Cost Center	Cost Center	Account Description	Origin	Question
All	All	Health Insurance	Staff	Some departments have moderate or significant changes in the medical insurance line - what causes this?
All	All	Pension	Staff	Some departments, particularly smaller departments, have some significant fluctuations in pension/retirement budgets.
Public Safety	Police Services - Patrol	Part-Time Pay - Higgins Beach	Staff	Why is this? This line was increased by \$15,000 (+37.50%), why?
Public Safety	Police Services-Digital Evidence	Staff Full-time Regular Pay	Staff	This line shows a \$69,223 increase, what position is this?
Public Safety	Police Services-Dispatch	PS Employee Training Costs	Staff	This line is increasing by 126%. Why the increase?
Public Safety	Police Services-Dispatch	PS Recruitment and Testing	Staff	This has increased by \$5,925 (+790%), what has caused th sharp increase?
Public Safety	Police Services-Patrol	PD Admin School/Conferences	Staff	This is increasing by \$4,000, why?
Public Safety	Police Services-Patrol	PD Full-time training costs in- service	Staff	This is increasing by \$6,500, why?
Public Safety Public Safety	Police Services-Patrol Police Services-Patrol	PD Recruitment and Testing PD Travel Expenses	Staff Staff	This has increased by 200% (+\$4,000), why? This has increased by 60% (+\$3,000), why?
Public Safety Public Safety Public Safety	Police Services-Patrol Police Services-Patrol	Special Police Service Revenue PD Training Overtime Pay	Staff Staff	This has increased by 54% (+\$44,000), why? This has increased 35% (+\$15,585), why? This is decreasing by 50% (\$2,000) why?
Public Safety Public Safety Public Safety	Police Services-MRO Police Services-Patrol Police Services-Crossing Guard	MRO Pier Crane Maintenance PD Reserve Officer Part-time pay PD Crossing Guard	Staff Staff Staff	This is decreasing by 50%, (-\$3,000), why? This is increasing by 40%, (+\$1,200), why? Why is this line zeroed out?
Public Safety	Fire Department - Admin	Employee recognition / Honor	Staff	This is increasing 66.67% (+ \$2,000). Why?
Public Safety	Fire Department - Admin	Guard Utility	Staff	This is decreasing 29.9% or \$43,600 - why?
Public Safety Public Safety	Fire Department - Admin Fire Department - Admin	Pine Point Utilities - Water Dunstan Utilities - Water	Staff Staff	This is increasing 27.27% (+ \$300). Why? This is increasing 29.73% (+ \$550). Why?
Public Safety Public Safety	Fire Department - Admin Fire Department - Admin	Dry Hydrants Extrication Tool Maintenance	Staff Staff	This is increasing 100% (+ \$1,000). Why? This is increasing 36.36% (+ \$800). Why?
Public Safety Public Safety	Fire Department - Admin Fire Department - Admin	Prouts Neck Utilities - Electricity Pleasant Hill Utilities - Electricity	Staff Staff	This is decreasing by 25% (+ \$6,000). Why? This is decreasing by 14.53% (+ \$1,700). Why?
Public Safety	Fire Department - Admin	Pine Point Utilities - Electricity	Staff	This is decreasing by 38.46% (+ \$7,500). Why?
Public Safety	Fire Department - Admin	North Scarborough Utilities -	Staff	This is decreasing by 54.55% (+ \$7,200). Why?
Public Safety	Fire Department - Admin	Electricity Dunstan Utilities - Electricity	Staff	This is decreasing by 53.85% (+ \$21,000). Why?
Public Safety	Fire Department - Rescue	Proposed Positions	Staff	This is decreasing by 43.5% (- \$77,000). Why?
Public Safety Public Safety	Fire Department - Rescue Fire Department - Rescue	Cell Phone Stipends FT Clothing/Uniform Stipend	Staff Staff	This is increasing 40% (+ \$1,360). Why? This is increasing 40% (+ \$5,040). Why?
Public Safety Public Safety	Fire Department - Rescue Fire Department - Rescue	Professional Dues and Licenses Vehicle Maintenance - Parts	Staff Staff	This is decreasing by 100% (- \$2,750). Why? This is increasing 25% (+3,000). Why?
Public Safety	Fire Department - Rescue	Equipment Maintenance - Oxygen	Staff	This is increasing 33.33% (+ \$1,000. Why?
Public Safety	Fire Department - Fire Suppression	Day Firefighter Pay	Staff	This is decreasing by 5.2% (- \$57,858). Why?
Public Safety	Fire Department - Fire Suppression	Call Fire Fighter Training Pay	Staff	This is increasing 15.05% (+ \$5,480). Why?
Public Safety Public Safety	Fire Department - Fire Prevention Fire Department - Fire	Fire Prevention Training Cell Phone Stipends	Staff Staff	This is increasing 39.6% (+ \$594). Why? This is increasing 100% (+ \$600). Why?
Public Safety	Prevention Fire Department - Fire	Vehicle Expense, Mileage	Staff	This is increasing 50% (+ \$500). Why?
Community Services	Prevention	Organics - Athletic Fields	Staff	This is decreasing \$30,000, why?
Community Services	Grounds/Facilities Maintenance		Staff	This is increasing \$74,500 - what additional services are be
Community Services	CS HUB	General	Staff	contracted/
Community Services	CS HUB	Full-Time Pay	Staff	Creation of full-time position within the HUB budget?
Community Services	Child Care	Leases Land	Staff	This is increasing \$5,000 - what space is this rent for?
Community Services	Preschool Program	Part-time Pay	Staff	The part-time pay is increasing nearly 50%, has there been increase in staff?
Community Services	Summer Day Camp	Part-time Pay	Staff	Part-time pay is increasing 30% - what is the justification for
Community Services		Contracted Programs	Staff	the increase? This is increasing 1100%, or \$5,500 - what is the justification
Town Clerk	Elections	New Equipment	Staff	and is there associated revenue? This figure is increasing by 1,300+% (+\$4,650) - can you
Town Clerk	Town Clerk's Office	Advertisements	Staff	speak to what equipment is required? This is increasing 57% (\$4,000) - why?
Facilities	Municipal Building	Miscellaneous Maintenance	Staff	This figure is increasing from \$1,600 to \$76,500 (5,000%) - what are these funds intended for?
Facilities	Municipal Building	Utility - Gas/Electricity	Staff	The budget for natural gas is being reduced by \$38k and th
				budget for electricity is being increased by \$75k - can you explain this shift?
Facilities	Oak Hill Professional Building	Part-time Pay	Staff	The funding for the part-time pay line is being eliminated, why?
Facilities HR/GA	Oak Hill Professional Building Human Resources	Utility Heating Fuel Overtime	Staff Staff	This line is being increased by nearly 43% - why? This line is being increased by 233% (\$3,500), why?
HR/GA	Public Health and Welfare	General Assistance - Emergency Housing	Staff	This is increasing \$38k - can you give some background?
HR/GA	Public Health and Welfare	General Assistance - Housing	Staff	This line is also increasing by \$5k - can you provide some
HR/GA	Public Health and Welfare	Non-General Assistance	Staff	additional background? This appears to be a new line item for non-GA expenses
		Discretionary Account		what is the funding intended for?
HR/GA	Public Health and Welfare	Non-General Assistance	Staff	Will this be reimbursed by the State?
Finance	Finance	Discretionary Account Audit	Staff	This line item decreased by \$32,500, or 37%, Why? Does t Town have contract with our auditor?
Finance	Revenue/Registration Office	Part-time Pay	Staff	Part-time has been eliminated - why is this?
Assessor	Assessor's Office	Contracted Services	Staff	This item has been reduced 67% or \$15,000, what contract services are no longer expected?
Assessor	Assessor's Office	Postage	Staff	This item has been reduced 75% or \$15,750, is the postage from FY24 related to the property revaluation?
MIS	Management Information Systems	Hardware Maintenance	Staff	This line is increasing 26% or \$35,000, why?
MIS	Management Information Systems	Software Maintenance	Staff	This line item is increasing \$383k, or 66%, why?
MIS	Management Information	Dept. Requests Software/Hardware	Staff	In contrast to increases in the hardware/software maintenar
	Systems			lines which are increasing substantially, this line is decreasi substantially 71% or \$32,250 - is there a relationship betwe
	0		0	these items? What is the explanation for this decrease?
	Community Programs	Ticket Purchases	Staff	This item is increasing 33% or \$5,500, what is this expense for? Is there an offsetting revenue?
Community Services	Community Programs	Special Events	Staff	This item is increasing 66% or \$10,000 - are there specific events we plan on offering? Are there associated revenues?
Community Services	Youth Programs	Contracted Programs	Staff	One item is decreasing \$20k while another line is increasing \$15k - can you explain the distinction?
Community Services	Adult Programs	Contracted Programs	Staff	This line is increasing \$5,500, or 1100%, what are the additional programs we are looking to add?

