

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Wednesday, May 13, 2015
TOWN HALL CHAMBERS
6:30 p.m.**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Wednesday, May 13, 2015. Chair O'Neill opened the meeting at 6:32 p.m.

The following were in attendance:

**Chair Shawn O'Neill
Vice Chair Joseph Thornton
Councilor Kenneth Blow
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid
Fire Chief Ricky Plummer
Code Enforcement Officer Dan Feeney
Planner Jeffrey Hinderliter
Library Director Lee Koenigs
Library Board Chair Mary Ann Kontros
Finance Director Diana Asanza**

Absent: Councilor Jay Kelley

The following budget considerations will be made including Lifeguards, Fire Department revisits, Edith Belle Libby Memorial Library, Planning Department and Code Enforcement Office.

Lifeguards

The Town employs a lifeguard staff, which ranges in number from 20 to 30 people each season. These guards work up to 40 hours per week, 7 days a week with a preferred minimum staff of 18 guards on the beach each day. There is a lifeguard captain and several assistant captains who supervise the employees and assign posts based upon seniority and compatibility. Guards are required to wear approved "beach uniforms" which are alike and designate themselves as Town lifeguards. All guards are required to have a lifeguard certificate and must participate in training and physical conditioning as required. We have 12 lifeguard stands which are placed within eyesight of each other and sometimes closer in the heavily populated sections. A surf rescue truck is utilized to transport additional guard to towers where guards enter the water to conduct rescues.

There were questions raised as it regarded salary increases. In 2014 we spent \$116,000 to \$130,000 budget for keeping people through the entire summer as it is weather dependent. The increase in 2013 was due to the increase in the salary rate for the beginning lifeguards. We now pay \$10.25 to \$12 per hour. The Lifeguard

Captain and the Assistant Captain salaries will not be increased. We have a lot of return lifeguards, normally 20-30 and a lot are in the middle of the hourly rate tier. There were no changes in the Lifeguard budget but concern that the rate of pay is a concern; that the Town needs the best lifeguards possible considering the seven miles of beach and the issue of rip tides which were current last summer.

FIRE DEPARTMENT – REVISIT

There was a lengthy discussion between Fire Chief Ricky Plummer and the Town Council regarding his request for four firemen instead of the three which was agreed upon by consensus with the Council in a previous discussion. He reviewed the recent shortages of staff during many fires and emergency calls in the community. It was noted that with our senior population which is growing that the use of medical personnel is needed. The simultaneously need for staff at various sites makes it difficult and dangerous for the fire department to do its job. It was very interesting statistically when the Chief reported that Biddeford reported 585 calls per firefighter; South Portland reported 356 calls per firefighter; 458 calls per firefighters; Sanford 411 calls per firefighter and Old Orchard Beach 636 calls per firefighter. Councilor Thornton enthusiastically supported the four fighters saying that we have always been understaffed. Councilor Tousignant indicated he understands the situation but was concerned about budget needs for all departments. Chair Shawn O'Neill indicated that he would support the three new firefighters. The Chief also stated that with the addition of the fourth fireman insurance rates in the Town would be reduced one percent for residents and 3 ½% for commercial businesses. One of the important comments made by Vice Chair Thornton was that he supported the increase of firefighter by four because of the federal requirement of "2 in 2 out." Councilor Tousignant said he would likely to agree with Vice Chair Thornton if they could find the money. Chair O'Neill was definitely against the hiring of 4 and said he would agree to three. Councilor The Chief again indicated that to increase one shift you have to hire four firemen. Council will have to discuss again as there was not consensus.

As far as the CIP budget, the Chief had given to the Council his list of priorities. The Council expressed their appreciation for the detailed study of the budget and for his presentation.



