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**Ogunquit Select Board  
Budget Review Committee  
~~January 23, 2023~~ **January 27, 2023**  
9:00 am – Joint Workshop  
Dunaway Community Center  
23 School Street, Ogunquit, Maine**

*This workshop is being held at the Dunaway Community Center. Members of the public may attend in person, watch on Town Hall Streams ([https://townhallstreams.com/towns/ogunquit\\_maine](https://townhallstreams.com/towns/ogunquit_maine)), or participate remotely via Zoom using the link below.*

**Connecting by computer or mobile device:**

Register in advance or at the time of the meeting:

[https://ogunquitpd-org.zoom.us/webinar/register/WN\\_KeqPns1QkuTDU5fmy5auQ](https://ogunquitpd-org.zoom.us/webinar/register/WN_KeqPns1QkuTDU5fmy5auQ)

After registering, you will receive a confirmation e-mail with information to join the meeting.

**Connecting by landline/telephone:**

If you want to call into the meeting, dial:1-312-626-6799 or 1-929-436-2866

**Webinar ID: 816 0835 9304**

**Password: 641577**

# Agenda

**9:00 am WORKSHOP**

**1.0 WELCOME AND CALL TO ORDER**

- \*1.1 Roll Call
- \*1.2 Pledge of Allegiance

**2.0 BUDGET REVIEWS**

			<b><u>PAGE #</u></b>
2.1	9:00 am – 9:20 am	<u>Information Services Department</u>	91-94
	9:20 am – 9:30 am	a. Public Comment	
	9:30 am – 9:45 am	b. Budget Review Committee Comment	
	9:45 am – 10:00 am	c. Select Board Comment	
2.2	10:00 am – 10:20 am	<u>Visitor Services Department</u>	143-150
	10:20 am – 10:30 am	a. Public Comment	
	10:30 am – 10:45 am	b. Budget Review Committee Comment	
	10:45 am – 11:00 am	c. Select Board comment	

**\*3.0 ADJOURN**

**\*Agenda items with an asterisk (\*) indicate when public comment is not planned for that specific item.  
Schedule subject to change.**

# Information Services

**Ben LaFlamme**  
Information Services Manager

The Information Services Department provides information to the residents and visitors of Ogunquit in a timely manner. We perform this by providing the following tasks:

- Operation of the public access television station, WOQT Channel 3 and Channel 1302
- Design and maintenance of the Town web site, [www.ogunquit.gov](http://www.ogunquit.gov)
- Initial IT support for the Town of Ogunquit

## Public Access Television

WOQT Channel 3 broadcasts live government meetings, re-broadcasts meetings and provide a 24/7 bulletin board of public information on Spectrum channel 1302 and Channel 3:

- Live Broadcast - Our Board of Selectmen and Planning Board meetings are broadcast live and recorded for later re-broadcast. Other live broadcasts include meetings of the Budget Review Committee, Zoning Board of Appeal, Budgetary Informational Meetings and Candidates' Night.
- Re-Broadcast - The re-broadcast of Board of Selectmen and Planning Board meetings are shown the week following the meeting and on the same day of the week and at the same time, if possible. We also now show several Public Interest shows from other communities and cable access stations in Maine.
- Bulletin Board - The WOQT Bulletin Board runs 24/7 whenever there is no broadcast or video re-broadcast on the air. We keep the bulletin board populated with timely information. This "not-for-profit" broadcast is available to any local organization as a place to provide essential information to the Town people.