in Medical insurance budgets can fluctuate from year to year depending on the current staff insurance elections. Depending on the size of the department (3-4 staff), these fluctuations can appear quite significant on a percentage basis. The cost of providing single health care if approximately 50% of the cost of a family insurance plan. As a result, if a department of 4 changed from 4 family insurance policies to 2 family and 2 single policies, the budget would reflect a 25% reduction in medical insurance. We see a great deal of fluctuation in these lines with staff turnover and attrition which can result in significant changes from year.

Similar to fluctuations in medical insurance, with attrition and turnover the expenses associated with retirement can vary from \$0 for an employee declining any participation to 14%+ of the base salary if enrolled in both MainePERS (State Pension System) and a deferred compensation plan with an employer match.

We were able to provide additional Reserve Officer coverage (+2 officers added to roster) to meet the needs of Higgins Beach. This amount also includes a 4.7% increase in the reserve officer hourly rate.

The new civilian position for Digital Evidence Technician.

Answer

Requirements for new dispatchers to attend the academy for dispatcher certification training. One person to attend Tyler Connect conference, two people to Navigator

conference. I the Increased demand to fill vacancies. Each dispatch candidate will now take a technical skills test. Candidates who receive a conditional offer will now take a psychological test, in addition to the background investigation, polygraph examination, physical examination and drug screening that was already being done. The increase is to cover costs for four administrative staff to attend training and conferences. Inflation has also affected tuition and other costs associated with training.

The increase covers the training costs for 42 sworn officers, non-sworn personnel, 18-week MCJA Academy, Dirigo Safety Training Platform and PowerDMS FTO _____module. The increase is due to additional hiring processes in patrol requiring psychological/medical screenings.

The increase covers travel expenses to out of state training. The increase costs for flights, hotels, etc.

The increase is due to the increase of the outside job rate paid to our full-time officers. The increase is due to more personnel attending training and backfilling the patrol schedule. This also covers the Spring/Fall training weeks.

The new cranes are under a one year warranty. We may need to add this back when the warranty expires.

This covers the \$1,000 stipend for Chaplain Dwayne Hopkins and 4.7% cost of living adjustment for Reserve Officers. Our longtime crossing guard, Gloria Beeler, has retired. We have informed the school department that we won't be filling the position in the fall. The MRO will assist until school year's end.

This increase is to supply (4) new employees awarded in FY 24 with Class A uniforms per the CBA.

This is the total decrease of electricity service to our (5) Satellite neighborhood fire stations.. All individual decreases are listed in detail below. This Decrease represents an overestimation in FY 24. Information available at budget season in FY24 lead us to believe electricity would increase from 19 cents/kw/hr to 60 cents/kw/hr.

This increase is the projected increase for water usage. This increase is the projected increase for water usage.

This increase is for additional maintenance needs for our dry hydrants.

This increase is for projected maintenance needs on our vehicle extrication equipment. This was overestimated in FY24 due to the potential for the increase in the cost of supply. The decrease reflects our projected electricity usage and projected cost of

supply. This was overestimated in FY24 due to the potential for the increase in the cost of supply. The decrease reflects our projected electricity usage and projected cost of

_ supply.
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geomboly. This was overestimated in FY24 due to the potential for the increase in the cost of supply. The decrease reflects our projected electricity usage and projected cost of supply. Supply.

Our request is to fund (4) new full time positions for 1/4 of the FY rather than 1/2 of the FY. This is to fund the cell phone stipends, as part of the CBA, for (4) new employees awarded in FY 24.

This is to fund the full time clothing/uniform stipends, as part of the CBA, for (4) new employees awarded in FY 24.

We no longer hold a membership with Atlantic Partners EMS.

Our oxygen use has increased as the EMS call volume has increased.

The decrease represents Day Firefighter hours that have been converted to full time hours.

The increase is due to additional training requirements and hours spent training for the call firefighters.

The increase allows for training for the part time inspector as well as for the Deputy Chief in charge of inspections and prevention.

The increase is for a cell phone stipend for the part time inspector.

This increase covers the EZPass increase for the Deputy Chief in charge of inspections and prevention.

These funds have been reallocated and divided into four of our park contracted services accounts to offset contracted mowing expenses.