Old Orchard Beach Fire Department

MEMO

Reasons for hiring 4 full-time Firefighters and operating the second rescue 24/7/365

- Bring staffing to a better level of service to serve our citizens and visitors
- Allow for safer staffing for our firefighters and citizens
- Able to meet federal standard standards for 2 in 2 out. This is federal law. We currently don't come anywhere close to meeting the minimum standard
- Able to provide 2 rescues all year 24 /7
- Have manpower for fires, EMS calls and handling multiple calls at once. This occurs all year
- Provide additional revenue
- Provide a more stable workforce
- Able to do more station and equipment maintenance
- We currently have 2 people or sometimes 1 person covering the whole town at times
- Provide needed help with a cardiac arrest or serious EMS call. 5-6 people needed
- Provide proper staffing of apparatus on fire calls. No one person Engine Company or Truck Company responses
- Many of these calls happen 24 hours per day 365 days a year. There is not always help around when needed to respond off duty or utilizing call force members
- Adds additional personnel for emergency call back if needed
- Allows us to provide mutual aid both rescue and fire calls at proper levels
- Less reliant on mutual aid

ADDITIONAL FIREFIGHTERS

	<u>3 FF</u>	<u>4 FF</u>	<u>Increase for 4th FF</u>
<i>Increase in Expenses</i>			
Payroll Costs Including Benefits for 10 months	168,410	232,999	64,589
Increase to Part Time Expense	36,500	96,500	60,000
Fire Inspections	-	14,000	14,000
*Total Expenses	204,910	343,499	138,589
<i>Less offsetting Savings and Increased Revenue</i>			
Increase in Ambulance Revenue	125,000	140,000	15,000
Overtime Savings	84,000	100,000	16,000
Total Offset	209,000	240,000	31,000
Net Costs	(4,090)	103,499	107,589

projected both at 10 months

* No need to increase clothing from 3 FF to 4 FF - \$7400 will cover it. (\$7400 FF & \$2600 Call,PT)

Follow-up from budget workshop 4/15/15:

How many part timers make up the \$36,500 and how much will the additional cost be for uniforms/shirts?

Per Chief Plummer: This would account for 10 additional part-timers, and the additional costs would be about \$2600, which would cover part timers and call force.

Line Item Justifications for Libby Memorial Library
FY16 Budget Allocation Request

Director Salary (1)	\$45,000
Full-Time Employee Wages (2)	\$55,000
This line funds the Juvenile Services Librarian and one Adult Circulation Library Assistant	
Part-Time Employee Wages (4)	\$53,669
This account funds the Assistant Director, Bookkeeper and two Library Assistant positions. Note that the two Library Assistant positions were originally one full-time position for FY14 and F15.	
Annual Increase	\$ 1,912
Funds the 1.5% wages increase	
FICA & Medicare – Employer Share	\$12,377
This account funds the Library’s share of FICA & Medicare, no change from FY15.	
Health Insurance – Employer Share	\$23,380
This account funds the Library’s share of Health Insurance for 2 FTEs, employer contributes 80%, employee contributes 20%, no change from FY15.	
Dental Insurance – Employer Share	\$ 510
This account funds the Library’s share of Dental Insurance for 1 FTE. The contribution is a 50/50 split between employer and employee. This amount has been reduced by from FY15 due to only one FTE taking advantage of this benefit for FY16.	
IPP Insurance – Employer Share	\$ 1,245
This account funds the Library’s share of Income Protection Insurance (short-term disability) for 3 FTEs. Reduced from FY15.	
ICMA	\$ 5,075
This account funds the Library’s share of retirement for 3 FTEs and represents the 5% employer contribution. Amount is reduced from FY15 due to one less FT position in FY16.	
Worker’s Compensation	\$ 1,500
No change from FY15	
Payroll Service	\$ 500
This line funds the annual Quickbooks payroll database subscription which includes payroll support.	
Conferences/Training	\$ 1,000
This line will fund the Director’s attendance at the annual New England Library Association conference in Manchester, NH and the joint Maine Library Associate/Maine School Library Association conference in-state. This account includes mileage reimbursement and lodging. Staff must pay for their own meals.	
Dues/Memberships/Licenses	\$ 2,444
This account funds the following memberships:	
<ol style="list-style-type: none"> 1. New England Library Association 2. Maine Library Association 3. American Library Association 	