## Ogunquit Website

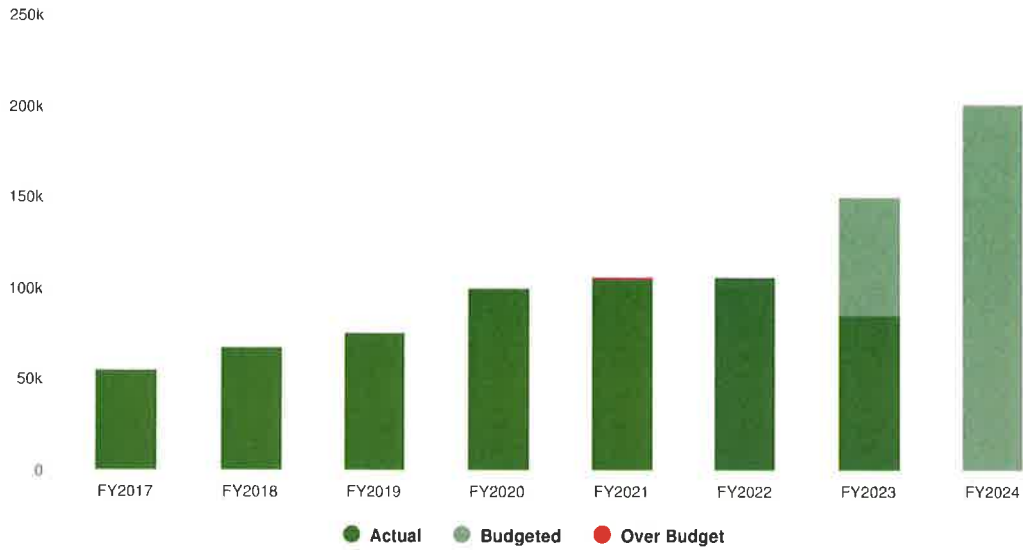
Through our presence on the internet at "[www.ogunquit.gov](http://www.ogunquit.gov)" we are able to offer people outside of Ogunquit much of the same information that is available to our residents on the bulletin board including: schedule of special events, public information available in the Town offices, contact information, etc. We often receive comments/questions from visitors to our website. These requests are forwarded to the responsible Department so that the question is answered or response to a comment provided. We notify over 200 viewers when an upcoming meeting agenda is available for review on the website.

## Expenditures Summary

**\$201,086** **\$51,287**  
(34.24% vs. prior year)



### Information Services Proposed and Historical Budget vs. Actual



### Goal #1

To upgrade our camera system and microphones into an integrated system that allows control from the office and the ability to multicast our broadcast onto town hall streams, zoom and WOGT (Ch. 3). This should drastically improve the overall quality of both board members and audience members who wish to participate. We will be using money from the IT upgrades for this project.

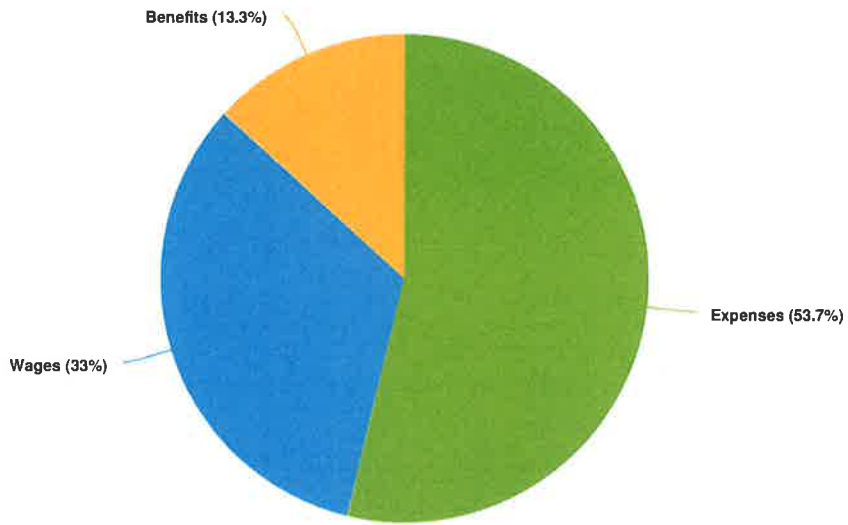
Over the past several months, the town upgraded our website ([www.ogunquit.gov](http://www.ogunquit.gov)). We continue to work on adding fillable forms and additional resources to make the website more user-friendly for our community.

We are using previously approved IT Upgrade funds to finalize the process of moving our in-house server to cloud-based storage and server. This will prevent costly hardware upgrades, downtime and make disaster recovery a non-issue as the server is not here and has several online redundancies.

