



Town of Old Orchard Beach
Office of the Town Manager

1 Portland Ave, Old Orchard Beach, Maine

Phone: 207.937.5626

Web: www.oobmaine.com or

www.oobmaine.com/town-council

Town Council Budget Workshop Minutes

April 30th, 2024

I, Tim Fleury, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of 10 pages is a copy of the original minutes from the budget workshop of the Old Orchard Beach Town Council held on 4/30/2024.

Prepared By:	Tim Fleury
Approved By:	Old Orchard Beach Town Council
Approval Date:	5/7/2024

Respectfully
Submitted,

Tim Fleury
Town Council
Secretary



Town Council Budget Workshop Agenda

Tuesday, April 30th, 2024 @ 6:00pm
Council Chambers - 1 Portland Avenue

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.)*

There will be a Town Council Workshop on Tuesday April, 30th, 2024, at 6:00pm to discuss Fiscal Year 2025 budgets for:

- Planning – Operating and CIP
- Code Enforcement – Operating and CIP
- Service Agencies
- Harmon Museum
- Edith Belle Memorial Library

Chair: Shawn O'Neill

Chairman O'Neill opened the workshop at 6:00 pm.

Planning:

Town Manager Asanza opened the workshop by explaining the Planning Department budget drivers. Overall a 7.01% decrease. Chairman O'Neill asked

about the comprehensive plan and budgeted \$20k from the FY24 budget. Total account balance of \$50k for comp plan account. Jeffrey Hinderliter, Town Planner, gave a background on the comp plan budget needs. Chairman O'Neill wants to make sure that this will be completed this fiscal year by adding back \$20,500. Councilor Tousignant – wanted clarification on the new total.

Code Enforcement:

Town Manager Asanza presented the budget drivers. Increase of less than 1%, \$512.00 total.

Councilor Tousignant – looking at historical data – asked about the major drivers from the past budgets that caused a jump a few years ago. Jordan Miles – previous code officer was paid from the FD and was moved into the Code department causing a jump in codes and a decrease in FD. Councilor Tousignant discussed wage jumps between Fire and Code with the Town Manager and Finance Director.

Historical Society:

Town Manager Asanza presented the Historical Society budget drivers. She proposed moving the curator's pay from \$18/hr to \$21/hr – she has been at the same rate since 2022. Councilor Tousignant – CIP funds available? Town Manager Asanza – yes, \$62k for siding the building.

Libby Memorial Library:

Library Director Lee Koenigs presented the FY 25 budget and gave a quick overview of programs and offerings from the library.

CIP:

Siding for Harmon Museum – Port to Port Construction – vinyl siding to replace wood shake siding – paving new parking area in current fiscal year.

Councilor Tousignant – what is the current estimate for paving the area?

Town Manager Asanza - \$73k in budget. Proposed lot to add 2 parking spaces and shared driveway with Inn next door. Town Manager Asanza – all changes must be ADA compliant. Chair O’Neill – how many current parking spaces are there? Town Manager Asanza – zero for public, 2 spots in rear for staff – Chair O’Neill – any thoughts on expanding? Hasn’t changed since 50’s or 60’s. Consider expansion in the future.

Chairman O’Neill closed the workshop at 6:51pm.

20110: Planning \$177,615 decrease: (\$13,394) (7.01%)

50101,50106,50107: Wages: \$158,835 increase \$4,031 (2.6%) This increase includes a 4% cola for each of the full time employees in the planning department. Part time wages was reduced by \$2,000 as an internship will only be offered for one semester in the FY 25 budget.

50300: Professional Engineering: \$6,000 increase \$3,000 (100%). This increase reflects YTD budgets as well as historical data. The engineering services are comprised of services such as development review and street acceptances.

50310: Service Contracts Expense: \$0, decrease (\$20,500) (100%). The surplus funds in the FY 24 budget will be recommended as budget carry forwards, therefore no additional money will need to be appropriated.

20139 Code Enforcement \$450,161 increase \$512 (0.11%)

50101,50106,50107: Wages: \$421,851 increase \$727 (<1%). Wages include a 4% cola for all full time code enforcement staff. The Code Enforcement budget includes 7 staff members:

- 1 Full time department head,
- 3 full time code enforcement officers,
- 1 part time CEO (20hrs/week),
- 2 full time administrative assistants.

50121: Annual Stipend Expense: \$4,000 increase \$500 (14.29%). This line funds the services of the health inspector. Since 2022, this position has not had any increase in funding. The position is paid quarterly.

50251: Conferences/Training: \$4,000 decrease (\$1,000) (20%) Based on YTD budgets and historical data, this line has been reduced to a more accurate reflection of department needs.

50320: Advertising Expense: \$2,500 decrease (\$1,000) (28.57%). Based on historical data and YTD budgets, this line has been decreased. This line funds the advertising needed for ZBA meetings.

50500: Admin/Office Supplies: \$4,000 increase \$1,500 (60%). The increase to this line is for a 1 time purchase of a large scale plotter/scanner.

20177: OOB Historical Society \$18,500 decrease (\$130) (.7%)

50108: Seasonal Employee Wage: \$5,670 increase \$270 (5%). This line funds the Summer Season Curator 30 hours a week for 10 Weeks at \$18/hour. An additional 15 hours is budgeted for any gap wages during the summer season where the curator may be there more than 30 hours in one week.

