

**TOWN OF OLD ORCHARD BEACH
TOWN HALL CHAMBERS
TOWN COUNCILWORKSHOP
Tuesday, April 21, 2020**

A Town Council Budget Workshop Meeting of the Old Orchard Beach Town Council was held on Tuesday, April 21, 2020. Chair Thornton opened the meeting at 6:30 p.m.

The following were in attendance:

**Chair Joseph Thornton
Vice Chair Shawn O'Neill
Councilor Kenneth Blow
Councilor Jay Kelley
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid
Harmon Museum Director Dan Blaney
Library Director Lee Koenig
Assessor George Greene
Town Clerk Kim McLaughlin
Planner Jeffrey Hinderliter
Code Officer Ricky Haskell
Finance Director Diana Asanza**

Absent:

It should be noted that

DUE TO COVID-19, THE PUBLIC WILL NOT BE ABLE TO ATTEND THIS MEETING IN PERSON. THEY COULD WATCH THE MEETING ON SPECTRUM 1301, OR GO ON-LINE TO WWW.OOBMAINE.COM AND CLICK ON "MEETING VIDEOS" AND WATCH THE MEETING LIVE, AND IT WILL BE ARCHIVED TO WATCH AT A FUTURE DATE.

The Workshop this evening will cover many budget consideration including Harmon Museum, Edith Belle Memorial Library, Assessing, Town Clerk, Planning and Code, Tax Abatement Expense, Service Agencies and CIP.

**Old Orchard Beach Historical Society
Harmon Museum
4 Portland Avenue P. O. Box 464
Old Orchard Beach, ME 04064-0464
(207)-934-9319
Y 2020/2021 BUDGET REQUEST
Department #20177**

Old Orchard Beach Historical Society
Harmon Museum
4 Portland Avenue P. O. Box 464
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(207)-934-9319

FY 2020/2021 BUDGET REQUEST

Department #20177

ACCOUNT NO.

50108	Seasonal Employees	\$5400
50121	Annual Stipend Expense	\$2052
50310	Service Contract	\$300
50325	Postage/P.O. Box 464/Shipping	\$375
50400	Electricity – Central Maine Power	\$700
50401	Water – Saco Biddeford Water Company	\$175
50402	Telephone/Cellular/Paging	\$600
50404	Networking/Internet	\$900
50405	Heating Fuel Expense	\$2000
50450	Building Maintenance/Repairs	\$5000
50500	Administrative/Office Supplies	\$1400
50501	Operating Supplies/Equipment	<u>\$800</u>
	TOTAL:	\$19,702

Old Orchard Beach Historical Society

Harmon Museum

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FY 2020/2021 BUDGET JUSTIFICATIONS

Department #20177

ACCT NO.

50108	Curator stipend: Ten weeks @ 30 hours @ \$18.00 per hour	\$5400
50121	Off-season Stipend Expense: 38 weeks@4 hours X \$13.50	\$2052
50310	Service Contract/Action Security Alarm System	\$300
50325	Postage/P.O. Box 464/Shipping/Stamps/Mailings	\$375
50400	Electricity – Central Maine Power	\$700
50401	Water Expense – Saco Biddeford Water Company	\$175
50402	Telephone/Cellular/Paging	\$600
50404	Network/Internet	\$900
50405	Heating Fuel Expense/Dennis K. Burke Fuel Co.	\$2000
50450	Building Upkeep/Interior/Exterior/Flagpole	\$5000
50500	Administrative/Office Supplies	\$1400
50501	Day to Day Operations//Computer/Ink/Miscellaneous	<u>\$800</u>

TOTAL: \$19,702

It should be noted that the Harmon Museum Budget of \$19,720 was an increase of \$2,480, an increase of 14.40%.

Phone and Networking/Internet Expense increased \$280 (23%), reflecting the increase in costs of services. Postage Expense increased by \$175 (87.50%) to reflect the increase in postage and museum mailings. Building Repair/Maintenance Expense increased \$2,800 or (127.27%) to reflect the estimated costs of replacing the flag pole and the annual maintenance and upkeep of the building interior and exterior. Administrative Office, Operating Supplies decreased \$500 or (-18.5%) which reflects prior year to date actual expenses.

HARMON MUSEUM – CIP

It is the intent to continue with the Parking Lot and Driveway Improvements which includes:

Site Preparation, Site Removals, Sediment and Erosion	\$ 20,000	
Driveway and Parking Improvements	40,000	
Site Utilities	40,000	
Site Amenities and Landscaping	30,000	
Subtotal		\$130,000
Local Permitting (2%)		2,600
Design and Engineering Fees (10%)		13,000
Mobilization (7%)		9,100
Contingency (20%)		<u>26,000</u>
	Total	\$180,700

Line Item Justifications for Libby Memorial Library

FY21 Budget Allocation Request

Conferences/Training **\$ 600**

Funds staff attendance at local/regional conferences; specifically registration fees.

