

FY23 BUDGET QUESTIONS AND ANSWERS

Department	Questions	Answer																																																																																																												
1. CIP	General Is there a key for the different funds? I think I generally know, but would be helpful. What is ARPA-T vs. ARPA? CRT I assume is Cross Roads TIF?	<p>1. We used to segregate the general fund capital from the other funds but we were asked to consolidate them all into the one page of the CIP. Here is the breakdown: General Fund \$ 1,802,862 (Fire SCBA, Rescue Veh, Fire Staff Vehicles, Portable Radios, Town Hall Message Brd, Fire Alarm Repl, MIS Veh Repl, CS vehicles, Polygraph, swat, utility veh, PW vehicles) Town Capital \$ 8,800,167 (FStation Maint, TH Air Handler, CS Projects, PL Highland, Transp study, Rt 1 marsh crossing, COOP restrooms, PW Ashton St, mid-level paving, shop floor, Spurwink Rd, Sidewalk, Black PT road, Traffic signals, Library expansion) Schl Capital \$ 2,313,283 (Busses, software, dump truck, furnishings, equip, district-wide improv, roofs, finishes, floors, grounds maint, HVAC repairs) Total: \$12,916,312</p> <p>2. ARPA stands for the American Rescue Plan Act. The ARPA-T also stands for the American Rescue Plan Act, however part of the funding for this line (Rescue Vehicle) will come from a Trade-In anticipated to be \$40,000 and the balance of \$610,000 to come from ARPA funding.</p> <p>3. CRT stands for Town Capital Reserve Fund created in FY22.</p>																																																																																																												
2. CIP	General - Can we get information on the past 5-year average CIP requests for Department? For example, with public works at \$5.3M in 2023, is that average, high or low?	<p>CIP Anderson General - Can we get information on the past 5-year average CIP requests for Department? For example, with public works at \$5.3M in 2023, is that average, high or low?</p> <p align="center">Approved Capital Projects/Equipment 5 Year Average by Department</p> <table border="1"> <thead> <tr> <th>Dept.</th> <th>FY18 CIP Approved</th> <th>FY19 CIP Approved</th> <th>FY20 CIP Approved</th> <th>FY21 CIP Approved</th> <th>FY22 CIP Approved</th> <th>5 Year Total CIP</th> <th>FY18-FY22 5 Yr Avg</th> <th>FY23 CIP Proposed</th> </tr> </thead> <tbody> <tr> <td>Fire</td> <td>\$ 343,620</td> <td>\$ 331,250</td> <td>\$ 889,300</td> <td>\$ 1,200,000</td> <td>\$ 915,000</td> <td>\$ 3,679,170</td> <td>\$ 735,834</td> <td>\$ 1,035,000</td> </tr> <tr> <td>Admin</td> <td>-</td> <td>-</td> <td>89,000</td> <td>95,000</td> <td>35,000</td> <td>219,000</td> <td>43,800</td> <td>169,000</td> </tr> <tr> <td>Assessing</td> <td>15,000</td> <td>369,000</td> <td>-</td> <td>-</td> <td>-</td> <td>384,000</td> <td>76,800</td> <td>-</td> </tr> <tr> <td>MIS</td> <td>10,000</td> <td>22,000</td> <td>-</td> <td>-</td> <td>-</td> <td>32,000</td> <td>6,400</td> <td>12,500</td> </tr> <tr> <td>C Service</td> <td>257,200</td> <td>130,000</td> <td>1,218,067</td> <td>-</td> <td>890,000</td> <td>2,495,267</td> <td>499,053</td> <td>323,000</td> </tr> <tr> <td>Police</td> <td>112,497</td> <td>62,071</td> <td>45,000</td> <td>-</td> <td>118,992</td> <td>338,560</td> <td>67,712</td> <td>92,043</td> </tr> <tr> <td>Planning</td> <td>117,500</td> <td>210,000</td> <td>926,500</td> <td>-</td> <td>148,000</td> <td>1,402,000</td> <td>280,400</td> <td>1,310,319</td> </tr> <tr> <td>Pub Works</td> <td>3,978,850</td> <td>1,396,750</td> <td>1,250,000</td> <td>1,112,000</td> <td>4,706,750</td> <td>12,444,350</td> <td>2,488,870</td> <td>5,373,010</td> </tr> <tr> <td>Library</td> <td>44,700</td> <td>125,000</td> <td>40,000</td> <td>-</td> <td>250,000</td> <td>459,700</td> <td>91,940</td> <td>2,288,157</td> </tr> <tr> <td>School</td> <td>1,396,200</td> <td>1,238,730</td> <td>2,441,070</td> <td>1,813,212</td> <td>3,638,901</td> <td>10,528,113</td> <td>2,105,623</td> <td>2,313,283</td> </tr> <tr> <td></td> <td>\$ 6,275,567</td> <td>\$ 3,884,801</td> <td>\$ 6,898,937</td> <td>\$ 4,220,212</td> <td>\$ 10,702,643</td> <td>\$ 31,982,160</td> <td>\$ 6,396,432</td> <td>\$ 12,916,312</td> </tr> </tbody> </table>	Dept.	FY18 CIP Approved	FY19 CIP Approved	FY20 CIP Approved	FY21 CIP Approved	FY22 CIP Approved	5 Year Total CIP	FY18-FY22 5 Yr Avg	FY23 CIP Proposed	Fire	\$ 343,620	\$ 331,250	\$ 889,300	\$ 1,200,000	\$ 915,000	\$ 3,679,170	\$ 735,834	\$ 1,035,000	Admin	-	-	89,000	95,000	35,000	219,000	43,800	169,000	Assessing	15,000	369,000	-	-	-	384,000	76,800	-	MIS	10,000	22,000	-	-	-	32,000	6,400	12,500	C Service	257,200	130,000	1,218,067	-	890,000	2,495,267	499,053	323,000	Police	112,497	62,071	45,000	-	118,992	338,560	67,712	92,043	Planning	117,500	210,000	926,500	-	148,000	1,402,000	280,400	1,310,319	Pub Works	3,978,850	1,396,750	1,250,000	1,112,000	4,706,750	12,444,350	2,488,870	5,373,010	Library	44,700	125,000	40,000	-	250,000	459,700	91,940	2,288,157	School	1,396,200	1,238,730	2,441,070	1,813,212	3,638,901	10,528,113	2,105,623	2,313,283		\$ 6,275,567	\$ 3,884,801	\$ 6,898,937	\$ 4,220,212	\$ 10,702,643	\$ 31,982,160	\$ 6,396,432	\$ 12,916,312
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<p>3. Community Services</p>	<p>P. 30 - Is this an estimate given the Parks and Recs Facilities Master Plan is underway? How is the \$35M estimated in the CIP? Hurd Park was requested in 2022, but now is out in 2026 - why the shift?</p> <p>Follow-up Questions Based on initial responses:</p> <p>1. How confident are we in this current CIP proposal for Community Services, given the Parks and Recs Master Plan is underway?</p> <p>2. What is the basis of the \$35M estimate? What are the assumptions and uses of the facility at this cost? What is the confidence estimate +/- \$XM?</p> <p>3. I was under the impression that Hurd Park already went through sufficient public process which was why it was requested last year. What was done before to engage the public and in the future what else will be done to further engage?</p>	<p>1) Yes, the \$35 million Community Center figure is an estimated place holder, based on previous committee work. There is \$100,000 in this year's CIP for Facility Design and Feasibility. Both are points of conversation for the budget process, based on feedback received within the Community Survey.</p> <p>2) The Hurd Park project was pushed out until FY26 to consider feedback from the Parks & Facilities Master Plan and then be able to have time to run through a public process. If we have a project that meets the desires of the Community prior, then by all means we can realign this project based on importance. The challenge around a project like this one, is timing. Because this is a seasonal facility and we do not want to be without it during the Summer months, a project like this may run a bit behind to meet a seasonal construction cycle.</p>
<p>4. Community Services</p>	<p>p. 182 - What is the offset in contractual services as a result of bringing on the custodian? I understand this will free existing staff time - what will those staff be doing as a result? Is it just the decline in \$5K of Property Maintenance?</p> <p>Follow-up Questions:</p> <p>1. If there is no offset to contractual services, can you explain what was meant by "reduce our dependence on contracted services"? Based on the explanation it sounds like future preventative maintenance costs - what are those estimated at?</p>	<p>There is not a planned contractual offset in this budget. Funds were not added to this division when the position was removed from consideration. Not sure what the decline of \$5k in property maintenance is referring to. Though funding is not included in the proposed budget, the intent was to meet the observed facilities demands of the new PSB that were not realized during the initial opening of the facility. This position would also create depth when staff is out, presently the task list does not always get competed with staff absent. This position would also create some capacity to take on preventative maintenance tasks that will get contracted out. For a more complete explanation of this position please refer to Exhibit 1-C on Page 182 of the budget document.</p>
<p>5. Community Services</p>	<p>p. 213 - A 41% increase in appropriations seems high? What is accounting for that - is it the \$100K study?</p>	<p>The study expense is not impacting this percentage increase. This increase is a direct result of two items:</p> <p>1)PT staff wages increases across all divisions</p>