50500: Admin/Office Supplies: \$1,000 decrease (\$400) (28.57%) Based on current YTD numbers and historical data, this line has decreased.

20175: Libby Memorial Library \$454,441 increase \$20,310 (4.68%)

Wages: Increase \$15,373 (6.4%). This includes a COLA of 3.3% for the library director, a 5% increase for the Juvenile Services Librarian, 5% for the Adult Services Librarian, and a 10.5% increase to part time employee wages. The increase of part time employee wages is to continue the ongoing effort to reach the state average. The part time line funds 2 library assistants, 2 library clerks, and 1 juvenile services assistant.

The remainder of the increase to the library payroll budget is the increase in Fica/Medicare due to the increased wages, and slight increases in IPP insurance, and the employers match of ICMA.

Operating Budget: The Libby Memorial Operating Expenses increased \$3,558 (3.2%) over FY 24. These changes include the increase of \$2,100 for cleaning

services, and an additional \$1,000 for supplies. The rest of the increase is for the generator maintenance, computer support, and an increased cost for the Audit services.



**Planning
FY 25 Operating Budget Requests**

Org: 20110		3/11/2024
Object	Description	Amount
50101	Dept Head Salary	87,082.00
50106	Full Time Employee Wages	69,753.00
	Associate Planner	
50107	Part Time Employee Wages	2,000.00
	Intern for one semester - approximately \$16 X 120 hours	
50121	Annual Stipend Expense	3,300.00
	Stipend for Planning Board Members	
	Chair \$30 for each regular meeting attended	
	Members (7) \$20 for each regular meeting attended	
	Site Walks/Workshops (7) \$15 for each member attending	
50251	Conferences / Training Expense	1,000.00
	Funds training expenses for staff and Planning Board Members, Comp Plan Committee, and Des Review	
	Maine Municipal Association	
	American Planning Association	
50252	Travel/Food/Lodging Expense	800.00
	Mileage and lodging for conferences and training.	
50256	Dues/Membership Expense	530.00
	Membership to American Planning Assoc for:	
	Town Planner	
	Associate Planner	
50300	Professional Engineering	6,000.00
	Professional engineering services as needed such as Development Review and Street Acceptance services	
50310	Service Contracts	-
	Carry forward available funds from FY 24 for Comp Plan	
50320	Advertising Expense	4,750.00
	Legal advertisements for public notices and agendas	
50402	Phone/Cellular Expense	600.00
	Cell Phones for Town Planner	
50500	Admin/Office Supply Expense	1,800.00
	General office supplies for the Planning Dept.	
	Total Operating Budget Request	177,615.00



**Code Enforcement
FY 25 Operating Budget Requests**

Org: 20139			3/11/2024
Object	Description		
50101	Dept Head Salary		96,133.00
50106	Full Time Employee Wages		286,198.00
	3 Full Time Code Enforcement Officers		
	2 Full Time Administrative Assistants		
50107	Part Time Employee Wages		39,520.00
	1 Part Time CEO - 20 hours weekly		
50111	Overtime Wages		1,000.00
	Overtime wages for 5 full time non-exempt employees		
50121	Annual Stipend Expense		4,000.00
	Health Inspector		
50230	Clothing Allowance		1,500.00
	Clothing for all full time Code Enforcement Officers and 1 Part Time Code Enforcement Officer		
50251	Conferences / Training		4,000.00
	Continuing Professional Development for staff to maintain certifications:		
	Shoreland Zoning		
	80K Proceedings		
	Residential Building and Energy Certifications		
	Commercial Building and Energy Certifications		
	ASHRAE Ventilation		
	Electrical, Plumbing Code Certifications		
	NFPA and IAAI Certifications		
50252	Travel/Food/Lodging Expense		2,000.00
	Mileage and lodging for conferences and training.		
50256	Dues/Membership Expense		1,000.00
	Membership to NFPA, ME Building Officials		
50300	Professional Engineering		3,100.00
	Professional services as needed		
50320	Advertising Expense		2,500.00
	Advertising needed for ZBA meetings		
50402	Phone/Cellular Expense		2,010.00
	Cell Phones for 4 Full Time Code Enforcement Officers		
50404	Networking/Internet Expense		2,000.00
	Data coverage for 3 Ipads for field use by Code Enforcement Officers		
50500	Admin/Office Supply Expense		4,000.00
	Department office supplies and field equipment. Includes an additional \$1500 for a large scale plotter/scanner.		
50502	Printing & Copying Expense		1,200.00
	Department printing and copying costs.		
	Total Operating Budget Request		450,161.00



OOB Historical Society
FY 25 Operating Budget Requests

Org: 20177			3/11/2024
Object	Description		Amount
50108	Seasonal Employee Wage Expense		5,670.00
50121	Annual Stipend Expense		2,280.00
50310	Service Contracts Expense		300.00
	<i>Security Monitoring Service through Action Security</i>		
50325	Postage		375.00
50400	Electricity Expense		900.00
50401	Water Expense		275.00
50402	Phone/Cellular/Paging Expense		600.00
50404	Networking/Internet Expense		1,200.00
50405	Heating Fuel Expense		2,600.00
50450	Building Repair/Maintenance		2,500.00
50500	Admin/Office Supplies and Equipment		1,000.00
50501	Operating Supplies/Equipment Non-capital		800.00
	<i>Day to day operations, printer inc, miscelanneous</i>		
	Total Operating Budget Request		18,500.00