



Town of Old Orchard Beach
Office of the Town Manager

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www.oobmaine.com/town-council

Town Council Budget Workshop

Minutes

May 31st, 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 May 31st, 2023.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	6/20/2023

Respectfully
Submitted,

Tim Fleury
Town Council
Secretary



Town Council Budget Workshop Agenda

Wednesday May 31st, 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 Wednesday May 31st, 2023, at 6:00pm to revisit Fiscal Year 2024 Operational and Capital Improvement Plan budgets.

Chair: Shawn O'Neill

Chairman O'Neill opened the meeting at 6:00pm

Town Manager Asanza went over the revisits, CIP and operating budgets. Introduced Chief Chard to go over PD

Police Chief Chard went over restructure of patrol room – Council discussed options and boost in morale it provides. Council supports the patrol restructure.

Town Manager Asanza - \$282k total revisits tonight for Councilor Tousignant's

question

Moved to Waste Water and went over truck needs – gas versus diesel for new truck – Council discussed and decided on gas

Memorial Park – request for additional funding for park – Council discussed using funding for memorial park over use in Public Works road projects – Councilor Mead suggested using monies from unassigned fund balance to be used for roads/sidewalks/parks/sewers – Chairman O’Neill suggested increasing by \$50k to \$200k – Town Manager Asanza – no budget appropriation to CIP fund for memorial park – \$200k total is included in \$279k CIP figure

2010 – Loader repainting – \$20k – painting will extend life – Councilor Tousignant – what is machine current worth and worth with new paint job? Vice Chair Blow – 13 years old – refurbishing will add life to loader but not necessarily value – Councilor Tousignant – how much time will paint add? – Chris White – plan to keep as long as possible – 8200 hours currently – Vice Chair Blow – \$20k on a loader worth ~ \$110k is a good investment based off \$250k for a new one – would rather maintain loader than replace it – Council good to move forward

Brush cutter for tractor and trailer mounted wood chipper – recent pricing is more than original request – \$30k to \$57k for cutter and \$50k to \$66k for chipper – Town Manager Asanza – what is more important to crew? – Chris White – all are useful, cutters allow Public Works to mow ditches, chipper is trailer mounted, and Public Works currently doesn’t have either – Councilor Tousignant what is currently being used to mow ditches? Chris White – attachment for MB’s which are expensive to maintain – need to get done, have not been done in the past – Councilor Mead – difference between a flail arm

and brush cutter for ditch mowing? – Chris White – blades versus chains – Bush Hog on an arm – allows – Councilor Tousignant – purchase or rent wood chippers? – Vice Chair Blow – located one between \$16-18K – Council discussed purchasing both used instead of one new – \$50k appropriation – purchase will be approved by Council at later date –

Operating budget:

Full time transfer station attendant – Council discussed transfer station schedule – Vice Chair Blow – can't support 12 month use – Councilor Reid – prior discussion had position in winter helping out in department – Council discussed schedule again – Wed/Sat not enough – discussed using over time to stay open later on one day a week – discussed charging for contractors and what other towns charge – Chairman O'Neill – explore 3rd day of week and not fulltime? – carry over funds from FY 2023 and zero out FY24 – need to put aside \$ for infrastructure improvement for facility – Council requested an estimate for building improvements –

Equipment rental cost – Sand and salt loader rental –

Fleet tracker system – Council discussed use of fleet tracking system –

Insurance/Benefits – increase \$15k

Insurance/Benefits –

Debt Service – Waste Water WRF Bond – first payment interest only

York County – increase of \$6,100

NON financial revisits: on spreadsheet

With all items added into budget:

\$36,921,135.00 originally 3/18, 5/23 changes \$37,305,628 – current changes - \$37,216,574 – \$295,439 increase from original budget – RSU = \$13,899,361 – mill rate (based on valuation projection) = \$12.88 with 1% increase in valuation –

Councilor Tousignant – ballpark – where is the town moving with the ballpark? – Bond it and allow voters to make decision – needs deep discussion – Town Manager Asanza – light pole came down - \$346,971 for CIP improvements – Councilor Tousignant do projects exist to use those funds? – Town Manager Asanza includes lighting improvements, security system improvements, stadium repairs, John Deere Gator, pickleball at Loranger, skate park improvements – Councilor Tousignant – would like to see improvements in actual ballpark stadium – Council discussed possibilities moving forward – Town Manager Asanza – recommended workshop to see direction and vision on ballpark future –

Council consensus moving forward with ballpark budget presented and move forward after lighting assessment – hard number from Woodard and Curran on ballpark renovations –

Councilor Mead – lot of unmet capital needs – streets/sidewalks - \$400k set aside – would like to see \$1mil from unassigned fund balance applied to additional capital improvements in Public Works street projects – Vice Chair