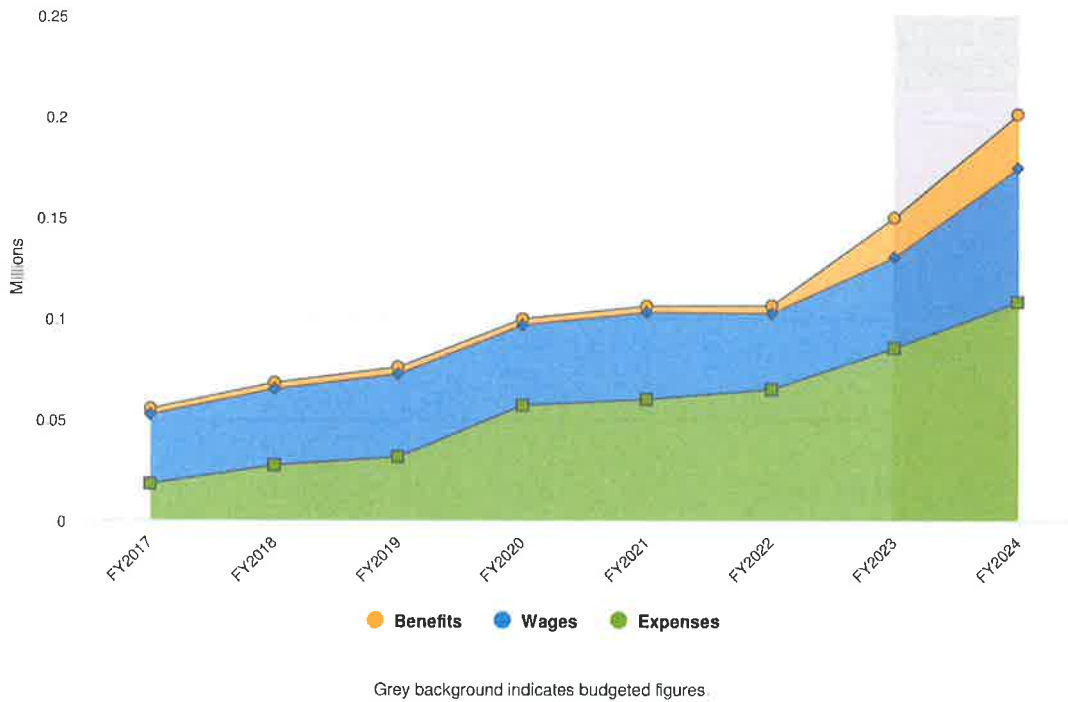


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 YTD Actuals	FY2023 Budget	FY2023 YTD Actuals	FY2024 Budgeted	Notes
<b>Expense Objects</b>						
<b>Wages</b>						
Dept Head	\$38,308	\$24,990	\$45,000	\$0	\$0	
Supervisor			\$0	\$21,842	\$50,966	
Part Time	\$4,818	\$12,675	\$0	\$0	\$15,455	25% of Visitor Services Admin
Overtime			\$0	\$990	\$0	
<b>Total Wages:</b>	<b>\$43,126</b>	<b>\$37,664</b>	<b>\$45,000</b>	<b>\$22,832</b>	<b>\$66,421</b>	
<b>Benefits</b>						
FICA/MEDI	\$3,164	\$3,864	\$3,443	\$1,664	\$5,100	
Medical Ins			\$10,234	\$4,201	\$11,528	
HRA			\$500	\$48	\$500	
Dental Ins			\$497	\$245	\$485	
Retirement			\$4,725	\$1,739	\$4,077	
RETIREMENT					\$4,725	
Misc EE Exp		\$0	\$250	\$0	\$250	
<b>Total Benefits:</b>	<b>\$3,164</b>	<b>\$3,864</b>	<b>\$19,649</b>	<b>\$7,898</b>	<b>\$26,665</b>	
<b>Expenses</b>						
Office	\$426	\$179		\$49	\$0	
Travel	\$0	\$0	\$50	\$0	\$0	
Dues/Mbrshps	\$0	\$0	\$100	\$35	\$0	
Minor Equip	\$37	\$3,606			\$0	
Printing				\$126	\$8,000	This line represents postcard mailings (\$1,400 each) for public information sessions and printing costs for the Sea you in Ogunquit newsletter as well as the Survey Monkey platform
Equipment		\$250			\$0	
IT Services	\$38,960	\$46,892	\$60,000	\$43,760	\$80,000	\$2,700/month cloud \$900/month support (helpdesk) \$465/month office 365 & security \$2,600/month managed services \$550/month Zoom \$1,500/yr Onsolve \$1,575/yr Civicplus \$250/month Town Hall Streams \$80/month Restream \$5,000/yr ADA Compliance software (offset by IT upgrade project \$18.5k)
Comm/Telephn	\$6,417	\$733			\$0	
Internet	\$12,359	\$12,985	\$15,000	\$7,697	\$15,000	
Equip Repair	\$1,535	\$0	\$10,000	\$2,775	\$5,000	Hardware replacements as needed
<b>Total Expenses:</b>	<b>\$59,734</b>	<b>\$64,645</b>	<b>\$85,150</b>	<b>\$54,442</b>	<b>\$108,000</b>	
<b>Total Expense Objects:</b>	<b>\$106,024</b>	<b>\$106,173</b>	<b>\$149,799</b>	<b>\$85,171</b>	<b>\$201,086</b>	