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	<p>Follow-up Questions:</p> <p>1. I would assume all our part-time staff would be fully recovered through fees. Why is that not the case?</p>	<p>2) as well as restoring PT staffing levels to Pre-Covid numbers, now that spacing restrictions have been removed and traditional programming has resumed and new programming expanded. \$171,000 of the Net Budget increase of \$175,000 is directly related to PT staffing.</p>
6. Community Services	<p>p.214 - What is the "Program Director" line item and why did it go up so much compared to FY22?</p> <p>Follow-up Question (More for HR than for CS):</p> <p>1. When we offer salaries above budget in a given fiscal year, this has multi-year consequences. While I agree with the justification, how can the Council be more aware when decisions are made that have out-year budget consequences such as employees' compensation? Did we underestimate the position and experience we needed?</p>	<p>The Cable Program Director line has been increasing for a few reasons:</p> <p>1) the hourly wage has been increased to meet level of staff expertise</p> <p>2) the number of weekly hours is projected to increase to 25 hours a week with a set weekly schedule (rather than unpredictable hours related to attendance at meetings only) and</p> <p>3) Provide coverage for the increased meetings and public broadcasts required, as well as meet increased demand for content, timeliness of material and quality of product. Staff notes a significant improvement in the quality and consistency of video recordings which is directly attributable to our current Program Director.</p>
7. Community Services	<p>p. 216 - Site Supervisor/Rec Leader up \$12.6K - can you provide some more detail on this one?</p>	<p>This is partially attributed to a realignment of funding sources. Site supervisor funds have been consolidated from other accounts into this one line for better accounting, as we reassign programming responsibilities internally. The sum of \$6,500 has been realigned from the FY22 budget. Leaving a request of \$6,144 in new funding to support new program development to include programming during the evenings and weekends, specifically targeting adults and facility rentals.</p>
8. Community Services	<p>p. 216 - What are Camp Fees?</p> <p>Follow-up:</p> <p>1. Why are these considered expenditures and not revenues?</p>	<p>K-6 Camp = 7-Week Summer Camp Program = Paid in Full \$1,350 or \$1,450 for a Payment Plan. Week 8 - \$175</p> <p>6th-8th Grade Trips fees vary depending on the trip and duration - ranging from \$60 - \$125 per day</p>
9. Community Services	<p>p. 217 - Why are our Adult Programs so low? is that a necessary budget line item going forward or are we just not investing in adult programs right now?</p>	<p>We have not typically been investing in adult programming based on a few factors. But this is any area of investment we are targeting once we backfill our vacant Programmer position. This is also one of contributing factors for the increase in site supervisor funding this year. Based on adult availability, nights and weekends are prime slots for targeting programming. Increased revenue figures have not been included within this budget, they have been withheld until program development happens.</p>

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<p>10. Community Services</p>	<p>p. 217 - Are you anticipating a similar pre-COVID demand for child care?</p>	<p>Yes, but total enrollment limits are always contingent on number of PT hires</p>
<p>11. Community Services</p>	<p>P. 218 - Is this a new service you plan to provide next year? Is this just temporary until the school offers pre-K? Can you share more about this program?</p> <p>Follow-up: 1. Are there any unique considerations for families seeking pre-K through the Town? I know there is a need for childcare, what is the Town's position on our role in delivering that vs. letting the private market handle it?</p>	<p>No, this is an existing program that takes place at the Hub. We have created dedicated accounting for this program, to provide for better accountability and aid in planning purposes as this program grows. This program will function as long as needed to serve the participants and their families. If the School System ventures into the Pre-K world, then we can evaluate our program's value at that time.</p>
<p>12. Community Services</p>	<p>There appears to be a general increase in part-time pay across the different programs. Can you provide information there since that appears to be the biggest cost driver for FY23 - Where are we not getting sufficient revenue to cover those costs given the \$251K increase overall and the \$175K net budget increase?</p> <p>Follow Up: 1. Other than beach fees, are there other areas where we need to raise our fees to better cover our costs?</p>	<p>\$171,000 of the Net Budget increase is directly attributed to PT staff wage increases and restoration of hours to Pre-Covid levels. This is ultimately driven by the market and the increased challenge to hire PT staff. All divisions of the budget are seeing a financial impact based on these two factors. All divisions within the budget can support these increases, but in turn lowers the amount available funds to offset the non-revenue generating divisions, like Parks & Facilities. This division is a "Community Good" serving the general public as well as supporting the Schools Athletics programs. The biggest increase within the PT funding is within the Beach division, this division raises enough revenue to cover expenses, but without a rate increase/restructure will not be able to directly offset the increased expenditure dollar for dollar.</p>
<p>13. Community Services</p>	<p>p. 215 - Grounds Maintenance: Full time staff - is the \$56K attributed to the new FTE request?</p>	<p>No, this was a FTE in last year's budget, that the funding is now shifting from the "proposed position" line to the appropriate payroll line. This change over is reflected in the line below, showing a reduction of - \$33,197. The difference between the \$33K and \$56K reflects a full year hire.</p>
<p>14. Debt</p>	<p>p. 23 - I'm trying to reconcile the \$6.7M debt proposal with the interest and principal on page 24 and 25. How do these numbers relate?</p>	<p>Page 23 shows the town only portion of what we anticipate spending for debt. It includes the cost of issuance for a new bond and an estimate of \$295,000 for new debt. The total debt on page 24 shows only what has been bonded for just the town for principal of \$4,957,260 and interest of \$1,431,390 for a total debt of \$6,388,650. This lists the various outstanding bonds and the P&I that is due for each. Page 25 shows the school's portion of the debt but also excludes any future debt.</p>

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15. General	p. 3 - Does the \$12.9M in capital costs included the full Library Expansion cost, or just the \$2M in the CIP?	The total Capital Budget request of \$12,971,656 includes only those items requested for FY 23; therefore, as regards the Library Expansion project it only includes the first installment of \$2,288,157, with the remainder of \$10,650,838 for FY24. I have confirmed with the Library Director that the requested amounts reflect the timing of when the funding will be needed to cover the project costs. It is clearly the intention of the Library to seek voter approval of the total amount \$12,938,995 in November 2022. Please note that this total amount considers some amount of the project costs to be covered by private fundraising, so presumably the total project cost is a higher amount. Further clarity on this point should be pursued with the Library staff and Trustees.
16. General	p. 5 - Were there other items that were considered for ARPA funds other than those proposed?	The creation and consistent funding of a Capital Reserve account has long been a goal and is clearly articulated in the Financial and Fiscal Policy. We have had some limited success in funding this account on a limited basis with unexpected year-end budget surpluses. In a prior budget proposal, the Town Manager included funding for the account, however in an effort to reduce the tax rate impact it was removed. The intention is to consistently include funding in the annual budget process as routine matter. The proposed amount of \$200k for FY23, should be considered a starting point and frankly could and perhaps should be a much higher amount, but since this is an expense and included in the total commitment, the higher amount, the more upward pressure on the tax rate.
17. General	p. 11 - Of the items that are listed and proposed to address the community feedback - which are brand new as a result of the survey, or were planned and pushed up?	Page 25 shows the school's portion of the debt but also excludes any future debt.
18. General	p. 11 - What is the scope of work for the Community Center? Have we done an RFP to confirm the need is \$100K? If not, what is that estimate based off of?	No RFP process has been initiated, it is an educated estimate based on the fact that considerable work was performed as part of the Ad-Hoc Committee process and it assume a site has been identified. The scope of work relates to "Concept Design" with deliverables including floorplan, building elevations/schematics and an Opinion of Probable Costs, all of which are necessary to make a credible request for voter approval.
19. General	p. 12 - What does the Phase 1 Spurwink Road project entail? Is that something that will broadly serve the community?	The Spurwink Road Traffic and Pedestrian Improvement Project is a multi-phase project stretching from the Ocean Avenue intersection to the Cape Elizabeth Town line. Phase 1 of the project includes roadway reconstruction, sidewalks, and enhanced bike lanes from the Ocean Avenue intersection to just beyond the Pleasant Hill Road intersection.

