

Assessing Department

Assumed Outcomes:

- Provide equitable, accurate, and timely valuation data for all real and personal property.
- Provide timely response to public inquiries.

Mandates:

- The assessment function is a State of Maine mandate.

Methods:

- Find, list and value all taxable real and personal property as of April 1st of each year.
- Compile results of annual work into the yearly tax commitment.
- Assist Maine Revenue Services with the State Valuation for Orono.
- Development market based adjustments as necessary to maintain 100% ratio.
- Process abatement applications related to valuation.
- Provide digital access to assessment records.
- Discuss valuation concerns with taxpayers.

RESOURCES:

Personnel: (1.25 FTE Operations and Additional Support for Data Collection Project)

- Assessor-Full time 40 hours per week, plus 10 hours of administration support
- Contracted or per diem professional support as needed for the Revaluation Project

Areas of Discussion:

As previously approved by Council, the Town has continued work on a multi-year, multi-phase revaluation in an effort to update Town assessing data and standardize Orono's approach to assessing. A new full-time Assessor has been hired as of 1/2019. An RFP for revaluation services was drafted and circulated to numerous contractors. This RFP was for valuation of Commercial, multi-family and exempt property only. It was done so under the assumption that the in-house project would continue and all single-family homes would be completed by Town staff with the assistance of hired listers. The data collection effort will continue as time and available staff/listers permits. When this project has been completed, the Town should be in a position to support assessing with a shared Assessor (full-time with Orono but contracted out) and support from the current Community Development Administrative Assistant. The service level provided to the community should be seen as an improvement as records will be up to date and available online.

Areas of Concern:

Staff has created a sound plan for collecting and updating data; however, the pace is moving slower than expected. Orono's Assessor is working to identify additional resources available to assist increase the pace. It is possible some of the remaining properties (single family) may have to be completed by outside contractors as part of the town-wide revaluation.

Suggestions for Potential Reductions in Service Level:

None - the method proposed to update, modernize, and standardize Orono's assessing data is a pared-down process aimed at trying to mitigate the impact on the general fund tax rate.

Community Development FY 20

Code Enforcement, Planning & Economic Development

Assumed Outcomes:

- To ensure basic life safety standards are met
- To balance private property rights with codified community values/needs
- To articulate community vision with regard to development
- To grow the Town's tax base
- To provide high quality service to the public

Mandates:

- Growth Management Act: Assuring that Land Use Ordinance is consistent with the Town's Comprehensive Plan, which in turn must be consistent with the terms of the Growth Management Act
- Administration and enforcement of Maine Uniform Building and Energy Codes (MUBEC)
- MS4 requirements in planning and code enforcement, per the Town's general stormwater discharge permit

Current Methods:

- Enforce Building and Land Use Codes
- Facilitate and Provide Technical Support to Planning Board
- Facilitate and Provide Technical Support to Board of Appeals
- Manage Integrated Land Use Ordinance that includes zoning, subdivision regulations, site plan review, shoreland zoning, and floodplains
- Review Codes for compliance in an ever changing regulatory environment and make recommendations for additions/revisions to better meet community needs
- Facilitate the Comprehensive Planning process to codify vision and legal structure for Town Ordinances
- Work with current and prospective businesses to grow and retain commercial enterprises in Orono
- Review plans, approve permits, and perform inspections for new construction and property renovations
- Oversee Rental Ordinance and Registration Process
- Monthly inspection of Town to proactively identify potential code issues
- Assistance to Orono Economic Development Corp., Town Manager, regional entities in support of economic growth
- Process Tree Growth Roster for the State of Maine

Current Resources:

Personnel: 4.70 FTE

- (1) Economic Development Director
- (.50) Deputy Director
- (1) Code Enforcement Officer
- (1) Town Planner
- (.5) Administrative Assistant - Community Development
- (.70) Administrative Assistant - Planning

Areas of Discussion:

Planning: As expected, FY19 was again a transitional year for the Planning Department. The part-time contract Town Planner was transitioning to retirement (June 30, 2019) with the role as a consultant for the new, full-time Town Planner. The proposed budget includes the following scope of work for the Planning Department:

- Continue to review and take actions on the Comprehensive Plan
- Monitor, evaluate and respond to (2) moratoriums (Retail Sale of Marijuana and Development Along the Park Street Corridor)
- Serve as Staff for the Planning Board
- Assist applicants as they continue through the local review process
- Provide Town representation on local and regional public transit committees – ensuring leadership and collaboration during a period of transition
- Begin to transition to a significant role in the administration and oversight of the Town's MS4 Permit compliance activities

Code Enforcement:

- Continue the Transition to a more proactive code enforcement response (as opposed to primarily complaint based).
- Revision and simplification of Town ordinances – with special attention to enforcement strategies and penalties.
- Work with staff, management, and policymakers in the creation and implementation of a more robust inspection program for rental properties.

Economic Development:

The following for discussion is a direction that staff recommends we head, but are looking to make smaller changes yearly to get there. After reviewing the goals of Community/Economic

Development and assessing the current and future needs of the department, staff has recognized some areas that need to be addressed. Recognizing the need to attract new business and investment in Orono and retaining/growing current business as a priority, the challenge of focusing on all of this has been difficult with our current resource level. In keeping in line with the Comprehensive Plan of attracting new people and creating an environment for investment, staff is recommending adding a 20 hour per week position of Deputy Director Of Community Development. This position would be filled by restructuring the Director of Parks and Recreation position. As we evaluated this option, staff realized the importance of the connection between the Departments and the Parks and Recreation Departments role in the creation of quality of place, which is central to attracting people, business and investment. The additional position also serves as a solution for future planning for the department. With the Director of Community Development moving closer to retirement, this would allow to have a succession plan for the department. Allowing the Deputy Director to benefit from the experience and knowledge of working with the Director before retirement. The proposed budget includes the following scope of work for Economic Development:

- Continue to coordinate the services from all of the municipal departments within the Community Development Office to streamline permitting
- Market the Town of Orono in order to attract/retain investment into the community
- Planning and organizing public events, activities and displays associated with goals created to highlight living and doing business in Orono
- Oversee and report on the Tax Incremental Financing (TIF) Program
- Serve as staff for the Orono Economic Development Corporation (OEDC)
- Town Liaison with business community
- Work on Creating/Revitalizing a community wide business advocate group made up of business throughout the town
- Coordinate group marketing strategies and activities with local businesses
- Supervise all employees and budgets within Community Development

Town of Orono - Community Development

Service Levels

Tier I:	Minimum service level required by law regardless of need
Tier II:	Minimum requirements to meet basic needs of the community
Tier III:	Meets or exceeds service level required by law, utilizes best practices and provides additional services to meet needs of the community
Tier IV:	Highest level of service available, meeting all needs and wants of the entire community

Current Level of Service Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
Planning				
Develops planning studies and reports in support of new and updated plans, programs and regulations	All Planning functions are performed by the Code Enforcement Officer. With extensive responsibilities, these functions would likely not occur.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Reviews and coordinates departmental reviews of development proposals and site plans for conformance with codes, plans, and regulations	All Planning functions are performed by the Code Enforcement Officer. With extensive responsibilities, these functions would likely require additional time and delayed decisions.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Staffs the Planning Board and prepares and presents detailed reports on development proposals to the Planning Board and other government bodies	All Planning functions are performed by the Code Enforcement Officer.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Collects a variety of statistical data and prepare reports and maps on topics such as census information, land use, tax base data, and occupancy rates	Information would only be available through public or for cost sources	All Planning functions are performed by a contract for service whether an individual or a company.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Evaluates or assists in the evaluation of rezonings, ordinance amendments, site plans, special use permits, variances and other proposals	All Planning functions are performed by the Code Enforcement Officer.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.