# Visitor Services



Ray Hamlin & Gene McSweeney  
Supervisors

## Visitor Services Budget Memo

*Fiscal Year Ending June 30, 2024*

**Submitted by:** Ray Hamlin and Gene McSweeney  
Co- Supervisors – Visitor Services

### Department Overview

Visitor Services manages and operates the six Town owned paid parking lots. This includes staffing, collecting parking fees and enforcing parking regulations within these lots.

There are three beach lots and three commercial lots. The beach lots are: Main Beach (approximately 405 parking spaces), Footbridge (approximately 190 spaces), and North Beach including parking on Marshview Lane (approximately 165 spaces in the lot and approximately 30 spaces along Marshview Lane). There are three commercial lots: Perkins Cove (43 spaces), Obeds/Cottage Street (approximately 180 spaces), and Lower Lot (137 spaces). It is interesting to note that resident and employee parking (Lower Lot and Obeds Lot) reduce the number of available paid parking spaces in all lots especially the beach lots. With good summer weather on weekends Main Beach lot paid spaces drop below 200 due to resident and motel parking with a lesser impact in Footbridge and North Beach lots.

In the spring of 2022 Main Beach lot was converted to multi-space kiosk parking meters completing the roll-out of multi-space kiosk parking meters in all lots. In addition, payments through a mobile phone parking application (Passport) were introduced and well received in all lots. All lots are staffed based on time of season, weather conditions, and parking enforcement needs.

The pass office manages issuance of all passes related to parking in the Town (motels at Main Beach, residents and employees), including the collection of appropriate fees.

### Staff

The staff consists of two co-supervisors who are regular part-time employees, two seasonal part time assistant supervisors, and 20-23 part time seasonal employees. There is one full time employee in the pass office, who in the off season also assists other departments.

The co-supervisors manage the department. As such they are responsible for all aspects of managing and operating the six paid parking lots. This includes hiring, training, scheduling and supervising a sufficient number of attendants to operate the lots seven days a week, preparing and monitoring the department's budget, developing and monitoring internal controls for revenue, monitoring the physical condition and needs of each lot, and reporting daily revenue to the Treasurer. In addition, each co-supervisor and assistant supervisors are "on the scooter" seven days a week.

"On the scooter" is phrase we use to denote that status of the supervisor who is directly responsible for the operations of the lots on that day. This includes evaluating the weather for that day to determine which lots to staff on a particular day, assure that meters are functioning properly, visiting each lot at least one to two times each day to give breaks and check on conditions, resolve issues and any needs in each lot, and to prepare the previous day's revenue report for submission to the Treasurer.

The part time seasonal employees are the backbone of the department and are "Ambassadors" for the Town. They are principally responsible for the management, fee collection and parking enforcement in the Town's paid parking lots. They are in the lots in all kinds of weather greeting visitors, collecting fees at the beach lots, assisting visitors and performing parking enforcement in the lots, answering many questions, providing directions and managing the parking in their lot as necessary. The duties of parking lot attendants are described in Chapter 210, Article 12, Section 210-12.5.C of the Town's Municipal Code. The VS attendant may be the only Ogunquit contact to a day tripper and as such is a valuable resource to all visitors.

In collaboration with the Town Manager and the Co-Supervisors, the pass office employee plans for and issues all passes related to parking in the Town and assures that these passes are issued in accordance with the provisions of the municipal code. This entails developing the form and content of each pass and the processes and procedures by which passes will be issued, and communication of these procedures to the public. Collecting all fees related to these passes and accounts for and remits fees collected to the Treasurer on a daily basis. In addition, maintains a database of the status of all passes and assists attendants with enforcement, as required

### **Mission Statement**

The mission of Visitor Services is to be ambassadors for the Town and to manage and collect parking fees and enforce parking regulations in the Town owned paid parking lots, and to issue all passes related to parking in the Town. These tasks will be performed with understanding and courtesy towards all residents and visitors.

### **Accomplishments 2022 Season**

2022 provided the Main seacoast with ideal beach weather from June through September attracting large crowds to Ogunquit Village, Ogunquit beaches, Perkins Cove and Marginal Way.