4. Maine Municipal Association
5. Maine Audubon Society
6. Junior Library Guild
7. Maine Organic Farmer's and Gardener's Assoc.
8. Portland Museum of Art
9. Southworth Planetarium
10. Sam's Club
11. Saco Bay Rotary
12. Association of Rural & Small Libraries

Service Contracts \$ 19,240

This account funds the following:

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

Computer Software/Upgrades/Licensing \$ 3,000

This account funds any required database upgrades, annual licensing requirements and the ongoing project of ensuring that all Library software is current and compatible. No change from FY15.

Computer Hardware \$ 1,000

This account funds any necessary hardware replacement. No change from FY15.

Supplies \$ 7,000

This account funds Office, Library and Janitorial supplies needed monthly. 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.

General/Vehicle/Flood Insurance \$ 850

This account funds policy on insuring building and contents. Expected increase due to additional square footage and equipment in new library.

Utilities \$12,840

This account funds the following:

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

Increase in Water due to underfunding in FY16, increase in Internet due to change from 7MB to 15MB.

Equipment Lease \$ 5,605

This account funds two equipment leases.

1. Xerox Copier/Printer/Fax @ \$3,949/year for 5 years
2. Dell Server @ \$1,656/year for 3 years

Furniture/Fixtures/Office Equipment \$ 1,000

This account funds any small office equipment or furniture that needs to be replaced. No change from FY15.

Building/Grounds Repairs & Maintenance \$ 500

This account funds any interior/exterior repairs or necessary maintenance. No change from FY15.

Adult/Child Programming \$ 2,900

This account funds weekly children’s programs as well as special programming for both adults and children. As an example of expenditures attributed to this line, programs for FY14 included weekly Finger Frolics, Crafty Readers, Saturday Morning Lego Club, bi-weekly indoor Family Movie Nights, the Summer Outdoor movie series, as well as special programs, Halloween ‘Spooky Buddies’ celebration, Children’s Christmas Party, Gothic Tales of Sarah Orne Jewett, James Timmins author talk, Maine State Historian Earle Shettleworth/local historian Dan Blaney at the Hazzard Mansion, Celtic storyteller Kate Chadbourne, and author/publisher Colin Sargent. The purpose of library programming is to provide educational, cultural and entertainment opportunities to the citizens of Old Orchard Beach. Program costs include food, specific craft supplies, prizes and performer charges. The line was reduced for FY15 due to lack of space in the Library’s temporary location. Line has been restored to FY14 level in anticipation of a robust programming schedule for FY16.

Materials \$20,300

This account funds all materials annually purchased for public use which include the following: print materials, media (DVDs/audiobooks), periodicals, informational database subscriptions and e-books. No change from FY15.

Professional/Accounting \$ 7,000

This account funds both the Library’s annual 990 filing and the annual audit. Reduced from FY15.

Postage/Shipping \$ 500

This account funds mass mailings, shipping inter-library loan books out-of-state and stamps. No change from FY15.

LIBBY MEMORIAL LIBRARY

	FY14 Actuals	FY15 Original Budget	FY15 Revised	FY15 YTD Actuals	FY16 Proposed	% Change
Operating Expenses						
<i>Conferences/Training</i>						
Conferences/Training	123	\$150		150	300	100%