Deing There is an \$8,000 increase to the EasternTrail line to offset ongoing repair challenges as well as materials \$ to make needed improvements to the trail surface. Increase funding allocation dedicated for the use on contract mowing in four of our outside parks. The total division increase is \$65,900 of which \$29,806 is associated

with wage and benefit increases. The HUB lease for FY 25 is \$185,707 (lease & insurance), \$113,201 (staffing costs), \$36,800 (utilities), \$29,800 (facilities supplies and services), \$6,000 (materials and supplies). Note: if funds where removed, a % of funding would still need to be allocated as they were previously allocated in other areas of the budget prior to facility

_ lease.
We were unable to fill numerous allocated part-time positions and on-call positions, creating pressure on full-time staff and reducing their impact to the department. In order to keep the operation moving and to not reduce services, we converted part-time staff poston(s) into a single full-time front desk position. All the necessary funding to make this conversion came from within the FY 24 budget and based on adjustments made within the FY25, shows no increase as a result of this position.

This is the rent paid to the School Department for our leased Child Care space and custodial services during our Child Care programs. This program is operated by part-time staff. Over the 2023-24 school year the program has filled its roster of 15 students and is filled for the 2024-25 school year. To manage this program appropriately we've acknowledge the need for additional staffing. The increase in our funding request, reflects an additional 20 hour per week councilor as well as wage increases to our existing two program leaders. This program runs in the black and will do so during the 2024-25 school year as well.

for There are numerous factors for the proposed increase: 1) increase hourly wages 2) increased number of staffing needed, based on staffing availability and 3) increase enrollment. We had 301 campers enrolled last summer and to date we have 335 campers enrolled with the potential for a handful more. Ation Master Plan goal to increase adult program options available. We increased the number of programs offered which results in the \$5,500 operational expense, but we have an estimated \$10,000 revenue increase to offset this operational expense - plus.

Additional election safety equipment (crowd control stanchions, signage, gates, etc.) and replacement of the 30+ year old equipment that is falling apart.

The newspaper has increased the cost of required legal advertisements.

There is a proposed \$75,000 increase for "Emergency Funds" to be used in case of an emergency facility repair, not funded in the active budget cycle. These funds would be available to be allocated to all Town owned facilities with final approval from the Town Manager. We are seeing an increase in failing equipment and structures needing repair. With a lack of a dedicated funding sources, these repairs and/or replacements get pushed off or have a "band-aid" applied, ultimately costing the Town more and reducing the level of service to the Community or interfering with Town staff s ability to do their job.
 This adjustment is a truer reflection of the individual utility costs at Town Hall as result of ongoing Tri-Gen complications and failures. There is only one meter that

records power usage at Town Hall and the PSB, a second meter will be installed this summer to aid in usage tracking. Within the PSB budget their is \$50,000 to offset the total volume of electricity consumed by both buildings. The lease with the current tenant was negotiated last year. As a part of the new terms, the tenant assumed responsibility for the custodial needs of the commercial

office spaces. We under budget this line in the FY24 budget, causing the \$3,000 increase to FY25. These operational expenses are recovered through our lease agreement and get reimbursed to us by the tenant.

Cost of short term housing/shelter options (I.e. motel continues to have inflation of costs Short term emergency shelter/housing solutions to include motel rooms continue rise in pricing per night and week. There is an increase in individuals accessing general assistance for emergency shelter/housing. Scarborough residents can not access Homeless Services Shelter in Portland. Increase. There has been significant

increase of New Mainer, accessing emergency, housing and shelter options. Similar to above- the cost of rent in Scarborough that general assistance helps with continues to have inflation. There has been an increase individuals accessing

general assistance for support in housing assistance, specifically with the New Mainer population. This line item is intended to help community residents in an emergency situations were general assistance may not be able to help them. It the ultimate goal of this fund would be to financially support a resident in a situation that is going to further their own stability and continuity- for example: a resident whose pipes froze as burst-this resident is not eligible for general assistance but this fun people potentially pay for a plumber to get the pipes back up to par to ensure this resident had running water/heat source. this ensures the resident is able to stay in their stable housing I do not believe this can be reimbursed

In FY24, the Finance Director did not realize that the school budgeted a portion of the audit fee. The FY25 budget reflects the Town allocation of the audit fee rather than the entire audit fee. Yes, the Town has a 5-year contract with the audit firm. The combined Town/School audit fee reflects the contracted amount. The part-time Finance Clerk has been upgraded to a full-time position. The position, when filled, will train with another Finance Clerk who has announced their retirement effective 12-31-24.

cted Assessing-Contracted Services budget was higher in FY24 due to the Revaluation. Non-Reval Years Require far less funds for such services.

ge Assessing-Postage budget was higher in FY24 due to the Revaluation. Non-Reval Years Require far less mailings/notices, and thus less funds for postage.

This is primarily due to a number of multi-year maintenance contract coming due in FY25, including support for a critical core switch, our message archive and new larger firewalls. Additionally, we have right-sized our break/fix budget to accommodate the increase in equipment resulting from additional staff and remote services during the pandemic (e.g., laptops, web cameras, A/V equipment)

Within the last year, we implemented several new solutions to replace systems being sunset by vendors, create efficiencies within departments, and provide enhanced delivery channels to our constituents. These applications include Computer Aided Dispatch and Core system for Public Safety, Online Permitting system for Planning, eHealth Records system for Community Services, Cashiering to enable online payments, Budget Analysis, and GASB tracking software for Finance, and Scheduling/training/asset management for Public Safety. Additionally, an increasingly complex cybersecurity landscape with intensifying ransomware, phishing, supply

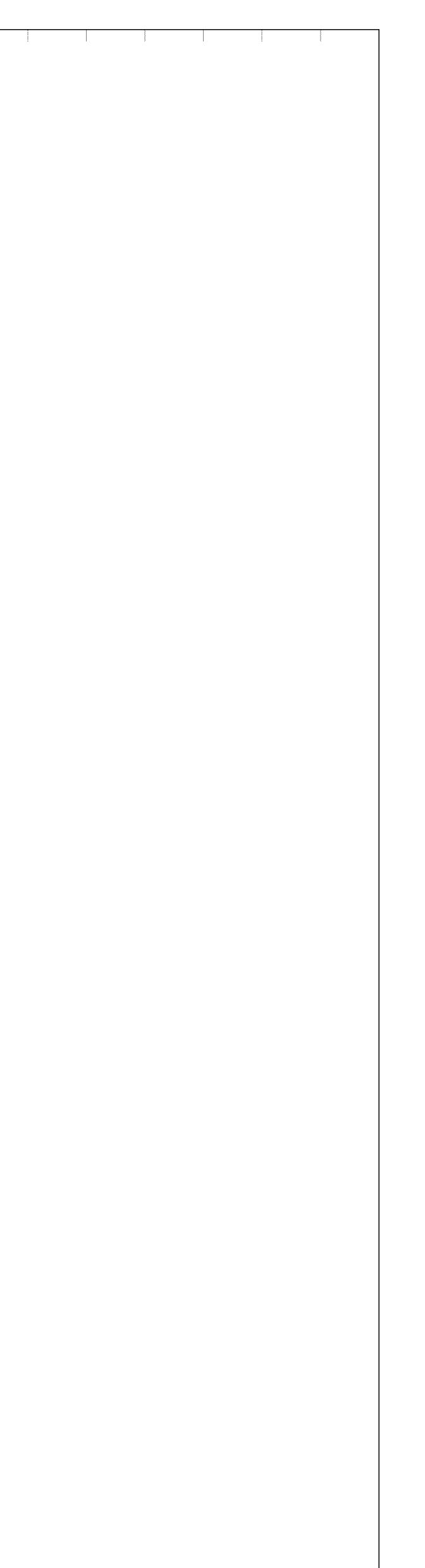
chain, and other attacks has pushed us to license several solutions critical to our cybersecurity posture. ance There is no real "norm" for this line item, it is entirely dependent upon department needs - whether they have new staff, need equipment to accommodate new ising applications, business processes, and regulatory mandates or wish to replace equipment out of our regular replacement cycles. Scheduled cyclical replacement also