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		<p>Elements of this project were identified in the 2005 Town-wide Transportation Study. Residents have continued to express concerns with walking and biking on Spurwink Avenue, which currently has grading, slopes, and vertical alignment challenges making it more difficult to simply add sidewalk or bike lanes to this roadway on its own. With the reconstruction of the roadway there is opportunity to take advantage of a contractor mobilized at the site to add these requested amenities to the overall design in a cost-effective way. In addition, as outlined in both the Town’s Sustainability & Energy Plan, and the Comprehensive Plan, when reconstructing important Town-owned infrastructure a more resilient design should be incorporated when possible. This project looks to the State of Maine’s Climate Action Plan, Maine Won’t Wait and incorporates elements to extend the longevity of this capital investment by planning for sea level rise along this vulnerable collector road. Phase 2, scheduled for FY24 considers roadway reconstruction and enhanced shoulders with bike lanes from Pleasant Hill Rd. to the Cape Elizabeth line. As we plan our future projects, we are being asked to incorporate the fundamental needs and request of our residents. One of these is providing a more walkable/bikeable community. To do this, is it important to take advantage of critical timing when extending or closing gaps in our sidewalk network when it is most economically feasible. This project is envisioned to begin to connect neighborhoods to other neighborhoods, as well as the beach and other destinations.</p>																																							
<p>20. General</p>	<p>p. 17 - I see there is a decline in debt as a % of our valuation - how does this compare to % of our expenses over the same time period?</p>	<p style="text-align: center;">Total Expenditures Compared to Total Outstanding Debt</p> <table border="1"> <caption>Total Expenditures Compared to Total Outstanding Debt (2010-2021)</caption> <thead> <tr> <th>Year</th> <th>Total Expenditures</th> <th>Outstanding Debt</th> </tr> </thead> <tbody> <tr><td>2010</td><td>65,000,000</td><td>70,000,000</td></tr> <tr><td>2011</td><td>65,000,000</td><td>70,000,000</td></tr> <tr><td>2012</td><td>65,000,000</td><td>80,000,000</td></tr> <tr><td>2013</td><td>70,000,000</td><td>95,000,000</td></tr> <tr><td>2014</td><td>70,000,000</td><td>95,000,000</td></tr> <tr><td>2015</td><td>75,000,000</td><td>95,000,000</td></tr> <tr><td>2016</td><td>75,000,000</td><td>95,000,000</td></tr> <tr><td>2017</td><td>80,000,000</td><td>90,000,000</td></tr> <tr><td>2018</td><td>85,000,000</td><td>100,000,000</td></tr> <tr><td>2019</td><td>85,000,000</td><td>100,000,000</td></tr> <tr><td>2020</td><td>90,000,000</td><td>100,000,000</td></tr> <tr><td>2021</td><td>90,000,000</td><td>90,000,000</td></tr> </tbody> </table>	Year	Total Expenditures	Outstanding Debt	2010	65,000,000	70,000,000	2011	65,000,000	70,000,000	2012	65,000,000	80,000,000	2013	70,000,000	95,000,000	2014	70,000,000	95,000,000	2015	75,000,000	95,000,000	2016	75,000,000	95,000,000	2017	80,000,000	90,000,000	2018	85,000,000	100,000,000	2019	85,000,000	100,000,000	2020	90,000,000	100,000,000	2021	90,000,000	90,000,000
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<p>21. Library</p>	<p>I'm not sure if this is an accurate reflection of the CIP for them given the bond will need to be taken out for ~\$13M?</p> <p>Follow-Up (More for Town Staff): 1. Do we have the authority to approve multi-year CIP expenditures through the budget process? Is there precedent and has this been done before?</p>	<p>The CIP request was split over two years to reflect the actual year that the expenditures are expected to occur. The bond request for November will cover both years. Interest would be added to the bond language.</p>
<p>22. Public Works</p>	<p>Which, if any of the FY23 projects align with the Downs TMP? I don't think any. Can we indicate which projects in the outyears are tied to the Downs TMP?</p>	<p>The only currently identified CIP project for the coming years that is tied to the Downs TMP is the Mast Arm Traffic Signal Upgrade: Sawyer Road & Route One/Commerce Drive & Route One (\$280,000) in FY23. This upgrade will create consistency within the traffic signals along the Route One corridor, and will align with the installation of adaptive traffic controls in conjunction with the Downs TMP. Mast arms provide a more stable mounting platform for the adaptive traffic signal sensors than the current span wires. Also see Response 76 below.</p>
<p>23. Public Works</p>	<p>Can you provide the history of the Mitchell Hill Road Construction? What does it cover?</p>	<p>We had initially considered including the Mitchell Hill road improvements as part of our annual Mid-Level Paving CIP. However, as significant issues were identified along Mitchell Hill Road, including but not limited to: high traffic volume – a significant increase over the past 15 years, drainage issues, and vertical and horizontal alignment issues, it became apparent that the improvements along this road needed to be its own CIP funded project. In short, the traffic from the residential development on Mitchell Hill Road combined with motorists using the road to avoid higher traffic roadways has pushed Mitchell Hill Road beyond its design capacity. The CIP project will address all of the above-mentioned issues. Engineering and design were funded in the current year (FY22) and with the design nearly complete the FY23 request will fund construction.</p>
<p>24. Public Works</p>	<p>p. 49 - Spurwink Rd - Given this was identified in 2005 study, is it still a priority need. Are there others that may be more appropriate to use ARPA funds that have a bigger impact to the community?</p>	<p>Even though the need for this improvement was identified in 2005, the need has not dissipated, if anything it has increased. According to data from GPCOG, this section of road is one of the most used bike routes in the state, and certainly the most utilized in the Town of Scarborough. As the Town has grown, and the population has increased over time, this section of road is used recreationally now more than ever. There has also been a notable increase in truck traffic along this route, as well as calls/complaints from residents regarding the already identified issues. The overwhelmingly positive response/feedback received from residents regarding the small amount of</p>

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		<p>improvement recently completed on Acorn Road/Spurwink (small section of sidewalk installation) is a clear indication that these improvements are needed and will be well received.</p> <p>This project is ideally suited for ARPA funds as not only is the project addressing pedestrian and cyclist amenities, it will also improve infrastructure and coastal resilience. Part of Spurwink Road has been identified in previous studies as being at risk from sea-level rise, these concerns will be addressed as part of this project. Pedestrian and cyclist access, and infrastructure resilience are both included as criteria for projects seeking ARPA funding.</p>
<p>25. Public Works</p>	<p>p. 48 - Mitchell Hill Rd. - What were the results from the FY22 survey on this road? Would be good to understand just how overwhelmed this road is today requiring this investment.</p> <p>Follow-Up Clarification: 1. By "survey" I was referring to the narrative that states "Implement the findings from the survey and design stage of the project".</p>	<p>We were not able to find any section in the Town wide Survey that specifically identifies Mitchell Hill Road. However, one of the major categories that residents felt Town Leaders should emphasize the most over the next two years are: 1) the flow of traffic and ease of getting around within the Town and 2) the maintenance of streets, sidewalks, and infrastructure. The identified issues/needs of Mitchell Hill Road fall well within these concerns. While Mitchell Hill is only a small section of the Town overall, the need has been identified, and should be addressed. Ideally, we would address all road infrastructure issues town-wide, however annual budgets do not allow for this. Given the budgetary restraints, we identify areas with the highest need (much of this identified via the town-wide pavement condition survey in FY19), and work our way through Town accordingly.</p>
<p>26. Public Works</p>	<p>P. 236 - What is the "engineering" line item? Appears to be similar to 2020 costs, but last year was lower.</p>	<p>In short, we are trying to get back to pre-pandemic budgetary levels. So many projects were in flux during the pandemic, the budget line was able to come down a bit during that time. In addition, given the large number of projects & infrastructure improvements/maintenance planned for FY23, resulting in a greater need for engineering services, combined with the increase in overall costs, this increase may actually prove to be challenging to meet the ever-increasing expense load for FY23.</p>
<p>27. Public Works</p>	<p>P. 236 - What is the "engineering" line item? Appears to be similar to 2020 costs, but last year was lower. What is the NPDES - Contractual Services for? Why the increase in \$11.5K in 2023?</p>	<p>NPDES is the National Pollutant Discharge Elimination System which regulates the Town's discharge of stormwater to water sources. A new permit will come into effect this year that has additional requirements. The increase in the budget line reflects these increases the largest of which will be the new outfall inspection requirements. Previously the Town was only required to carry out visual inspections of all outfalls which were done in-house, we will now be required to carry out visual inspections and collect samples. This will take</p>

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		considerably more time and as such Public Works is looking to have the outfall inspections and sampling done by a contractor.
28. Public Works	P. 237 - Why the increase in the "Contracted Services" line item by \$30K? What services is that providing and why has the need gone up 50%?	Although the Town has continually grown over the years, and this growth has resulted in a progressively demanding overall workload; our staffing numbers have not increased. The increase in contracted services reflects the need to outsource more of the department's responsibilities including plowing, drainage infrastructure installation & replacement, and tree trimming/ removal etc. Additionally, over the last two years, the department has been short two full-time Operations crewmembers. These positions have proven challenging to fill, resulting in a backlog of some work.
29. Public Works	P. 237 - What's driving the \$30K increase in asphalt? Is that due to more projects, or is the cost higher for other reasons (e.g. generally costlier for materials?)	Unfortunately, there is very little we do at Public Works that is not petroleum-based. From fueling the vehicles and equipment that we utilize daily, to the asphalt, cold patch, etc. that is needed to maintain the Town's infrastructure. Given the increase in petroleum-based products and fuel nationwide, we will be hard pressed to not exceed this \$30K increase due to circumstances beyond our control.
30. Public Works	p. 239 - What is the % of our Vehicle Maintenance budget relative to the value of the Fleet we have? How does our replacement schedule impact this budget and what would be the net fiscal benefit if we were to be more aggressive on our replacement (e.g. if we were more aggressive would we need less of a maintenance budget and would we actually save more money in the long run?) Gas seems to be the big driver of this budget - show would there be less need for full time staff in the future if we didn't need as much maintenance?	<p>The numbers reflected in the Public Works Vehicle Maintenance budget lines are to maintain and repair all vehicles & equipment town-wide - as well as six external municipalities – not just the Public Works department. Each department is then billed monthly for the cost of repairs and maintenance executed by the Vehicle Maintenance crew. That said, for just Public Works the equipment total value is an estimated \$9.5million (not adjusted for inflation), so annual maintenance accounts for roughly 4% of the total fleet value.</p> <p>The Public Works Vehicle Maintenance crew maintains and repairs 277 of Scarborough's vehicles and equipment, as well as 81 vehicles from six outside municipalities. Much of this includes working on specialized vehicles such as fire trucks, school buses, heavy duty trucks, cruisers, ambulances, etc. In addition to the ongoing maintenance and repair of these 358 pieces of equipment, our vehicle maintenance crew also performs emergency road calls for the Town as well as external municipalities, and there is a vehicle maintenance crewmember on call year-round. All of this is successfully achieved with only 5 full-time techs (soon to be 6), one fabricator, one Fleet Manager and one assistant Fleet manager.</p>

