

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL BUDGET WORKSHOP
TUESDAY, APRIL 29, 2008 – 7:00 P.M.**

A Town Council Budget Workshop was called by Chairman James Long on Tuesday, April 29, 2008 at 7:00 p.m. at Town Hall to discuss the following budgets:

Councilors in Attendance: Councilors Robin Dayton, Sharri MacDonald, Vice Chair Shawn O'Neill, Chairman Jim Long. Roxanne Frenette had an excused absence.

Others in Attendance: Town Manager Steve Guntz, Assistant Town Manager Louise Reid, Finance Director Jill Eastman, Police Chief Dana Kelley, Deputy Police Chief Keith Babin, Fire Chief John Glass, Animal Control Officer Will Watson, Town Planner Gary Lamb, Gary Curtis

Motion by Robin Dayton and seconded by Shawn O'Neill to make Gary Lamb secretary pro tem for this evening. Motion passed 4-0

The following account numbers were discussed. Please refer to attached documents for changes made to budget lines:

20139 – Hydrant Rental – short discussion on town owned and privately owned and maintained hydrants

20134 – Emergency Management - Chief Glass stated this is primarily a training budget and that the OOB emergency plan is updated every other year.

20137 – Lifeguards - Chief Glass requested a pay increase for the senior lifeguard from 14 to 16 weeks of employment which is \$1120

20136 – Public Safety Complex - Shawn O'Neill asked about attempt to lock in fuel prices. Jill Eastman stated the schools, library and town are doing this. Electricity usage is over budget now by over \$4000. Council consensus was to increase this line by \$11,460.

20138 – Fire/Rescue Department - Chief Glass and John Fitzpatrick - The full time deputy chief was in the budget but removed by the town manager. Chief Glass is respectfully suggesting this should be added back in by Council. This would improve continuity with code enforcement and licensing inspections and allow deputy chief to be assistant EMA director and fill in with rank and file absences. Councilor Long said it is difficult to add positions this year. Steve Guntz stated he wants to support the deputy chief in principle but not fiscally at this time. John Fitzpatrick stated Scarborough and Saco departments are very

busy and cannot sustain past mutual aid levels. The second ambulance will be run for 10 weeks starting with the first week in July 2008.

20133 – Communications - Chief Kelley is considering reducing the number of dispatchers from 8 to 6 and increasing wages for these 6 personnel for better employee retention.

20131 – Police Department - Chief Kelley asked for three new personnel but realizes this will probably not happen. Partial solution is to make Animal Control Officer a full time officer in between ACO calls. Councilor Dayton stated she does not support having an officer with a gun in town hall (referring to ACO Will Watson working in codes/planning office). Discussion ensued regarding having ACO based in police department and with daytime patrol duties. This idea was viewed in a positive fashion.

20132 – Parking Enforcement - no changes except increase the parking supervisor and assistant salary by one dollar per hour. Councilor Dayton stated the Milliken Street parking lot meters were broken.

20135 – Animal Control - see previous comments under budget line **#20131**

20140 – Street Lights - Milliken Street lot lights are now off during winter months.

Changes to Proposed FY 2009 Budget

From Workshop of 4/22/08:

PUBLIC WORKS

Increase bottom line by \$90,000 as listed below:

20151-50102	Regular Employee Salary	\$ 50,000	Increase of	\$50,000
20151-50201	FICA & Medicare	\$ 55,359	Increase of	\$ 3,825
20151-50203	ICMA	\$ 13,748	Increase of	\$ 2,500
20151-50210	Health Insurance	\$120,225	Increase of	\$12,025
20151-50211	Dental Insurance	\$ 5,621	Increase of	\$ 650
20151-50212	IPP Insurance	\$ 5,791	Increase of	\$ 550
20151-50230	Clothing Allowance	\$ 6,950	Increase of	\$ 450
20151-50300	Professional Services	\$ 40,000	Increase of	\$20,000
20151-50310	Service Contracts	\$100,000	Increase of	\$10,000
20151-50452	Operating Equip Repair	\$ 7,000	Decrease of	\$ 5,000
20151-50511	Grounds Maintenance	\$ 40,000	Decrease of	\$ 5,000

Total Public Works Budget with Changes **\$ 1,593,114**

From Workshop of 4/23/08:

WASTE WATER

Decrease bottom line by \$7,500 as listed below:

