



**Town of Old Orchard Beach**  
*Office of the Town Manager*

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# **Town Council Budget Workshop**

## **Minutes**

*April 27, 2023*

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 7 pages is a copy of the original minutes from the budget workshop of the Old Orchard Beach Town Council held on April 27, 2023.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	6/6/2023

Respectfully  
Submitted,

Tim Fleury  
*Town Council*  
*Secretary*



## Town Council Budget Workshop Agenda

**Thursday April 27<sup>th</sup>, 2023 @ 6:00pm**  
**Council Chambers - 1 Portland Avenue**

*[www.oobmaine.com/town-council](http://www.oobmaine.com/town-council)*

*\*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](http://oobmaine.com).)*

There will be a Town Council Workshop on Thursday April, 27<sup>th</sup>, 2023, at 6:00pm to discuss the Fiscal Year 2024 budget for:

- Assessing
- Town Clerk
- York County Tax Assessment
- Tax Abatement Expense
- Contingency Expense
- Street Lights Expense
- Solid Waste Expense
- CIP

Chair: Shawn O'Neill

Vice Chair Blow opened the workshop at 6:00pm

Chairman O'Neill had an excused absence.

Vice Chair Blow opened the workshop and explained the departments covered.

Town Manager Asanza went over the drivers for the assessing budget – drivers are attached to minutes below.

Karen Fortier, Town Assessor, went over conferences and trainings required for the new deputy assessor to gain CMA credentials.

Councilor Mead – which positions did the wage study affect in the department? Town Manager Asanza – all 3 full time positions met standards of wage study results – increases set to 5% COLA increase only – Councilor Mead – shift from sharing with Sanford is about \$60k

Town Manager Asanza went over the town clerk drivers – attached at end of minutes. Department wages up from wage study plus 5% COLA and 3 elections in FY24 –

Vice Chair Blow inquired about archiving minutes books – Kim McLaughlin not recommending it this year to save funds due to 3 elections – Vice Chair Blow – doesn't want to stop a program that started and put it off another year – Council decided to fund it again

Councilor Mead – wages – how much does March election add to cost? – Kim McLaughlin \$18,924 predicted for March election – Councilor Mead – wage increase? – Kim McLaughlin – based on minimum wage increase – can Town Manager Asanza send FT wage increased from FY23 to FY24?

Councilor Mead inquired about new Laserfiche program- Kim McLaughlin

explained the new cloud based program moving away from Laserfiche – initial fee to start software and \$5000/year after initial fee – 3 year contract

Town Manager Asanza – York County tax expense – projected 5.3% increase according to county representative

Town Manager Asanza – Tax Abatement – Finance Director Jordan Miles – explained the Senior Tax Program – Council discussed the program from FY23 and moving forward with funding – Council decided to flat fund program at \$25,000

Contingency – flat at \$150,000

Street Lights – flat at \$205,000 based on switch to LED lights and Net Energy Billing Credit Agreement

Solid Waste – up 4.7%

Councilor Tousignant – inquired about recycling, EcoMaine contract – Town Manager Asanza – recycling revenue down due to market fluctuations – Vice Chair Blow – roughly \$30 per ton more for recycling – asked about contaminated loads and extra costs for those – the right thing to do is recycling and there is a cost associated with it – Town Manager Asanza – revenue streams down for recycling, \$15 to \$55 in contamination costs –

Closed at 7:10

April 27, 2023

**20106 Assessing \$249,471 Increase: \$37,513 (17.69%)**

**50101, 50106, 50107, 50111, Department Wages:** increase \$37,270

Increase due to non-union wage increases according to the Wage Study and a 5% COLA. Plus, the Assessor position and Deputy Assessor position are both full time in the Assessing Dept. The Assessor is no longer split between the City of Sanford and the Deputy Assessor is no longer split between the Code Office and Assessing.

FY 24 budget now includes 3 FTE's. FY 23 included a transitional amount for retirements and budgeted 3 ½ FTE's. Prior to FY 23 the department had 2 FTE's (1 FTE, plus 2 part time FTE's).