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		<p>Nationwide surveys show that a more common replacement schedule for equipment is much more frequent than Scarborough's (nationwide, plow trucks are generally replaced every 7-10 years). Although Public Works does advocate for a more frequent replacement schedule for its frontline equipment in order to reduce mechanical issues and vehicle downtime and provide better delivery of services to Scarborough residents, this would not result in any significant cost savings for the Town. Any savings from not having to do maintenance work would be consumed by the more frequent purchase of equipment.</p> <p>The fuel budget line in Vehicle Maintenance provides fuel for all vehicles and equipment town-wide, not just public works operations. There was a significant budgetary increase in this budget line, due to the fact that fuel prices have skyrocketed. The cost of petroleum products greatly impacts Public Works and many other increases throughout the budget are driven by this increased cost.</p>
<p>31. Public Works</p>	<p>p. 240 - As I recall, adequacy of street lights was relatively low scoring in the survey. Why is there not more investment here?</p>	<p>The town-wide survey results indicated that 32.5% of residents feel that we should address the "adequacy of street lighting." There is a long-standing Administrative Policy that needs to be met to install a new streetlight, which outside of major corridors is restricted to corners and intersections. When there is a request for a new streetlight, and the criteria is met, we would consider action to move forward with the request. The Town recently retrofitted all streetlights in Town with LED lights, with which we have the capability to brighten or dim. When an area is identified to need an adjustment such as this, we evaluate the situation and proceed accordingly. We did include a 60% increase in this budget line to enable us to efficiently meet these requests and expectations.</p>
<p>32. Planning</p>	<p>p. 31 - Climate Action Plan; we are behind and have many issues to address - why aren't we starting this in FY23?</p>	<p>Response: If the policy decision of the Council is to address the Climate Action Plan in FY23 our Department, working with the Conservation Commission and others, would certainly be pleased to prioritize this project. In building our budget we were sensitive to costs and project sequencing with the proposed Town-Wide Transportation Study that was included in our FY23 CIP budget. Our Dept. would be delighted to work on both of these important and critical planning studies in FY23. In terms of timing, it has been our intention to work with the Conservation Commission in FY23 to develop a detailed work plan in order to be prepared to send out a RFQ/P in early FY24 should the project be approved next budget cycle. I'll echo, that if</p>

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		the Council wishes this item to be prioritized in FY23 we are pleased to accommodate.
33. Planning	p. 31 - Super supportive of the Transportation Study - interested to just learn more during the budget review on what it is, what it will cover, timeline, etc.	Response: In many ways this project would be an updated to the 2005 Town-Wide Transportation Study; similar in many ways to revised 2021 Comprehensive Plan process of the 2006 Plan. The Town-Wide Study would provide a comprehensive review of traffic circulation and impacts within the town thereby providing the leaders and town staff with the necessary information to make more informed transportation planning decisions. This would likely be a year-long planning process involving professional consultants, regional organizations, the transportation committee and the public. This process would enable the town to review level of service issues, high crash location, traffic demand management alternatives and multi-modal capacity to service current and future anticipated demands on our public transportation network.
34. Planning	It is not in here, but I'm curious to get the take by the planning department to better understand housing needs in Scarborough and the value of funding a study to better understand needs to help set better development goals in the out years - Multi-family, single family, affordable housing, etc. - what's a good plan and target for 5 years out so we don't overburden our transportation infrastructure, schools and other town services?	Response: Staff would be pleased to work with the Housing Alliance to review and consider what a housing needs assessment for our community might include. The premise of the other components of this question would certainly be wonderful to flesh out in a broad public policy discussion that would require significant time and resources directed towards assessing an appropriate response. The Comp Plan identifies promoting and enabling a mix of housing types and development patterns within the community as a pathway to address housing choice as well as affordability issues within the community. As Planning Director, I would certainly understand and support the community benefits of conducting a housing needs assessment study if this is the will of Council through the budget process.
35. Planning	pg. 44 - Is the N. Scarborough Traffic Improvement Plan coverage of \$350K impact our ability to support TMP related traffic improvements, or are these impact fees separate?	The impact fees are separate from the Downs off-site improvements which are required as part of that project's State traffic movement permit (TMP); therefore, there will be no impact on the TMP. The scope of this project was developed before the Downs off-site improvement plan was developed and considered. For purposes of the traffic improvements required through the Down's TMP, this project was assumed to be completed, therefore it is important to complete the project to compliment the other improvements and provide continuity. The current request for the remaining \$350k of the N. Scarborough traffic impact fee reserve account is to address costs associated with the final design of the project. The project has been valued engineered to maximize the project's ability to address current safety and

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		congestion issues through this area. Without the benefit of the additional funds staff has concerns that further value engineering of the project may erode beneficial impacts.
36. General Government	pg. 203 - Can you explain the \$80K increase in "Adjustments" under the benefits section?	We have included funds to make market and merit-based adjustments as well as look to utilize funds for the purposes of strategic retention of staff. Adjustments will be made with consideration to the Town's annual performance review process and in the face of a challenging recruitment/retention climate and rising inflation.
37. General Government	pg. 207 - I thought last year we increased funding to support GA but our 2022 projection is lower than 2021. I know there were concerns before regarding our GA coordinator only being part-time - is that no longer an issue?	The GA budget is formulated with input from our GA administrator as well as looking at mid-year expense trends. The FY23 proposed budget considered the experience through FY21 and the trends continuing, growing and subsiding thus far in FY22. GA has been more volatile over the last 3-4 years due to the pandemic and immigration influxes. It is important to note that GA benefits, if eligible, are obligated to be paid and the state reimburse benefits at a rate of not less than 50%.
38. General Government	pg. 209 - What is the cause for the Staff Full Time pay increase of \$42K? Did we underbudget what it would cost to fill those positions last year?	The \$42k salary cost reflects the incorporation of a third full-time position. Of note is the exclusion of an expense in the proposed position line (\$63k in FY22)
39. General Government	pg. 211 - Can you explain the relationship between the \$80K in Manager full time pay and the (\$99K) in proposed positions?	When we include a proposed position, we include salary and fringe benefits (FICA, Retirement, Insurance) to consider the full expense. Once hired/approved, we break those expenses out into their respective lines.
40. Fire/EMS	pg. 38 - What's the downside of waiting another year until EMS revenues recover post pandemic to cover the cost of the ambulances vs. using ARPA funds?	There are several reasons that delaying the purchase of these ambulances is not in the best interest of the town of Scarborough. Because of current supply chain issues the delivery time for specialty vehicles such as ambulances has increased dramatically. Vendors have informed us to expect delivery times exceeding 14 months. In addition, the current cost escalation of these vehicles is at a rate we have never experienced. The purchasing of these vehicles this year is necessary to maintain our replacement schedule and delaying another year will only add to the total cost. The opportunity to use the available ARPA funds allows the department to maintain the replacement schedule, in face of the supply chain issue, and reduce the direct local tax burden to the citizens of Scarborough.
41. Fire/EMS	pg. 183 - What was the impact on services when we were unable to rely on per diem firefighters to support Scarborough in FY22?	On-duty staffing in fire stations is critical to providing quick response to emergencies. When vacancies exist and positions are not staffed there is a reduction in service and a direct correlation to increased response

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times to emergencies. The recently released community survey indicated that citizens value and appreciate the quick response for fire and ems services. We have experienced a rapid decline of available per-diem employees and the vacancy rate for authorized per-diem shifts in the current budget year is approaching 20%. This, combined with the rising call volumes, has resulted in an overall increase in response times.



42. Fire/EMS

pg. 225 - What is the stipend line item?

In the past, Chief Thurlow incorporated all contractual and other employee stipends within each salary line. In preparation for my first budget, our Finance office requested these be taken from salary lines and placed into a stipend line. These include; education (degrees), EMS licensure, Firefighter training levels, and holding supervisory positions, etc. There are commensurate decreases in each salary line because of this change in reporting.

43. Fire/EMS

pg. 183 - Can you help crosswalk how the net \$141K was calculated - where are the reduction in other budget areas to get to this number?

The actual cost of adding 4 full time employees is \$326,672. This is listed under the "Rescue Budget" Proposed positions. This cost is offset by the fact that these employees do not in fact add positions to the authorized on-duty strength. The cost is off-set by the money already contained (in previous budgets) to staff

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		<p>using per-diem employees at a much lower cost. Per-Diem Firefighter @ 24 hours, 365/days is approx. \$185,672</p> <p>The additional expense of \$141,000 represents the increase in salary and the added benefits such as leave and training time for the full-time employees. See Exhibit 2 in the Budget document for more information.</p>
44. Fire/EMS	<p>pg. 183 - I thought it was challenging to recruit full time firefighters. Has something changed that makes it easier to hire? I recall (but may be wrong) we increased per diem last year as a result of the difficulty hiring, but now sounds like we are going back the other direction.</p>	<p>While it remains difficult to hire members in nearly all employment categories, we believe Scarborough will be more successful recruiting for permanent FT positions. The labor pool for part-time has really dried up over the last (2) years. During the pandemic, we lost quite a bit of interest in part-time work as many chose to limit their exposure to pandemic related work to one job. Our per-diem (Daytime Firefighter) line did show an increase last year due to restoring a pandemic cut of 12 hours/day. Using our staffing plan as a guide, we have not added any additional authorized positions since the new FT Lieutenants in FY20. It should be noted that this year's request does not add any additional authorized position in the staffing plan. It simply converts current per-diem hours to full-time hours in order to stabilize the workforce and ensure adequate and consistent coverage.</p>
45. Police	<p>pg. 181 - How much of the need for 2 additional officers is driven by growth vs. the homelessness issue? In other words, if the homelessness issue went away, would you still need 2 FTE or what would the request be? It seems like there is a need regardless, but I would like to understand how much this is putting a constraint on services.</p>	<p>The need for two additional officers is driven by the current needs of our community and the projected population growth in the next few years. The community survey results asked for more police visibility in neighborhoods and around businesses, conducting traffic enforcement to keep our roads safe to travel and conducting educational outreach with the community. As our community grows, our police department must keep pace with the demands for our services. The goal in satisfying the current needs and the projected needs is to continue to provide a high-quality service to our community.</p>
46. Police	<p>pg. 232 - I thought a manager was funded in 2022, but looks like they were not onboarded in FY22 - is that the case? Is this position still a need?</p>	<p>A dispatch manager was hired on August 30, 2021. The selection process was initiated as soon as the position was approved in the FY22 budget.</p>
47. Police	<p>pg. 232 - What is the driver of the "Dispatchers Full Time Pay" increase?</p>	<p>The homelessness issue does put a constraint on our police services due to the lack of social services provided to this population. The calls for service we respond to are most often a product of mental health issues and/or substance use disorder. We are fortunate to have a Social Services Navigator on staff and will eventually have a Law Enforcement Diversion Case Manager to assist us with these types of calls for</p>