- Memorial Day, Fourth of July and Columbus/Indigenes Peoples Day weekends were perfect weather conditions for their respective seasons
- July and August set records for heat waves and set records around the state
- Several parking fee increases were implemented
  - Footbridge and North Beach lots had weekday pricing (M-Th) and increased hourly parking \$1 and all-day parking \$5 on weekends (F-Su) and holidays
  - With the installation of meters at Main Beach lot hourly parking was introduced so visitors had a choice of hourly or all-day parking. Rates were \$5.00 per hour (M-Th) and \$6.00 per hour (F-Su) and holidays: all-day rates were \$30.00 per day (M-Th) and \$35.00 per day (F-Su) and holidays.
- Through it all, revenues were increased.

Introduced new kiosks style meters (Cale) Main Beach lot

- Increased hours of operation from 8AM – 6PM to 8AM – 9PM
- Ease-of-use design featuring touch-screen operation
- Credit card payments only (Cale kiosk meters and Passport mobile phone app) in all lots

Implemented Passport Labs automated enforcement tools in all lots resulting in faster citation generation and improved tracking of citations.

The pass office continued to streamline the processes and procedures by which parking passes are issued.

- Pass Office implemented electronic submission for resident parking, employee parking and transfer station forms and mailing passes to eligible recipients
- License plate numbers recorded on all passes
- Database available to VS and OPD to check stickers and license plates
- Tightened eligibility requirements for certain passes

### **Budget Highlights**



Projected parking lot revenue was computed using 98% of the three preceding years average revenue.

Projected revenue from the various passes was primarily based on the 2022 season revenue for each pass.

Supervisors and attendants' wages reflect an hourly increase to offer a competitive wage necessary to attract and retain responsible seasonal staff who are comfortable not only working with the public in sometimes extreme weather conditions, but also are comfortable with and able to work with technology.

To budget overhead expenses and lot expenses we used a zero-based budgeting concept to estimate the costs of operating all the lots and the department as we did last year. We did this because of all the changes in the operations of the lots that have occurred in the last 2-3 years and projected to occur in 2023.

### **Planned Implementations for 2023 Season**

Introduce a second mobile phone parking application "Park Mobile" to increase use of mobile parking applications reducing dependence and maintenance on parking meters. A large number of visitors have "Passport" and/or "Park Mobile" parking applications on their phones.

Introduce "Extend by Text" feature on Cale kiosk meters allowing users to punch-in their mobile phone number and receive a text message fifteen minutes before expired time with option to increase parking session. This eliminates user having to go back to the meter to increase parking session and/or finding a citation on windshield after enjoying a day in Ogunquit.

Investigate/implement automated enforcement using license plate recognition in conjunction with parking