Acts as liaison between community groups, government agencies, developers and elected officials in developing neighborhood, transportation, natural resource and similar plans	All Planning functions are performed by the Code Enforcement Officer.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Coordinates community review of public and private development projects	All Planning functions are performed by the Code Enforcement Officer.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Provides information to the public regarding development regulations	Information would be made available online.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Assists in resolving citizen and customer issues	All Planning functions are performed by the Code Enforcement Officer.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Oversees the work of consultants and interns	These functions would be undertaken by the Town Manager's Office.	All Planning functions are performed by a contract for service whether an individual or a company. Functions tend to be limited as funding limits dictate quantity of work provided.	All Planning functions are performed by a full time staff position. This allows for more in-depth, consistent and timely completed work.	A Planning Department includes a Director of Planning who oversees employees who specialize in the areas of engineering, traffic, land use, environmental planning.
Code Enforcement				
Maintain all records in the Code Enforcement Office	Title 38, §441, requires the Municipal Officers to appoint a Code Enforcement Officer annually though the municipal officers may appoint the Planning Board to act as the Code Enforcement Officer. Maintaining the records is required by state law so the Planning Board would have to perform these tasks.	All Code Enforcement functions would contracted out to an outside agency/organization/individual.	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.

Perform required inspections and Issue permits	Title 38, §441, requires the Municipal Officers to appoint a Code Enforcement Officer annually though the municipal officers may appoint the planning board to act as the code enforcement officer. The Town Manager's Office would oversee the Planning Board as they perform these tasks.	All Code Enforcement functions would contracted out to an outside agency/organization/individual.	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.
Investigate land use complaints and violations. Issue violation notices as necessary	Title 38, §441, requires the Municipal Officers to appoint a Code Enforcement Officer annually though the municipal officers may appoint the planning board to act as the code enforcement officer. The Town Manager's Office would oversee the Planning Board as they perform these tasks.	All Code Enforcement functions would contracted out to an outside agency/organization/individual.	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.
Maintain required CEO certification	If the Planning Board is appointed as the Code Officer, all prosecutions would require hiring an attorney to represent the Town. The Board is not required to maintain the certification.	All Code Enforcement functions would contracted out to an outside agency/organization/individual.	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.

Maintain the E9-1-1 addressing database and related official records	Title 38, §441, requires the Municipal Officers to appoint a Code Enforcement Officer annually though the municipal officers may appoint the Planning Board to act as the Code Enforcement Officer. Maintaining the records is required by state law so the Planning Board would have to perform these tasks. Rules adopted through 25 M.R.S.A. § 2926 require every municipality to designate an Address Officer.	All Code Enforcement functions would be contracted out to an outside agency/organization/individual..	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.
Document all official actions and determinations	Title 38, §441, requires the Municipal Officers to appoint a Code Enforcement Officer annually though the municipal officers may appoint the Planning Board to act as the Code Enforcement Officer. Maintaining the records is required by state law so the Planning Board would have to perform these tasks.	All Code Enforcement functions would be contracted out to an outside agency/organization/individual.	All Code Enforcement functions would be performed by a full-time employee under the direction of the Community Development Director. A full-time employee allows for prompt attention to emergencies; however, given workload constraints this is a system that is complaint driven or reactive as opposed to proactive.	An Enforcement Department would be responsible for all inspections, enforcements and penalties for ordinances/laws pertaining to land use, shore land zoning, life safety and building codes, storm water and environmental as permissible by local ordinances, state and federal laws. A department would be staffed by several enforcement officers with specialization and a workload that included time to devote to identifying potential problems for investigation.
Economic Development				