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		<p>service, but the volume of calls received requires a team approach. Our police officers are expected to gather case facts at these types of calls for service, take enforcement action if warranted and identify additional needs for social services for individuals in need. These types of calls for service require extra time on scene to properly triage the incident and services needed.</p>
<p>48. Community Services</p>	<p>Distinctly remember TS stating last year there was 'no intention' of extending the current lease. What changed and is a 3-year commitment wise at this time</p>	<p>Based on the results of the Community Survey and on-going discussions with the developer of the Downs, discussions of a Community Center have returned in earnest. Community Services has demonstrated great success in expanding programming at the HUB and preserving dedicated space for operations will ensure that programming can continue (and be expanded) until permanent space is secured. A multi-year lease extension bridges the gap. Though our preference was for a shorter-term lease extension, the Landlord insists on a three-year term. The lease extension is a Council decision that will be brought forward for a decision before the end of June, to preserve the option of extension funding has been included in the FY23 budget proposal.</p>
<p>49. Community Services</p>	<p>What is the plan to get out of the lease mode? What was the plan last year with the statement of no intent to extend?</p>	<p>The question was asked if 418 Payne Road (aka: The HUB) was a long-term solution. During the FY22 budget discussions Town staff did state that this leased facility was not a long-term solution, based on some of the limitations of the building and expansion of programming. Staff remains convinced that 418 Payne Road is not a long-term solution. The purpose of requesting a three-year lease is:</p> <ol style="list-style-type: none"> 1) It gives the Town time to run through its options for a permanent home to Community Services, to meet the desires of the Community. 2) It allows Community Services to build programming with confidence for both the staff and residents and 3) It provides short-term stability for the Town and the Landlord (building is on the market). Fundamentally, the plan to get out of lease mode will be based on Community priorities and the decisions Town Leadership make to meet those expressed priorities and a more suitable permanent location. Extending the lease at 418 Payne Road, provides the Town time to evaluate its priorities and financial commitments, while allowing Community Services to build programming to meet the desires of the Community.

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50. General	Have all possible uses been exhausted this year? Are there other uses we should leverage this year? Ex: Replacing Portable Radios?	The Town was allocated \$2,216,847 in federal Coronavirus Local Fiscal Relief Funds (aka ARPA). Previously, the Town Council has approved the use of approximately \$400k for Premium Pay for essential workers and the purchase of voting equipment. The FY 23 budget proposes the use of \$1,575,000 in ARPA funds to cover the cost of three capital expenditures. The remaining \$240K is available for use for eligible projects costs or expenses. Since the monies need not be committed until 2024 and expended until 2026, the thought is to reserve these funds to use in the future, but that is the prerogative of the Town Council. If there is a desire to expend all funds in FY23 staff recommends funding additional capital costs rather than covering operations costs.
51. General	Why was Spurwink Rd chosen vs other areas of need?	There is no specific rationale for this proposed use. It was reviewed against the Final Rule Guidance from the U.S. Department of the Treasury and deemed to be eligible. It was chosen given its high cost and high visibility and that fact that it will have very tangible and overt impact. Additionally, the project promotes safe outdoor recreation, which was at a premium during the pandemic. This project was already included in the capital plan, rather than a product of ARPA funding, therefore without this unique funding opportunity it would be otherwise supported by local tax dollars.
52. General	Message Board - is there an opportunity for 2 boards? Placement?	The new sign in front of Town Hall was erected as a part of the Public Safety Building project. The custom sign includes general references to the offerings on the Municipal Campus and was designed to include the electronic message board from the former PSB. Unfortunately, shortly after installation the controlling computer failed and cannot be repaired. The proposal is to replace the electronic message board and the space on the sign can only accommodate one sign or a specific size. As regards use of ARPA money, a functional electronic message board would have been very useful to communicate important information to our residents during the pandemic.
53. Public Works	What is the area of use for this - how often used (criteria)	Historically, when we contracted sidewalk clearing services to an outside contractor, they utilized two sidewalk machines in order to clear the identified sidewalks to meet expectations. A couple of years ago, the Town purchased a used sidewalk machine in order to provide winter maintenance on prioritized sidewalks in-house. We struggled to meet these expectations with only one machine, which was a well-used machine with mechanical challenges. We purchased a new sidewalk machine last year, to use in tandem with the used machine. However, given the ongoing mechanical issues with the older machine, we still struggled to meet expectations. The purchase of

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		<p>another new and reliable machine will be far more effective and enable us to more efficiently and successfully meet expectations.</p> <p>The sidewalks prioritized for winter maintenance are as follows: all of Route One from the Maine Medical Campus to the Saco Town line, Maple Avenue, Sawyer Road, the upper section of Black Point Road, the upper section of Pine Point Road, Old Blue Point Road, and Gallery Blvd. Of these, Old Blue Point Road was added in the past year. The areas of sidewalks cleared are determined by the usage levels, as well as the proximity to schools and businesses.</p> <p>We clear the sidewalks each time there is a plowable snow event.</p> <p>While we make every effort to purchase equipment that has multi-use application, this is often difficult with snow removal machinery. However, we were able to purchase attachments for the sidewalk machine(s) that enable us to sweep/clean the sidewalks in the springtime as well.</p>
54. Public Works	What is the difference of this line item and the 1.5 mil on page 11	This was a typo that has been corrected. The 1.5 million was for the Mitchell Hill Road project, not Mid-Level Paving. The correct number is \$893,010.
55. Public Works	Why is this NOT in the TMP?	<p>The Downs TMP makes them responsible for cabinet work, controllers, signal hardware and software, but not for mast arms at most intersections. This includes Sawyer and Commerce where the Downs project is not required to do any road lane work, therefore they are required to only switch out the items noted (plus some other detailed items identified in the TMP I copied below), but they are not responsible for changing how the signal heads are mounted.</p> <p>Specific language from the TMP: "General Requirements for All Signals in Scarborough: Unless otherwise approved by the Town of Scarborough, install a new fully functioning Siemens ATC cabinet and foundation, Siemens ATC controller and MMU, and meeting current Maine DOT ATC specification, with Field Monitoring Unit, and fully-functional Rhythm Engineering InSync Traffic Adaptive Signal hardware and software, new stop bar and advanced detection as required by the needs of the adaptive system, and as directed by the Town of Scarborough.</p> <p>New 5-inch black louvered backplates with 3" retroreflective borders shall be provided for all signal</p>

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		heads. Coordination with the municipality shall be required to determine if any signal heads are to be replaced at the time of implementation (at the municipality's cost). Should signal heads be replaced the Applicant will be expected to meet the latest traffic signal design standards, including but not limited to flashing yellow arrow implementation. Switches will be required in cabinets along the Route 1 corridor to enable connection to the Town's fiber optics network."
56. Police	How does the 2 adds fit in to the 3-patrol rotation	The two additional officers would create opportunities to supplement the day and evening shifts, where we receive a majority of our calls for service on a daily basis.
57. Police	The narrative suggests assistance with work load increase - how does this address the presence item and the 'stop' cars item - do we need more?	Adding two officers to our existing complement will provide additional personnel to have an increased presence in our neighborhoods and around our businesses to meet the community expectations as noted in the survey results. We believe asking for only two additional officers for FY23 is a realistic goal given the challenges to recruit police officers to the profession in recent years. We currently have three new police officers who are conducting field training, with only one of these officers having an academy date to begin training in August 2022. The time it takes to fully train a police officer is approximately 1.5 years from the date of hire to the date of graduation from the academy. We are currently advertising to hire one police officer to fill our current vacancy. We also have a Detective and Evidence Technician who will retire in July and August 2022, which will eventually create two vacancies in patrol as their positions will be filled by two seasoned patrol officers. The request to add two officers is a realistic goal given the pending retirements early in FY23 and the hiring challenges of our profession.
58. Library	What is the use of these funds? Timing? Piece meal bonding or full amount?	The project was broken into two years to reflect the year that the work would be completed. This timeline was provided to the Council at the February workshop and is the basis for the split budget. Referendum: November 2022 Design Development (3 months): December 2022 – February 2023 Construction Documents (4 months): March 2023 – June 2023 Bidding and Approvals (2 months): July 2023 – August 2023 Temporary Library Relocation (moving): July 2023 – August 2023 (concurrent with bidding) Construction (12 – 14 months): September 2023 – December 2024 Occupy Building: January 2025

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59. Library	What is the cost of the physical building construction -	The construction cost estimate = \$10,650,838. Costs related to services, fees, administration and FFE = \$2,288,157. Total estimate = \$12,938,995 and includes a 6% escalation factor for 2023.
60. Library	What is the total of prior funding related to expansion - how will that be leveraged	\$390,000 has been authorized in CIP requests over three fiscal years. (\$100,000 FY19, \$40,000 FY20, \$0 FY21, \$250,000 FY22) These funds paid for a library program consultant, architectural and engineering fees. Because some expenses have been covered with private contributions, there is a balance in the FY22 request. The investment has provided us with schematic designs, elevations, and floorplans as well as a construction estimate to prepare for the bond request in November. We will be using this information to inform the public about the funding request and how the project will address the community's needs and support the livable and resilient community principles of the comprehensive plan.
61. Library	Will the expansion need additional head count? if so - how many and function	The staffing needs are expected to increase because the additional space will provide an opportunity for new and expanded programming. The actual number has not yet been determined. It will likely be a combination of new positions, full and part-time, and increasing some part-time positions to full-time. Custodial service and facility management is expected to be one new position.
62. Public Works	Will the Public Works CIP items go to referendum if they are over \$400K - for some reason I believe that may not be the case for these types of projects? If they do, what about the item where we are proposing ARPA funds valued at \$890K?	<p>Article IX of the Town Charter dictates the need for voter approval, specifically Section 907.1 reads as follows: <i>907.1 The Town Council shall submit orders or resolves authorizing the issuance of general obligation securities of the Town, or the appropriation and expenditure of funds derived solely from municipal revenue sources, or a combination of both, in a principal amount greater than \$400,000 for a single capital improvement or item of capital equipment to voter referendum subject to the following:</i></p> <p><i>907.1.1 The provisions of this section shall not be applicable to any order or resolve authorizing (i) the refunding of any securities or other obligation of the Town; (ii) the issuance of general obligation securities, or other direct or indirect obligations, of the Town for streets, sidewalks, or storm or sanitary sewers or other public utilities; or (iii) any construction or financing of improvements or equipment needed as a result of fire, flood, disaster, or other declared emergency. For purposes of this section, the Town Council may by vote of five (5) of its members adopt emergency orders or resolves authorizing construction or financing of improvements or equipment needed as a result of fire, flood, disaster or other emergency and such orders or resolves shall contain a section in which the</i></p>