Travel/Lodging	610		565	700	27.0%
Dues/Memberships	2,068	550			
		2,515	2,217	2,444	-3.0%
<i>Service Contracts</i>					
Water & Cooler	204		187	240	0.0%
Security & Fire	634	240	628	1,200	100.0%
Cleaning Service	5,320	600	5,040	5,600	-6.6%
Misc. (trash/sanding/landscaping)	772	6,000	770	1,200	0.0%
ILL Delivery (Van service)	780	1,200	780	800	3.0%
Computer Support/Service	9,848	780	7,552	9000	0.0%
Geo-Thermal System Maintenance		9,000		500	
Generator Maintenance				700	
Computer Software/Upgrades/Licensing	4,977				0.0%
Computer Hardware	1,976	3,000	836	3,000	0.0%
Supplies (Office, Library, Janitorial)	7,007	1,000	1,295	1,000	0.0%
Insurance (General/Flood)	852	7,000	4,819	7,000	21.0%
<i>Utilities</i>		700	847	850	
Electricity	3,813				0.0%
Water	320	8,500	1,788	8,500	100.0%
Internet (Broadband)/Fax	1,611	150	174	300	7.0%
Propane	4,408	1,900	1,476	2,040	100.0%
		1,000	2,775	2,000	
<i>Equipment Lease</i>					
Copier	3,814				0.0%
Server	1,668	3,949	3,179	3,949	0.0%
		1,656	1,390	1,656	
Furniture/Fixtures/Equipment	1,029				0.0%
Bldg. Repairs & Maintenance	1,571	1,000	819	1,000	0.0%
Adult/Child Programming	2,354	500	80	500	100.0%
		1,450	1,002	2,900	
<i>Materials</i>					
Print Books - Adult/JUV	13,084	12,000		12,000	0.0%
Periodicals	2,495		9,886		0.0%
Media (DVDs/Audio)	3,561	2,500	2,354	2,500	0.0%
Database Subscriptions (E-Books/Mango Lang.)	2,706	3,500	2,952	3,500	0.0%
		2,300	2,249	2,300	
<i>Professional/Accounting</i>					
Tax Prep	4,178		1,000	1,000	-33.0%
		1,500			
Audit			7,000	6,000	-14.0%
		1,500			
Postage	407		384	500	0.0%
		500			
Add Revised Amounts			5,500		
Total Operating Expenses	82,190	\$76,640	82,140	63,194	3.7%

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Payroll Expenses						
Director	43,000	43,000		38,077	45,000	0.0%
Juvenile Services Librarian	28,300	28,300	45,000	25,385	30,000	0.0%
Library Assistant (F/T)			30,000	21,213	25,000	0.0%
Library Assistants (2 F/T)	41,573	46,889	25,000	10,544		
Library Assistants (2 P/T)					26,189	
Asst. Director (P/T)	15,000	11,976		12,692	15,000	0.0%
Bookkeeper (P/T)	10,726	10,726	15,000	11,123	12,480	0.0%
Annual Increase			12,480			1.5%
Fica & Medicare	10,960	12,007			1,912	
State Unemp (Comp)	567			8,646		
State Comp Skills Schol Fund	56	700		348	840	
Health Insurance	20,824	50		24	50	0.0%
Dental Insurance	579	23,380		17,961	23,380	0.0%
IPP Insurance	926	1,410		200	510	-64.0%
ICMA-Employers' Share	5,342	1,922		993	1,245	-35.0%
Workers Compensation	1,164	6,000		4,432	5,075	-15%
Payroll Service	317	1,500		-	1,500	0.0%
		500		474	500	
Add Revised Amounts						
			12,778			
Total Payroll Expenses	179,334	188,360	\$201,138	152,112	201,058	-0.03%
Total Budget	\$261,524	\$265,000	\$283,278	\$215,306	\$286,237	1.0%