## **Expense Detail**

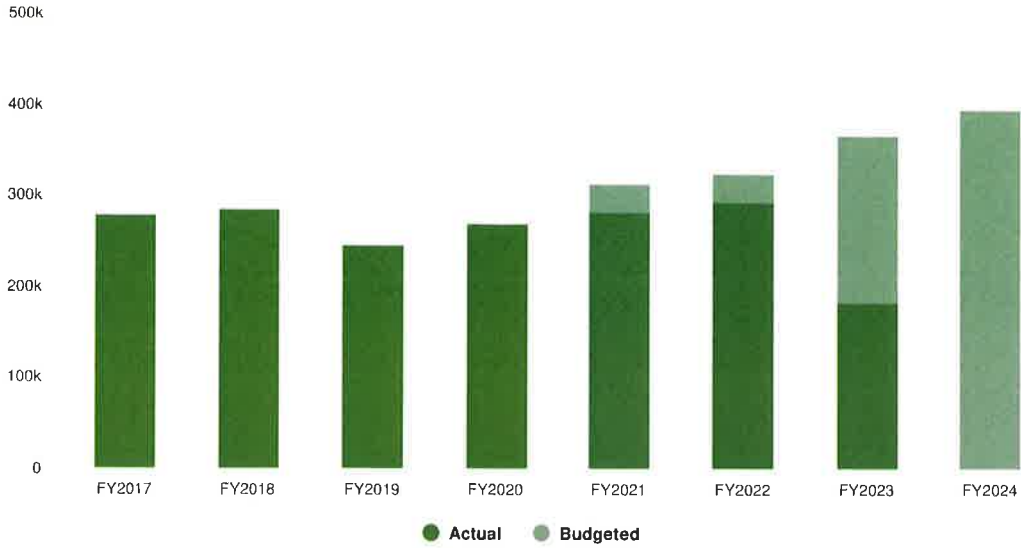
### **Expenditures Summary**

**\$395,036**    **\$29,263**  
(8.00% vs. prior year)



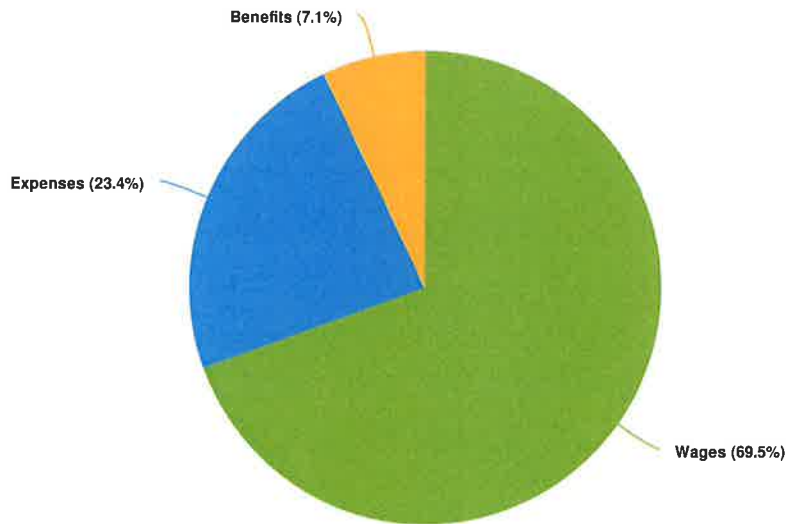


### Visitor Services Proposed and Historical Budget vs. Actual

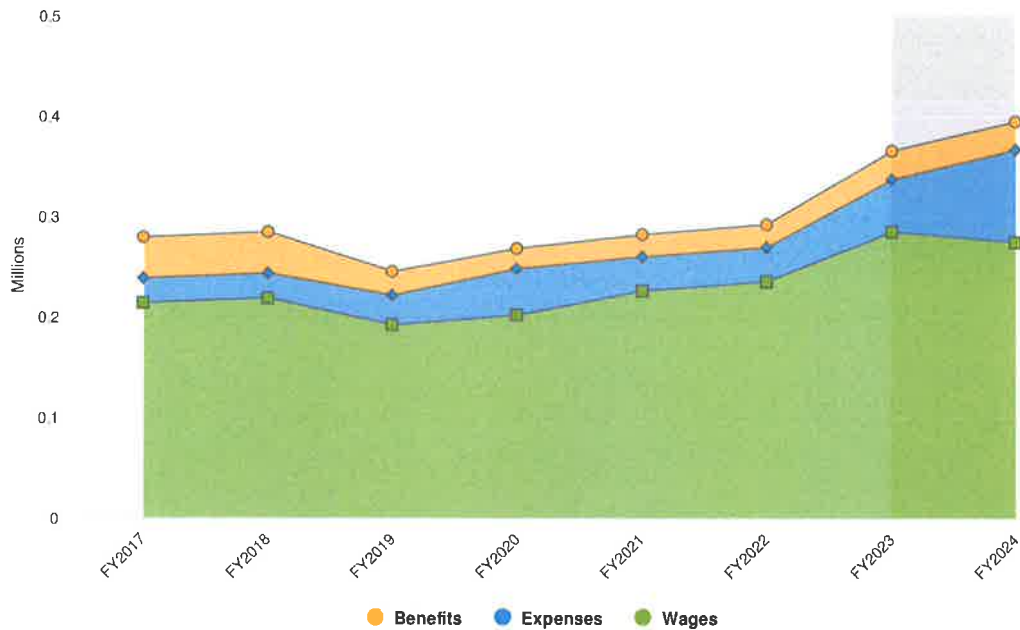


### Expenditures by Expense Type

#### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2021 Actual	FY2022 YTD Actuals	FY2023 Budget	FY2023 YTD Actuals	FY2024 Budgeted	Notes
<b>Expense Objects</b>						
<b>Wages</b>						
Supervisor	\$57,072	\$65,515	\$72,447	\$37,373	\$79,830	Supervisors are hourly. We took average hours for the past two years to develop this budget.
Clr/Adm Asst	\$44,899	\$45,582	\$51,529	\$22,387	\$30,910	VS Admin Assistant wages are shared with Land Use and Info Services. This position has always been a floater outside of Beach Pass season and the breakout reflects more accurately current workload.
Seasonal/Rsv	\$113,736	\$115,120	\$151,843	\$90,237	\$154,603	We are proposing \$1.00 per hour increase for all attendants. This would make the starting rate for new hires \$18.00 per hours effective July 1, 2023.
IBO	\$9,885	\$8,878	\$9,000	\$4,497	\$9,020	
<b>Total Wages:</b>	<b>\$225,591</b>	<b>\$235,095</b>	<b>\$284,819</b>	<b>\$154,494</b>	<b>\$274,363</b>	
<b>Benefits</b>						
FICA/MEDI	\$16,966	\$18,145	\$21,789	\$12,454	\$20,990	
Life/Disab	\$782	\$662	\$913	\$361	\$822	
Retirement	\$3,640	\$3,632	\$4,102	\$2,056	\$4,511	
Misc EE Exp	\$250	\$259	\$250	\$0	\$250	
Uniform/Gear	\$639	\$367	\$1,600	\$61	\$1,600	Includes cost of mailing beach passes that are purchased online or by mail.



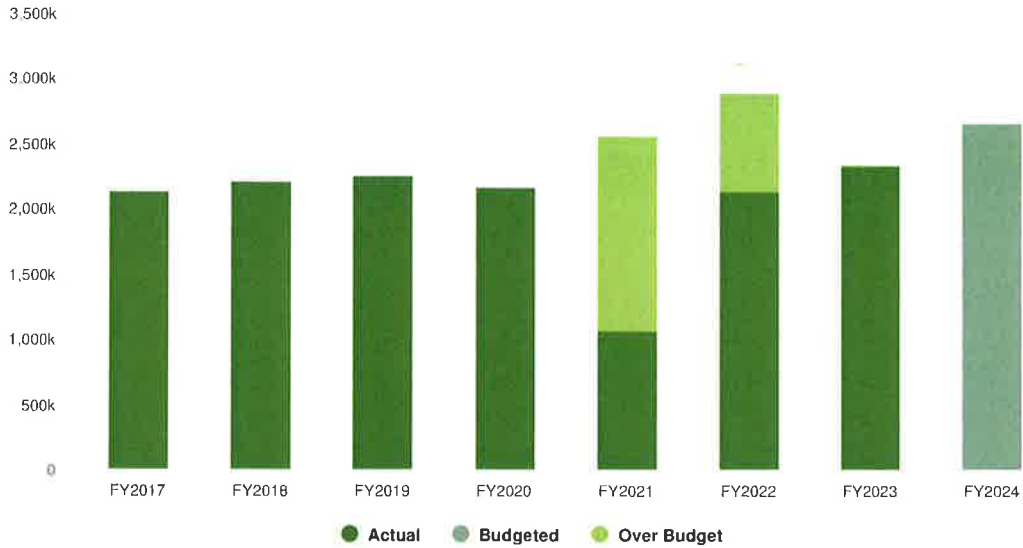
Name	FY2021 Actual	FY2022 YTD Actuals	FY2023 Budget	FY2023 YTD Actuals	FY2024 Budgeted	Notes
<b>Total Benefits:</b>	<b>\$22,277</b>	<b>\$23,064</b>	<b>\$28,654</b>	<b>\$14,931</b>	<b>\$28,173</b>	
<b>Expenses</b>						
Office	\$645	\$300	\$1,200	\$54	\$1,200	
Postage	\$346	\$571	\$200	\$1	\$800	Includes cost of mailing beach passes that are purchased online or by mail.