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		<p><i>emergency is set forth and defined; provided, however, that the declaration of such emergency by the Town Council shall be conclusive. (amended November 5, 2002; effective November 20, 2002)</i> The requirement of voter approval is not applicable in this case as per the exception in Section 907.1.1. This requirement applies to "...the issuance of general obligation securities of the Town, or the appropriation and expenditure of funds derived solely from municipal revenue sources, or a combination of both....." So in the absence of the exception, since this provision includes the appropriation of funds (regardless of type) the use of ARPA funds in excess of \$400,000 for a "single capital item or item of capital equipment" would require voter approval.</p>
<p>63. SEDCO</p>	<p>What business has this organization actually developed in the past 3-5 years? Karen is also involved and not always highly visible on ongoing BD support and general process support We have had good support from SEDCO on general Downs related BD work. As well as Census and other demographic support. Going forward, would it make sense to get specific about the BD goals and support; as well as the retention and entrepreneurship areas that Karen has mentioned? Finally, I feel that there is also a good potential for support on Housing Affordability / Availability Initiatives.</p>	<p>First and foremost, SEDCO works on behalf of the Town. We help businesses and landowners understand Town goals, policies and ordinances.</p> <p>Economic Development is generally a three-legged stool – Retention, Attraction and Entrepreneurship. Activities such as policy development, information, resource connections and outreach are all part of the “development” process. Also included in the development process is the ability to assist a company or a landowner to understand the regulatory process.</p> <p>In the past 3 to 5 years, here is a list of some of the businesses that we have worked with in a variety of capacities:</p> <p>Scorekeepers – the first project in the Innovation District Bluebird Storage Perks Beverage The Sale of the former Public Safety Building Abbott The Downs Pinetree Seafood Enterprise Business Park La Plante Electric New England Expedition Bite into Maine Acura Nonesuch River Brewing Salt Pump Climbing Co. The Beacon at Gateway IDEXX</p> <p>Property Owners along Running Hill Road Property Owners along Mussey Road Eastern Retail Properties</p>

FY23 BUDGET QUESTIONS AND ANSWERS

		Restaurants & Retail working with Outdoor Sales during Pandemic: Garage BBQ, Maine Bagel, Dunstan Tap & Table, Romeos, Portland Pie, Foley's Fitness, O'Reilly's Cure
64. SEDCO	Good news that we can use TIF funds to pay for SEDCO salaries. Can we verify their role, staff levels and spending with results? I think this is a good, basic fiscal/management discipline	The TIF funds are available to encourage Economic Development investments and activities including staffing, marketing, communication with businesses and almost all activities that a typical economic development department would undertake. We are embarking on a Strategic Plan this year to lay out the agenda for Board and staff for the next 3 to five years in a way that is consistent with the new Comprehensive Plan. In the Comprehensive Plan, it spells out that we will develop appropriate benchmarks for tracking success in economic development. Part of this process is to reach out to the Council to understand their goals and objectives for economic development and to incorporate these goals into our board and staff activities. The Board welcomes the opportunity to implement the Council's vision of Scarborough.
65. Debt	p. 23 - Does the increase include the full principle and interest of the Library - or just the \$2M in the CIP? If it's adjusted, how does that impact our debt? Even at just \$6.7M, this is 16% of total Town expenses, 6% for all expenses.	Total debt on page 23 includes current outstanding debt plus an estimate for what we will borrow in FY22. It does not include any principal (P) or interest (I) for the Library. Bond Counsel has said that only approved projects can be bonded. Since the Library project has not yet been approved by the voters, no debt is included for the Library project.
66. Debt	p. 23 - I'm trying to reconcile the \$6.7M debt proposal with the interest and principal on page 24 and 25. How do these numbers relate?	Page 23 shows the town only portion of what we anticipate spending for debt. It includes the cost of issuance for a new bond and an estimate of \$295,000 for new debt. The total debt on page 24 shows only what has been bonded for just the town for principal of \$4,957,260 and interest of \$1,431,390 for a total debt of \$6,388,650. This lists the various outstanding bonds and the P&I that is due for each. Page 25 shows the school's portion of the debt but also excludes any future debt.
67. General	"p. 18 - What is the unrestricted fund balance targeted for FY2023 with this budget submission? Follow-Up: What is the actual dollar amount of the increase in Unrestricted Fund Balance? "	FY22 is projected revenues and expenditures with no change in restricted fund balance. FY23 is based off the FY23 balanced budget (rev = exp) with an estimated slight increase in Unrestricted Fund Balance.

FY23 BUDGET QUESTIONS AND ANSWERS

		<table border="1"> <caption>Unrestricted Fund Balance as a Percent of Revenues and Expenditures</caption> <thead> <tr> <th>Year</th> <th>Fund Balance as a Percentage of Revenues</th> <th>Fund Balance as a Percentage of Expenditures</th> </tr> </thead> <tbody> <tr><td>2012</td><td>~7.5%</td><td>~7.5%</td></tr> <tr><td>2013</td><td>~8.0%</td><td>~8.0%</td></tr> <tr><td>2014</td><td>~8.5%</td><td>~8.5%</td></tr> <tr><td>2015</td><td>~10.0%</td><td>~10.0%</td></tr> <tr><td>2016</td><td>~11.0%</td><td>~11.0%</td></tr> <tr><td>2017</td><td>~12.0%</td><td>~12.0%</td></tr> <tr><td>2018</td><td>~11.5%</td><td>~11.5%</td></tr> <tr><td>2019</td><td>~12.0%</td><td>~12.0%</td></tr> <tr><td>2020</td><td>~12.0%</td><td>~12.0%</td></tr> <tr><td>2021</td><td>~11.0%</td><td>~11.0%</td></tr> <tr><td>2022</td><td>~10.0%</td><td>~10.0%</td></tr> <tr><td>2023</td><td>~9.0%</td><td>~9.0%</td></tr> </tbody> </table>	Year	Fund Balance as a Percentage of Revenues	Fund Balance as a Percentage of Expenditures	2012	~7.5%	~7.5%	2013	~8.0%	~8.0%	2014	~8.5%	~8.5%	2015	~10.0%	~10.0%	2016	~11.0%	~11.0%	2017	~12.0%	~12.0%	2018	~11.5%	~11.5%	2019	~12.0%	~12.0%	2020	~12.0%	~12.0%	2021	~11.0%	~11.0%	2022	~10.0%	~10.0%	2023	~9.0%	~9.0%
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<p>68. General</p>	<p>What is the balance in the reserve account established last year after using it for the Community Center work and other items? Why is \$200K targeted for this year?</p>	<p>If we are referring to the Capital Equipment Reserve, the balance at June 30, 2021 is \$700,000. From this amount, in FY22, we allocated \$635,000 for FY22 Capital projects including \$100,000 for the Highland Ave Bike/Pedestrian Design, \$135,000 for the Mitchell Hill Road – Preliminary Design, \$150,00 for the Spurwink Road Traffic & Pedestrian Improvement Plan & Design and \$250,000 for the Library Expansion project. No Funds were allocated from the Capital Equipment Reserve Account for the Community Center in FY22.</p> <p>For FY23, we are proposing using \$150,000 from the Capital Reserve Fund to be allocated as follows: \$50,000 for the Town Wide Facilities Assessment and \$100,000 for the Recreation Center Design.</p> <p>This will leave a balance of \$115,056 (includes interest revenue):</p> <p>\$700,000 FY21 allocation (635,000) FY22 Capital Improvements \$200,000 FY23 Budget Request (150,000) FY23 Capital Improvement Requests <u>56</u> Interest Revenue \$115,056 Capital Equipment Reserve Estimated Balance</p>																																							
<p>69. FY23 Estimated Revenues</p>	<p>Page 13 of the Budget Book: Can we please get overall percentages for the FY2023 Town Wide Estimated Revenues?</p>	<p>Total FY23 Estimated Non-Tax Revenues increased by 12% from FY22. Total FY23 Estimated Revenues including property taxes increased 9.05% over FY22 (\$123,441,863 / \$113,201,688-1).</p>																																							