factors into this line item - for example, this year we will be conducting a wholesale replacement of desktops town-wide, so any department requests for desktops were rolled into that project. We also have moved initial requests for new applications to the individual department CapEx budgets, with the ongoing annual maintenance moving to IT's OpEx in subsequent years.
 This is a partnership program with the state Parks & Recreation Association. We sell local amusement park tickets at a reduced rate to our patrons and we receive

\$1.00 per ticket sold. There is a direct revenue offset based on the number of tickets sold, plus \$1.00 each. Over the past few years we have increased our "Community" programs offered, some are free to the public and others have a minimal charge. With an increase in offerings and an increase in overall expenses to deliver the same programs an operational expense increase is needed. During COVID we lost a lot of our offsetting

donations received. Presently we estimate \$15,000 in offsetting revenue for FY 25. The \$20K decrease is a result of only running one ski bus on Tuesday this season rather than two. If was just too difficult to safely manage 100 Wentworth age students at the Mountain. The \$15K increase in another Youth Contracted Service line is a result in an increase in program offerings and an increase charge to participate. These programs are offered through a contract agreement with outside agencies or individuals. There is also an offsetting increase to the associated revenue projection.

Answered Above



Community Services	Child Care	Incentive Pay	Staff	This line item is being eliminated (\$20,000) - was the program unsuccessful?
Community Services	Preschool Program	Part-time Pay	Staff	This line is increasing 49% - is enrollment in the program increasing? Is there associated revenue?
Community Services	Summer Day Camp	Part-time Pay	Staff	This item is increasing 30% - are we adding staff or are we increasing pay rates? Is total enrollment in the program increasing?
	Beach Administration	Contracted Services (Hurd Park)	Staff	This line is up 150% on \$15k - what services are being contracted out?
Community Services	Beach Administration	Contracted Services (Higgins Beach)	Staff	This line is up 240% or \$12k - what services are being contracted out?
Public Works	Public Works Operations	Part-time Pay	Staff	This line is increasing 60% or \$15k - why?
Public Works	Public Works Operations	Employee Training	Staff	This line is up 81% - why?
Public Works	Public Works Operations	Contracted Plowing Services	Staff	This line is up 37.5% or \$15k - are we expanding the amount of plowing or are contract rates increasing?
Public Works	Public Works Vehicle Maintenance	Vehicle Fuel	Staff	This line is down 11% or \$60k - what is the reason for the decrease?
Public Works Public Works Engineering/Technica	Solid Waste Program Solid Waste Program Administration	Single Sort Recycling Fees MSW Tipping Fees Contractual Services	Staff Staff Staff	This line is up 43% or \$70k - why? This line is up 12% or \$70k - why? This line is up 23% or \$12,500 - why?
I Engineering/Technica I	Administration	General Engineering Services	Staff	This line is up 100% or \$20k - what additional items are we looking to contract out?
AII	All	Part-Time and Full-Time Pay	Council	 This is likely for a Finance Committee Meeting: Across the board there seem to be a lot of changes with part-time employees needing to be converted to full time, or needing part-time workers until we fill open positions. Can we can an overall view across the town and by department with the following clearly outlined to better understand what is happening in each department: 1. How many full and part-time positions were approved in the FY24 budget. 2. How many are unfilled going into FY25? 3. Based on changes and requests in FY25, what is out total headcount request for full and part-time positions 4. What is the cost difference between FY25 and FY24 5. How much of full-time/part-time pay is because of merit increases for existing full and part-time FTE for non-contract workers? The budget was proposed as if there were no FTE requests, but in some cases we are converting part time positions to full time with benefits, etc. It will be good to know what the FY24 position was an how this is evolving for FY 25 to meet the needs and what our net new Full Time FTE are.
Public Safety	Police Services-Digital Evidence	Staff Full-time Regular Pay	Council	Digital Evidence Technician - Is this a net new ask? This appears to be different than the 2 unfunded patrol officer
MIS	Management Information Systems	Software Maintenance	Council	positions Can we get a breakout of the costs for each system? For the new software, are these going to be recurring annual costs in the operating budget? For the Police system, since that was previously covered by TIF funds, can leverage TIF funds for the annual software maintenance costs?
& School Department	Preschool and Pre-K Program		Council	How have both departments coordinated on the their Pre-K Programs. Have savings or efficiencies been explored between the two programs? Why do we need both?
School Department	page 1	Level Services	Council	How do you describe what is "level services" for the School?
School Department			Council	What is the impact of deferring the Pre-K program another
School Department	page 5	Pre-K	Council	year? \$572K for special services is for the new 11 Ed Techs requested. What is the other \$1M in Special Services - tuition, increase in wages for existing staff, other personnel costs,
School Department	page 9	Special Services	Council	etc.? Outside of the 11 ed tech positions, what is the impact of deferring all these requests until 2026? If you had to prioritize each position in a list, what would that look like? Can you
School Department	Position Requests	Wentworth	Council	provide the state statute and policy references for the 11 Ed Tech Requests? Why did the health services budget go up so much? Not
Executive	page 39 Page 2	Health Services Wages non-Union	Council	addressed in the narrative - but looks to be wages in the appendix? Is this part of a contract? If wages only have gone up for 4.7% for non-union workers but in the back of the budget book you can see salaries going up 6- 11%. Can you help break this down further to illustrate where the 4.7% applies? Is this the average or actual for non-union workers? If there are exceptions, why?
Executive	Page 2	Senior Property Tax Relief	Council	Do we anticipate increasing the \$80K for second read to be more accurate given the extension to \$60K AGI for the program?
Executive	Page 2	Downtown TIF Revenues	Council	When do you anticipate we will need to revisit the capture rate for TIF Revenues?
Executive	Page 3	Haigis Parkway TIF	Council	Can you please explain again how the Haigis Parkway TIF Revenues work with the deficit and unassigned fund balance?
Executive	Page 4	Overlay	Council	Given our historic overcollection of Overlay, is the \$500K we have this year too high? Given it's a revaluation year, should we anticipate a higher overlay needed?
Public Works	Page 13	Solid Waste Removal	Council	Other than the \$70K for tipping fee increases, what else is accounting for the additional \$110K in solid waste removal?
Planning	Page 14	Running Hill Master Plan	Council	What would be the impacts of deferring this project another year? Are there other funding sources beyond appropriations to fund this?
Executive	Page 20	Debt	Council	Given our Debt as a % of Full State Valuation is favorable, what would be the impact of taking out more debt vs. using
	~			unassigned fund balance? Are there any items in the CIP where debt would be permissible rather than appropriations?
Fire / Police		CIP Requests requiring voter approval	Council	What is the downside of delaying the 2 voter required approval CIP items? Can TIF Revenues be used for the Police equipment? For the police equipment, what would be the annual operating budget required to support and sustain the technology?
Administration	Administration Equipment	Facilities Assessment	Council	Who on staff will be overseeing the facilities assessment? How many sq ft of space will need to be assessed and what will the \$100K cover?
Community Services	Êquipment	Field Painting Machine	Council	Can this be paid with by reserves? What is the impact of deferring a year? Same for the 3/4 ton - CrewCab Pick-Up
Community Services	CIP	Hurd Park - Bus & Trolley	Council	Are we going to be piloting a trolley with this or are we just building a stop?