No change from FY20

Travel/Lodging **\$1600**

Funds mileage reimbursement and lodging for attendance at local/regional conferences and meetings. Staff must pay for their own meals.

No change from FY20

Dues/Memberships/Licenses **\$2,065**

Funds the following memberships:

1. New England Library Association

2. Maine Library Association
3. American Library Association
4. Maine Municipal Association
5. Maine Archives & Museums
6. Maine Audubon Society
7. Maine Organic Farmer's and Gardener's Assoc.777
8. Portland Museum of Art
9. Southworth Planetarium
10. Sam's Club
11. Association of Rural & Small Libraries
12. Amazon Prime

Increased 3.2% to reflect actual from FY19

Service Contracts

\$ 18,654

Funds the following:

1. Security & Fire
2. Cleaning Service
3. Misc. (shoveling/sanding/landscaping, etc.)
4. ILL Delivery (Van Service)- transports Inter-library loan books between libraries in-state
5. Computer Support/Maintenance
6. Geo-Thermal System Maintenance (New)
7. Generator Maintenance (New)

This section shows a 1% increase from FY20 due to a rate change from the Security & Fire monitoring and Van Delivery.

Computer Software/Upgrades/Licensing

\$ 4,000

Funds any required database upgrades, annual licensing subscriptions for Quickbooks and the Library Management System (LMS) and ensuring that all Library software is current and compatible. This shows a 5% increase from FY20 to more closely reflect the actual from FY19 of \$4,502.

Computer Hardware

\$ 2,000

Funds any necessary hardware replacement. No change from FY20

Supplies

\$ 7,000

Funds Office, Library and Janitorial supplies. Office supplies include copy paper, toner, staples, tape, file folders, etc. Library supplies are specific for processing, repairing or otherwise protecting library materials and making them available to the Public. Examples include bindery materials necessary for repairs, book covers, DVD/audiobook replacement cases, date due slips, spine label tape, etc. Janitorial supplies cover trash bags, paper towels, toilet paper and tissues. No change from FY15, FY16, FY17, FY18, FY19, FY20.

General/Vehicle/Flood Insurance

\$ 5,195

Funds policy on insuring building, contents, generator and outbuilding. No change from FY19, FY20

Utilities

\$13,300

Funds the following:

1. Electricity
2. Water
3. Internet/Fax
4. Propane

This reflects a 1.5% increase from FY20 due to a water rate/usage increase.

Furniture/Fixtures/Office Equipment **\$ 1,000**

Funds small office equipment or furniture that needs to be replaced. No change from FY15, FY16, FY17, FY18, FY19, FY20

Building/Grounds Repairs & Maintenance **\$ 1,500**

Funds any interior/exterior repairs or necessary maintenance not covered in specific maintenance contracts. No change from FY18, FY19, FY20

Adult/Child Programming **\$ 2,900**

Funds regularly scheduled year-round programs as well as special programming for both adults and children. No change from FY17, FY18, FY19, FY20

Materials **\$22,050**

Funds all materials annually purchased for public use, which include the following: print materials, media (DVDs/audiobooks), periodicals, informational database subscriptions and e-books. This reflects a 6% increase, the first since FY17, to reflect actuals for Books and the addition of the Kanopy streaming video database.

Professional/Accounting **\$ 6,150**

Funds both the Library's annual 990 tax filing and the annual audit. This reflects a 4.2% increase due to a rate increase by the Library's auditors.

Postage/Shipping **\$ 300**

Funds mass mailings, shipping inter-library loan books out-of-state and stamps. This reflects a 25% decrease to reflect actual from FY19.

Director Salary (1) **\$50,890**

Reflects a 2.9% merit-based increase from FY19.

Full-Time Employee Wages (2) **\$63,286**

Funds the Juvenile Services Librarian and one Adult Circulation Library Assistant and reflects a 4.3% merit-based raise from FY19

Part-Time Employee Wages (3) **\$50,684**

Funds positions for two Library Assistants, one Library Clerk, one Technology Librarian and one Juvenile Services Assistant. Reflects a merit-based 4.4% increase from FY19.

Annual Increase **\$ 9,330**

Funds an avg 5.7% performance-based wages increase

FICA & Medicare – Employer Share **\$13,326**

Funds the Library's share of FICA & Medicare. This line reflects a 6.6% increase from FY20.

Health Insurance – Employer Share **\$42,592**

Funds the Library's share of Health Insurance for 3 FTEs, (employer contributes 80%, employee contributes 20%). Reflects a 24% increase due to the addition of coverage for the third benefits-eligible employee as well as a 3% increase from the provider.

Dental Insurance – Employer Share **\$ 268**

Funds the Library's share of Dental Insurance for 1 FTE. The contribution is a 50/50 split between employer and employee. No change from FY19, FY20.

IPP Insurance – Employer Share **\$ 1,515**

Funds the Library's share of Income Protection Insurance (short-term disability) for 3 FTEs. This amount reflects a 9.8% increase from FY20 adjusted for gross.