Responsible for working closely with the OEDC and other town staff in promoting the business and economic development interests within the community. This position will include working with municipal departments in providing guidance to individuals and companies to establish, relocate, or expand their businesses within the community. The position will include assistance in the planning and coordination of community development projects, assisting business and residential applicants with local and State permitting processes, and providing research for Town sponsored projects	These functions would be undertaken by the Town Manager's Office.	These functions would be undertaken by town staff such as the Planner, Code Enforcement Officer and the Town Manager. Due to other responsibilities, the assistance would be limited and results consistent with the level of assistance.	These functions would be taken by a full-time Economic Development staff who has the ability to provide specialized services required for clients. It will also require outsourcing specific analytical services necessary to attract investment into the community.	The Economic Development functions would be performed by an employee who reports to the Director of Community Development. This allows for full-time commitment to the required functions and permits the Director to oversee ALL of the departments as needed.
Supervise all municipal and contracted staff who report to this position.	These functions would be undertaken by the Town Manager's Office.	These functions would be undertaken by the Town Manager's Office.	These functions would be undertaken by the Town Manager's Office.	These functions would be taken by a full-time Director of Community Development who oversees all departments within Community Development.
Oversee the operation and use of all TIF District Activities	These functions would be undertaken by the Town Manager's Office.	These functions would be undertaken by town staff such as the Planner, Code Enforcement Officer and the Town Manager. Due to other responsibilities, the assistance would be limited and results consistent with the level of assistance.	These functions would be taken by a full-time Economic Development Staff.	These functions would be taken by a full-time Director of Community Development who oversees all departments within Community Development. This system best enables common goals and creates a team approach with all members understanding their roles.
Oversee all financial aspects of Community Development	These functions would be undertaken by the Town Manager's Office.	These functions would be undertaken by town staff such as the Planner, Code Enforcement Officer and the Town Manager. Due to other responsibilities, the assistance would be limited and results consistent with the level of assistance.	The Economic Development Director would be responsible for that department and the other departments would be overseen by the Town Manager's Office.	These functions would be taken by a full-time Director of Community Development who oversees all departments within Community Development.
Administrative Assistant				