gram It was challenging to manage, it was decided to increase the PT staffs hourly rate to aid in attraction and retention of staff.

Answered Above

Answered Above

Items paid for within this account - Beach Raking Permit, Seasonal Daily Restroom Cleaning, Alarm Services, Toiletry Waste Disposal, Plumbing and Electrical

Items paid for within this account - Beach Raking Permit, Year-Round Daily Restroom Cleaning, Alarm Services, Plumbing and Electrical

Public Works currently has three full-time positions open that we have been unable to find qualified candidates for, as a result, we have been relying on part-time seasonal plow drivers to cover these vacancies during the winter. This increase in the part-time budget line reflects the anticipated cost if the three full-time positions are _____ not filled.

In recent years Public Works has lost many of its most experienced employees due to retirements and attrition. We have also struggled to hire as many employees with prior experience as we have historically. In an effort to retain and fully utilize existing employees, we have committed to creating an in-house training program. The requested budget increase will be used to cover the expected cost of creating these training programs. We are still down three drivers and the area the contractors are plowing for the town is expanding

Better contract pricing

Recycling tippings fees increased by \$20 per ton

MSW tipping fees increased by \$10 per ton.

This includes the increase in annual cost to be a part of the Interlocal Stormwater Working Group (ISWG), which is the regional entity for Public Outreach, Education, and Public Participation to meet MS4 requirements, as well as the increase in our outfall inspection contracted services that includes testing and tracking pollutants found at stormwater outfalls to find the source. The total increase in this line item is associated with MS4 compliance. This line item has not been increased over the years to cover increases in engineering hourly rates, and has not been sufficient to fill the need for the items it is meant to

cover such as: grant matches, AmeriCORPS personnel, additional committee and resident's request related to traffic, flooding, and drainage concerns, as well as survey in preparation for design work. This line item also includes funds for studies, surveys, and design associated with traffic calming and small traffic safety projects.

While departments requested a number of new positions, the proposed FY25 budget does not include any new FT positions. Within the unfunded requests, some of the proposed FT positions would be part-time positions becoming full-time. This is true of the Clerk's Office position and, while a bit more complicated, additional full-time firefighters. The remainder of the requests would not be directly offset by a reduction in part-time positions or hours. With regard to the number of vacant positions, as of this response, we are actively recruiting 3FT Public Works Operations (Plow Truck/Road Maintenance) Positions, 2 Patrol Officers, 3 Dispatchers, a Finance Clerk, and Building Maintenance Worker (Custodial Position). We hope to reach full staffing as soon as possible but there will likely be ongoing vacancies or new vacancies associated with turnover. In FY24, the approved budget contained a Social Services Coordinator responsible for supporting the Social Services Manager and administering General Assistance, 2 new police positions (1 civilian, 1 patrol officer), 4 firefighter/EMTs, and 2 Grounds Maintenance Workers.

This position was proposed during the FY24 budget cycle and approved by Council to be filled after 1/1/2024. The position was originally intended to be a sworn officer position. We received approval to post the vacancy as a civilian role based upon operational needs of the department and sworn officer staffing concerns.

the We have provided a list of the systems with over a 10% increase in FY25 on the attached spreadsheet within this folder. The costs allocated for software maintenance are reflective of annual expenditures. The IT Department has submitted a request for TIF funds to cover the cost of our Fiber Mapping software (total FY25 allocation of \$14,000) under requirement 2F "General Economic Development". We have also recommended covering the maintenance cost for the Online Permitting system (FY25 allocation of \$70,000) with TIF funds as well.

CS - We solo coordinate our Plover Program, presently this program operates in the black. We have various partners throughout the year that support this program. The School Pilot program for 2024-25 is a grant funded "DOE" coordinated program(16 students).

Level services are the resources required to maintain the same programs and services that are currently provided at this year's price point. For example, a textbook might have been 60 this past year, and will cost 65 this coming year.

We are beginning a pilot classroom of 16 students, thanks to funding we received from the state. Shooting Stars will be the contracted service provider. Details about the program are listed on the district website. If successful, we may look to replicate this with other community partners in the future, as there is not available space for wide programming within the district. page 9 has the overall total for Special Services. If you want the detail about the cost from FY24 to FY25, that is detailed out in the account detail in the back of the lition, budget book on pages 8-9-10 of that 37 page spreadsheet.

As for the 11 Special Education Ed Tech requests: Providing for special education services outlined in a student's IEP (Individual Education Plan) is a federal requirement under IDEA (federal statute - Individual with Disabilities Education Act) which provides for a free and appropriate education and ensures special education and related services to those students deemed eligible. We are legally bound to provide those services.