**50123: Car allowance** Expense decrease \$960 (100%). This decrease is due to the fact that the Assessor will no longer be required to spend half the week in Sanford. The town also has an EV that can be used for any field duties for assessors.

**50500: Office Supplies** increase \$500 (50%). This increase is based on past year's trends as well as the rising costs we see across the market.

**50502: Printing and copying** increase \$1,000 (16.67%). This line covers the mailing of the tax bills, the increase will also cover expenses for any additional mailings the assessing office needs to send out.

**50510: Vehicle Fuel** Expense decrease \$400 (100%). All vehicle fuel for the town has been moved to the Town Hall Maintenance budget.

**Total Tentative Changes: \$2,200**

**\*50251: Conferences and Training** increase to \$2,500 (additional \$700) (39% increase over FY 23 Budget). This increase will cover the cost of all training for the new deputy assessor, to attend the Property Tax School in Belfast to attain certification as a Certified Maine Assessor.

**\*50256: Dues Memberships licenses:** Increase \$1,475 (additional \$800) (178.8%). The town of Sanford will no longer be reimbursing half the costs of Membership for the Assessor. The new deputy assessor will also need to join the assessing Associations.

\*This increase reflects the addition of the annual renewal fee for a Maine Residential Appraiser, and the annual subscription for Marshall & Swift Residential and Commercial Cost Manuals, in prior years Sanford was paying for these memberships.

**\*50404: Phones:** increase to \$1200 (additional \$700) (109.8% over FY 23 Budget). This increase will fund 2 cell phones 1 for the Full Time Assessor and 1 for the Deputy Assessor. Previously the phone were split with Sanford.

If Tentative Changes are Accepted:

**20106: Assessing \$251,671 Increase: \$39,713 (18.7%)**

**20107 Town Clerk \$309,836 Increase: \$48,302 (18.5%)**

**50101. 50106, 50107 Department Wages:** increase: \$51,427 (26.4%) Increase due to non-union wage increases according to the Wage Study and a 5% COLA. In addition it includes the elections occurring in FY 24 where there will be three elections: November, March, and June election. The increase reflects the additional wages for the third election.

**50252: Travel, Food, Lodging** increase: \$2,250 (81.8%). This increase reflects the additional costs for food for election workers. There will be 3 elections in FY 24.

**50310: Service Contracts** Decrease \$8,390 (29.7%). The Town Clerk is not requesting funding for minutes books due to the increased election costs, and the new Laserfiche program.

**50501: Operating Supplies** increase: \$3,000 (25%). This increase reflects the need for election supplies, as well as the cost of new voting booths.

**20116: York County Tax Expense \$1,016,000 (additional \$3,740) Increase: \$51,000 (5.3%)**

This increase reflects a 5.3% projected increase for the York County Taxes per projection received April 27, 2023.

**20196 Tax Abatement: \$95,000 increase \$25,000 (35.7%)**

**50391: Senior Tax Program** Increase \$25,000. In FY 23 this program paid out \$44,719 to eligible seniors. This was based on 124 applicants.

**20118: Contingency Expense: \$150,000 increase \$0 (0%)**

Contingency will continue to be budgeted at the FY 23 levels.

**20140: Streetlights \$205,000 Increase: \$0 (0%)**

Although Electric rates are up, based YTD data, keeping this at the same funding as FY 23 levels will be sufficient for funding streetlights in FY 24, because of the change to LED and the Net Energy Billing Credit Agreement the Council approved last year. The solar farm projects are under construction and should be commercially operational by September 2023.

**20163: Solid Waste \$907,000 Increase: \$41,000 (4.7%)**

**Tentative Changes to \$925,000 Increase of \$59,000 (6.8%)**

**50341: Waste Collection:** increase \$18,000 to \$580,000 (8.2% increase over FY 23). This increase is based on the usage of Silver Bullet. At \$242/Haul, the town is currently averaging about \$6,300/month in charges.