

**BUDGET COMMITTEE MEETING  
APRIL 18, 2019**

Mayor Casavant called the meeting to order at 5:30 p.m.

**Roll Call:** Michael Swanton, Stephen St. Cyr, Norman Belanger, Michael Ready

The following Councilors were excused: John McCurry, Jr., Robert Quattrone, Jr., Amy Clearwater, Laura Seaver, Marc Lessard

The Committee, and all who were present, recited the Pledge of Allegiance.

NOTE: Since there is no quorum, no motions and votes will be taken at this meeting.

**Discussion: Solid Waste Management Program:**

City Manager, Jim Bennett gave a presentation on the issues facing the City in regards to recycling and solid waste disposal. He noted that one of Biddeford's biggest challenges has the contamination of recyclables, which in turn, drives up costs to the City. In an effort to deal with the contamination issue, the City has put a process in place to deal with buildings with six or more units. In the FY20 Budget, Staff is asking the Council to consider using the same process for buildings with 3-5 units.

Jim went through the recycling impact on the FY20 Budget by touching on the following:

- ❖ Global change to recycling standards
- ❖ Projected charge for handling contaminated recycling in the FY20 budget is \$120,000
- ❖ Projected shift of funds from recycling to MSW is \$24,897
- ❖ Challenges include the need to reduce the contaminated recycling in order to drive down the \$120,000 charge; and the vendor request for a new "handling fee" on all recyclables increased to \$25.00 per ton

Jim is suggesting a strategy that includes the elimination of the "grandfathered" properties of 6 or more units; banning of single use plastic bags within the City; and eliminate properties of 3 to 5 units as of October 2019.

**Discussion: Head Count/Staffing Levels (incl. Fire Dept. request for additional personnel):**

Jim talked about the FTE counts proposed in the FY20 Budget. There a number of new positions being proposed, including:

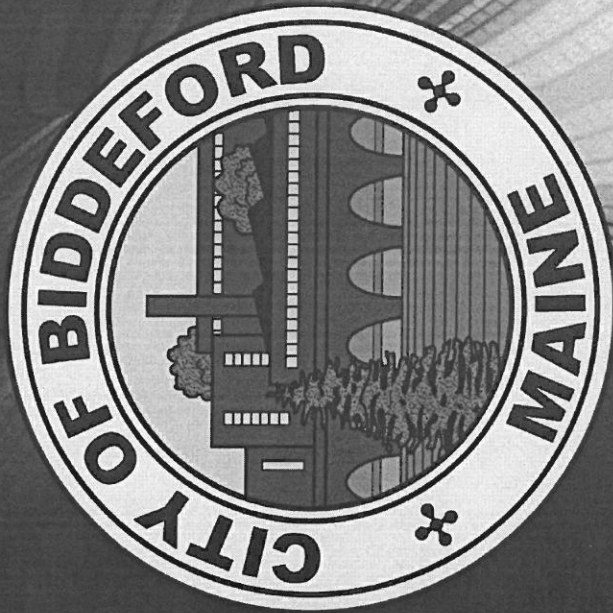
- ✓ Fire Department – 2 personnel
- ✓ Management Analyst – one full position (shared between the Planning/Development Dept and Human Resources)
- ✓ Polygraph Specialist – half a position
- ✓ Recreation Employee – part time
- ✓ Parking Enforcement – 1.8 positions

Discussion: **Scheduled Increase in Parking Permit Fees:**

Cheryl Fournier, Finance Director presented this item. She explained the breakdown of proposed fees at the original rates and at the proposed increased rates.

Mayor Casavant expressed his concerns with the parking management plan, in general. He is troubled that after six months since implementation of the plan, the City still seems to not have worked out all the kinks. He is still receiving many complaints and folks are still confused, leading him to believe that signage may not be clear.

Mayor Casavant closed the meeting at 7:01 p.m.



# FY20 Recycling Issues

APRIL 18, 201

# Recycling Impact on FY20 Budget

- Global change to recycling standards
  - 5% contamination standard
- New in FY20 budget
  - \$120,000 projected charge for handling contaminated recycling
  - \$24,897 projected shift from recycling (\$0.00) to MSW (\$58.58)
- Challenges
  - Reduce the contamination to eliminate/reduce \$120,000 new charge
  - Vendor request for new “handling fee” on all recyclables to \$25.00 per ton

## Suggested Strategy

- Eliminate \$120/ton contamination charge
- Vendor move the 5% standard to 10% standard if City
  - Eliminates the 'grandfathered' recycling for 6 units or more ✓
  - Bans single use plastic bags ✓
  - Eliminates rental buildings that are 'businesses' (3 to 5 units) as of October 1, 2019

