

**TOWN OF PITTSFIELD
2023 ADDITIONAL REQUESTS BUDGET
FOR CONSIDERATION
REVISED 11/25/2022**

Requests for consideration for additions to the 2023 budget are as follows for new items:

<u>Department</u>		<u>Requested Amount</u>
1. Assessing Department	Year 1 Revaluation	\$ 31,000
2. Code Enforcement Department	P/T to F/T Officer	\$ 55,436
3. Police Department	Add Officer	\$ 88,968
4. Fire Department	Building Maintenance	\$ 11,000
5. Municipal Unclassified	Comprehensive Plan Update	\$ 35,000
TOTAL FOR ALL ADDITIONAL REQUESTS BUDGET:		\$ 221,404
		\$ 121,436

3. Department agreed to withdraw Additional Request to add a “Community Services Officer” and concentrate on current patrol positions being staffed.
4. Department will withdraw Additional Request for funding and utilize its Reserve fund.

2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Assessing Amount Requested: \$ 31,000

Account Name: Contractual Account #: E-01-25-25-05

Proposed Use of Funding:

1. Breakdown on Funding Request:

The Request for Proposals was approved by the Town Council. Bids were due on October 21, 2022. No bids were received by the due date. After the due date, interest was expressed in the project. Normally the project would be re-bid at a time of the year that will ensure bids. The cost for the first year of the multi-year project is estimated at \$31,000.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

The Project is to (a.) update the Town's assessment records of the properties, (b.) ensure that all property that did not have a building permit pulled or if not necessary at the time by Town and/or State law is picked up; (c.) to reflect an equitable review of real estate; and (d.) have properties taxed at 100% of market value.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Factoring took place in 2009 and worked well for years to keep values at or close to 100%. The Town was notified by the Assessor at the time that the Tax Commitment was being prepared during late Summer 2022 that values had fallen so that 100% could not be certified. With sales of homes at an all time high, properties are selling at higher than average values, therefore, current valuations are no longer keeping up with the sale prices. This means that property sales need to be reviewed in-depth and valuations updated.

4. How will this request assist other departments and enhance teamwork?

The request assists in meeting the State law requirement which helps in providing funding for the Town budget.

5. What efficiencies would be realized with the approval of this request?

There is a better chance of property valuations being picked up with mobile homes moving in and out of the property. It will also assist in updating the records to pick up the completion of building projects and new projects that took place without permits.

6. How much will the Town save over the next five years if this request is approved?

It is not how much the Town will save or make but that the Town will have reviewed properties to ensure equity in the community as the last revaluation is now outdated and factoring was thirteen (13) years old.



____ Kathryn Ruth, Town Manager _____ 10/31/2022 _____
Department Head Date

*If the request is for equipment/materials/supplies, a written quotation is required.

2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Code Enforcement Officer Amount Requested: \$55,436

Account Name: Personnel – F/T Inspector Account #: E-01-60-01-05 et al

Proposed Use of Funding:

1. Breakdown on Funding Request:

Salary: \$30,800.00 $\$35.00/\text{hour} \times 40 \times 52 = \$72,800 - \$42,000 = \$30,800$
Benefits/Costs \$24,635.67 (Health Insurance; Retirement; additional Social Security; additional Workers Comp; and additional mileage)
\$55,435.67

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

When the Town had a F/T Building Inspector/Code Enforcement Officer, the citizens were able to come to the Town Office during operational hours to see the BI/CEO to have questions answered (excluding the position's lunch hour). Therefore, service hours would be increased from 9-10 hours a week which the Town currently has and previously 24 hours a week to 40 hours a week. Therefore, over the current budgeted hours, the citizens and businesses would have 67% more service.

Assistance to staff was enhanced as the F/T BI/CEO conducted inspections/reviews of municipal building conditions with the staff for insurance and safety purposes. The deletion of the F/T position left a void in this area which we are currently trying to address through each department reviewing their own building needs but without construction background. Therefore, the staff had 100% more assistance than now.