Blow – possibly bonding a few million dollars – side streets in need of repair – longer lifespan than main roads after repairs, less traffic – not enough funds appropriated – Council discussed unassigned use – Town Manager Asanza currently \$500,000 being used to balance budget – Council consensus using \$1million from unassigned funds for road repair –

Chairman O’Neill – closed workshop at 8:06pm

FY 24 Budget Revisits

Initial CIP Budget presented 3/18/23	2,992,946
Additions: Parking Kiosk	20,100
CIP budget as of May 31, 2023	3,013,046

CIP				
Dept	Account Number		Description	Financial Impact
Police		CIP	CIP - Restructure Patrol Room	20,000.00
WW		CIP	Wastewater CIP Truck Gas vs Diesel - savings of \$16,000 for gasoline.	(3,200.00)
Mem Park		CIP	Memorial Park CIP Improvements revisit - Request for additional funding in FY 24 of \$150K - \$200K. Currently \$505,000 in CIP. Would additional funding be best used in PW CIP infrastructure like roads?	200,000.00
PW		CIP	CIP - Cost to paint 2010 Loader - if not done will continue to deteriorate	20,000.00
PW		CIP	CIP - Brush Cutter for Tractor (originally budgeted \$30K s/b \$57K)	27,000.00
PW		CIP	CIP Trailer Mounted Wood Chipper (originally budgeted \$50K s/b \$66K)	16,000.00
			TOTAL CIP REVISITS	279,800.00

Operating Budget				
PW	20151-50106	Oper Budget	FT Wages - Do we continue with fulltime transfer station operations	42,848.00
PW	20151-50336	Oper Budget	PW Equip Rental cost for loader for Sand and Salt	5,000.00
PW	20151-50404	Oper Budget	PW Networking - revisit Fleet Trackers system	5,700.00
Insurance/Benefits	20119-50210	Oper Budget	Currently budgeted a decrease of \$25,300 over FY 23 - Keep as is.	15,000.00
Insurance/Benefits	20119-50371	Oper Budget	Currently budgeted an increase of \$15,000 - P&C is going out to bid for coverage and may be lower. Should know before budget adopted	? Should know by June 1st
Debt Service	20197-50395	Oper Budget	Currently increase of \$149,250 - bulk is WW SRF bond - 1st year payment won't be due when perm bond and will be interest only.	(71,906.00)
Debt Service	20197-50395	Oper Budget	Includes \$110K for Downtown Revitalization project - need to hire consultant to assist with this similar to Freeport	
York County	20116-50350	Oper Budget	5/24/23 County sent an increase to 1,022,100 , (from \$1,016,000)	6,100.00
			TOTAL OPERATING BUDGET REVISITS	2,742.00

GRAND TOTAL FOR REVISITS	282,542.00
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Dept	Account Number		Description	Financial Impact	
Dept	Account Number		Description	No Financial Impact	
Police			Police Dept cost for clothing officer	The cost of sending a new Officer to the academy is \$3000.00 for the fee. The cost for the clothing and equipment is \$1,276.00 and I have attached a spread sheet on this. The cost of outfitting the new Officer with needed clothing and equipment upon hiring is \$5153.80. There are times we can reuse items and not have to purchase some things. The total for a new officer without using past employees' equipment is \$6,430 and include the MCJA(police academy) fee is \$9,430.	
Police	Jordan		Police Dept cost to Town for meter programs		
Police	Jordan		Police Dept how many meters will kiosk replace		
Rec	Jordan		Rec Program numbers of participants	Summer Camp = 83 now but will be closer to 100, Aftercare 65 daily, Summer Concerts = 600, Full day Field Trips = 30, 1/2 day field trips = 60	
Town Clerk			Town clerk backup for service contracts	Service Contracts include: General Code Laserfiche. Moving to a cloud based version (current program no longer supported). Cost = \$9685 to migrate data + annual fee of \$5,000 = \$14,685. Passport Permit annual license \$5,200. Total of \$19,885.	
Solid Waste	Jordan		Solid Waste how much per ton do we get on cardboard		
Solid Waste	Jordan		Solid waste what has contamination levels been over last 6 mos / over 12 mos		
Solid Waste	Jordan		Solid Waste - report on tonnage for recycling and tipping		
Conservation			Conservation - parking lot upgrades to be done within 3 years (adding 10 spots) is this ok with Ahearn agreement to complete within 3 years?		
Mem Park			Memorial Park CIP Improvements revisit - Have Woodard & Curran revise scope		
PW	Diana		FT Wages - Breakdown of non-union	Gave to Councilors 5/23/23	
Rec	Diana		Recreation breakdown of FT wages	Gave to Councilors 5/23/23	
Town Clerk	Diana		Town Clerk backup for wages	Gave to Councilors 5/23/23	
Homestead Ex Revenue	Karen		Number of qualified homestead applicants	Jordan getting information from Karen	
	2023	2022	2021	2020	2019
	2383	2265	2218	2191	1988
List of Paper Streets	Kim			Kim sent copy to Council by email on 5/24/2023	