

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Tuesday, May 23, 2017
TOWN HALL CHAMBERS**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Tuesday, May 23, 2017. Chair Thornton opened the Workshop at 6:30 p.m.

The following were in attendance:

**Chair Joseph Thornton
Vice Chair Shawn O'Neill
Councilor Kenneth Blow
Councilor Michael Tousignant
Town Manager Larry Mead
Finance Director – Diana Asanza**

**Absent: Assistant Town Manager V. Louise Reid
Councilor Jay Kelley**

The Budget workshop this evening is to complete the workshop process with items that need to be revisited.

Police Department

The Council had requested a survey from surrounding communities on seasonal workforce rates. Vice Chair O'Neill had asked if there are future plans for additional pay and display meters, and if so, where would they be installed? More information on Reserves and Parking Enforcement.

Town of Old Orchard Beach, Maine



Police Department

*16 E Emerson Cummings Blvd.
Old Orchard Beach, Maine 04064*

*Dana Kelley - Chief Of Police
Elise Chard - Captain
David Hemingway - Captain*

Tel: (207) 934-4911 Fax (207) 937-5899

*Date: 05/18/2017
Wage comparison:*

Reserve Police Officers /Parking enforcement 2017 Wages

Old Orchard Beach

Reserve Police Officer -\$13.50

Parking officer -\$10.50

Scarborough Police Department

Reserve Police Officer – \$15.86 currently – May go to \$16.00 during 2017

Parking lot attendant: \$15.86

Wells Police Department

Reserve Police Officer -\$16.75

Parking lot attendant- \$9.50 with increases by \$.25/hour for add'l years of service.

Kennebunk Police Department

Reserve Police Officer- \$16.61

Reserve Police Officer w/blue pin - \$20.30

Parking officer- \$13.41

Kennebunkport

No reserve Police Officers

Parking Enforcement - \$14.00

Ogunquit Police Department

Reserve Police Officer - \$16.00

Reserve Police Officer w blue pin -\$21.50

Parking officer - \$14.00

York Police Department

Reserve Police Officers -\$15.00

Parking Officer- 13.00

Kittery Police Department

No Reserve officers

No Parking People

1 Officer that is assigned ACO/Parking/ Other duties –Blue pin certified -\$20.00 hour

Costs associated with increasing Reserve Officers hourly rates

25 Reserve Officers working forty hours per week at \$13.50 per hour for 14 weeks = \$189,000.

Eighty eight (88) pre-season shifts (first three weeks of June) \$ 9,504

Total \$198,504.

25 Reserve Officers working forty hours per week at \$15.00 per hour for 14 weeks = \$210,000

Eighty eight pre-season shifts, (first three weeks of June) \$ 10,560

Total \$220,560

25 Reserve Officers working forty hours per week at \$16.00 per hour for 14 weeks = \$224,000

Eighty eight (88) pre-season shifts, (first three weeks of June) \$ 11,264

Total \$ 235,264

The 14 week schedule includes two weeks of in house training and 12 weeks of scheduled shifts beginning Memorial Day weekend and running through Labor Day.

Our pre-season schedule which includes the two week period after Memorial Day amounts to approximately, 88 additional shifts. Eighty eight (88) shifts.

This schedule is based on the assumption that all 25 Officers will work a forty hour week for the entire season (14) weeks. It also assumes, that we will train (25) officers. Typically, neither of these two scenarios occur. How many we have to train depends on how many Reserve Officers return for another season. The difficulty in trying to determine funding for the Reserves is that the circumstances are different every year with the number of officers we hire and how many are students that leave in mid August. Historically, the Reserve line is funded based on what has been spent in prior years, which usually is adequate. This year, the Town Manager has recommended a budget of, \$215,000 for our Reserve Officers, which includes going from \$13.50 an hour to \$15.00 per hour. We also have requested \$10,000 in the Seasonal employee overtime budget line, that if not used for overtime can be transferred to the Reserve Officer wage line to cover any additional costs, if needed, by increasing the rate to \$16.00 per hour. These two budget line items total a request of \$225,000 for our Reserve program for the 2017-2018 budget cycle.

The numbers I have compiled in the above scenarios all represent the worst case scenario of having all officers work a forty hour week for the entire season. Because we know that that won't occur, (there are at least six officers who are students that will be leaving in mid-August. At \$16.00 per hour that would be a reduction of \$7680 wages) it is my opinion, assuming that if the entire requested budget for Reserves and Seasonal overtime that the Manager requested is approved, that his recommended request will sustain an increase to \$15.00 per hour. Based on the assumption that several officers will leave early, It is likely that the requested amount could support an increase to \$16.00 an hour as well.

Chief Dana Kelley

The Chief and the Town Council members discussed the staffing issues as it related to the reserves. They also discussed the change in pay and when it would go into effect – 2017 and 2018. It was felt that the pay incentive might be an opportunity to secure the services of more diverse group of reserves. Information provided to the Town Council was a result of a recently requested survey of surrounding communities on seasonal workforce rates – Police Reserves and Parking Enforcement.

Fire Department

There was a request for a copy of the Department of Labor audit to be provided to Council. Vice Chair O'Neill indicated he supported the new Deputy Fire Chief position but would like to have to this workshop to see where we are. Council would like to know what the Fire Department is currently doing on code enforcement and what the new Deputy Chief would be doing relative to fire code enforcement. How many new units have been built this past year? Concerning the Rescue billing fund: what does it support? What is the balance in the fund? As of April 2017, the balance was \$100,003.68. Can we utilize more each year than we currently utilize?