ICMA **\$ 6,108**

Funds the Library's share of retirement for 3 FTEs and represents the 5% employer contribution; increased by 11% from FY20 to reflect 5% of gross pay for eligible employees.

Worker's Compensation **\$ 1,000**

No change from FY20.

Payroll Service **\$ 2,600**

Funds the Paychex payroll-processing fee. This reflects a 30% increase based on increase in number of employees by 2.

Edith Belle Memorial Library budget is \$330,507 – and increase of \$21,128 or 6.83%. It includes Operating Expense increase of 41,550 or 1.8% which reflects:

Materials, Subscriptions	\$750	3.5%
Utilities	200	1.5%
Computer Software Expense	190	5.0%
Professional & Accounting Services	150	4.2%
Service Contracts	200	1.1%
Alarm Services		
Delivery Services		

Payroll and Benefit Expenses Increase in the amount of \$19,574 or 8.8%.

Wage/Salary Merit Based Increase	\$9,330	5.7%
Health Insurance Benefit	8,241	24.0%
ICMA Retirement	440	7.8%
Payroll Processing Services	600	30.0%

Assessor's Office

Assessor – George Greene, Deputy Assessor – William DiDonato, Administrative Asst. – Pam Given

Position Title: Assessor

Statement of Duties - Responsible for managing the assessment and appraisal function for the town, including establishing property valuations, preparing taxable property inventory lists, defending assessments, maintaining and enhancing the town's land based records, providing appraisal support to town administration, in accordance with State statutes and regulations, and the policies of the town. Performs all other related work as required.

Supervision - Works under the general direction of the Town Manager working from state law, assessing principles, town policies and objectives and directives from the State. Establishes own work program and objectives, and assumes direct accountability for department results, due to the highly specialized and technical nature of the work. Consults with town manager/human resource manager on personnel issues, management issues and other issues, as needed. Develops departmental policies, goals, objectives and budgets, consistent with statutory requirements for assessment and appraisal of property.

Provides direct supervision to two (2) full time employees, who work at the same location and on the same shift, with staff often times in the field performing appraisals; and evaluates personnel performance on an ongoing and annual basis. Has access to and reviews confidential, financial statements of property owners, law suits, as well as, abatement and exemption applications.

Job Environment -Administrative work is performed under typical office conditions. Operates automobile, camera, computer and standard office equipment. Responsible for the utilization of extensive judgment and resourcefulness to adapt existing appraisal practices to a dynamic and changing real estate market that is characterized by diverse residential, commercial and industrial properties and fluctuations in land value in accordance with generally accepted appraisal and assessment techniques. Employ standard assessment and appraisal concepts, theories, principles, techniques and practices in order to ensure that each property is properly assessed. Exercises considerable authority in interpreting assessment guidelines, in determining how they should be applied, and in developing valuations for each property and class of properties. The sophistication of computerized mapping and appraisal software adds to the complexity of this position.

Errors can result in monetary loss or legal repercussions when an opinion of value is too high or too low; with high opinions of value usually resulting in appellate processes.

Contact with the public for the purpose of supplying information and answering complaints.

Other contacts are with surveyors, attorneys, appraisers, real estate professionals and all Town departments for the purpose of providing and receiving land use information. Contact types are usually by telephone, in person or in writing.

Position Functions

1. Supervises the daily operations of the Assessor's office, directs, trains, and schedules workloads for clerical support staff; prepares and administers departmental budget;

purchases equipment and supplies as needed; supervises the input of information in to the department's computer system.

Education and Experience - This position should have, at a minimum, an Associate's Degree with courses in business, real estate, economics or a related field, plus course work related specifically to real estate appraisal or assessing; seven (7) to ten (10) years of experience in a supervisory role in assessing or appraisal with at least five (5) years directly related to assessing.

Special Requirements **Certified Maine Assessor (CMA)**

Knowledge, Skills and Abilities - Comprehensive knowledge of modern property assessment and appraisal principles and practice, including thorough knowledge of the tax laws of the State of Maine and Town ordinances; above average ability in mathematics; considerable knowledge of geographic layout of the town, building, zoning, and construction codes; the ability to analyze financial statements for all types of properties; the ability to analyze charitable, religious, or any other exemptions, ability to report data in a clear and concise fashion, explains to taxpayers issues of value; good public relations skills, good oral and written communication skills, competent in the use of computer assisted mass appraisal software, spreadsheet software, word processing software. Establish and maintain effective working relationships with town officials and the public. Coordinate office activities and to supervise staff. Excellent people relations skills.

Independently analyze factors which may influence the value of property and to exercise judgment in determining property values and changes in Town structures and physical properties.