The Health Services budget increased in part due to changes in medical benefits selected by members covered within this department, and an expected Anthem increase. Additionally, note a decrease in support staff wages and an increase in nurse salaries. Aside from the contractual year to year increase in salary, there was an inability to find a medical assistant when the person in that role retired, as there is a wide shortage of individuals in that field, and that open position was filled by an

s but The current non-union pay plan provides both a COLA based on the ECI and a longevity step increase of 1.25%. For FY25 this combined figure equates to a 5.95% up 6- adjustment (1.25% step + 4.7% COLA). Non-union salary lines outside of this amount may be higher or lower due to turnover in the position (and the new employee is hired at a lower or higher rate than the former employee), the employee may have received a merit or market adjustment during FY24.

This is certainly at the Council's discretion. The \$80k increase is the anticipated cost for simply increasing the benefit level from \$750 to \$1,000. As was stated during the council deliberation on the amended motion, it is difficult to determine or predict what increasing the eligibility threshold from \$50k AGI to \$60k AGI will be. Some additional funding for the program is likely prudent. Staff conduct further modeling and recommend an amount of additional funding in anticipation of expanded eligibility.

rate It is anticipated that the capture tax for both TIF districts will needed to be reviewed as soon as next year in preparation for the FY26 budget. Exhibit 2 of the budget document provides an complete overview of "sources and uses" of the Downtown TIF and the Haigis Parkway TIF. Despite the fact that we are limited on the use of TIF funds for qualified uses, the FY 25 budget proposes to to cover \$2,090,913 in operating costs and an additional \$1,005,000 for capital costs, essentially utilizing all available TIF funds. 100%, \$1,450,050, of the expected TIF revenue from the Haigis TIF is directed to pay off the General Fund deficit, which will increased unassigned fund balance by a commensurate amount. The clear expecation is that the Downtown TIF will continue to perform and unless we are able to identify addiitonal gualified uses, the capture will need to be reduced.

The Haigis Parkway District did not perform to expectations, in that once CEA obligations were met there was not enough TIF revenue remaining to cover debt costs.
The Town dutifuly met its debt service obligations and made with the difference with fund balance. Over time this deficit to the General Fund rose to \$2,785,219 and in the current year and again proposed for FY25 singficant use of TIF revenue is directed to eliminate this deficit. The accounting required to ensure that these dollars reduce the deficit (and build fund balance) is essentially the TIF funds are collected and as required by state statute, they are placed in a seperate TIF account, essentially they are considered an expenditure and in the case of the Haigis TIF revenue we have not programed any use of those revenues so at the end of the fiscal year they will be used and therefore will become unassigned fund balance.

In a normative, non-Reval Year, \$500K would be too high. However, more abatements are expected 1-2 years directly following Revaluations. Via careful review and pre-Commitment hearings with owners, the Assessor will aim to minimize exposure/issues requiring abatements, but they are still likely to occur significantly more than in a non-reval year. For reference, the totals of abatements and mediated abatement settlements from the prior Reval: 2018 \$658,000 2019: \$738,000, or a sum of roughly \$1.4 Million. It is possible that \$500k might be slightly on the low side, but is reasonable. \$600K would be a safer number, buy may not be necessary. One reason why \$500k may be sufficient is that large commercial appeals (when applicable) often take on a formal and lengthy process and thus do not hit the budget until the following FY, i.e. FY26. The Assessor will plan to discuss this matter at the 4/17 workshop to provide more insights as applicable.

The tipping fees for solid waste is projected to increase \$70k, recycling \$70k, hazardous household waste \$21k, curbside collection fees \$13k and some miscellaneous fees of \$11k

It would be possible to delay by another year, however keeping in mind the development of the plan and implementation of the plan would take a approximately two years. Construction on the Gorham Connector could start as early as 2026 and be complete by 2030. It is important for the Town to understand and plan for the future impacts of the Gorham Connector on land use and adjacent roadways as soon as possible. There may be potential grant opportunities for funding a part of the project.

The proposed funding sources for the Capital Budget are consistent with the stated criteria of the Financial and Fiscal Policy. Noteably, the Long Range Planning funds (\$585,000) for the School Department are not eligible for bonding based on SEC and IRS regulations; however, if the project materializes into a tangible capital project that is bonded, we are able to pay ourselves back with bond proceeds. Rather than bonding items slated for appropriation, there could be further consideration of alternative funding sources, such as reserves.

(Fire) The Fire engine replacement was pushed off from last year due to a more urgent need to move up replacing an aging and high mileage ambulance. The downside of pushing it off again is simply setting back our long-standing replacement plan for major apparatus. Currently lead times for new fire apparatus are nearly 3 years. If approved in November, we wouldn't take delivery until 2027. Also, price increases are averaging 8-10% each year. Fire pumpers exactly like the ones we recently purchased have increased to \$1million dollars in 3 years. Happy to provide additional detail in our presentation (SFD Chief) (Police) The downside would be delaying the purchase of digital video technology, which has become essential evidence during prosecutions and an expectation in Cumberland County. SPD is the only agency within Cumberland County that does not possess either body-worn or in-car camera systems. The digital footage also provides a greater level of transparency with our citizens, can be utilized as a training tool and also in the performance evaluation our officers in the field. I reviewed the allowable TIF uses document and did not see a category that would apply to funding this project. The cost of the five-year lease would cover any maintenance of the equipment or software. Additional costs per year during the lease contract is not anticipated. (SPD Chief)

Currently, the Director of Community Services and the Facilities Supervisor handle the majority of facility repairs and maintenance. Our expectation is that all municipal facilities (Town Hall, Public Safety, Public Works, 5 Fire Stations, grounds building, Gawron Building, and other miscellaneous municipal buildings such as park concession buildings, bath and beach facilities will be assessed (e.g. state of their roof, siding, systems, etc.) to determine a baseline and repair/maintenance and replacement schedules will be determined.

Presently our field painting machine is approaching 8 years old and has had numerous failures during the last painting season, our backup machine is a 20 year old push painter. Presently we paint field lines for 3 Scarborough youth athletic organizations, this is a contracted service we provide. In 2023 we collected \$17,500 in revenue. We also paint fields for both the Middle School and High School athletics programs. Presently, to accomplish this task we paint a mandatory two days a week, maybe a third pending weather. This new machine would replace the manual push unit and improve operational efficiencies. The proposed pick-up truck is scheduled to replace our 2014 Ford pick-up. Our intention if approved would be to pass down the 2014 Ford to the Park Rangers and Beach Staff, providing a necessary vehicle at a cost saving to the Town. This vehicle would increase the Park Rangers overall efficiency - by allowing them to general maintenance task on a daily basis. It wasn't originally considered, but the new Pick-up could be purchased with Beach Reserves to then allocate the 2014 to the Park Rangers/Beach Management.

This stop is proposed to aid in traffic movement and pedestrian safety. Annually local trolleys and buses drop off thousands of beach goers. This stop would allow these vehicles to drop off our visitors prior to turning down Ave. 5 and clogging up the entrance to the lot.