Maintains all records (i.e. - permits, complaints, etc.) in a filing system of departmental records.	There are no local, state or federal legal requirements mandating this service.	These functions will be undertaken by the individual departments.	These functions will be undertaken by a full-time staff member.	These functions will be undertaken by a Records Keeper position that would serve Community Development .
Types, transcribes, assembles and disseminates information for Planning Board meetings, and other meetings as required. Attends meetings of the Planning Board and other meetings as required. Does clerical and secretarial work for the Planning Board including public notification of meetings and recording minutes. Compiles annual reports of Planning Board and permit activities.	There are no local, state or federal legal requirements mandating this service.	These functions will be undertaken by the Planner.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.	These functions will be undertaken by a part-time staff member . This will enable more concise and extensive work for the Planning Board.
May issue permits for limited activities under the direction of the Code Enforcement Officer when Code Enforcement Officer is not available. Also permits under direction of Public Works director and Water Pollution Control Facility director.	There are no local, state or federal legal requirements mandating this service.	These functions will be undertaken by the individual departments.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.
Answers and does research pertaining to zoning, code, economic development and assessing questions.	There are no local, state or federal legal requirements mandating this service.	These functions will be undertaken by the individual departments.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.
Maintains web pages for code enforcement, planning, economic development and assessing.	There are no local, state or federal legal requirements mandating this service.	These functions will be undertaken by the individual departments.	These functions will be undertaken by a full-time staff member who also serves other departments within Community Development.	These functions will be undertaken by a full-time staff member who also serves other departments within Town government.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
16 - Assessor						
Full Time Salary	15-16-510-110	\$99,567.00	\$81,240.40	-\$18,326.60	-18%	See Departmental Payroll sheet for details.
Health Insurance	15-16-520-210	\$9,600.00	\$22,255.73	\$12,655.73	132%	See Departmental Payroll sheet for details.
MPERS Retirement	15-16-520-220	\$9,426.00	\$8,124.04	-\$1,301.96	-14%	See Departmental Payroll sheet for details.
FICA/Medicare	15-16-520-230	\$7,617.00	\$6,214.89	-\$1,402.11	-18%	See Departmental Payroll sheet for details.
Travel	15-16-610-310	\$1,000.00	\$1,800.00	\$800.00	80%	Mileage reimbursement for assessing
Training	15-16-610-311	\$1,200.00	\$1,150.00	-\$50.00	-4%	Expenses associated with training both the Assessor and the Admin Asst. The new Assessor will need some additional training associated with valuation methods and TRIO software.
Membership Dues	15-16-620-320	\$400.00	\$400.00	\$0.00	0%	Expenses associated with annual dues for association memberships.
Software/Licensing Fees	15-16-640-411	\$4,500.00	\$5,020.00	\$520.00	12%	Expenses associated with annual TRIO software fees for Assessing.
Office Supplies	15-16-650-431	\$1,450.00	\$750.00	-\$700.00	-48%	Normal office supplies, ie; printer ink, paper, etc.
Postage	15-16-650-432	\$625.00	\$700.00	\$75.00	12%	Mailings to property owners, etc. (5% increase in USPS)
Assessment Data Update	15-16-690-635	\$20,000.00	\$10,000.00	-\$10,000.00	-50%	Professional/technical support expenses related to assessment (Staff is requesting that funds for the reval project be added through FY19 carryforward and assignment of fund balance.)
Registry of Deeds	15-16-690-636	\$450.00	\$600.00	\$150.00	33%	Expenses associated with receiving monthly data from Registry of Deeds.
Data Collection Update	15-16-690-637			\$0.00	N/A	This required expense has been moved to IT Budget
Update of GIS Maps	15-16-690-641	\$0.00		\$0.00	N/A	This required expense has been moved to IT Budget
Data Collection Services	15-16-710-731			\$0.00	N/A	This required expense has been moved to IT Budget
Office Equipment	15-16-660-510	\$750.00	\$2,950.00	\$2,200.00	293%	Equipment associated w/ assessing. \$2,200 one time expense for a 2nd fireproof file cabinet.
