



**AGENDA**  
**TOWN FINANCE COMMITTEE**  
**WORKSHOP RE: DEPARTMENT BUDGET PRESENTATIONS – PART 2**

**Friday – April 12, 2024**

**Hybrid**

**8:00 A.M.**

**LINK TO PARTICIPATE REMOTELY:**

<https://scarboroughmaine.zoom.us/j/83578741954>

**TO VIEW MEETING ONLY:**

<https://www.youtube.com/channel/UCD5Y8CFy5HpXMftV3xX73aw>

**Item 1.** Call to Order.

**Item 2.** Those Present.

**Item 3.** Presentation from the following Departments:

- 8:00 a.m. 8:30 a.m. Finance Department
- 8:30 a.m. 9:00 a.m. Assessing Department
- 9:00 a.m. 10:00 a.m. Fire Department
- 10:00 a.m. 11:00 a.m. Police Department
- 11:00 p.m. 12:00 p.m. Community Services
- 12:00 p.m. 12:30 p.m. SEDCO
- 12:30 p.m. 1:00 p.m. Administration/HR

**Item 4.** Adjourn.

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# FINANCE DEPARTMENT

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## FY25 Budget

Finance Committee | April 2024

# Alignment with Council Goals

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- *Maintain an optimal bond rating*
- *Net budget increase less than 5%*

## *Finance Department Mission*

Provide accurate and timely financial information and services so that the community, elected officials, and Town departments can make informed decisions.



# FY24 Budget Update

## COMMUNITY SURVEY FINDINGS

“Customer Service Sixty-three percent (63%) of residents indicated they had contacted the Town during the past year. Of those who contacted the Town, 93% who had an opinion indicated that Town employees were “always” or “usually” courteous/professional; 88% were “always” or “usually” satisfied with their experience with Town employees, and 87% indicated it was “always” or “usually” easy to find someone to address their request. “

Operating Indicators By Fiscal Year

	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Finance Revenue Office										
Hunting & Fishing licenses	401	480	500	499	719	700	702	857	1,146	1,203
ATV/snowmobile registrations	481	540	565	541	581	634	628	406	738	743
Tax bills issued	10,752	10,721	10,589	10,301	10,325	9,993	9,897	9,796	9,623	9,623
Excise registrations	31,247	28,350	25,651	25,470	30,004	30,065	29,892	29,604	27,728	29,566

Registrations above pre-pandemic levels



# FY24 Budget Update

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## *Department Highlights*

- *Completed two audits in calendar year 2023 – the FY23 Annual Comprehensive Financial Report (ACFR) was the first ACFR since FY2016 that was filed prior to the 12/30 due date.*
- *Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY22 ACFR.*
- *Proposed Finance budget is a 4.38% increase over FY24 projection and a 1.36% reduction from the FY24 approved budget.*
- *Bond ratings affirmed at Aa3 and AA+.*



# FY25 Budget Overview

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- *Division totals year over year budget comparison – FY25 budget vs. FY24 budget*