There was a lengthy discussion by the Library staff and a request for balances in their budget to be kept by them and invested in the Library. Although the Council understood their desire to do this, the Library receives public funds and does not have the authority to keep public funds not spent and invest them. Finance Committee Chair, Mike Gray, indicated “that while he appreciated the Library’s desire to create an endowment for future needs, he was concerned about the precedent that this particular situation would raise. Using “leftover” taxpayer funds to fund an endowment for a private organization does not feel right.” He also indicated that the Portland Public Library gets most of its funding from local, county, and state resources; but about 18% of their operating expense budget comes from user fees and endowment proceeds. This is a great funding model and it should be pursued. But funding the endowment with taxpayer money would have me concerned if allowed to stand. The Council also agreed that taxpayer money should not be kept for this financial effort. The Library staff indicated that they had been working with Putnam Investments to create an endowment and they felt it was worthy of bringing to the Council for consideration. The Town Manager was asked, however, to ask our attorneys if such a request is legal. The Library Director, when asked where the money came from, was told that it was due to full time wage surplus and electricity surplus. Laura Bolduc indicated it has been done through fundraising. The Town Manager indicated that we should look at prior audit information to get a better understanding of budget considerations. Funds outside the Town’s contribution

are an effort that needs to be taken. Vice Chair Thornton congratulated them for looking outside the box. The Chair indicated we will revisit at a later date.
It was noted that the cost of service contracts increased due to the new equipment and upgrades to the new Library building. Particularly mentioned was the geo-thermal system maintenance and the generator maintenance, both of which are new in the new building.
Other contracts were with water and cooler; security and fire, cleaning services, trash, sanding and landscaping, and transportation between libraries in the state. It was also noted that with another year under their belt, the staff will have a more defined understanding of the budget requirements.

Planning Department

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 FY16 are as follows:

1. Completion of the first draft of the new comprehensive plan. I expect this will be presented to the Council and public during late 2015 or early 2016.
2. Review the town's website as it relates to planning, codes and business licensing. This needs to be updated 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; be more attractive.
3. Work with the DRC and the Historic Society on Museum in the Streets.
4. Assist with other community projects including, but not limited to Homewood Park stormwater and sewer solutions, Goosefare watershed water quality improvements, and ordinance updates.
5. Seek ways to create a more efficient office including streamlining permitting and proactive approaches to issues.
6. Upon completion of the comp plan, create a committee to assist with implementation of the plans' goals, policies and strategies.

7. Continue to expand CEO/Planning Administrative Assistant's role to include more planning and economic development project work.
8. Secure American Institute of Certified Planners Certification

Line Item Justifications

	<u>FY 15 (YTD%)</u>	<u>FY 16</u>
20110 50101 – Department Head Salary	\$ 59,670 (61.5%)	61,976.00

The account funds the salary of the department head.

20110 50106 – Full Time Employee Wages	\$ 16,904 (60.6%)	18,170.00
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This account funds half the salary for the planning/code administrative assistant. In addition this will also fund base hours worked to 40 hours for non-exempt employees.

20110 50107 Part Time Wages	\$0.00	\$23,966
20110 50111 Overtime	\$ 300 (0.0%)	\$300
20110 50251 – Conferences/Training	\$ 450 (31%)	\$700

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: CDBG workshops, MMA sponsored classes, American Planning Association workshops etc. The increase is due to encouraging staff to attend more training to help us seek ways to create a more efficient office.

20110 50252 – Travel/Food/Lodging	\$ 150 (79.5%)	\$350
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This account funds mileage reimbursement for the use of personal vehicles, meals and lodging to attend various training sessions. The increase is due to more travel (mileage reimbursement) to trainings and meetings.

20110 50256 – Dues/Memberships/Licenses	\$ 150 (0.0%)	\$275
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This account funds membership in the American Planning Association. The increase is for American Planning Association Dues (\$220) and Northern New England Chapter Dues (\$55).

20110 50300 – Professional/Engineering	\$ 2,200 (32.9%)	\$1,800
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This account funds various professional and engineering services required by the Department.

20110 50302 – Advertising	\$ 4,300 (112.3%)	\$7,200
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This account funds all planning, Planning Board, Design Review, Comprehensive Plan legal advertisements (meeting agendas, public hearing notices) that require, by ordinance, charter and statute, posting of meetings and other public notices. The increase is due to more and larger agendas (\$600 average cost/month).

20110 50402 – Phone/Cellular/Paging \$ 500 (57.3%) \$500

This account funds a cell phone that is used by the planner when he is out of the office.