Advertising and Outreach	15-16-630-330	\$1,000.00	\$0.00	-\$1,000.00	-100%	Expense associated with communicating with property owners. (Staff has removed this line as these expenses would be associated with the Reval Project)
16 - Assessor Subtotals:		\$157,585.00	\$141,205.06	-\$16,379.94	-10%	
17 - Planning						
Full Time Salary	15-17-510-110	\$38,559.00	\$49,232.36	\$10,673.36	28%	See Departmental Payroll sheet for details.
Unscheduled Overtime	15-17-510-130	\$1,500.00	\$1,500.00	\$0.00	0%	Admin Asst. OT for required meetings
Health Insurance	15-17-520-210	\$13,829.00	\$15,695.49	\$1,866.49	13%	See Departmental Payroll sheet for details.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
MPERS Retirement	15-17-520-220	\$3,856.00	\$4,923.24	\$1,067.24	28%	See Departmental Payroll sheet for details.
FICA/Medicare	15-17-520-230	\$2,950.00	\$3,766.28	\$816.28	28%	See Departmental Payroll sheet for details.
Travel	15-17-610-310	\$325.00	\$325.00	\$0.00	0%	mileage reimbursement for Planning
Training	15-17-610-311	\$1,000.00	\$1,000.00	\$0.00	0%	expenses associated with training for Planner and Admin Asst.
Membership Dues	15-17-630-320	\$500.00	\$500.00	\$0.00	0%	Covers cost of international and state planning associations.
Advertising & Outreach	15-17-640-330	\$2,300.00	\$2,300.00	\$0.00	0%	notifying abutters of applications, public notifications in newspapers, etc.
Office Supplies	15-17-650-431	\$1,500.00	\$1,500.00	\$0.00	0%	Typical office supplies including paper, printer costs, etc.
Mail Postage	15-17-650-432	\$2,500.00	\$2,625.00	\$125.00	5%	USPS 5% increase.
Repairs and Maintenance	15-17-680-560	\$0.00		\$0.00	N/A	line included with Office Equipment
Planning Services	15-17-690-614	\$5,000.00	\$5,000.00	\$0.00	0%	special projects and other outside planning services.
Legal Services	15-17-690-612	\$2,000.00	\$2,000.00	\$0.00	0%	legal reviews of planning related projects.
Contractor Services	15-17-690-433	\$8,000.00		-\$8,000.00	-100%	Evan Richert's services end in June, 2019.
Mapping Services	15-17-690-643	\$1,000.00	\$1,200.00	\$200.00	20%	expenses associated with ESRI mapping & spatial analytics software subscription used by the Planner.
Comp Plan Implementation	15-17-710-729	\$4,000.00	\$2,000.00	-\$2,000.00	-50%	expenses associated with implementing the Comp Plan including outside analysis, studies and ordinance creation.
Office Equipment	15-17-660-510	\$750.00	\$750.00	\$0.00	0%	installation and repair of printers and other office equipment.
17 - Planning Subtotals:		\$89,569.00	\$94,317.36	\$4,748.36	5%	
18 - Code Enforcement						
Full Time Salary	15-18-510-110	\$65,065.00	\$71,131.62	\$6,066.62	9%	See Departmental Payroll sheet for details. This increase reflects change in hours allocated to Code Enforcement for Administrative Support from the CD Administrative Assistant.
Health Insurance	15-18-520-210	\$5,640.00	\$5,032.42	-\$607.58	-11%	See Departmental Payroll sheet for details.
MPERS Retirement	15-18-520-220	\$6,507.00	\$7,113.16	\$606.16	9%	See Departmental Payroll sheet for details.
FICA/Medicare	15-18-520-230	\$4,978.00	\$5,441.57	\$463.57	9%	See Departmental Payroll sheet for details.
Travel	15-18-610-310	\$250.00	\$250.00	\$0.00	0%	Mileage reimbursement when code vehicle is not available.
Training	15-18-610-311	\$500.00	\$750.00	\$250.00	50%	Increase is for Assessor to maintain CEO certification
Membership Dues	15-17-630-320	\$400.00	\$600.00	\$200.00	50%	Increase is for Assessor to maintain CEO certification
Office Supplies	15-18-650-431	\$1,500.00	\$1,500.00	\$0.00	0%	General office expenses associated with the office.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Vehicle Repair	15-18-680-513	\$1,000.00	\$1,000.00	\$0.00	0%	General maintenance and repair on the code enforcement vehicle.
Gasoline	15-18-680-561	\$500.00	\$500.00	\$0.00	0%	Code enforcement vehicle fuel expense.
Professional Services	15-18-690-610	\$4,125.00	\$4,125.00	\$0.00	0%	Legal, engineering, etc. expenses associated with enforcing local ordinances.
18 - Code Enforcement Subtotals:		\$90,465.00	\$97,443.77	\$6,978.77	8%	
19 - Economic Development						
Full Time Salary	15-19-510-110	\$211,719.00	\$238,348.40	\$26,629.40	13%	See Departmental Payroll sheet for details. This line includes all salaries funded from TIF funding.
Health Insurance	15-19-520-210	\$45,793.00	\$52,252.24	\$6,459.24	14%	See Departmental Payroll sheet for details. This line includes all associated expenses funded from TIF funding.
MPERS Retirement	15-19-520-220	\$21,172.00	\$23,834.84	\$2,662.84	13%	See Departmental Payroll sheet for details. This line includes all associated expenses funded from TIF funding.