Food/Meals	\$0	\$600	\$600	\$427	\$700	End of season wrap up meeting and luncheon.
Travel	\$0	\$0	\$300	\$0	\$1,800	Includes \$1,500.00 for mileage for roving enforcement.
Vehicle	\$46	\$6	\$5,300	\$0	\$3,800	Includes \$3,500.00 for a new scooter for supervisors.
Signs	\$1,504	\$0	\$800	\$386	\$800	
Minor Equip	\$131	\$132	\$2,900	\$74	\$1,300	Includes costs of replacement parts for repeater radios and fans, heaters, flags, umbrellas, chairs, etc in booths.
Copiers	\$0	\$0	\$700	\$0	\$700	includes provision to replace the printer in the VS office
Software	\$0	\$0	\$500	\$0	\$500	
Recruiting	\$0	\$312	\$400	\$0	\$400	
Misc.	\$6,429	\$1,701	\$0	\$0	\$600	
Contingency			\$3,600	\$0	\$3,000	
Printing	\$4,278	\$2,590	\$3,300	\$541	\$2,100	Beach, Employee, Scooter & Motel Passes
IT Services	\$822	\$43			\$0	
Professional		\$3,114			\$0	
Comm/Telephn	\$3,341	\$2,100	\$2,900	\$1,050	\$2,900	Monthly fees for repeater radios and office phones.
Internet	\$8,178	\$12,063	\$20,700	\$6,732	\$11,700	Monthly fees for enforcement cell phones, Cale Web Office and Geniuty Wi-Fi at four booths.
ALPR					\$25,000	Proposal to add Automated Lic. Plate Reader and vehicle lease
Bldng Repair	\$2,797	\$82	\$500	\$0	\$10,500	includes \$10,000 to re-stripe and/or number spaces in MB, FB, NB and LL. Numbering spaces will aid in enforcement.
Prkng Meters	\$1,239				\$0	
Meter Repair	\$1,223	\$10,611	\$8,400	\$3,307	\$24,700	First 9 meters were placed in service in Sept 2017 and May 2018. A meter's useful life is normally 7-8 years. Included are costs to replace solar panels, card readers & printers, (We have had to start that this season.), any outside damage to a meter, & paper for meters & enforcement devices.
COVID-19	\$3,249				\$0	
<b>Total Expenses:</b>	<b>\$34,229</b>	<b>\$34,225</b>	<b>\$52,300</b>	<b>\$12,572</b>	<b>\$92,500</b>	
<b>Total Expense Objects:</b>	<b>\$282,097</b>	<b>\$292,384</b>	<b>\$365,773</b>	<b>\$181,997</b>	<b>\$395,036</b>	