When the Town had a F/T Building Inspector/Code Enforcement officer, the position had enough time to take windshield inventories of streets in a systematic pattern to look for potential code enforcement violations and issues before the situations got out of control. The BI/CEO would stop at the locations and meet with the individual/s or if not home, leave his card for a call.

Code Violations that are an eyesore were addressed in a much timelier fashion. Right now, the Town has several long-standing violations that need to be addressed not only for the neighborhood; town appearance and aesthetics but also because they

have the potential of becoming future safety issues if they continue. The F/T BI/CEO would be able to make inroads in addressing these issues while part-time staff in this position struggle to get building permits issued and site plan reviews conducted during the busy months.

With a F/T position, there is a stronger possibility of acquiring someone who is both certified with some experience and able to take cases to court. If the current BI/CEO is not certified, then the case ends up waiting until we can acquire the services of a F/T certified BI/CEO. This can be very frustrating.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

It fits in well with the reasons for the position listed above as all of the reasons are goals for the department:

- a. Enhanced customer service;
- b. Enhanced assistance to staff;
- c. Enhanced review in the field to avoid issues starting up and/or growing; and
- d. Enhanced code enforcement.

4. How will this request assist other departments and enhance teamwork?

Please see above as assistance would be greatly enhanced. The F/T BI/CEO would meet with the Department Heads/Supervisors about their building/s and either walk around with the individual or report in on items to address for safety and maintenance. The Safety Officer would also be updated either at an inspection or by a report.

5. What efficiencies would be realized with the approval of this request?

As the focus now is processing building and plumbing permits as well as other required permits as these are the items that our customers need, other items are not completed in a timely fashion as a part-time employees is just that, part-time. This had been a full-time position and is obvious to anyone who reviews the situation that it should be a full-time position. Previously, the codes were being enforced more than people wanted to the position was one of the first ones to be cut when budget cuts needed to take place. For many years, the Town had excess revenues so that once the Municipal budget was paid for, tax dollars went to the School and County. Then taxes were unable to pay for the Municipal Budget when State Revenue Sharing was cut and the recession began. Regular cuts to the budget began in 2009 and continued until 2018. Now, revenues are increasing which is helping the budget.

6. How much will the Town save over the next five years if this request is approved?

The Town will save in avoided costs of the position not having enough time to address code violations which then results in safety issues and/or citizen concerns over deteriorated structures located close to their residence. The Town will also save in avoided costs of the general public seeing deteriorated structures which obviously should be taken down or addressed in another way, however, the owner will not or cannot comply. Much more could be written, however, this is a good summary of the advantages of having a F/T BI/CEO who can actually concentrate on code enforcement. Someone who works 9 – 24 hours a week would have the vast majority of their time consumed with permits and licenses.



Kathryn Ruth, Town Manager

09/09/2022

Department Head

Date

*If the request is for equipment/materials/supplies, a written quotation is required.

2023 ADDITIONAL REQUEST FORM: PD WITHDREW 11/23/2022

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Police Department Amount Requested: \$ 88,968

Account Name: Personnel - Officer Account #: E-05-10-01-05 et al

Proposed Use of Funding:

1. Breakdown on Funding Request:

Request to bring back School Resource Officer as a Community Resources Officer and to provide the opportunity to have 2 officers on duty at all times

Full-time officer at usual entry rate in 2022 (Multi-year contract needs to be negotiated for 2023 forward): $\$28.63 \times 40 \times 52 = \$59,550.40$

Benefits & Costs: \$29,417.80

(Health Insurance; Retirement; Social Security; and Workers Comp) \$88,968.20

Overtime is included in the regular budget.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

To allow for a second officer to be on duty for safety of officers on calls and patrol. To replace the School Resource Officer position that was deleted by MSAD#53.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Provides for officer safety.

4. How will this request assist other departments and enhance teamwork?

Officers will be more available and can interact with other departments.

5. What efficiencies would be realized with the approval of this request?

More community policing will take place.

6. How much will the Town save over the next five years if this request is approved?

The Town will not save money. It is expected that services will be enhanced and more community policing will take place.