FICA/Medicare	15-19-520-230	\$16,196.00	\$18,233.65	\$2,037.65	13%	See Departmental Payroll sheet for details. This line includes all associated expenses funded from TIF funding.
Cell Phone Stipend	15-19-520-260	\$600.00	\$1,200.00	\$600.00	100%	The Economic Development Director receives a stipend for the use of a cell phone. The increase is for Deputy Director position.
Travel Allowance	15-19-520-273	\$2,360.00	\$3,000.00	\$640.00	27%	The Economic Development Director receives a stipend for annual mileage within the Bangor region. A mileage reimbursement line is used for mileage outside of the region. Funds have been added for the Deputy Community Development Director.
Travel	15-19-610-310	\$250.00	\$250.00	\$0.00	0%	mileage reimbursement associated w\ economic development.
Training	15-19-610-311	\$500.00	\$1,500.00	\$1,000.00	200%	training for economic development employees.
Membership Dues	15-19-620-320	\$500.00	\$500.00	\$0.00	0%	association dues for economic development employees
BACTS Assessment	15-19-620-322	\$2,500.00	\$2,500.00	\$0.00	0%	Annual expense associated with participating in the regional transportation planning group.
Advertising & Outreach	15-19-630-330	\$10,000.00	\$12,500.00	\$2,500.00	25%	This is a general advertising expense used to market Orono. \$4,000 is used to rent an office in the Upstart Center for the use of attracting entrepreneurs.
IT/GIS: Computer Repair	15-19-640-420	\$1,000.00	\$1,000.00	\$0.00	0%	expenses associated with computer repair within the economic development office.
Office Supplies	15-19-650-431	\$1,000.00	\$1,500.00	\$500.00	50%	General office supplies for economic development office. One set (annually) of ink for the plotter printer is \$530.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Professional Services	15-19-690-610	\$2,000.00	\$2,000.00	\$0.00	0%	Expenses associated with outside assistance with economic development projects.
Legal Services	15-19-690-612	\$2,000.00	\$5,000.00	\$3,000.00	150%	Expenses associated with legal reviews of economic development projects.
Website	15-19-690-640	\$4,000.00	\$4,000.00	\$0.00	0%	The town's website is the biggest source of contacts regarding economic development. This expense is the annual hosting expense for the website.
Newsletter	15-19-690-667	\$4,500.00	\$4,725.00	\$225.00	5%	USPS 5% increase. This expense is for the creation and mailing of the quarterly town newsletter to property owners.
Consulting	15-19-690-685	\$4,000.00	\$4,000.00	\$0.00	0%	Expenses associated with hiring consultants for special economic development projects.
Special Community Events	15-19-710-711	\$7,500.00	\$7,500.00	\$0.00	0%	Expenses associated with public marketing events such a Light Up the Night, Trunk or Treat, etc.
Event Sponsorship	15-19-710-724	\$2,500.00	\$2,500.00	\$0.00	0%	Costs associated with community outreach for ED projects affecting property owners.
Trade Shows	15-19-710-725	\$1,000.00	\$1,000.00	\$0.00	0%	Expenses associated w/ attending ED trade shows.
OEDC	15-19-710-726	\$5,000.00	\$0.00	-\$5,000.00	-100%	Proposed to move these funds to the general Advertising & Outreach line.
Business Support	15-19-710-727	\$10,000.00	\$10,000.00	\$0.00	0%	Previously used to support OVA. Proposed to be used for a community wide business organization. Also used for town membership in the regional chamber of commerce and the Bangor Convention & Visitors Bureau.
FAM Tours	15-19-710-728	\$500.00	\$500.00	\$0.00	0%	Familiarization tours are used to attract new developers/ business owners to the town.
P- Katahdin	15-19-810-814	\$47,575.00	\$49,063.00	\$1,488.00	3%	Associated with Debit service of Bond funding.
P-Downtown Parking	15-19-810-815	\$15,000.00	\$15,000.00	\$0.00	0%	Associated with Debit service of Bond funding.
I -Katahdin	15-19-810-824	\$58,305.00	\$58,818.00	\$513.00	1%	Associated with Debit service of Bond funding.
I Downtown Parking	15-19-810-825	\$9,188.00	\$8,738.00	-\$450.00	-5%	Associated with Debit service of Bond funding.
Katahdin Reserve (20 Year)	15-19-810-831	\$48,330.00	\$48,330.00	\$0.00	0%	Associated with Debit service of Bond funding.
Pine Street Reserve (20 Year)	15-19-810-832	\$2,810.00	\$2,810.00	\$0.00	0%	Associated with Debit service of Bond funding.
Rose Properties	15-19-820-800	\$12,250.00	\$15,832.80	\$3,582.80	29%	CEA payment
Staar Properties	15-19-820-801	\$6,865.00	\$7,127.00	\$262.00	4%	CEA payment
Swett Living Trust	15-19-820-802	\$175.00	\$180.00	\$5.00	3%	CEA payment
Penobscot Valley Dermatology	15-19-820-803	\$31,100.00	\$33,184.00	\$2,084.00	7%	CEA payment
Webster Point	15-19-820-804	\$38,250.00	\$36,082.00	-\$2,168.00	-6%	CEA payment
Dirigo Pines	15-19-820-805	\$115,000.00	\$119,000.00	\$4,000.00	3%	CEA payment