*Accounting – 3.1% overall reduction*

*Revenue & Collections – 0.9% overall reduction*

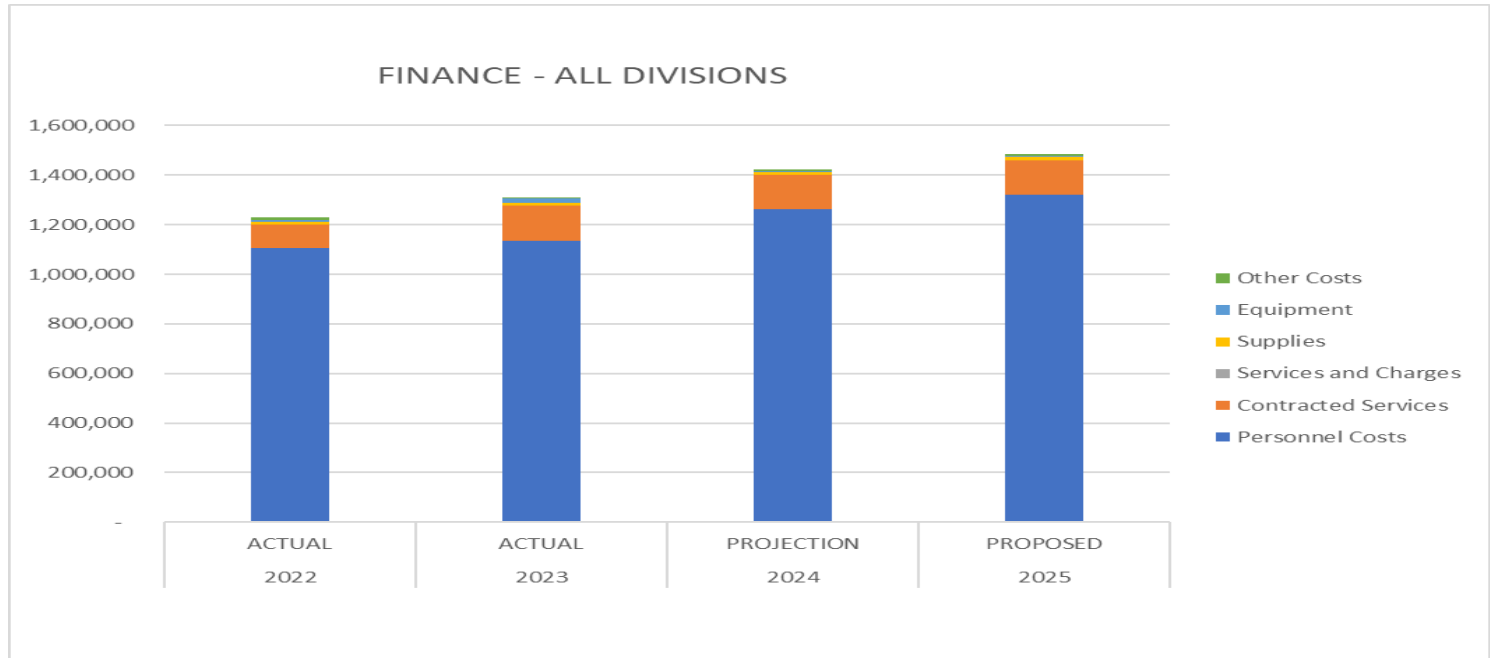
*Assessing – 0.4% increase*

- *Highlights:*

	2024 BUDGET	2025 PROPOSED	Percent Increase (Decrease)
FINANCE DEPARTMENT			
ACCOUNTING DIVISION			
AUDIT	86,500	54,000	-37.57%
REVENUE DIVISION			
CREDIT CARD FEES	38,000	35,000	-7.89%
POSTAGE	13,500	14,200	5.19%



# FY25 Budget Overview



Personnel costs represent 89% of department budget

Note: Graph includes Accounting, Revenue & Collections, and Assessing divisions.



# Capital Improvement Plan

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- Total new equipment requested - \$3,000
- Request includes 1 standing desk @ \$1,000 and \$2,000 for potential replacement of aging printers that may fail in FY25.
- Funding Source - appropriation
- Funding would be used by June 30, 2025
- Replacing any printer that may fail would maintain existing service levels. The standing desk would allow the staff person to alternate between sitting and standing throughout the workday. This reduces the chance of repetitive stress injuries thus not impacting workers comp rate.





# Unfunded Investments

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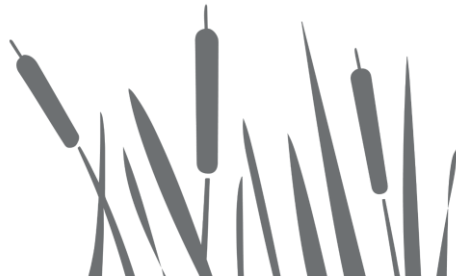
- *Requested \$37,000 for a budgeting software. The request was removed; therefore, Finance will continue to prepare the budget worksheets using Excel.*





# Questions & Discussion

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# Assessing Dept.