## Strategy FY20 Budget Impacts

- Eliminate the contamination charge (\$126,600)
- Eliminate 3-5 unit MSW (10.1.19) (\$81,260)
  - 511 buildings; 1,810 units (1 ton per unit) 1,810 tons
  - 1,810 tons @ \$59.86 x  $\frac{3}{4}$  year
- Reduce anticipated shift of recycling to msw (\$13,500)
  - 425 tons to 200 tons (225 x \$59.86)
- New recycling handling fee \$34,000
  - 1,900 FY19 tons less 340 tons (3-5 units) less 200 tons shift
- **Total FY20 Impact (\$187,360)**

Change in 2016-2019

| GENERAL FUND |                                                                  |             |
|--------------|------------------------------------------------------------------|-------------|
| ▶            | Fire Deputy                                                      | -1.0        |
| ▶            | Health & Welfare                                                 | -1.0        |
| ▶            | Public Works                                                     | -2.0        |
| ▶            | Opiate paid by grant                                             | 1.0         |
| ▶            | MDEA paid by grant                                               | 2.0         |
| ▶            | Codes paid by fees                                               | 1.0         |
| ▶            | Recreation Staff by fees                                         | 1.0         |
| ▶            | <b>Reduction or covered by fees</b>                              | <b>1.0</b>  |
| ▶            | Fire Department (FY19)                                           | 2.0         |
| ▶            | City Clerk (FY19)                                                | 0.5         |
| ▶            | Shared HR Position (never filled)                                | 1.0         |
| ▶            | Communications (FY18)                                            | 1.0         |
| ▶            | Police position added in FY18                                    | 1.0         |
| ▶            | Police Officer add by Council FY18                               | 1.0         |
| ▶            | <b>Total</b>                                                     | <b>7.5</b>  |
| OTHER FUNDS  |                                                                  |             |
| ▶            | Waste Water                                                      | -2.0        |
| ▶            | Economic Development                                             | -1.0        |
| ▶            | <b>Reduction</b>                                                 | <b>-3.0</b> |
| ▶            | <b>Total FY19 net change</b>                                     | <b>4.5</b>  |
| ▶            | <b>FY20</b>                                                      |             |
| ▶            | Fire Department (21141, Fire)                                    | 2.0         |
| ▶            | * <i>Management Analyst</i><br>Business Analysis (21111 Gen Gov) | 1.0         |
| ▶            | Shared HR Position (21108 HR)                                    | -1.0        |
| ▶            | 2 position change hours (Finance & CDBG)                         | 0.4         |
| ▶            | Polygraph paid in part by fees (21147)                           | 0.5         |
| ▶            | Recreation paid by fees (Fund 224)                               | 0.4         |
| ▶            | Parking Enforcement paid by fees (31235)                         | 1.8         |
| ▶            | <b>Grand Total</b>                                               | <b>9.6</b>  |

## FTE COUNTS

\*This position to be split between Comm. Dev. / Planning and HR

**Budgeted Amounts**

| Dept. #             | Dept. Name                    | * FY20 | * FY19 | FY18   | FY17   | FY16   |
|---------------------|-------------------------------|--------|--------|--------|--------|--------|
| <u>General Fund</u> |                               |        |        |        |        |        |
| 21101               | Mayor/Council                 | 0.10   | 0.10   | 0.10   | 0.10   | 0.10   |
| 21102               | City Manager                  | 4.00   | 4.00   | 3.00   | 2.90   | 2.90   |
| 21103               | City Clerk                    | 5.60   | 5.60   | 5.00   | 4.00   | 4.00   |
| 21104               | Elections                     | -      | -      | -      | -      | -      |
| 21105               | Assessing                     | 3.00   | 3.00   | 3.00   | 3.00   | 2.94   |
| 21106               | Finance & Tax                 | 5.00   | 4.50   | 4.50   | 5.00   | 5.09   |
| 21107               | Computers                     | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 21108               | Human Resources               | 1.30   | 2.30   | 1.38   | 1.38   | 1.38   |
| 21109               | Planning & Development        | 3.80   | 3.80   | 3.20   | 3.46   | 3.56   |
| 21110               | Code Enforcement              | 6.65   | 6.65   | 6.65   | 6.10   | 6.10   |
| 21111               | General Government            | 1.00   | -      | -      | -      | -      |
| 21121               | City Hall Building            | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 21123               | Community Center Building     | 3.00   | 3.00   | 3.39   | 3.00   | 3.01   |
| 21124               | Recreation                    | 7.23   | 7.23   | 6.34   | 6.69   | 6.19   |
| 21125               | Health & Welfare              | 2.00   | 2.00   | 2.00   | 3.00   | 3.00   |
| 21126               | Facilities Manager            | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 21141               | Fire Department               | 48.00  | 46.00  | 44.00  | 44.00  | 45.00  |
| 21144               | Emergency Management          | 0.10   | 0.10   | 0.10   | 0.10   | 0.10   |
| 21146               | Police Department             | 49.50  | 52.50  | 52.50  | 48.50  | 46.50  |
| 21147               | Police Investigative Services | 6.50   | 6.00   | 6.00   | 6.00   | 8.00   |
| 21148               | Communications                | 18.00  | 18.00  | 18.00  | 17.00  | 17.00  |
| 21149               | Animal Control                | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 21161               | PW Admin/Fleet Maint.         | 14.58  | 14.58  | 15.58  | 15.91  | 15.91  |
| 21162               | Road Maintenance              | 18.00  | 18.00  | 19.00  | 19.00  | 19.00  |
| 21164               | Solid Waste                   | 7.40   | 7.40   | 7.40   | 7.40   | 7.40   |
| 21165               | Parks Maintenance             | 6.00   | 6.00   | 7.00   | 6.00   | 5.40   |
| 21166               | Cemetery                      | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 21167               | Engineering                   | 1.95   | 1.95   | 2.05   | 1.45   | 2.95   |
| 21168               | GIS Division                  | 1.00   | 1.00   | 1.00   | 0.95   | 0.95   |
|                     | Total General Fund            | 218.71 | 218.71 | 216.19 | 209.94 | 210.07 |
| 201                 | Industrial Park Fund          | -      | -      | 0.04   | 0.04   | 0.04   |
| 212                 | CDBG Fund                     | 1.20   | 1.00   | 1.00   | 1.00   | 1.00   |
| 216                 | Airport Fund                  | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 218                 | Community TV Fund             | 3.95   | 3.95   | 3.95   | 3.88   | 3.88   |
| 223                 | Environmental Reserve Fund    | -      | -      | -      | -      | 0.10   |
| 224                 | Recreation Programs Fund      | 1.73   | 1.73   | 1.00   | 1.38   | 1.38   |
| 228                 | Route 111 TIF                 | -      | -      | -      | 1.00   | 1.00   |
| 555                 | MDEA                          | 2.00   | -      | -      | -      | -      |
| 556                 | People Recover                | 1.00   | -      | -      | -      | -      |
| 650                 | Parking Enforcement           | 2.80   | -      | -      | -      | -      |
| 601                 | Wastewater Fund               | 15.57  | 16.07  | 17.78  | 18.49  | 18.49  |
|                     | Total Other Funds             | 29.25  | 23.75  | 24.77  | 26.79  | 25.88  |
|                     | Total City                    | 247.96 | 242.46 | 240.96 | 236.72 | 235.95 |