Community Services	CIP	Skate Park Relo and Renovation	Council	Where is the new skate park going? Do we need to rebuild it/is it getting enough usage? How will change the location
Engineering/Technica	CIP	Climate Action Plan	Council	change usage. I agree this is a good thing to request, however I'm worried
				that there is too much being asked by a small department . What are your top studies and priorities in FY25 and can yo reasonably incorporate a Climate Action Plan to come toget
				by the end of the fiscal year?
Public Works	Traffic Calming	Traffic Calming	Council	How was \$25K derived? What types of improvements wou it cover and where would bigger improvements be captured
				Should there be a larger CIP or Engineering request to have funds available to support improvements that may require
Т	Software / Application Maintenance	Software / Application Maintenance	Council	significant work? Given some of these are the result of TIF growth and were funded by TIF Revenues, can we use TIF revenues to cover
	Walkeranee			the software maintenance costs on annual basis? Specifica in the planning department and police department.
Executive	Wages	Wages	Council	Is all \$771K in wage increase for CBAs captured in Executiving in the chart on page 85?
General Government	Public Health & Welfare	Full Time Staff	Council	There is \$60K for a full time staff that wasn't in the FY24 budget? Can you provide more detail on this? It doesn't lo
Community Services	Grounds/Maintenance	Contract Services	Council	like one of the positions that were requested for patrol officer Outside mowing is mentioned as the increase for this. Why
·				can that service not be accomplished with existing staff?
Community Services	Summer Day Camp	Part-Time Pay	Council	Are we expanding the program by adding more part-time workers to this? Is this 100% cost recoverable by revenues
SEDCO	SEDCO	Full Time Pay	Council	This is an example of non-union wages going up higher than ECI at 5.9% and 11.4% respectively. How many positions a going up above the ECI target of 4.7%?
Police	Police Services	Staff Full Time Regular Pay - New Position	Council	Is this a new position? There is no write up and I believe the were no new positions put forward?
Police	Marine Resources	MRO Full Time Pay	Council	This looks like a new position in the chart but we have had a MRO, correct? Where is this new position coming from?
Engineering/Technica	Engineering/Technical	Full Time Pay and Full Time Regular Pay	Council	Pay is going up 6 and 6.4%, which is higher than ECI at 4.7 can you explain?
Police	Patrol Officers	FTE Request	Council	What type of relief would adding 1 patrol officer add? How many positions do we currently have unfilled and if we were
				able to fill at least one FTE would we be able to be fully staff early in FY25?
Fire	Firefighter/EMT	FTE Request	Council	In your budget presentation can your briefly describe your staffing plan again? If we converted 2 per diem positions to full time positions how would that help?
Executive	Town Clerk	FTE Request	Council	This appears to be needed. Can you please plan to discuss
				this request and how it will free up Tody? Could we have a faster transition if this role was brought in in FY25?
Executive	IT	FTE Request	Council	This appears to be needed. Can you please plan to discuss this request and how it will free up Today? Could we have a fractor transition if this rale was brought in in 5/252
				faster transition if this role was brought in in FY25?
Public Safety	Police Services-Crossing Guard	PD Crossing Guard	Council	Why is this being eliminated? As the most recent weekly
Community Services	CIP	Skate Park Relo and Renovation	Council	report showed we have some issues with speeding through school zone on Pine Point Road Why are you only proposing pickle ball courts? i want more
				tennis courts which can be used as pickleball. The consultants showed us numbers indicating pickleball isn't as popular as we may think
Community Services	CIP	Skate Park Relo and Renovation	Council	How does this factor into the fact that this location is current be evaluated for a community center
Fire	CIP	Fire Pumper	Council	now that two stations are not staffed how much less are the two pumpers at those stations being used? how many structure fires per pumper/per station have you responded t
				was need on the perstation have you responded t
T	Software / Application	Software / Application Maintenance	Council	structure fires per pumper/ per station have you responded t can we see a breakdown? I need some perspective. What are other towns our size
Τ	Software / Application Maintenance	Software / Application Maintenance	Council	can we see a breakdown?
T Police		Software / Application Maintenance	Council	can we see a breakdown? I need some perspective. What are other towns our size incurring for these costs? what do their IT budgets look like What do the towns around us have in regards to body worn
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then we could repurpose the existing site into additional pickleball courts in a future budget. Their is still a strong user group, but the condition of the existing park has deterred many. The top CIP priorities in FY 2025 will be implementation of a project from the Townwide Transportation Study, the construction of the North Scarborough Roadway Improvements, and the Amendment to the Red Brook Watershed Management Plan. From the Community Survey Transportation-related items were prioritized by the residents and we plan to continue to move forward with a transportation design project along with completion of the North Scarborough area transportation improvements her on Gorham Road, Saco Street and a portion of County Road. The Red Brook Watershed Management Plan Update is a permitting compliance requirement that will need to be completed in FY 2025. This initiative focuses on the health of one of our Urban Impaired Streams that will be started in FY 2024, however much of the work will take place in FY 2025. The intent for the Climate Action Plan is to begin in the end of FY2025 and therefore will not be completed within the year. d As a new program, this is a best estimate based on the cost of various traffic calming treatments that could be considered. Some measures are low cost involving singage and paint/marking, but a pair of flasjing beacons is approximately \$20,000 and a pair of speed tables is a similar cost. Staff expects that the first year of experience will be a good indicator for future budget requests. We also have the ability to perfrom certian improvements with Public Works, so staff believe this budget request is adequate forthe first year. The IT Department has submitted a request for TIF funds to cover the cost of our Fiber Mapping software (total FY25 allocation of \$14,000) under requirement 2F cally "General Economic Development". We have also recommended covering the maintenance cost for the Online Permitting system (FY25 allocation of \$70,000) with TIF funds as well. ive Yes. We included a social services coordinator in the FY24 position as a new position independent from the new PD positions. This request was to move GA administration ook from a contracted service to a staff position as the contracted agency was discontinuing the service. It can be accomplished with existing staff, but that would be the only thing they would be doing for a majority of their time and season. We used partial contracted services last year and it allowed to raise our level of service and start to work on the deferred maintenance list that only continues to grow. There are numerous factors for the proposed increase: 1) increase hourly wages 2) increased number of staffing needed, based on staffing availability and 3) increase enrollment. We had 301 campers enrolled last summer and to date we have 335 campers enrolled with the potential for a handful more. The current non-union pay plan provides both a COLA based on the ECI and a longevity step increase of 1.25%. For FY25 this combined figure equates to a 5.95% s are adjustment (1.25% step + 4.7% COLA). Non-union salary lines outside of this amount may be higher or lower due to turnover in the position (and the new employee is hired at a lower or higher rate than the former employee), the employee may have received a merit or market adjustment during FY24. here We requested two additional full-time positions for FY25 and a written justification was submitted into the budget folder. The narrative has been added to the FY 24-25 New Positions