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## FY25 Budget

Finance Committee | April 2024

# FY24 Budget Update

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## ❖ 2024 Revaluation Project Costs

Description	Costs	Explanation
Office Supplies & Materials	\$2,000	Add. supplies required for mailings & taxpayer outreach
Travel Expenses	\$4,000	Increased mileage reimbursement for staff inspections
Overtime Pay	\$4,500	Non-salaried staff work beyond scheduled hours
Postage	\$18,500	Multiple mailings to all property owners
Contractual Services	<u>\$15,000</u>	Expert consultation & CAMA software assistance to guide Assessor's in-house revaluation procedures
Total Reval-Related Costs »	<b>\$44,000</b>	



# FY25 Budget Overview

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## Normative Annual Budget

- Primarily Staff Wages & Benefits
- Other Recurring Annual Costs

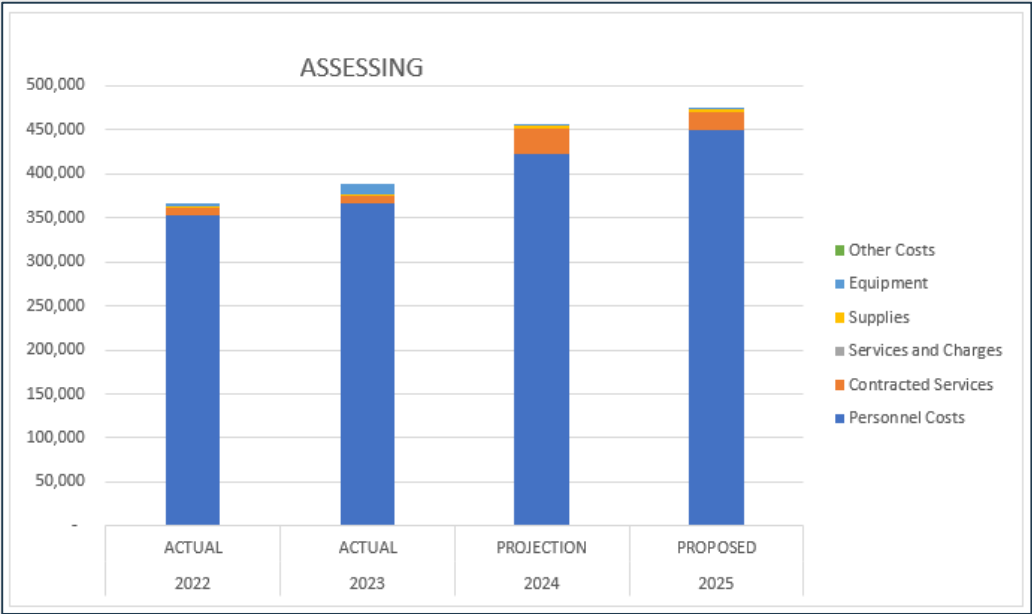
*Relatively Minimal (> 9% of Dept. Budget)  
& Essential to Dept. Functions*

## ❖ Revaluation Project Costs

➤ YoY Dept. Budget = + 0.3% Increase



# FY25 Budget Overview



2022	2023	2024	2025
ACTUAL	ACTUAL	PROJECTION	PROPOSED
352,378	367,329	423,363	449,737
8,580	7,181	28,391	20,100
-	-	-	-
2,153	2,572	3,175	3,200
3,866	11,294	2,500	2,000
-	-	-	-
366,977	388,376	457,429	475,037