FY23 BUDGET QUESTIONS AND ANSWERS

<p>70. FY23 Estimated Revenues</p>	<p>Page 11 of the Budget Book: Can you please explain the TIF % Net Change? Will this be reversed at some point?</p>	<p>The 929.74% increase is calculated by taking the FY23 proposed TIF expenditures divided by the FY22 TIF expenditures. The increase is due to increasing the TIF revenues from 3% to 57% per Town Council action as regards the Downtown TIF District. Additional TIF revenues from the Haigis TIF District are reflected here as well which are due to the fact that the CEA obligation will be satisfied and therefore additional TIF revenues are available to the Town. As taxable value is created in the TIF districts, additional TIF revenue is expected in the future. See Exhibit 6 on p. 193 for more detailed information on the proposed use of TIF revenues in FY23.</p>																																												
<p>71. FY23 Gross and Net Budgets</p>	<p>Page 15 of the Budget Book: Can you please explain in simple terms the difference between these two figures?</p>	<p>The difference between the Gross Budget of \$123,441,863 and the Net Budget of \$78,191,943 is the amount of revenues NOT raised by property taxes. The Net Budget of \$78,191,943, otherwise known as the "Tax Commitment", is the amount proposed to be raised by Property Taxes</p>																																												
<p>72. Exhibit #6</p>	<p>Would it be possible to present the amounts identified on Exhibit 6 in a tabular form that would allow the reader to connect the various pieces with the totals on the tax calculation worksheet?</p> <p>Where is the activity of our Housing TIFs (Avesta and Bessey School)?</p> <p>Where is the activity of the Crossroads CEA? Specifically, where is the budgeted amount payable to The Downs? If the amount identified as "Total projected Downtown TIF Revenues" is just the Town's portion (i.e., net of the payment to the Downs), I do not believe this accurately portrays the full scope of the TIF program.</p>	<p>The table below provide an overview of the estimated payments required under Credit Enhancement Agreement obligations in FY23 as well as the expected TIF revenues from the three active TIF districts that have created incremental new assessed value. The total amounts of CEA Payments and TIF Revenue can be found on the Tax Rate Computation sheet (Exhibit 8-A) and are included in the final Tax Commitment calculation.</p> <table border="1" data-bbox="813 1207 1481 1764"> <thead> <tr> <th colspan="2"></th> <th align="center">Est FY23 CEA Payments</th> <th align="center">Est FY23 to Town TIF Accts</th> </tr> </thead> <tbody> <tr> <td></td> <td>Avesta Southgate</td> <td align="right">\$18,000</td> <td align="right">\$18,000</td> </tr> <tr> <td></td> <td>Bessey School I</td> <td align="right">\$78,500</td> <td align="center">-</td> </tr> <tr> <td></td> <td>Bessey Commons II</td> <td align="right">\$60,800</td> <td align="center">-</td> </tr> <tr> <td></td> <td>BOR - Foundation CEA</td> <td align="right">\$60,200</td> <td align="center">-</td> </tr> <tr> <td rowspan="4">Downtown Omnibus TIF District</td> <td>Downtown TIF: to Town Acct</td> <td align="center">-</td> <td align="right">\$1,265,000</td> </tr> <tr> <td>Crossroads Holdings</td> <td align="right">\$746,310</td> <td align="center">-</td> </tr> <tr> <td>Oak Hill Senior Housing</td> <td align="center">\$0</td> <td align="center">-</td> </tr> <tr> <td>Avesta US Route One</td> <td align="center">\$0</td> <td align="center">-</td> </tr> <tr> <td rowspan="2">Haigis Parkway TIF District</td> <td>Haigis TIF: To Town Acct</td> <td align="center">-</td> <td align="right">\$743,000</td> </tr> <tr> <td>New England Expedition CEA</td> <td align="right">\$547,190</td> <td align="center">-</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTALS</td> <td align="right">\$1,511,000</td> <td align="right">\$2,026,000</td> </tr> </tbody> </table> <p align="right"><i>As Shown FY23 Exhibit 8-A "Total Tax Rate Computation"</i></p>			Est FY23 CEA Payments	Est FY23 to Town TIF Accts		Avesta Southgate	\$18,000	\$18,000		Bessey School I	\$78,500	-		Bessey Commons II	\$60,800	-		BOR - Foundation CEA	\$60,200	-	Downtown Omnibus TIF District	Downtown TIF: to Town Acct	-	\$1,265,000	Crossroads Holdings	\$746,310	-	Oak Hill Senior Housing	\$0	-	Avesta US Route One	\$0	-	Haigis Parkway TIF District	Haigis TIF: To Town Acct	-	\$743,000	New England Expedition CEA	\$547,190	-	TOTALS		\$1,511,000	\$2,026,000
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FY23 BUDGET QUESTIONS AND ANSWERS

<p>73. CIP</p>	<p>Community Survey - Bottom of Page 11 of the Budget Book: Can you please explain the difference between the Community Center Design Project and the Parks and Rec Facilities Master Plan Process?</p>	<p>The Parks & Facilities Master Plan process that is currently underway is focused on developing a road map for our recreational facilities, services and programming. This plan will provide critical information to help us make decisions based on the desires of the Community while maintaining our present facilities and services. It will also identify strengths and weaknesses, items that can be addressed through planning, development and an implementation strategy.</p> <p>The Community Center Design Project will be a process to create a vision of a Scarborough Community Center, based on past survey work, identified community needs, staff input and latest design standards. This template will allow the Community to make decisions along the way, to create a feasibility model. This project will allow the residents of Scarborough to make decisions based on a visual design, projected level of service/amenities and financial data (construction and operationally). To ultimately allow the voter to make an informed decision.</p>
<p>74. General Appropriation Expenses</p>	<p>Can someone explain the accounting methodology used on p. 213? It is difficult to understand. If we are using a 'self-funding' model here, what does this page say? Is it Appropriations less Expenditures equals net gain/loss?</p>	<p>This page reflects the overall CS net impact to the taxpayer. This is calculated by subtracting offsetting revenues from the approved appropriations.</p>
<p>75. General Government Human Resources</p>	<p>Are we seeing significant turnover of town staff? Are we investing enough in strategies for recruitment and retainment so we can retain our excellent satisfaction?</p>	<p>Additional funds have been included in the proposed budget for retention purposes in the Executive Department under the "Benefits" category. The tight labor market, coupled with an increasing trend of employees changing jobs, causes us to provide additional incentives to key staff. As needed these additional funds could be used in recruitment as well.</p>
<p>76. CIP Planning</p>	<p>Can we use TIF or ARPA revenues to fund the Town-Wide Transportation Study? I thought we just changed the Downtown TIF so it included "transportation related expenditures"</p>	<p>As related to traffic improvements, the approved "uses" of Downtown TIF funds are as follows:</p> <p><i>"Traffic-Related Improvements: Design and construction including but not limited to road, sidewalk, signalization, other utilities and services affected by traffic and road work, streetscape and traffic calming measures in various locations either inside the District or projects located outside the District but made necessary by or directly related to the District development. Capital costs for new or expanded transit service."</i> Based on a cursory review of this description it appears that funding the Transportation Study would be eligible. Staff will review and confirm with legal counsel.</p>

FY23 BUDGET QUESTIONS AND ANSWERS

<p>77. School</p>	<p>Page References are to the FY23 Budget Book.</p> <p>pg. 61 - Can you provide information on the new projected enrollment as mentioned on page 61?</p> <p>pg. 64 - What are your targeted student: teacher ratios that you plan to get back in the 2022/2023 school year?</p>	<p>In general, our calculations of class size look at homeroom teachers, or teacher teams at the higher-grade levels. At the High School, class sizes traditionally range widely depending on the type of course being taught (for example required/core courses vs. electives). The challenges we face this year are around the uncertainty of families making new post-COVID choices - kindergarten for students who deferred enrollment this school year, students leaving home-school and alternative school choices, and families moving into Scarborough with students at all grade levels.</p> <p>This chart shows historic class size targets as well as levels in recent years:</p> <table border="1" data-bbox="829 762 1459 1152"> <thead> <tr> <th>Phase Level</th> <th>Pre-COVID Aim</th> <th>2019-2020 Actual (avg.)</th> <th>2021-2022 Actual (avg.)</th> <th>2022-2023 Proposed (avg.)</th> </tr> </thead> <tbody> <tr> <td>K-2</td> <td>18-20</td> <td>18.50</td> <td>16.21</td> <td>15.61*</td> </tr> <tr> <td>3-5</td> <td>20-24</td> <td>21.00</td> <td>18.03</td> <td>19.79</td> </tr> <tr> <td>6-8</td> <td>20-24</td> <td>22.00</td> <td>20</td> <td>20.30</td> </tr> <tr> <td>9-12</td> <td>20-24</td> <td>17.00</td> <td>17</td> <td>14.31</td> </tr> </tbody> </table> <p>*Kindergarten registration is underway; this figure is calculated as of 4/5/22. *Note that 2020-2021 was left out due to being a hybrid COVID year.</p>	Phase Level	Pre-COVID Aim	2019-2020 Actual (avg.)	2021-2022 Actual (avg.)	2022-2023 Proposed (avg.)	K-2	18-20	18.50	16.21	15.61*	3-5	20-24	21.00	18.03	19.79	6-8	20-24	22.00	20	20.30	9-12	20-24	17.00	17	14.31
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<p>78. School</p>	<p>Page 65 How much of the state subsidy is historically allocated for the capital reserve fund?</p>	<p>State subsidy is intended to support the annual general fund operating budget of Maine school districts. In FY22 we were presented with an unusual situation, when the state legislature acted to increase subsidy funds after our budget was already finalized, aiming to provide the statutorily required 55% of the total cost of K-12 education. Under state statute (Title 20-A, Chapter 103), additional subsidy received after a local budget has already been approved can be used to:</p> <ul style="list-style-type: none"> ● Increase expenditures for school purposes; ● Increase allocation of finances in a reserve fund; or ● Decrease the local cost share expectation (i.e. the local tax request) 																									