# PARKING BUDGET

| <u>Revenue</u>  | Original FY20<br>Budget | Revised FY20<br>Budget (May 1,<br>2019 Rate<br>Increase) | Revised FY20<br>Budget (Dec 1,<br>2019 Rate<br>Increase) |
|-----------------|-------------------------|----------------------------------------------------------|----------------------------------------------------------|
| Parking Revenue |                         |                                                          |                                                          |
| Permits         | 138,540.00              | 124,686.00                                               | 107,933.50                                               |
| Hourly          | 57,200.00               | 102,960.00                                               | 83,893.33                                                |
|                 | 195,740.00              | 227,646.00                                               | 191,826.83                                               |
| Parking Fees    | 38,400.00               | 38,400.00                                                | 38,400.00                                                |
| Parking Fines   | 60,000.00               | 60,000.00                                                | 60,000.00                                                |
|                 | 294,140.00              | 326,046.00                                               | 290,226.83                                               |

| <u>Expenses</u>     | Original FY20<br>Budget | Revised FY20<br>Budget (May 1,<br>2019 Rate<br>Increase) | Revised FY20<br>Budget (Dec 1,<br>2019 Rate<br>Increase) |
|---------------------|-------------------------|----------------------------------------------------------|----------------------------------------------------------|
| Personnel Services  |                         |                                                          |                                                          |
| Parking Enforcement | 152,439.00              | 152,439.00                                               | 152,439.00                                               |
| Winter Maintenance  | 21,335.00               | 21,335.00                                                | 21,335.00                                                |
| Summer Maintenance  | 3,546.00                | 3,546.00                                                 | 3,546.00                                                 |
|                     | 177,320.00              | 177,320.00                                               | 177,320.00                                               |
| Purchased Services  |                         |                                                          |                                                          |
| Kiosks              | 2,500.00                | 2,500.00                                                 | 2,500.00                                                 |
| Winter Maintenance  | 2,500.00                | 2,500.00                                                 | 2,500.00                                                 |
|                     | 5,000.00                | 5,000.00                                                 | 5,000.00                                                 |
| Operating Costs     |                         |                                                          |                                                          |
| Parking Enforcement | 7,893.00                | 7,893.00                                                 | 7,893.00                                                 |
| Winter Maintenance  | 3,203.00                | 3,203.00                                                 | 3,203.00                                                 |
| Summer Maintenance  | 5,720.00                | 5,720.00                                                 | 5,720.00                                                 |
|                     | 16,816.00               | 16,816.00                                                | 16,816.00                                                |
| Total Expenses      | 199,136.00              | 199,136.00                                               | 199,136.00                                               |
| Net Assets          | 95,004.00               | 126,910.00                                               | 91,090.83                                                |