Exhibit. d an The current MRO is a full-time sworn officer, receiving salary and benefits from the PD salary line. %, The current non-union pay plan provides both a COLA based on the ECI and a longevity step increase of 1.25%. For FY25 this combined figure equates to a 5.95% adjustment (1.25% step + 4.7% COLA). Non-union salary lines outside of this amount may be higher or lower due to turnover in the position (and the new employee is hired at a lower or higher rate than the former employee), the employee may have received a merit or market adjustment during FY24. Any additional officers would be beneficial to alleviating overtime costs to maintain minimum shift coverages. At any given time, we have between 6 to 8 officers off the schedule due to FMLA, Training, etc. We currently have two vacancies to fill in patrol. If an additional officer was approved, this would provide additional needed ed coverage on the evening shift. I am confident we will be able to fill these vacancies and an additional position in the next several months before our next likely officer retirement in October 2024. Happy to spend some of our time reviewing our staffing plans. In quick summary, our hope is to continue a per-diem staff conversion to full-time each year. The minimum ask has always been four FTE because of the four platoon system we work within. Its certainly feasible to consider an FTE conversion less than four. Full disclosure that our conversion while getting closer every day, is not a true one for one trade. FTEs obviously are carry more cost but provide consistency and are easier to plan and budget for. CAR 1 The intent is to have the Deputy Town Clerk, Kristen Barth, assume the Town Clerk position, at which time the current Town Clerk, Tody Justice, would become the permanent Executive Assistant to the Town Manager. This request would convert a current part-time Deputy Town Clerk position into full time status. Demands on the Town Clerk's Office continue to increase, particularly with elections and additional responsibilities of Short Term Rental adminstration. We can wait until FY26 for the additional staff capacity, but the trasition of the Town Clerk is noit dependent on the expanded staffing. If this question is referring to the AV Manager position, it will not free up Tody. Currently, no staff has dedicated responsibilities for the ongoing management, maintenance, training and troubleshooting of the various A/V and streaming services. Opening this position in FY25 would certainly expedite the transition to smoother, centralized services. Configurations in each building/room are different, access to the equipment is limited and varied, and few people are trained on break/fix and diagnosis. Many of the meetings occur after regular business hours and employees are frequently called in to address problems - resulting in scheduling, compensation and morale issues. Post-pandemic expectations of streaming and recorded meetings, oversight of the equipment utilized for these services, and a need for additional/backup coverage in the cable room has created a requirement for consistently trained and available staff. Our longtime crossing guard, Gloria Beeler, has retired. We have informed the school department that we won't be filling the position in the fall and the MRO will assist the until school year's end. The service is currently being utilized by approximately four (4) students. ore This is certainly a policy decision and building additional tennis courts with dual application is a possibility. The trends for pickleball continue to rise and the demand for service in Scarborough is not diminishing. We understand in Scarborough that our participation rate in all activities is higher than the state average as noted in the as Master Plan. Over the years we have designed courts with multiple sports lines painted on a singular surface, only to be challenged with user group conflicts, many times multi-purpose is multi-conflict. tly All facility decisions on Campus would have to be coordinated once "A" decision is made. Our challenge at the moment is that we have numerous existing facilities in need of repair/renovation as well as demand for additional facilities. Pleasant Hill Station and Pine Point station, while not staffed with paid personnel 24 hours a day, represent our most active and reliable call-company (volunteers) that respond with the assigmed pieces of fire apparatus faithfully. Scarborough We will provide you a breakdown of all station/apparatus responses within your slide deck for to? our presentation this coming week. CAR 1 There is really no way to do an apples-to-apples comparison between municipalities - towns categorize their expenditures in very different ways and few operate under a shared services model as we do. For example, other towns may keep their system maintenance costs contained within the department for which they are implemented or they may outsource certain functions (cybersecurity, help desk, etc), which are then allocated as contracted services under general administration. Additionally, we realize efficiencies in personnel and hardware/software costs because we share network infrastructure and cross-trained staff between the school and town operations. A poll of eleven (14) Cumberland County police agencies show six (6) agencies have body-worn and in/car cameras systems. Six (6) agencies have in-car cameras only. Two (2) agencies have body-worn cameras only. Of the seven (7) agencies that border Scarborough in Cumberland and York counties, five (5) agencies have both camera systems. The jurisdictions with comparable size populations and/or police staffing are Westbrook, Brunswick, Biddeford and Saco. Brunswick is the only department in this list that has in-car cameras only. The camera footage showing the interactions between officers, victims, witnesses and suspects is very beneficial in every criminal case that goes to trial and during nad plea agreements. The judge, jury or attorney is able to have the added visual component of these interactions, which can not be captured with an audio recording only. The testimony from the officer, victim and witness is still critical to the prosecution's case. The video footage supplements each person's testimony and gives the judge, jury or attorney as close to their own perspective or vantage point as possible, without being present at the incident. SPD'S seasonal parking enforcement officers, the MRO and any sworn officer can enforce these violations. In 2023, our records indicated 99 summonses and 6 warnings were issued specifically at the Pine Point CO-OP. The Animal Control Officer (ACO) is tasked with this enforcement on a year-round basis in addition to her other assigned duties in Scarborough and Westbrook. Our Reserve Officers also assist the ACO during the summer months with enforcement of the dog ordinance on Higgins Beach and Pine Point Beach. The increasing difficulties of managing per-diem are being felt all over the southern Maine communites. Several factors including shallow candidate pools post pandemic, stringent training requirements has made it difficult to hire. As a matter of fact, Scarborough participated in county goverment survey and study on how to best sustain these programs. Unfortunately, the group tasked with facilitating this study went defunct. This is a great Question... Yes, over the years, many departments that did not have any full time members have recognized the need to staff their communities with Fulltime Firefighters . This took a major bite out of the pool of part-time candidates available. We also noticed during and after the pandemic, members were no longer willing to expose themselves to the additional hours of risk by working mulitiple public safety jobs. Presently, Gorham is their largest customer (\$40-45,000). A percentage of our funding proposal would need to be allocated to increase our electrical services in our designated areas for this first year. vel Currently, no staff has dedicated responsibilities for the ongoing management, maintenance, training and troubleshooting of the various A/V and streaming services. Configurations in each building/room are different, access to the equipment is limited and varied, and few people are trained on break/fix and diagnosis. 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The existing site is in need of a full renovation, surface and obstacles. We are looking at a couple locations on campus for a potential relocation. If we relocated the park,