Deputy Assessor – Responsible for assisting the Tax Assessor in carrying out the activities of the Tax Assessing Department. The deputy assessor works independently in carrying out delegated responsibilities in accordance with procedures established by the Tax Assessor. Responsibilities include dealing effectively with the public concerning department activities, maintaining accurate records, and performing specific delegated tasks valuing real and personal property and assessing taxes. The deputy Assessor operates under the general guidance and direct supervision of the Tax Assessor to ensure compliance with policies and procedures.

Typical Duties;

Answers telephone, assist customers of the Assessing Department
Determine assessed valuations of real and personal properties, as directed
Processes permit information, perform field inspections, including measuring, listing, and photographing properties
Meet and correspond with taxpayers to answer questions and resolve problems
Analyze and research trends in property values, answer questions regarding property valuations, values and property record cards
Data entry using appraisal software to establish property values and maintenance of valuations in specialized tax assessing software
In the Tax Assessor's absence, assume all duties and responsibilities of that position, except for those by law may not be delegated
Deal effectively and positively with appraisers, real estate brokers, other employees and the general public regarding all aspects of the department

The Deputy Assessor, who must be a current Certified Maine Assessor, has knowledge of current assessment practices and procedures, knowledge of laws, rules and regulations

governing assessment of property taxes, ability to recognize and analyze factors which influence the value of properties and to exercise sound judgment in the process of determining those values, excellent oral and written communication skills, ability to maintain confidentiality, and ability to develop and maintain working relationships with employees, other Department Heads, public officials, contractors, and the general public. Since July 2011, the Deputy Assessor has also been working ½ time as a code enforcement officer with the duties prescribed for that position.

Assessing –Administrative Assistant

- **Phone/window/mail customer inquiries.**
- **Update customer file information in Munis & Vision systems.**
- **Maintain property sales – process deeds, scan into the record cards, generate property Sale Reports, mail and track sale surveys.**
- **Update and maintain Assessing Page on town web-site.**
- **Generate Supplemental tax billings as needed.**
- **Co-ordinate annual tax bill printing**
- **Process building - permit information, prepare record cards for assessing inspections.**
- **Update property exemption files.**
- **Set-up and maintain Personal Property account records, for rentals, commercial businesses and camping resorts. In-house printing/mailing of annual Declarations of equipment for commercial accounts.**
- **Maintain Assessing Dept. invoice files.**
- **Maintain property Abatement files**
- **Other Assessing Dept. duties as required.**

Services/Responsibilities of the Assessing Department

Essential Functions - Administers the ad valorem tax system; discovering, listing and valuing property; perform cadastral mapping, current use administration, elderly and blind exemptions validation and processing.

1. Generates revenue through the assessment of property taxes, land use change assessments.
2. Makes decisions concerning the value of complex and non-complex property on a day to day basis relying upon research, and application of the various methods of valuation, including the application of the cost approach to value, sales comparison approach and the income approach to value involving the interpretation of data, case law, and financial statements.
3. Commits taxes to the Tax Collector and prepares/distributes tax bills to property owners on an annual basis.
4. Maintains and reviews the maintenance of official maps, transfers, and other records maintained in the assessor's office; makes and enters computation valuations, and other data in valuation commitment books.
5. Oversees any revaluation projects within the Town; by developing goals and objectives, an operating budget for presentation and eventual adoption by the Town Council, performing all public relations, instituting a quality control program, and assuring that vendor meets all contractual obligations; performs yearly incremental update of property values.
6. Develops and administers a program to study market conditions and changes, analyzes

deeds, tracks building permits and land changes to determine trends and changes in property values.

Line Item Justifications

20106 - 50101 – Department Head Salary **\$47,134**

The account funds the salary of the Assessor shared position with Sanford. The percentage split for wages and benefits is based on parcel count and valuation. Currently the split is Sanford 58% and Old Orchard Beach 42%

20106 50106 – Full-Time Employee Wage **\$78,481**

Asst. Assessor split with Code Enforcement
Admin. Asst.

Includes \$600 for hours worked in excess of 37 weekly for non-exempt (Admin Asst.)

20106-50107– Overtime Wage Expense **\$ 100**

For hours worked over 40 hours for the Administrative Asst.

20106-50123 – Car Allowance **\$ 960**

Car Allowance for Assessor shared position with Sanford.

20106 50251 – Conferences/Training **\$ 1,800**

By State Law, Certified Assessors need to have a minimum of 16 hours per year to stay active. Over the course of any given year there are several conferences/classes available and we choose which conference/class would be most beneficial to each certified assessor. These conferences/classes continue to equip us with the educational tools necessary in the assessing office, as well as, have the opportunity to discuss with fellow assessors areas of concern which lead to numerous hours of productive conversation. The information from one conference or informal conversation can save a town hundreds of dollars in staff and/or legal expense where appeals are concerned.

20106 50252 – Travel/Food/Lodging **\$ 1,800**

Many times the conferences/classes are a distance away and may require travel and overnight lodging. When possible, commuting is the norm. Three conferences - Vision Government Solutions, Maine Association of Assessing Officers, & Maine Revenue Services

20106 50256 – Dues/Memberships/Licenses **\$ 765**

Certified assessors belong to the Maine Association of Assessing Officers (MAAO), the International Association of Assessing Officers (IAAO, and the Maine Chapter of the IAAO. The organization memberships provide a wealth of information and discounts on educational opportunities. Increase in dues.

