



Town of Old Orchard Beach
Office of the Town Manager

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Town Council Workshop Minutes

May 28th, 2025

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 6 pages is a copy of the original minutes from the budget workshop of the Old Orchard Beach Town Council held on 5/28/2025.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	6/3/2025

Respectfully
Submitted,

Tim Fleury
Town Council
Secretary



Town Council - Meeting Agenda

May 28th, 2025 @ 6:00pm
Council Chambers - 1 Portland Avenue

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**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.)*

The Town Council is hosting a Workshop on Wednesday, May 28th, 2025, at 6:00 pm to discuss Fiscal Year 2026 proposed operating and CIP budget Revisits.

Chair: Shawn O'Neill

Chairman O'Neill opened the workshop at 6:00 pm and introduced Town Manager Asanza.

The Town Manager presented the changes to the budget approved after the initial workshops. \$203,798.00 increase to \$42,380,838.00 – 2.75% mill rate to \$11.31 will new valuation and proposed increases – \$11.39 initially in March, valuation increase brought mill rate down.

Vice Chair Blow – asked if all included in budget – Town Manager Asanza – new valuation and budget changes brought rate down \$.08 – with revisits = \$225,754.00 increase to \$42,606,592 = \$11.29 mill rate – Councilor Tousignant –

does it include \$1mil for roads? Town Manager Asanza – no because if it comes from undesignated fund balance it will not affect mill rate. Councilor Tousignant – if \$1m added to budget what would it do to the mill rate hypothetically = \$11.59 mill rate – Chairman O'Neill – already have the undesignated funds, – Town Manager Asanza – similar to what was done with the road priority list, can do again this year – Chairman O'Neill – doesn't like playing with the mill rate if we already have the money – Vice Chair Blow – would prefer that –

Drivers attached to the end of the minutes.

\$225,754.00 increase in operating budget expenses.

\$40,000.00 increase in revenue based on new meters on Atlantic Avenue. Councilor Rague – is that just meters or is that fines too? Town Manager Asanza – we project fines but it's hard to do because of changes in parking fines – \$158k last fiscal year – \$129k as of April so far – includes free parking and date changes, learning year – Councilor Rague – fines increased this year – Town Manager Asanza – proposing \$200k for FY 26, didn't change fines, just changed meters – mill rate numbers provided included CIP and Revenue revisits.

Councilor Tousignant – what is the Tractor at Wastewater used for? CW – mowing rights-of-way, snowblower, new pumpstations snow clearing, yard light maintenance –

Chairman O'Neill – would like to add more streets for paving based on list developed last year – Councilor Tousignant – Washington Ave project cut smaller, is it back on the list? – Town Manager Asanza – remaining area of Washington Ave paved, curbing, and storm drains – not in \$1m proposed – what would it take to finish it up? – Wants to make sure we put aside enough money to end project before we move on to the next project – Town Manager

Asanza – capital funds as low as they’ve ever been, funds are being used – JM – \$1m set aside for emergency repairs so CIP funds are not used for “pop-up” emergency repairs – Town Manager Asanza – emergency repairs have been eating in capital fund budget – Councilor Tousignant – \$2m in CIP will not go far for paving – is there a list for proposed paving projects? How far will the CIP go down that list – Chairman O’Neill – would like to have a workshop to go over proposed projects –

Chairman O’Neill – is there a possibility of joining other communities to shop for insurance service? – Councilor Rague – fix what’s going on and then go out to bid so the Town looks better. Councilor Tousignant – \$11.29 is a very good mill rate –

Chairman O’Neill closed the hearing at 6:50 pm

Budget Revisits

Police Department: 50501 Operational Supplies \$73,785 increase \$10,500

The original proposed budget was for \$63,285 the proposed increase is for \$10,500 for an additional camera on East Grand Ave. The Police department has also provided a list of priority cameras in addition to this:

1. 1 Camera at W. Grand and Temple Ave and 2 cameras for First Street at the Chamber and Train Station Platform: Cost would be \$17,433
2. Surveillance Cameras at the PW Building: Cost would be \$19,254

Wastewater: 50501 Operational Supplies \$86,700 increase of \$4,000

The original budget is \$86,700, the additional \$4,000 would be used to purchase a heavy duty trailer to transport the tractor from Pump Station to Pump Station.

20197 Debt Service 50330: \$765,606 increase \$6,050

Council proposed this revisit to include additional funding for a lift gate flatbed and plow for the new Wastewater Truck.

Health Insurance: 50210 \$1,625,000 increase of \$83,017

This revisit is to increase the health insurance budget based on the current year to date budget to ensure the funding is sufficient.

General Liability Insurance: \$409,750 increase \$100,000

Based on the last two years of loss experience the proposal is expect to increase by \$100,000. Based on our losses, going out to bid for insurance at this time is not going to yield any savings. However, we are currently looking to go out to bid for insurance brokers to see if a larger firm may have better tools to help us manage our claims in the future.

Revenue Budget:

Parking Meters: \$815,000 increase of \$40,000

Based on the 1 dollar increase and the 10 additional parking spots \$40,000 should be added to the revenue budget for the additional revenue.

CIP

Police Department: Building Addition: \$150,000 increase \$115,000

This revisit is for the addition for GA and Social Services at the police department. The increase will fund the full engineering and design. (20% of construction costs of \$750,000).

Wastewater: New Tractor: \$36,376

Council asked for pricing to upsize the 18hp tractor proposed in the budget, however the 2025R Compact Tractor is actually 23.9 horsepower so the original pricing was correct.

Wastewater UTV: \$10,000 decrease \$10,000

This revisit is to remove the UTV from the WW capital budget, the truck is a bigger priority, has more utility, and council has also requested pricing for the new liftgate to be included in the truck purchase.

Public Works CIP: \$1,000,000

This revisit is to set up an emergency fund so CIP funds are not used for emergency repairs. Council suggested possibly setting aside funds from Undesignated Fund Balance for this purpose.

Fire Department CIP: Replace Lintels over Apparatus Doors: \$131,900 decrease \$131,900

Rather than appropriate more funds, it is recommended that the existing \$155,390 in the Fire Department Facility Accounts is used.

Fire Department CIP: Replace 4 Garage Doors \$38,000

Council would like to know the cost of 4 new doors with one glass panel, each. Currently \$38,000 is budgeted.