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Black Bear Express	15-19-910-967	\$65,000.00	\$92,250.00	\$27,250.00	42%	This is the expense for the local public transportation bus service that is shared with UMaine and some of the housing complexes. The annual expenses have been recalculated and Orono was assessed \$90,000 for FY19. The FY20 estimates are not yet available; therefore staff has included a 2.5% escalator for early budgeting purposes.
BB Bus Reserve	15-19-910-968	\$5,000.00	\$0.00	-\$5,000.00	-100%	Reserve has been removed as it is now calculated as part of the annual assessment
19 - Economic Development Subtotals:		\$811,438.00	\$884,258.94	\$72,820.94	9%	
Community Development Totals		\$1,149,057.00	\$1,217,225.14	\$68,168.14	6%	

Position	FY19 Wages	Step Increase	FY 20 Wages	Hours/Week					Wages Total	MEPERS Total	FICA Total	Health Insurance Total	Total Cost				
				Assessing	Code Enforcement	Economic Development	Planning	Total					Assessing	Code Enforcement	Economic Development	Planning	Total
Assessor	\$32.69	\$33.17	\$33.73	40	0	0	0	40	\$70,166.49	\$7,016.65	\$5,367.74	\$19,177.92	\$101,728.80	\$0.00	\$0.00	\$0.00	\$101,728.80
Admin Assistant - I	\$16.61	\$17.02	\$17.31	0	10	5	5	20	\$18,001.71	\$1,800.17	\$1,377.13	\$1,500.00	\$0.00	\$11,339.51	\$5,669.75	\$5,669.75	\$22,679.02
Admin Assistant - II	\$17.45	\$17.45	\$17.75	12	5	10	13	40	\$36,913.03	\$3,691.30	\$2,823.85	\$10,259.35	\$16,106.26	\$6,710.94	\$13,421.88	\$17,448.45	\$53,687.53
Code Enforcement Officer	\$27.19	\$27.19	\$27.65	0	40	0	0	40	\$57,516.64	\$5,751.66	\$4,400.02	\$3,000.00	\$0.00	\$70,668.33	\$0.00	\$0.00	\$70,668.33
Deputy Community Development Director	\$29.87	\$34.67	\$35.26	0	0	15	0	15	\$27,502.32	\$2,750.23	\$2,103.93	\$7,191.72	\$0.00	\$0.00	\$39,548.21	\$0.00	\$39,548.21
Economic Development Director	\$39.19	\$39.19	\$39.86	0	0	40	0	40	\$82,900.96	\$8,290.10	\$6,341.92	\$19,177.92	\$0.00	\$0.00	\$116,710.90	\$0.00	\$116,710.90
IT/GIS Analyst	\$22.41	\$24.04	\$24.45	0	0	10	0	10	\$12,713.31	\$1,271.33	\$972.57	\$2,564.84	\$0.00	\$0.00	\$17,522.05	\$0.00	\$17,522.05
Web/Graphic Design	\$30.00	\$30.00	\$30.51	0	0	16	0	0	\$25,384.32	\$2,538.43	\$1,941.90	\$1,200.00	\$0.00	\$0.00	\$31,064.65	\$0.00	\$31,064.65
Town Planner	\$24.76	\$24.76	\$25.18	0	0	15	25	40	\$52,376.31	\$5,237.63	\$4,006.79	\$19,177.92	\$0.00	\$0.00	\$30,299.50	\$50,499.16	\$80,798.66
Assistant Town Manager	\$38.86	\$38.86	\$39.52	0	0	15	0	15	\$30,826.08	\$3,082.61	\$2,358.20	\$7,191.72	\$0.00	\$0.00	\$43,458.61	\$0.00	\$43,458.61
Town Manager	\$49.33	\$49.33	\$49.33	0	0	10	0	10	\$25,651.60	\$2,565.16	\$1,962.35	\$4,794.48	\$0.00	\$0.00	\$34,973.59	\$0.00	\$34,973.59
Totals & Averages	\$26.69	\$27.50	\$27.97	52	55	136	43	270	\$439,952.79	\$43,995.28	\$33,656.39	\$95,235.88	\$117,835.06	\$88,718.77	\$332,669.14	\$73,617.36	\$612,840.34

Position	Coverage	Annual Cost
Assessor	Family	\$19,177.92
Admin Assistant - I	Buyout	\$3,000.00
Admin Assistant - II	Single	\$10,259.35
Code Enforcement Officer	Buyout	\$3,000.00
Deputy Community Development Director	Family	\$19,177.92
Economic Development Director	Family	\$19,177.92
IT/GIS Analyst	Single	\$10,259.35
Web/Graphic Design	Buyout	\$3,000.00
Town Planner	Family	\$19,177.92
Assistant Town Manager	Family	\$19,177.92
Town Manager	Family	\$19,177.92