20106-50300 - Professional/Engineering **\$ 6,000**

Every year, there is the possibility for the need for an appraisal whether commercial and/or residential. Also, the potential for having an outside professional appraisal company come in and modify and validate tables in the mass appraisal system. This will also fund additional GIS systems work.

20106 50304 Registry of Deeds Expense **\$ 750**

This is a varied, monthly expense depending on the volume of OOB deeds processed at the registry and sent to the town.

20106-50402—Phones/Cellular/Paging **\$ 540**

The Assessor and Deputy Assessor use their cell phones for communication especially during field work inspection. The Deputy Assessor is also the part time code enforcement officer and in the field on a daily basis. The Assessor works between two towns and uses the phone quite frequently.

20106-50453 Vehicle Repair/Tires/Oil Expense **\$500**

For maintenance of the 2019 Ford Ecosport that is used by the Assessor and Asst. Assessor

20106 - 50500 - Admin/Office Supplies **\$2,500**

Misc. costs associated with running the assessing office such as calculators, tape measures, paper products, folders, pens, copier toners, etc. Auto desk for sitting or standing for Pam Given, Administrative Assistant.

50502 - Printing & Copying **\$6,000**

Printing costs associated with tax bills, PP declarations, etc.

20106 – 50510 Vehicle Fuel **\$275**

Gas for Ford Ecosport (Assessing vehicle) for field work and conferences

The Assessor's budget is \$147,605, an increase of \$3,447 or 2.39%.

Employee Wages increased \$2,382 (1.93%) reflecting a 3% COLA for non-Union, employees, members of Teamsters Union remain at FY20 wages until the contract expires on June 30, 2020 is settled.

Vehicle Repair Expense decreased (\$500) – (-50%) a reflection on the decrease in maintenance with the purchase of new Town vehicles this year. Administration Office Supply Expense increased \$1,500 or 150% to reflect the purchase of a stand/sit desk for the Administrative Assistant.

Town Clerk's Office

The Town Clerk's Office serves the residents of Old Orchard Beach. All functions of the office are governed by Town Charter, Town Ordinances and State Statutes. The office is staffed by the Town Clerk, one full-time Deputy Clerk and one part-time Deputy Clerk.

The functions of the Town Clerk's Office are: (1) administration; (2) elections; and (3) records management.

Administration/Records Management

The Town Clerk's Office is responsible for all the vital records of the Town, 1883-Present, including recording and issuance. The Office issues dog licenses, hunting/fishing licenses; parking permits, horse permits and community garden plots. Repository for all minutes of the Town, including the Town Council and all boards and committees, as well as contracts, lawsuits and various other records the Town Council and Department Heads may file from time to time. The Office assists with the Town Council agendas, and creates and advertises for other committees and commissions. The Office is responsible for the codifying of our ordinances, recording DBA's and Pole Permits, as well as monitoring the membership and expiration dates of the seats of various boards, committees, etc. and notifies the members and the Town Council of impending or actual vacancies and provides a list of persons who have applied for appointment or re-appointment to the same, and receives the applications.

Elections

The Town Clerk is responsible for conducting all local, state and federal elections. These responsibilities include arranging for wardens and ballot clerks for Election Day and training to ensure the election process goes smoothly, ensuring the polling place meets ADA requirements, making sure the voting machines are well maintained and operate properly and accurately, and efficiently tallying the voting results on Election Day. The Town Clerk is also responsible for nomination papers, preparing the ballot, posting the warrant, recording and submitting election results to the State, the municipality and other requests submitted.

Goals

The Office is scanning in Town Council, Planning Board and ZBA minutes. One of the goals of this department is to continue to scan these in, and then

move to other minutes, and documents. By scanning in these documents, they are not handled as often, thereby protecting their fragility.

Line Item Justifications

20107 50101 – Department Head Salary **\$ 72,135**

The account funds the salary of the Town Clerk.

20107 50106 – Full-Time Employee Wage **\$ 34,151**
Includes gap wages for peak periods \$500

20107 50107 – Part Time Employee Wage **\$ 69,111**

This account funds wages for a part time Deputy Clerk. One position averages 30 hours per week, 52 weeks per year.

Includes gap wages for peak periods \$500

20108 This account funds wages for the election workers for November and June Elections. \$34,676.00

20109 This account funds wages for Deputy Registrars during Elections. \$4,550.00

20107-50111 – Overtime Wage Expense **1,000**

This account funds wages for overtime for non-exempt employees including Deputy Election Clerks and Deputy Registrars.

20107 50121 – Annual Stipend **\$ 5,000**

Stipend for coordinating budgeting, repairs, purchase of equipment, the bulletin board and other necessary functions for Channel 3; also videotaping the two regular Town Council Meetings per month.

