



**Town of Old Orchard Beach**  
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# **Town Council Budget Workshop Minutes**

*April 10th, 2024*

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 5 pages is a copy of the original minutes from the Old Orchard Beach Town Council Budget Workshop held on 4/10/2024.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	4/16/2024

Respectfully  
Submitted,

Tim Fleury  
*Town Council*  
*Secretary*



## Town Council Budget Workshop Agenda

**Wednesday, April 10<sup>th</sup>, 2024 @ 6:00pm**  
**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 Wednesday April, 10<sup>th</sup>, 2024, at 6:00pm to discuss Fiscal Year 2025 proposed budgets for:

- Police Department – Operating and CIP
- Parking Enforcement – Operating and CIP

Chair: Shawn O’Neill

Chairman O’Neill opened the workshop at 6:00pm.

Chief Elise Chard, Deputy Chief David Hemmingway, and Finance Director Jordan Miles were in attendance to answer questions regarding the Police and Parking Enforcement budgets.

Town Manager Diana Asanza presented the budget drivers. (see attached)

## CIP Discussion:

4 items: Town Manager Asanza recommended all requests, Tasers recommended as a lease.

Tasers are replaced due to lifespan issues. 22 to 26 total units due to increased staffing since the last round of Tasers were purchased.

Cruiser – lease program to purchase a Chevrolet Tahoe cruiser and outfit it. Availability is better than the Ford Explorer cruiser package.

Deputy Chief David Hemingway – recently sold 4 vehicles at auction, an atv, a sign board, and an old police van for approximately \$23,000.

Motorolla – no longer Watchguard, now Motorolla – body and vehicle cameras – unable to buy new cameras that will work with old server – upgrade server will allow old and new cameras to work.

Setronics – cameras and antennas downtown – 8 antennas, underground cable, weatherproofing items to keep cameras up and running. Crucial to summer operations. Monitored from station. Cameras in good shape, connectivity issues. Recreation and Town Hall upgrading system currently and will be monitored from the police station.

Budget revisit for K9 program.

Chairman O'Neill closed the workshop at 6:56 pm.

**20131 POLICE DEPT \$3,832,439 Increase: \$375,909 (10.88%)**

**50101,50104,50106,50107: Employee Wages** increase of \$281,736 (12.6%). This increase reflects a 4% COLA for all non-union employees. The remainder of the increase is due to the contractual obligations of the PD contract that was approved in July of 2023. This also includes an increase to cover all costs of reserve officers for the summer including returning bonuses, training and reimbursements for all required testing for officers.

**50230: Clothing Allowance:** Increase \$7,000 (15.56%). This increase includes the funding of equipping 3 new officers to attend the MCJA, the purchase of 3 ballistic vests, and purchasing waterproof boots to cover the lower half of legs due to the increase in inclement weather.

**50310: Service Contracts** Increase \$94,404 (17.34%) due to Dispatch Services. Scarborough Communications is in the process of moving to a new dispatch system through Tyler Tech which reflects the significant increase in the dispatch contract.

**50404: Networking:** Decrease \$9,175 (20.28%). In FY 23 an additional \$8,000 was budgeted in order to install a fiber internet connection at the PD. This new service is currently on order and moving towards installation, the 8,000 is no longer needed for the new budget year. In addition to internet at the PD this line also funds internet at various locations around town for cameras, hotspots for the cruisers the Firstlight Fiber, and data plans for iPad for the department.

**50452: Operating Equipment:** Increase \$5,000 (50%) based on the increased cost of repairs for radar units, mobile and body cameras, as well as radios.

**50501: Operating Supplies:** Decrease \$5,295 (8.43%). In FY 24 additional funds were budgeted for specific security camera upgrades. This decrease brings the operating supplies budget back to where it should be, based on historical data and current YTD totals. This line also funds ammunition, electric bikes, SRT equipment etc.

**50519: K-9 Program:** Increase \$5,000. In FY 23, council voted to carry forward \$15,000 for the K-9 program, to include the cost of buying a dog, food, vet etc. As the PD works to implement this program, the \$5,000 will cover food, vet costs, insurance, equipment and certifications associated with the K-9 program.

**20132: Parking Enforcement: \$232,656. Increase: \$10,331 (4.65%)**

**50106,50108: Full Time Employee Wage:** increase \$4,891 (4.28%) based on a 4% cola for non-union employees, and slight increase in shifts for parking enforcement. Staffing will be increased to 6 hour shifts per day for 2 employees for 20 weeks, they will be paid \$18.75/hour.

**50310: Service Contracts:** increase \$1,300 (13.83%) this increase is based on the software costs for the two parking systems, CALE and Passport.

**50501: Operational Supplies:** Decrease \$5,000 (50%) this line has been decreased because there are no longer aging meters, all payments are now done through Kiosks and the passport app.

**50510: Vehicle Fuel:** Increase \$2,200 (169%) based on the use of the parking enforcement truck. Historically this was only used during the parking season, however since Parking has taken over the responsibility of signs, the truck is now being used year round, and the increase reflects the fuel usage.

**50530: Bank Fees:** Decrease \$2,500 (100%) Coin meters are no longer used, so there is no need to budget for bank fees for counting the coins.

**50836: Signs:** Increase \$9,000 (100%) this increase reflects the needs for sign replacement and repairs throughout the town.