FY23 BUDGET QUESTIONS AND ANSWERS

		<p>The proposed FY22 budget that was approved at referendum was passed by the Town Council on May 26, 2021. At that time, we knew that there would likely be additional subsidy coming our way, and both the School Board and the Town Council also passed a budget order to allocate any additional funding, choosing to apply ½ of the additional amount to tax relief and ½ to a new school capital reserve fund.</p> <p>The increased subsidy amount for FY22 was confirmed at \$977,025 (above the original \$4,484,570). As directed by the approved budget order, \$488,513 was applied to the operating budget as non-tax revenue, and the remaining \$488,512 will be placed into a special fund at the end of FY22.</p> <p>Now that our capital reserve fund has been established, the School Board will have the option of adding to the fund at the end of each fiscal year if surplus funds are generated during that year; this would be accomplished through a fund transfer vote similar to the way we have transferred from General Fund in the past to support the School Nutrition program. Use of the reserve funds will normally be directed through the budget process, although the Board will also have the ability to authorize emergency use outside of the budget cycle. In the FY23 proposed budget, \$199,000 of the school capital budget is expected to be funded from the new reserve account.</p>
<p>79. School CIP</p>	<p>Because the cost of the Roof Restoration is over \$400K and set to be bonded, does that require voter approval?</p>	<p>The total cost for cyclical roof restoration in the capital budget summary covers 11 individual projects which will be planned and contracted separately as time allows throughout the fiscal year. The individual projects range in estimated cost from \$12,000 to \$55,000 so do not reach the threshold for referendum. Details on all of the school capital projects are broken out in the appendix starting on page 173 of the Town budget book.</p>
<p>80. School /Facilities & Maintenance</p>	<p>pg. 72 - How much of the \$400K increase in facilities and maintenance operating budget is driven by the CIP? Is that most, if not all of the increase?</p>	<p>The chart shown on page 72 of the Town budget book represents only the breakdown of the General Fund operating budget; it does not show any CIP expenses. The increase in the facilities department operating budget is driven by two major factors: wages and benefits have increased by approximately \$190,000 (+8.8%), and energy and utilities are projected to increase by approximately \$270,000 (+30.8%, in preparation for end of current contracts and future volatility).</p>

FY23 BUDGET QUESTIONS AND ANSWERS

<p>81. School / IT Budget</p>	<p>Is there a way to offset IT budget requests by implementing user fees/insurance for student devices?</p>	<p>Laptop fees were instituted by the School Board via policy JF. Middle School fees (\$25 per student) were collected for decades to support maintenance for the devices provided through MLTI. Wentworth fees (\$10 per student) were added when the new building opened in 2014 and all students were given one-to-one access to laptops. High School fees (\$60 per student) were added in 2015 when one-to-one deployment of student devices was instituted there.</p> <p>Following extensive discussion in Policy Committee, the Board eliminated the laptop fees for the 2020-21 school year. Deliberation centered on the fact that laptops/chromebooks had become a basic instructional tool and should not require payment from families; in the pandemic environment, access to remote learning pushed this question to the forefront and the decision was made to discontinue the fees.</p>
<p>82.</p>	<p>Which collective bargaining units have contracts expiring this year? How do you budget for potential changes to the salary/benefit tables?</p>	<p>. (adapted from the School Budget book Executive Summary) With a few exceptions, School Department employees are represented by six employee bargaining units. Most salary/wage and benefit structures are determined through collective bargaining. The Teachers & Professionals, Educational Support Staff, Bus Drivers, Custodians and Food Service Specialists are represented by the Scarborough Education Association (SEA), members of the Maine Education Association (MEA) and affiliated with the National Education Association (NEA). The School Administrators group and the Maintenance Workers are independent bargaining units. Collective bargaining agreements (CBAs) effective July 1, 2021, defining wages and benefits for 2022-23, have been finalized this year with the Bus Drivers (signed October 2021), the Education Support Professionals (signed February 2022), and the Custodians and Food Service Specialists (signed April 2022). The Teachers & Professionals bargaining unit has just begun negotiations on a contract to begin July 1, 2022; the Maintenance Workers and School Administrators CBAs will also expire on June 30, 2022. When a CBA is due to expire, the Board negotiations team typically undertakes an analysis of local labor markets to see how Scarborough compares, and to ensure that we are able to be competitive in attracting and retaining qualified employees. During the budget process, we must allow for sufficient funding to permit the School Board and the union to bargain in good faith, but estimates for groups on expiring contracts can sometimes be refined prior to second reading if negotiations proceed in parallel with the budget process.</p>

FY23 BUDGET QUESTIONS AND ANSWERS

<p>83. School/Fund Balance</p>	<p>The FY23 budget proposal uses \$1,500,000 of fund balance as general fund revenue. How was this high level of year-end surplus generated over the past two years? What is the strategy to ensure that we don't face a challenging drop in revenue in FY24?</p>	<p>Use of fund balance as revenue for following budget years is both traditional fiscal practice for public school districts in Maine and regulated by statute. See full explanation of use of fund balance here.</p> <p>At the end of FY20, we experienced a slightly larger than usual surplus fund balance due to the unexpected pandemic-related closure of school facilities in March 2020. This trend continued in FY21, with a number of factors contributing to a large year-end surplus (see School Board presentation of October 7, 2021). Primary factors were outlined as follows:</p> <p>Personnel costs represented 79.6% of the FY21 budget. Areas of impact:</p> <ul style="list-style-type: none"> ● Typical turnover savings of ~ \$200,000 ● \$175,000 - shortage of substitutes across the district ● \$700,000 - Special Services - unfilled professional & support staff positions ● \$81,000 - Health Services - savings over projections (new positions & turnover) ● \$70,000 - Improvement of Instruction - deferred hiring for open position ● \$188,000 - Transportation - driver shortage and unfilled new positions ● \$140,000 - Facilities & Maintenance - unfilled positions & reductions in event coverage <p>Other savings - Programs & Services/Facilities/Operations:</p> <ul style="list-style-type: none"> ● \$60,000 - Improvement of Instruction - deferral of staff development ● \$202,000 - Athletics & Activities - stipends, officials, game management & transportation ● \$85,000 - Special Education - contracted services for out-of-district placements ● \$115,000 - Transportation - reduced gasoline consumption & vehicle maintenance ● \$160,000 - Facilities & Maintenance - supplies and contracted services <p>Total savings outlined of \$2,176,000, offset by a revenue shortfall of \$233,473</p>
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FY23 BUDGET QUESTIONS AND ANSWERS

		<p>As finalized in our recently issued audit report, as of June 30, 2021, undesignated fund balance was \$2,049,619 (not including \$1M designated as revenue for the FY22 budget). Using \$1,500,000 for revenue in FY23 will allow us to retain \$549,619 to add to whatever amount we generate by the end of FY22. Allocating most of this unexpected surplus as non-tax revenue for the operating budget reduces the impact of our request for tax dollars from the community in the current budget cycle, acknowledging that the surplus itself comes from tax dollars already collected (similar to the conversation that has been going on at the state level).</p> <p>For FY24 we would plan to reduce the use of fund balance to \$1M or less, depending on the amount of state subsidy we receive. Knowing that we will likely return to more ordinary levels of surplus over the next few years, we expect to gradually reduce the use of fund balance accordingly.</p>
<p>84. School/CIP</p>	<p>What capital items do we propose to pay from our new reserve fund?</p>	<p>See Town Council Question #2 above. Our new capital reserve fund level will be \$488,512 as of July 1, 2022. In the current budget proposal we will use \$199,000 of this amount to fund capital equipment purchases in FY23, specifically:</p> <ul style="list-style-type: none"> ● \$85,000 for a refrigerator/freezer unit installed outside Wentworth kitchen; to store increased USDA commodities allocation ● \$15,000 to replace the baseball field bleachers which have been removed due to their deteriorated and unsafe condition ● \$70,000 for a robotic floor scrubber; strategy to replace 10 man-hours per day to help alleviate staffing shortages ● \$29,000 for a commercial grade lawn mower to increase efficiency of grounds maintenance <p>Here is a chart of the full school capital budget proposal with funding sources noted for all expenses. Funding for CIP is determined each year by the Town Finance Office with our collaboration.</p>

FY23 BUDGET QUESTIONS AND ANSWERS

85. School/CIP	Why does IT need a vehicle?	<p>Tech equipment is stored primarily at Town Hall, with purchasing, receiving, repairs and deployment for 18 School and Town locations taking place in and from this central site. The IT team uses dedicated vehicles to safely transport equipment to and from all town locations. A dedicated van can be outfitted with containers and protective storage to protect expensive and sensitive equipment. This year's budget proposal will replace a 12-year-old vehicle that is at the end of useful life.</p>
86. School/Bus Software	What is the nature of the bus software proposed in the Transportation capital budget?	<p>The Transportation department has been considering software for student transportation for several years, but COVID conditions have increased our focus. The need to contact-trace on bus trips made it obvious that our static lists and charts are not the most efficient way to track students on buses and optimize safety.</p> <p>The IT department has worked with Transportation to develop a needs analysis for this project. While we are still researching products and vendors, the software will include tablet-based management of: students checking on and off (scan cards or ID codes); routing development and real-time updates of actualized rider data; vehicle safety checks and communication with public works. Upfront costs of tablets and component installation qualify this as a capital project for FY23; ongoing software licensing will move into the operating budget in ensuing years.</p>

FY23 BUDGET QUESTIONS AND ANSWERS

<p>87. School/ Facilities</p>	<p>How does the new task of Facilities scheduling impact the school budget?</p>	<p>Town and school leaders have been in discussion for several years about how to make the scheduling and rental of school facilities more efficient. In the fall of 2021, it was agreed that the school department would take over the task of scheduling indoor school spaces from Community Services. The need to support this transition is a part of the request to increase the Athletics & Activities Administrative Assistant position, but not the full reason for that request.</p> <p>An existing full-time administrative assistant position for Athletics & Activities was removed in FY21 budget development, and a 0.5 FTE position was restored in FY22. The FY23 budget proposes increasing the current 0.5 position back to full-time. The current job description includes department support for accounts payable, accounts receivable, purchase orders, human resources, student registration, game management, and concession management. All tasks are obviously limited in scope by a part-time work schedule.</p> <p>Increasing the scheduled hours for this position will allow additional time for existing tasks, as well as greater access for students, parents and coaches to the Athletics and Activities office. Added roles will include both assisting with facilities scheduling and expanded oversight and support for high school clubs. Other existing staff in the Central Office and Facilities Department will collaborate in managing scheduling without an additional budget request at this time.</p>
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