20107 50251 – Conferences/Training **\$ 750**

This account funds various training classes/conferences, to include Clerk's Networking Day, Secretary of State's Conference, MMA Convention, NEACTC Conference, and other classes as required or needed.

20107 50252 – Travel/Food/Lodging **\$ 2,300**

This account funds use of personal vehicle, meals and lodging associated with training classes. Food for Elections.

20107 50256 – Dues/Memberships/Licenses **\$ 340**

This account includes membership dues to the York County Town and City Clerks Association, Maine Town and City Clerks Association, New England Town and City Clerks Association and the International Institute of Municipal Clerks

20107-50310 – Service Contracts Expense **\$ 1,071**

Annual Fee for General Code –Laserfiche

Not requesting due to Presidential Election: Town record archiving – this is to begin archiving/preserving Town Council minutes from 1883 - 1919

20107 50320 – Advertising Expense **\$ 400**

This account funds the cost of advertising the Voter Registration Office hours for the June and November elections, and the availability of Nomination Papers.

20107-50402—Cellphone Reimbursement **\$ 240**

This account includes cell phone reimbursement for Town Clerk.

20107-50451 – Admin/Office Equipment **\$ 200**

This account funds cost of a new scanner.

20107 50454 – Computer Support **\$ 6,000**

This account funds the cost of coding the voting machines for each election, coding the ExpressVote, and the lease for the fourth voting machine, and estimated cost of two additional rentals for the Presidential.

20107 50500 – Admin/Office Supplies **\$ 5,300**

This account includes the cost of general office supplies, including, postcards, paper, writing utensils, staples, file folders, etc. This also includes the cost of vital records books and inserts required to preserve the minutes, as computers are important in finding information quickly, but not for preservation.

This account funds the cost of voter registration cards, ledger paper, printer cartridges, dymo labels, etc.

20107 50501 – Operating Supplies/Equipment **\$ 1,500**

Voting booths obsolete. Need to consider new type of booths. Needed Election supplies, including paper, writing utensils, staples, file folders, etc. and changing the date on the banner.

20107 50502 – Printing & Copying **\$ 3,000**

This account funds the printing of parking permits for the Milliken Street and Memorial Park municipal lots, and paystations.

This account funds the printing for Municipal Elections, not to include any questions on the ballot

20107 50823 – Codification **\$ 5,000**

This account funds the updates to the ordinances, both printed copies and on the web site. May not cover

Cost of amendments to the Zoning Ordinance if the Comprehensive Plan is completed.

The Town Clerk's budget is \$220,758, an increase of \$28,252 or 14.7%.

Employee wage expense of \$28,346 is a 23.5% increase reflecting a 3% COLA and the additional hours that will be required for the July 2020 (postponed from June 2020), November 2020 and June 2021 elections. Travel/Food/Lodging Expense increased \$1,800 (120%) to reflect the additional food needed for the July 2020, November 2020 and June 2021 elections. Service Contract Expense decreased (\$10,054) to (-90.37%) to reflect the need to skip the cost of archiving and preserving Town records to offset the increase in overall expenses related to the increased cost of upcoming elections. Will continue this effort in FY22. Computer Support Service increased \$3,500 or 87.5% to reflect the additional voting machine rentals that will be necessary for the July 2020 and November 2020 election. Operating Supplies and Printing expense increased \$4,325 or 228% which reflects the additional office supplies, ballots, and new banner that will be needed for the July 2020, November 2020 and June 2021 elections.

PLANNING AND CODE

The responsibility of the Planning Department is to coordinate growth and development in Old Orchard Beach through the administration of local, state, and federal laws, regulations, and ordinances. Responsibilities include responding to requests for assistance on land use development questions, reviewing development proposals and plans, production and implementation of the comprehensive plan, development and amendment of all local ordinances, economic development, oversight of code enforcement office activity, staff advisor for the Planning Board, Design Review Committee and Comprehensive Plan Committee. The Planning Department is one of the town's contact points for many development inquiries. The Department routinely answers citizen questions whether planning related or not. Planning staff will continue to work closely with Code Enforcement and Assessing staff to provide information to the public on a wide variety of land use issues.

Goals

Planning Department goals for FY21 include the following:

- Completion of the comprehensive plan
- Continue to address multiple ordinances, procedure, development, etc. matters.
- Continue to seek ways to create a more efficient office. This includes an improved file system, improve communication, streamline certain types of permit applications

- Continue to develop proactive approaches to addressing and resolving issues we encounter.
- Update the planning page on town website so it is more informative; has the most recent information (e.g. permits); becomes a useful tool for those who want to learn about the town.
- Update planning applications including Conditional Use, Subdivision, Site Plan and Design Review to include: start/finish dates for applications and to include checklists/FAQs for applicants.
- Continued coordination with Wright Pierce on the Chapter 71 (Post Construction Stormwater Ordinance) to include ordinance work and ways to get ahead of the upcoming MS4 permit.