____ Acting Chief Marty Cochran _____ 11/10/2022 _____
Department Head Date

*If the request is for equipment/materials/supplies, a written quotation is required.

2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Fire Department Amount Requested: \$11,000

Account Name: Building Maint. Account #: E-05-15-15-15

Proposed Use of Funding:

1. Breakdown on Funding Request:

This request is for replacement of the present overhead tank fill piping. I have contacted several possible vendors to get quotes and most have not responded. The one quote I received was nearly \$11,000 dollars. This was to tap into the present 6 inch line and add the drops all in steel as this is the material he prefers to work with. I have spoken to a plumber and it is his opinion that PVC would be a safe and much less costly alternative.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

The present system requires someone climb on top the truck to open and close the valve. While this was an expedient way to address the need when the building was built it has become a safety concern. When we had several 20 – 40 year old members climbing up to do this it wasn't seen as a big deal but with the aging of members and added height of trucks it has become a real concern. We have discussed this in the past and it has never been a priority as it worked. It has come to a point that along with many other issues it needs to be addressed.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Provides for firefighter safety.

4. How will this request assist other departments and enhance teamwork?

It does not affect other departments as it is an internal fire department issue.

5. What efficiencies would be realized with the approval of this request?

Valves can be opened and closed more easily.

6. How much will the Town save over the next five years if this request is approved?

The Town will not save money directly. It is for safety so that a firefighter is not injured which results in lost time and possible medical expenses.

____ Fire Chief Bernard Williams _____ 10/01/2022 _____
Department Head Date

*If the request is for equipment/materials/supplies, a written quotation is required.

2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Municipal Unclassified Amount Requested: \$ 35,000

Account Name: Contractual Account #: E-35-05-50-52

Proposed Use of Funding:

1. Breakdown on Funding Request:

Grant funding is no longer available for this State mandate, therefore, the Town will need to budget for the project. The project may go over into 2025 due to the commitment of entities and/or companies that expressed interest in the project. This project was approved to be bid out, however no bids were received due to the small number of consultants left in the field and current work commitments. The project will need to be re-bid and I received confirmation in November 2022 that there is interest in bidding on the project.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

The goal of the Comprehensive Plan is to help the Town identify and maximize potential economic growth areas while maintaining the unique character of the region. The Town plans to involve municipal and volunteer resources in this process as much as possible.

The purpose of the project is to update the 2013 Comprehensive Plan of the Town of Pittsfield dated 2013. This project shall result in a new single Comprehensive Plan with the general format of new plan following the current format unless State guidelines require otherwise.

At a minimum, the updated document is required to meet the statutory requirements of MRSA Title 30-A and the State of Maine Chapter 208 Comprehensive Plan Review Criteria Rule. While the Town wants the revised documents to incorporate fresh insights and current issues, it is recognized that parts of the 2013 Plan still contain relevant information.

The consultant's role in this project will include (1) working with the Planning Board and other municipal groups to identify and assess key issues and recommend action on these issues; (2) conducting interviews or surveys with appropriate community members; (3) attending public hearings and meetings as necessary; and (4) developing and/or providing information leading to drafts of subsections of the Plan.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

This project will allow for an updated plan to be created which in turns presents new guidance on how the community should grow. New opportunities for growth and development will be provided.

4. How will this request assist other departments and enhance teamwork?

All departments will have the opportunity to be involved in the project which allows for the sharing of information and working together to develop common goals.

5. What efficiencies would be realized with the approval of this request?

With the direction of the Town identified or re-affirmed, the Town government will have projects prioritized for completion rather than having all items thrown out to be worked on at the same time which is not efficient and leads to frustration with conflicting directions. A clear prioritization of projects and identification of resources leads to an efficient path forward for success.

6. How much will the Town save over the next five years if this request is approved?

Time and energy will be focused on the priority projects identified through the comprehensive planning process rather than every project that comes up, therefore, savings will be unlimited.



Kathryn Ruth, Town Manager

Department Head

11/10/2022

Date

*If the request is for equipment/materials/supplies, a written quotation is required.