20110 50500 – Admin/Office Supplies \$ 2,100 (48.4%) \$2,000

This account includes the cost of general office supplies for planning, code and business licensing as well as board and committee members. Supplies include paper, writing tools, staples, ink cartridges, heavy card stock, folders, tape, folders, post-its, paper clips, correction tape, batteries, labels, adding machine tape, business cards, envelopes, renewal forms, desk calendars, organizers, binders, glue sticks, etc.

TOTAL (Excluding Salary & Wages): \$10,150 \$13,125 Increase: \$2,975

NOTE:

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

- Vision Software Annual User Fee: \$7,275. This fee is associated with Code and Assessing use of Vision Software.
- Comprehensive Plan Update: \$_____. This account is associated with the Comprehensive Plan Update. It is one of my goals to complete the update during FY16; therefore, it is my hope funding can continue.
- Museum in the Streets: \$12,000 (estimate). The town has been working on establishing a Museum in the Streets. Basically, Museum in the Streets is a sign posted tour that promotes awareness of a community's historical identity. Further information is attached.

The Town Manager presented the budget in the absence of the Planner. He noted that the major change is the request for addition of a part time staff to assist the Planner. He spoke of the pressures on this department and the need for additional staffing. He noted that in the past there were as many as four additional staff in this department and at the present time the lack of adequate staffing is causing enormous stressful issues. The proposal to increase part time employee from 13 hours to 28 hours with an increase of \$14,000. We moved \$10,000 from Code to Planning where the overall increase will be \$14,000. Thee question of the need for the additional funding in advertising was raised and it was indicated that the Charter requires that all the meetings be advertised and there have been many additional meetings of the Comprehensive Plan and Design Review along with the regular scheduled Planning Board workshops and regular meetings. The Council supported the additional change in staffing requirements.

CODE ENFORCEMENT DEPARTMENT

The Old Orchard Beach Code Department has many tasks assigned to it. It is the responsibility of this department to enforce the Ordinances and Standards set forth to ensure the health, safety and welfare of the citizens and visitors alike.

Old Orchard Beach follows the Maine Unified Building and Energy Codes as adopted in 2010 along with several local ordinances and mandates that are designed to enhance the quality of life we enjoy here. We issue and administer all building, electrical, internal plumbing permits along with and handling all Surface Waste Disposal System Installations. In addition our inspectors review all building plans and coordinate with other departments and agencies to make the process of building and remodeling as smooth and professional as possible. We also are the contact for the Town in Flood Plain management and permitting associated with FEMA and ISO rating systems.

In addition, the Staff of the Department is responsible for overseeing all Business Licensing including the issuance of new and updating and re-issuance of existing business licensing and follow up inspections. There are over 800 licenses reviewed and updated annually. In addition this department also issues all the Passports available from the Town. This is a time consuming process that continues to grow annually. The Department responds to numerous complaints from housing issues to land use violations and each contact is handled swiftly in a very professional manner. The staff is constantly upgrading their knowledge of the ever changing demands on the department and work as a very close customer service unit in supplying the community with the very best in professional services. The present year we had over 1000 permits issued and they appear to be increasing as a result of new and old issues we have to increase the inspections to meet the demand.

FY16 Goals and Objectives

Code Enforcement as a department has many facets.

Our ultimate Goal is to provide the highest possible quality of service to the citizens, summer residents and visitors as well as provide accurate and detailed expertise in Housing, Commercial Construction, Renovations and New Construction as well as provide the Permitting and Licensing of Housing establishments and meeting the needs of the inspection and follow-up necessary to provide a safe, sanitary and well-kept place to live and work. In addition staff works with the Planning and Assessing Offices on a daily basis and all Floodplain and FEMA regulations are cleared through this office. Staff is also charged with providing assistance and guidance on an ever increasing amount of passports that this department handles annually. The Codes Department handles hundreds of complaints annually from the initial inquiry through to the end resolve. Our objectives are to efficiently and orderly administer the tasks we have undertaken to the best of our collective abilities.