Line Item Justifications

20110 50101	Department Head Salary The account funds the salary of the department head.	\$72,987
20110 50106	Full Time Employee Wages This account funds the entire salary of the full-time associate planner and half the salary for two planning/code administrative assistant.	\$ 85,833
20110 50107	Part Time Employee Wages This account funds a stipend for intern. The stipend provides funding for one semester at a cost of \$12.00/hr for 2 semesters.	\$ 3,000
20110 50111	Overtime	\$ 200
20110 50251	Conferences/Training This account funds the attendance to various training sessions for both staff as well as Planning Board, Comprehensive Plan Committee and Design Review members. Examples of different trainings are as follows: MMA sponsored classes, American Planning Association workshops etc. Increase: \$200. This allows staff to attend more conferences and training	\$ 700
20110 50252	Travel/Food/Lodging	\$ 700

This account funds mileage reimbursement for the use of personal vehicles, meals and lodging to attend various meetings training sessions. The increase is due to more travel (mileage reimbursement) to meetings as staff is becoming more active with regional organizations (e.g., Eastern Trail, Stormwater Groups).

Increase: \$200. Planning staff is more attends more conferences/training which means More mileage

20110 50256 Dues/Memberships/Licenses \$388

This account funds membership to the American Planning Association for staff (\$220) and the Planning Board Chair (\$168). Increase is due to the inclusion of the Planning Board.

Increase: \$3. Membership cost increase

20110 50300 Professional/Engineering \$ 3,000

This account funds various professional and engineering services required by the Department, including Development Review Committee participation

Increase: \$600. Increase due to expectation of more engineer work due to more complex projects

20110 50302 Advertising \$ 7,000

This account funds all legal advertisements (meeting agendas, public hearing notices) that require, by ordinance, charter and statute, posting of meetings and other public notices. Increase based on increase in advertising costs – average of \$271 monthly.

20110 50402 Phone/Cellular/Paging \$ 600

This account funds a cell phone that is used by the Town Planner. ATT Mobile
No Change

20110 50500 Admin/Office Supplies \$ 2,000

This account includes the cost of general office supplies and equipment for planning staff, shared code/planning assistants, board and committee members.

Decrease: \$50.

NOTES:

There are other budget related expenses associated with the Code and Planning Office including:

- **Comprehensive Plan Update: \$22,420. This account is associated with the Comprehensive Plan Update. It is one of our goals to complete the Plan during FY21; therefore, it is my hope funding can continue.**

- **Vision Software Annual User Fee: \$?. This fee is associated with Code and Assessing use of Vision Software.**

The Town Planner budget of \$176,408 increased by \$6,639 or 3.91%.

Employee wages increased \$3,886 of 2.51% reflective of a 3% COLA for non-union, employees, members of Teamsters Union remain at FY20 Wages until the Contract that expires June 30, 2020 is settled. Professional Engineering Expense increased \$600 or 25% reflective of an anticipated increase of utilizing engineers for complex projects. Advertising expense increased by \$1,800 or 34.62% reflective of an increase in the cost of legal advertisements that require by ordinance, charter and statute posting of meeting and other public notices.

FY20 Code Enforcement Budget (20113)

3/10/20

The primary responsibility of The Code Enforcement Office is to safeguard public health, safety, and general welfare through enforcement of Town Ordinances, State Statutes, and Federal Regulations. The Code Enforcement Office facilitates compliance by reviewing plans and issuing building permits, electrical permits, internal plumbing and septic system permits, and conducting inspections related to each of those permits. Code Enforcement also inspects all Business License application sites for compliance with Life Safety, Accessibility, and Fire Codes. Code Enforcement works closely with the Fire and Police Departments in the enforcement of Town Ordinances concerning land use violations and encroachments, illegal businesses and signage, trash clean-up, health issues, blighted buildings, and non-permitted construction activity.

Code Enforcement is also charged with assisting residents in determining flood zones, base flood elevations, and requirements relative to Federal Emergency Management Agency (FEMA) Floodmap location. We also assist in identification of location, setbacks, activities, and permits required in Department of Environmental Protection (DEP) and National Resources Protection Act (NRPA) jurisdictions including Coastal and Upland Wetlands, Rivers, Streams, and Brooks and Coastal Sand Dune Systems (identifying Frontal and Rear Dunes).

Goals

Code Department goals for FY21 include the following:

- **Adopt proactive approaches to addressing and resolving issues we encounter.**
- **Improve enforcement organization and overall approach.**
- **Continue implementation of Iworqs to assist with business licensing, enforcement and inspections. Considerable progress was made during FY20**

- Updated codes and licensing website so it is more informative; has the most recent information (e.g. permits); becomes a useful tool for those who want to learn about the town.
- Continue program to monitor Planning Board and Design Review approvals.
- Improve work on Post Construction Stormwater Ordinance on-site inspections and compliance checks.

