



## Town of Chebeague Island

192 North Road, Chebeague Island, ME 04017

### Admin & Selectboard F.Y. 25 Budget Report

*This year I recommend that the board apply a 3% COLA increase.*

COLA is something that was recommended a few years back and I have followed the same path as previously done. TA would make a recommendation and Board would have the final decision. The recommendations I have made are based off what other local towns were and are doing. An email chain that gets circulated amongst the town managers by GPCOG around budget season. I have previously recommended the lower end compared to the surrounding towns.

Aside from going off what was done prior to me, I recommended COLA be applicable to anyone who was considered part time or full-time employee according to the employee handbook. The following employees have been employed at COLA in the past; Town Administrator (if it says in the contract), Bookkeeper, town clerk, deputy clerk, harbormaster, public works employees, solid waste employee. FD administrative assistant, cemetery employee and election workers are part time employees who do not qualify for benefits, but COLA was included for them. I didn't see it right to exclude those.

The stipend positions are animal control, selectboard and FD stipends. Stipend positions in the handbook are described as follows:

**STIPEND EMPLOYEE:** A municipal stipend employee in this classification works on a fee for service basis. This type of municipal employee is paid quarterly at an agreed amount. There shall be no health insurance, retirement, vacation, sick leave, and holiday benefits, or seniority.

The one department that has been slightly different than the rest is the fire department. In the last 3 years I have sat down with the Fire Chief and administrative secretary, and they have provided me with their needs. Giving me hourly wages and stipend amounts that was being asked. This year the Fire Chief is asking for a COLA increase to go in line with his stipend but no other FD stipend individuals. This is new and something the board will need to decide.

CEO position was an agreed upon amount previously, so no COLA was applicable in the past.

All the above-mentioned employees are town employees and get W-2. 1099's are contracted services and those are usually based on contracts. No COLA or benefits applicable. They do not get paid through payroll. They must provide us with liability insurance, and we provide 1099 to anyone over \$600.

Overall, there are no significant changes in the admin budget.

**1000 Wages-** change is primarily due to the town having a full-time clerk and deputy clerk now versus a part-time deputy that was budgeted last year.

**2041 Technology-** Over recent years, improvements have been slowly being made to the town's technology and how it is being used. Last year investment was made in upgrading the town site and switching to Microsoft office space allowing board members to have email addresses. This year my recommendation is that an email address be added to the assessor and transfer station to keep all departments on town email. Below you will see a breakdown of how the technology lines up and what it is anticipated to be used for.

- TRIO \$16,883 All municipal services go through TRIO such as registrations, budget, real estate etc.
- Axiom \$950
- Ion \$7,000 Office 365 Licensing, Workstation Backup, Workstation antivirus, Email Addresses.
- Zoom \$670
- Website \$3,995 Town Website

Annual Costs \$29,498

(Subtract FD, PW computer costs \$1,220)

Annual Budget \$28, 300

One time cost \$4,995 for TRIO web.

I am recommending that the board support the switch for TRIO to be web based. This was implemented by TRIO several years ago and they will be switching entirely to the Web soon. This will increase the annual cost by \$3,000, however it will provide better accessibility, software updates and warranty to the system. This upgrade will put the town a step closer to having a more current and secure service to serve our customers.

**2030 Telephone-** I am recommending updated the office phone system. One time \$1,000 increase.