Line Item Justifications

20113 50101 – Department Head Salary	\$56,520.00
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This account funds the salary of the Code Enforcement Officer.

20113 50106 – Full Time Employee Wages	\$77,887.00
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This account funds salaries for the following staff:

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Business Licensing Clerk	1
Alternate CEO (Shared W/ Assessing)	1/2
Code / Planning Administrative Assistant (Shared W/Planning)	1/2

In addition this will also fund base hours worked to 40 hours for non-exempt employees. \$300

20113 50107—Part Time Employee Wage \$46,802.00

This account funds salaries for the following staff:

Deputy CEO	1
Commercial Electrical Inspector	1
Part Time Code Officer	1

Annual Stipend 20113 50121 - \$2,000

Annual Stipend for Health Inspector

20113 50111 – Overtime Wage Expense \$800

20113 50251 – Conferences/Training (Reduction of \$1000 from FY15) \$2,500.00 (FY2016)

This line supports yearly mandatory training for the Code Enforcement Officer, Plumbing Inspector, Deputy Code Enforcement Officer, Alternate Code Officer, Health Officer, Commercial Electrical Inspector, and Fire Inspector. All these positions require special licenses and/or certifications that need continuing education credits to maintain licensure. This line will also pay for any training the Zoning Board of Appeals members may attend such as MMA training.

20113 50252 – Travel/Food/Lodging (Reduction of \$100 from FY15) \$750.00 (FY 2016)

This line pays for traveling expenses that occur when any office staff attends training sessions. With increasing mandatory training this line is expected to be used more for travel.

20113 50256 – Dues/Memberships/Licenses \$500.00 (FY2016)

This line pays for membership and dues for organizations such as the NFPA and MBOIA. Being a part of these organizations saves us money on training and also purchasing code books including but not limited to Code Enforcement and Fire Safety.

**20113-50000 -Professional Engineering \$15,000.00 (FY2016)
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Professional Services beyond the daily capability of Staff – Nuisance buildings, FEMA etc.

20113 50320-Advertising \$1,200.00 (FY2015)

This line pays for any advertising that may be required in the code office, including The Zoning Board of Appeals.

20113 50402 – Phone/Cellular/Paging \$1,400.00 (FY2016)

This line pays for cell phone for work related phone calls while the Code Enforcement Officer and Deputy Code Officer are out in the field doing inspections.

20113 50453 – Vehicle Repair/Tires/Oil Increase due to age and condition of vehicle \$900. (FY2015)

This line pays for any maintenance needed for the code enforcement Jeep. Past few years we have always needed more money than what was appropriated.

20113 50500 – Admin/Office Supplies \$2,000.00 (FY2016)

This line pays for all office supplies, inspection tools, safety equipment, and any other miscellaneous items needed

20113 50502 – Printing and Copying/ Mailing (To cover ISO and FEMA Brochure) \$1,000.00

This line pays for letterhead, paper, special forms we order for inspections and code enforcement. This line is the same as last year.

FEMA Brochure will be completed in 2015 to accommodate conditions of ISO

20113 50510 – Vehicle Fuel \$700.00 FY16

This line pays for any fuel expense associated with code enforcement. Mostly being fuel for the code jeep. This line reflects no increase.

The proposal is to add 12 hours to part time CEO with an increase of \$16,000 to part time wages. The overall increase to the budget is the increase in part time hours for the two departments is \$30,000. Again the subject of staffing and the plan to hire an additional part time staff member was raised and the lack of coverage is a key factor in this request. The coverage at the counter is always difficult and takes the Code Officer and others in Code away from their daily responsibilities and makes administration of documentation and record keeping very difficult. There appeared to be consensus amongst the Council that these two departments, Planning and Code, need additional staffing.

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 sixteen (16) pages is a copy of the original Minutes of the Town Council Meeting of May 13, 2015.

V. Louise Reid