Line Item Justifications

20113 50101 Department Head Salary \$69,404

20113 50106 Full Time Employee Wages \$ 71,475

20113 50107 Part Time Employee Wages \$88,824

20113 50111 Overtime \$200

20113 50121 Annual Stipend Expense \$2,500

This account funds the Health Officer stipend.

20113-50230 Clothing Allowance Expense \$1,000

This will provide shirts/jackets for Code Officers to better identify them in out in public.

20113 50251 Conferences/Training \$2,000

This account funds training for the CEO's and Health Officer. All positions require training to maintain certifications and licenses. Also, this account pays for ZBA training.

20113 50252 Travel/Food/Lodging \$1,500

This account funds mileage reimbursement for the use of personal vehicles to attend various training sessions and meetings. The increase is due to more travel- staff needs to attend more training in order to maintain certifications.

20113 50256 Dues/Memberships/Licenses \$600

This account funds membership to organizations such as NFPA and Maine Building Officials. Membership to these organizations increases contacts (assistance) and allows us for reduced training and book rates.

20113 50300 Professional/Engineering \$3,500

This account funds various professional services (e.g., engineer) required by the Department. The decrease is due to projected less use of these services.

20113 50320 Advertising \$3,600

This account funds ZBA agenda newspaper publications. The increase is due to cost adjustments associated with increased ZBA activity.

20113 50402 Phone/Cellular/Paging \$780

This account funds a cell phone that is used by the full-time CEO. Estimated cost: \$780 for 1 phone (\$15/week/phone).

20113 50404 Networking/Internet Exp \$925

The increase is due to new tablets for the Code Officers to use in the field. Last year budgeted for a Individual "hotspot" for 1 iPad and for FY 21 there will be 2 iPads with a data plan. This is needed for the permitting software iWorqs.

20113 50453 Vehicle Repair/Tires/Oil Exp \$300

This account funds any maintenance needed for the code vehicle.

20113 50500 Admin/Office Supplies/Eq \$2,500

This account includes the cost of general office supplies and equipment for codes and business licensing as well as ZBA members. Also, this funds equipment for CEO's such as levels, measuring tapes, etc.

20113 50502 Printing & Copying/Mailing \$1,200

This account funds business license mailing and other specialty printing and mailing costs. This includes business license renewals.

20113 50510 Vehicle Fuel Expense \$500

This account funds code vehicle fuel expenses.

NOTES:

- **Vision Software Annual User Fee: \$?. This fee is associated with Code and Assessing use of Vision Software.**
- **Iworks licensing costs.**

Code Enforcement's budget was \$250,408 with an increase of \$7,594 or 3.13%.

Employee Wage Expense increased \$6,209 or 2.78% reflecting a 3% non-union full-time and part-time employees and members of the Teamsters Union remain at FY20 wages until the Contract that expires June 30, 2020 is settled. Clothing expense of \$1,000 is to provide shirts/jackets for Code Officer to better identify Code Officers at Inspection. Advertising expense increased \$1,700 reflecting increase in cost of legal advertisements that require by ordinance, charter and statute posting of meeting and other public notices. Vehicle Repair/Maintenance Expense decreased \$700 reflecting the decrease in maintenance with the

purchase of new Town vehicles this year. Administrative/Office Supply Expense decreased \$1,000 or (-28.57%) to offset the new clothing expense of 50230.

TAX ABATEMENT

The 2019 Tax Abatement Expense is \$60,000 with no increase.

This account includes tax abatement expense and the annual appropriation for the new Senior Property Tax Assistant Program which started Fiscal Year 2019. This program issues over \$19,000 in tax assistance to the elderly community. The current year program has already received thirty-eight (38) applications and the deadline is November 1, 2020. The current balance in the Senior Property Tax Assistance fund is \$30,530.

FY21 Department
Description, Goals
& Justifications

George Greene
Assessor

2020 Tax Abatement Expense \$60,000- a Increase of 0%

This account includes tax abatement expense and the annual appropriation for the new Senior Tax Assistance Program which started Fiscal Year 2019. This program issued over \$19,000 in tax assistance to the elderly community. The current year program has already received 38 applications and the deadline is November 1, 2020. The current balance in the Senior Property Tax Assistance Fund is \$30,530.

Service Agencies

There is a decrease of \$400 being requested or (-2.16%)

The only change made to the suggested Service Agencies was Community Animal Watch being given \$2,400 instead of the \$2,000 they requested. The Council fully supported this change in funding.

Methodist Church Food Pantry	\$	2,400
So. ME Agency on Agency		2,020
Salvation Army		2,400
Seeds of Hope Neighborhood Center		2,400
Community Watch Council		800
OOB Community Food Pantry		3,600
Community Animal Watch		2,400
Vietnam Veterans of America		2,400
	\$	18,500

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 twenty-three (23) pages is a copy of the original Minutes of the Town Council Workshop of April 21, 2020.

V. Louise Reid