20161-50336	Equipment Rental	\$ 2,500	Decrease of	\$ 2,500
20161-50501	Operating Supplies	\$ 55,000	Decrease of	\$ 5,000

Total WWTP Budget with Changes **\$ 1,079,115**

From Workshop of 4/29/08:

LIFEGUARDS

Increase bottom line by \$1,620 as listed below:

20137-50103	Seasonal Employee Salary	\$ 8,970	Increase of	\$ 1,120
20137-50452	Operating Equip Repair	\$ 2,500	Increase of	\$ 500

PUBLIC SAFETY COMPLEX

Increase bottom line by \$11,460 as listed below:

20136-50400	Electricity	\$30,000	Increase of	\$11,460
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FIRE/RESCUE

Increase bottom line by \$16,000 as listed below:

20138-50106	Full Time Employee Wages	\$600,000	Increase of	\$50,000
20138-50107	Part Time Employee Wages	\$131,250	Decrease of	\$43,750
20138-50201	FICA & Medicare	\$ 81,325	Increase of	\$ 3,825
20138-50202	MSR	\$ 38,500	Increase of	\$ 2,000
20138-50210	Health Insurance	\$136,925	Increase of	\$ 3,925

POLICE DEPARTMENT

No change in bottom line. Transfer Animal Control, all lines except those associated with the shelter to Police Department.

New Police Bottom Line	\$1,915,820
Nw Animal Shelter (formerly Animal Control)	\$ 5,225

DEPT	CHANGE	DESCRIPTION
Town Council	\$ -	no change
Town Manager	\$ -	no change
Legal	\$ -	no change
Tax Collection	\$ -	no change
Finance	\$ -	no change
Assessing	\$ -	no change
Town Clerk	\$ -	no change
Elections	\$ -	no change
Registrar	\$ -	no change
Planning	\$ -	no change
Planning Board	\$ -	no change
Design Review Committee	\$ -	no change
Code Enforcement	\$ -	no change
Zoning Board of Appeals	\$ -	no change
Town Hall Building Maintenance	\$ -	no change
York County Tax	\$ -	no change
Miscellaneous	\$ -	no change
Contingency	\$ -	no change
Insurance	\$ -	no change
Police Department	\$ -	no \$ change, move Animal Control budget, except items related to shelter.
Parking Enforcement	\$ -	no change
Communications	\$	PSAP Contract Inadvertantly left out by Jill
	11,700.00	
Emergency management	\$ -	no change
Animal Control	\$ -	no \$ change, move all items except building to Police Dept 2013
Public Safety Complex	\$	Increase Electricity to \$30,000
	11,460.00	
Lifeguards	\$	Increase \$1,620, Salary by \$1,120 and Equip Repair \$500
	1,620.00	
Fire Rescue	\$	Increase \$16,000, Reinstate Deputy Chief w/benefits, reduce par
	16,000.00	time to last year's #.
Hydrant Rental	\$ -	no change
Street & Traffic Lights	\$ -	no change
Public Works	\$	Increase \$90,000. Reinstate assistant Director with Benefits,
	90,000.00	\$70,000
Waste Water	\$	Increase Professional Engineering by \$20,000 to \$40,000,
	(7,500.00)	Decrease \$7,500. \$2,500 from Equip Rental, \$5,000 from Oper
Solid Waste Disposal	\$ -	Supplies
Comfort Station	\$ -	no change
Recreation	\$ -	no change
Conservation Commission	\$ -	no change
Agencies	\$ -	no change
Library	\$ -	no change
Transit District	\$ -	no change
Historical Society	\$ -	no change
General Assistance	\$ -	no change
Abatements	\$ -	no change
Debt Service	\$ -	no change
Adult Ed	\$ -	no change

TIF Transfer	\$	-	no change
CAPITAL IMPROVEMENTS	\$	-	no change
	\$	-	no change
	\$	-	no change
	\$	-	no change
	\$	-	no change

Net Change in budget from proposed		\$	
	123,280.00		

ADJOURNMENT: The Workshop ended at 8:17 p.m.

**Respectfully Submitted,
Gary Lamb,
Acting Secretary to the Council**

I, Gary Lamb, Acting Secretary to the Town Council of Old Orchard Beach, do hereby certify that the foregoing document consisting of five (5) pages is a true copy of the original Minutes of the Town Council Workshop held on April 29, 2008.