard Department: \$218,810 Increase \$1,000 (0.46%)

20138 Fire Department: \$2,701,179 Increase 139,091 (5.4%)

50101 Department Head Salary increase \$6,740 (6.5%) based on a 5% COLA and adjustments from the Non-union wage study.

50102: Regular EE Salary decrease \$80,641 (49.1%). This line funds the Deputy Chief Salary. In FY 23, it also included the Deputy Chief of Code Enforcement; due to changes in staff, the Department Head of Code Enforcement is now paid out of 20139.

50105: Fire Inspector increase \$7,105 (28.4%). This increase is based on the current Inspector working 28 hours per week at \$22.05 hourly.

50106: Full Time Employee Wages: Overall Increase is \$187,628 (16.8%) This increase is a combination of two items:

The original budget presentation did not include funding for the Phase 2 of the per diem conversions to full time firefighters \$97,000. This was first implemented in FY 23 as Phase 1 by converting 2 per diem firefighters to full time fire fighters.

The other changes that make up the increase are staffing changes as a result of resignations and union step increases. Also, after the FY 23 budget was approved Council agreed to an 8% increase to Union Members starting July 1, 2022 (\$89,000). This increase was not budgeted as the MOU was still being negotiated. There are no additional increases budgeted for Union Members at this time since the contract expires June 30, 2023.

50107: Part time Employee wages Overall increase \$2,352 (.09%). This line funds the Per Diem firefighter staff, and also the Medical services director. The minimal increase reflects Phase 2 of the Per Diem conversions.

50111 Overtime: increase \$17,500 (6.8%). Currently Overtime can be costly, especially with long term absences, or vacant shifts. Fire Chief Gilboy has a proposal on how to control or reduce overtime from it's current level with the Phase 2 Per Diem Conversion to Full Time FF.

50128 Physical Fitness incentive increase \$1,000 (25%) based on 20 FT FF's x\$250 each= \$5,000

50230 Clothing Allowance increase \$2,020 (9.8%) based on rising costs, and inflation.

50251: Conferences/Training increase \$1,750. **See Tentative Changes, this will be reduced back to \$17,500.

50256: Dues/Licenses increase \$420 (9.9%) this is based on higher costs that we have seen everywhere.

50310: Service Contracts: increase \$4,000 based on quotes for current services. **See tentative changes, this amount will need to be increased.

50313: Equipment Testing increase \$775 (9.5%) based on rising costs and inflation.

50335: Hydrants increase \$86,180 (34.5%). This was based on Maine Water Rates. ** See tentative changes, this amount will be reduced based on new information from Maine Water.

50402: Phones/Paging increase: \$1,650. This is mostly based on the addition of cell phones for department use.

50405: Heating Fuel decrease \$3,500 (17.9%) based on a decrease in fuel pricing and also department usage.

50453: Vehicle Expense/Repair increase \$4,500 (10%) this increase is based on current costs for repairs, but it also includes money for repairs/tires on the Antique Fire Truck that was donated to the town.

50501: Operating Supplies: decrease \$7,600 (16%). In FY 23 council approved a \$7,600 increase to buy 3 IV pumps, these have been purchased and do not need to be funded again in FY 24.

Tentative Changes:

50121: Stipends increase \$2,500 (50% increase from FY 23) This line funds the Stipend for the EMA Director Stipend, the Chief will receive \$5,000, and the Deputy Chief will Receive the added \$2,500.

50251: Conferences/Training decrease \$1,750. This decrease would bring funding back to the FY 23 Level. Since much of the training is now being done on site and some of our members are now instructors it makes sense to reduce this line back to \$17,500.

50310 Service Contracts: increase \$7,591 (34% increase over last year). These include all of the service contracts for Stryker, and also an additional \$3,500 for an additional Lucas Device which is a FY 24 CIP Request.

50335 Hydrants: Decrease \$14,180. Based on New information from Maine Water, hydrants will be \$322,000 for FY 24.

50402: Phones/Paging Increase \$600 (total will be a 51% increase over FY 23.) The additional \$600 will fund a cell phone for the officer on duty in the primary fire truck. The department has expressed a need for a phone for the officer should they need to make a call, or take pictures at an active scene.

50452: Operating Equipment decrease \$1,000. This will bring the line back to \$10,500 which was the FY 23 level. This will be sufficient for the department.

50536: EMS Supply decrease \$5,000. Based on usage and current trends, this line can be decreased by \$5,000 which is a 10% decrease from FY 23 funding.

Tentative Changes Net to an additional \$83,049

If all the Tentative Changes are Accepted:

20138 Fire Department: \$2,784,228 Increase \$222,140 (8.6%)