

**TOWN OF OLD ORCHARD BEACH  
TOWN COUNCIL BUDGET WORKSHOP  
TUESDAY, APRIL 22, 2008 – 7:00 P.M.**

A Town Council Budget Workshop was called by Chairman James Long on Tuesday, April 22, 2008 at 7:00 p.m. at Town Hall to discuss the operational budget of Public Works.

**Attendance:** Councilor Roxanne Frenette  
Councilor Robin Dayton  
Councilor Sharri MacDonald  
Chairman James Long  
Vice Chair Shawn O'Neill  
Stephen Gunty – Town Manager  
V. Louise Reid – Assistant Town Manger  
Mary Ann Conroy, Public Works Director  
Jill Eastman, Finance Director

Mary Ann Conroy, Public Works Director presented her budget presentation to the Town Council.

The Chairman presented last year's FY08 Budgeted Property Tax projection versus Actual Year to Date which was 93.7% collected (\$17,598,363) last year compared to \$16,484,540 in 2008. Last year's FY08 Budgeted Excise Tax projection versus Actual YTD collected was 68.4% collected (\$17,598,363) last year compared to (\$957,308) in 2008. Actual projected loss in State School Aid versus the \$581,000 loss currently projected in our FY09 budget scenario stays the same at this point. Actual projected loss in Municipal State Revenue Sharing was to have been a \$400,000 loss currently projected but Representative Hogan indicated that he believed the formula remains the same and that any loss/change would be due to census increase or decrease and/or valuation; therefore projected to be, according to the State Treasurer's office, at \$827, 237. The year-to-date Non-Property Tax Revenue versus the amount previously projected in the FY08 Budget was 68% collected (\$6,014,674) compared to (\$4,088,382).

The Public Works Director explained her request for an Assistant Public Works Director detailing the enormous amount of paperwork requirements as well as other personnel issues and requirements. She also indicated that there have been instances where illness has cut productivity and that office support has rested on her position. The issues of weather has played an enormous part on the increase of expenses both as a result of the Patriot's Day storm of 2007 as well as the enormously difficult winter was have just come through.

The Town Manager discussed his stance on changes to the budget previously submitted and agreed with the position need of Assistant Public Works Director. He concurred with the Public Works Director on the enormous amount of paper report filings that are required to keep ahead of the demands of not only State and Federal filings but local as well. He also concurred in the increase in professional engineering services.

The following adjustments were made to the budget: 20151 – Public Works;

Changes to Proposed FY 2009 Budget - from Workshop of 4/22/08:

**PUBLIC WORKS**

Increase bottom line by \$90,000 as listed below:

20151-50102	Regular Employee Salary	\$ 50,000	Increase of	\$50,000
20151-50201	FICA & Medicare	\$ 55,359	Increase of	\$ 3,825
20151-50203	ICMA	\$ 13,748	Increase of	\$ 2,500
20151-50210	Health Insurance	\$120,225	Increase of	\$12,025
20151-50211	Dental Insurance	\$ 5,621	Increase of	\$ 650
20151-50212	IPP Insurance	\$ 5,791	Increase of	\$ 550
20151-50230	Clothing Allowance	\$ 6,950	Increase of	\$ 450
20151-50300	Professional Services	\$ 40,000	Increase of	\$20,000
20151-50310	Service Contracts	\$100,000	Increase of	\$10,000
20151-50452	Operating Equip Repair	\$ 7,000	Decrease of	\$ 5,000
20151-50511	Grounds Maintenance	\$ 40,000	Decrease of	\$ 5,000

**Total Public Works Budget with Changes \$ 1,593,114**

Councilors each asked questions relating to each of the numbered items above with discussion on professional services and service contracts. The Public Works Director outlined issues with Ground Maintenance as well.

Mr. Paul Bergeron asked about a better standing post for the electrical meter box in the Dunegrass area where he lives. Kevin's Electric has been on-site to make recommendations and the Public Works Director assured him that she would be out to review the situation. The Department of Public Works will make a decision on any improvements within the next two weeks. Mr. Bergeron also requested sweeping of the sidewalk area in the Dunegrass complex. Again the Public Works Director informed him that workers will be making their rounds this weekend throughout the town and that the Dunegrass section is scheduled for street sweeping and sidewalk cleaning during the second week of May.

Another citizen spoke about the rotary design for a roundabout and the lack of public input. The Public Works Director was to secure her name, address and telephone number and provide her with information. The State Department of Transportation is managing this local project and the Public Works Director will request that a public meeting be held as soon as a layout design has been completed. The citizen asked about support for a negative vote on proceeding with this project but the Public Works Director indicated that the project has already been voted on and the Town is obligated to funding the match portion of the project. Also, any federal/state project mandates multiple public meetings, which were held several years ago.

**ADJOURNMENT: The Workshop ended at 8:15 p.m.**

**Respectfully Submitted,**

**V. Louise Reid  
Secretary to the Town Council**

**I, V. Louise Reid, Secretary to the Town Council of Old Orchard Beach, do hereby certify that the foregoing document consisting of three (3) pages is a true copy of the original Minutes of the Town Council Workshop held on April 22, 2008.**

**V. Louise Reid**