## Revenues Summary



**\$2,661,350** **\$329,425**  
 (14.13% vs. prior year)

**Visitor Services Proposed and Historical Budget vs. Actual**



**Revenues by Source**

Name	FY2021 Actual	FY2022 YTD Actuals	FY2023 Budget	FY2023 YTD Actuals	FY2024 Budgeted	Notes
<b>Revenue Source</b>						FY 2024 Parking lot revenue was projected by taking 98% of the three preceding fiscal years revenue for each parking lot. The projected revenue for the other fees was based principally on the last fiscal's actual revenue.
<b>Visitor Svcs</b>						We recognized 2yrs trending upward revenue
Revenue Offset	-\$68,139	-\$83,052	\$0	-\$80,476	-\$93,000	
PC Lot#6	\$343,223	\$375,780	\$293,884	\$233,764	\$350,000	
MB Lot#1	\$1,004,852	\$1,029,780	\$834,356	\$866,805	\$1,032,500	
LL Lot#2	\$185,582	\$233,344	\$183,084	\$204,557	\$217,000	
FB Lot#3	\$319,883	\$311,930	\$276,351	\$334,959	\$330,000	
NB Lot#4	\$205,318	\$255,112	\$212,252	\$310,670	\$244,600	
OB Lot#5	\$375,790	\$531,848	\$366,498	\$418,386	\$460,000	
Hotel Passes	\$41,635	\$68,734	\$25,000	\$48,824	\$70,000	
EE Passes	\$40,100	\$48,825	\$35,000	\$4,225	\$45,000	
Impact Fees	\$4,500	\$4,500	\$4,500	\$0	\$4,500	
Scooter Passes	\$10	\$40			\$0	



Name	FY2021 Actual	FY2022 YTD Actuals	FY2023 Budget	FY2023 YTD Actuals	FY2024 Budgeted	Notes
Beach Passes	\$114,430	\$120,079	\$100,000	\$7,760	\$0	
Overnight Passes	\$1,100	\$750	\$1,000	\$0	\$750	
<b>Total Visitor Svcs:</b>	<b>\$2,568,283</b>	<b>\$2,897,669</b>	<b>\$2,331,925</b>	<b>\$2,349,474</b>	<b>\$2,661,350</b>	
<b>Total Revenue Source:</b>	<b>\$2,568,283</b>	<b>\$2,897,669</b>	<b>\$2,331,925</b>	<b>\$2,349,474</b>	<b>\$2,661,350</b>	