In discussion of the Deputy Chief Position and its relationship to Code Enforcement, the information provided included that at the present time the Fire Department is doing very little on Code Enforcement. One of the new Deputy Chief's responsibilities will be working with code enforcement to enforce codes referenced to the Fire Department's life and safety codes only, and handle any complaints regarding life and safety violations. This means his office will not be at Town Hall, and he will not do the code enforcement job. He will assist with code enforcement. His other primary job will be training all the members within the Fire Department.

TOWN COUNCIL POLICY 09-03

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL ORDER
AMENDING TOWN COUNCIL POLICY 97-2,
RESCUE BILLING RESERVE FUND: FUND USE**

BE IT HEREBY ORDERED that Town Council Policy 97-2, "Rescue Billing Reserve Fund: Fund Use," is hereby replaced with the following:

- 1. Each fiscal year, the Rescue Billing Reserve Fund may be drawn upon for the actual costs of vehicles and related equipment for fire, emergency medical services, and/or police use.**
- 2. Each fiscal year, the Rescue Billing Reserve Fund may be drawn upon, by transfer to the Town's general fund, in an amount not to exceed the actual costs (including personnel expense) of billing for emergency medical services.**
- 3. In the event that the rescue billing collection amount substantially rises or declines, the Council may amend this policy to either increase or decrease amounts transferred to the general fund.**
- 4. Funds deposited in the Rescue Billing Reserve Fund after August 4, 2009 and any interest and earnings thereon may also be used for the funding and financing of the construction or remodeling of public safety facilities.**

Adopted 8/4/2009

Public Works

There was an updated report on the pricing for the cost of replacing the Public Works Department's flooring and also the price for a new $\frac{3}{4}$ ton truck instead of a used $\frac{3}{4}$ ton truck. The recommendation was to reduce CIP by \$12,000 and have the flooring done in house for approximately \$3,000. Again, the \$32,000 should cover the cost of a new $\frac{3}{4}$ ton truck instead of a used one.

Conservation Commission

20173-50300 – Professional Engineering – from \$5,000 to \$7,000. Increase this line by \$2,000.

Memorial Park

O.K. as is.

CIP

O.K. as is.

Waste Water

Waste Pumping – Councilor Blow would like to confirm that the certification from Ted Berry is up to date.

Phases of the Waste Water upgrade were discussed but nothing was determined as far as the \$28M project. Vice Chair O'Neil asked if we could start budgeting in CIP for this now – wouldn't want to wait another year. Chair Thornton would like to see this project go out to the voters as a whole package and not separately.

Recreation

O.K. as is.

Town Hall Departments

Town Manager

What is the cost for storage at Iron Mountain for the same size unit – 12 by 15. Iron Mountain Provides retrieval and refile services and they are located in Scarborough. They will provide labels for each box as to what is in each box. We would not have a storage unit like we have now where you drive up and file all boxes ourselves. It is more like a large building with high density racks behind cages and within the cages are all the storage boxes. Iron Mountain will retrieve and file storage boxes upon our request. We would manage the filing and retrievals through their online portal. Pricing to store up to 250 boxes which is approximately a 10 by 15

storage unit, where you have rows of boxes and the option of walking in the unit in order to retrieve boxes if needed. In other words, the unit is not just filled up to the top with no access.

Option 1: Access Plant - \$349 monthly for up to 250 boxes. They offer unlimited retrievals, refills and additions to the inventory.

Option 2: This is just a storage plan at \$161 monthly. If we need to retrieve and pick up the fee for this service is al a carte – \$8.17 per box plus a delivery fee of \$33.73. There would be an initial per box charge for the initial move at \$2 per box.

Option 2 may work for us since we are storing for compliance purposes and will most likely not need to retrieve these boxes. We will probably need to drop off boxes one time a year. Plus they will also destroy/shred upon our request.

Both offer online management through upload of data to their portal. All boxes are barcode labels.

CIP

Town Hall - Electronic sign – what is the cost for a larger sign? Plus may need to increase budget by \$5,000 for electrical and installation.

Harmon Museum

O.K as is but leave heating fuel as is at \$2,200 even with new proposed furnace in CIP.
CIP – agree to Option 1 for a new furnace at \$10,000.

Town Clerk

O.K. as is.

Planning

Code

Libby Library

Service Agencies

Transit District Subsidy (Shuttlebus)

Town Hall Maintenance

Insurance/Benefits

Debt Service

Revenues

Increase trash bag revenue to \$50,000, if Council approves increasing bags from \$1.50 to \$2.50.

Building Permit increase on new construction 1,000 square feet and \$100,000.

Survey

Need to provide a survey of surrounding communities such as Saco, Scarborough, Westbrook, South Portland and Biddeford.

Ballpark

CIP - \$73,500 was recommended with the additional amount included with the \$18,500 for the tractor and \$5,000 for fencing.

The Town Council expressed their appreciation to the Finance Director and the Town Manager and the Department Heads for the time spent on preparation for the budget in 2017. The Budget Hearing ended at 7:50 p.m.

ADJOURNMENT:

Respectfully Submitted,

V. Louise Reid
Town Council Secretary

I, V. Louise Reid, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of eight (8) pages is a copy of the original Minutes of the Town Council Workshop of May 23, 2017.

V. Louise Reid