# Responding to Community Feedback, Council Goals or New Initiatives

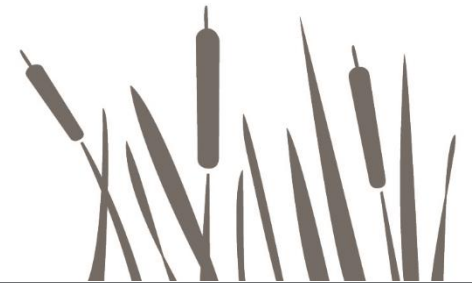
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- Financial Goals
  - ~ Tax Rebate programs
  - ~ Net Budget less than 5%
    - Tax Rate Comp. Estimates
    - Reimbursements & Exemptions
- Communications
  - ~ Revaluation awareness, process, impacts



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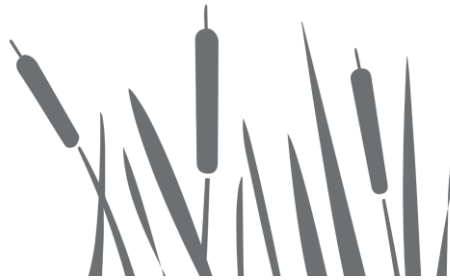
# **Capital Improvement Plan & Unfunded Investments**





# Questions & Discussion

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# ***Fire/EMS/EMA/Prevention***

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## FY25 Proposed Budget

Finance Committee | April 12, 2024

# Overview of Department

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- Department manages five (5) divisions; Fire Administration, Fire Suppression, Emergency Medical Services, Fire Inspections/Prevention, and Emergency Management.
- Operate with (3) classifications of employees. (Full-time, Per-diem, Call FF's)
- (4) FTE Command Staff, (2) civilian admins, (40) FTE FF/EMS, (40) Per-diem, (30) Call.

## FY24 Budget Highlights

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- *Converted one Per-Diem 24-hour position to 1-FTE/shift*
- *Procured a NEW replacement for our 3rd Ambulance*
- *Continued planned building maintenance projects at our five neighborhood fire stations (Overhead doors. Bathrooms and HVAC projects still pending)*
- *Reconfigured our staff deployment to ensure adherence to industry response time metrics.*
- *The community continues to benefit from the highest level of timely emergency services!*



# FY25 Budget Overview

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- *Highlight major cost centers by percentage*
  - *Non-discretionary budget drivers include personnel costs associated with both exempt and non-exempt employee, Facility utilities, overall fleet maintenance and fuel costs, Emergency Medical supplies, etc.*
  - *Discretionary budget drivers...*
  - *Town Survey reference.*
  - *Equipment replacement Purchased*



# Apparatus Responses

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## Individual Truck Responses

168	ENGINE 1 BLACK POINT	483	LADDER 1 DUNSTAN
306	LADDER 2 BLACK POINT	446	ENGINE 6 DUNSTAN
423	ENGINE 3 PLEASANT HILL	192	ENGINE 4 PINE POINT
70	UNIT 3 PLEASANT HILL	152	FORESTRY FOUR
473	ENGINE 5 N. SCARB.	32	MARINE 4
1,413	ENGINE 7 OAK HILL	92	SQUAD 7 OAK HILL
2,263	AMBULANCE 1 OAK HILL	1518	AMBULANCE 2 DUNS.
305	AMBULANCE 3 BACK-UP	892	CAR 7 SHIFT CAPT
6	FD/CCEMA COMMAND VAN	1044	UNIT 7 OAK HILL
195	UNIT 2 BLACK POINT	11	CANTEEN N SCARBOR

Department:

# Responding to Community Feedback, Council Goals or New Initiatives

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- Scarborough Fire Department and Public Safety as a whole received high marks in both of the most recent surveys
- Current response times remain compliant with national standards and in line with what the community survey reported as important to our residents.



# Capital Improvement Plan\*

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- Fire Pumper (NEW/Used) \$1 Million (Maintains Service)
- AED Replacement \$65K town wide (Maintains Service)
- Hazardous Gas meters \$35K (Maintains service)



- (Funding Source Timeline for completion/procurement





# Unfunded Investments

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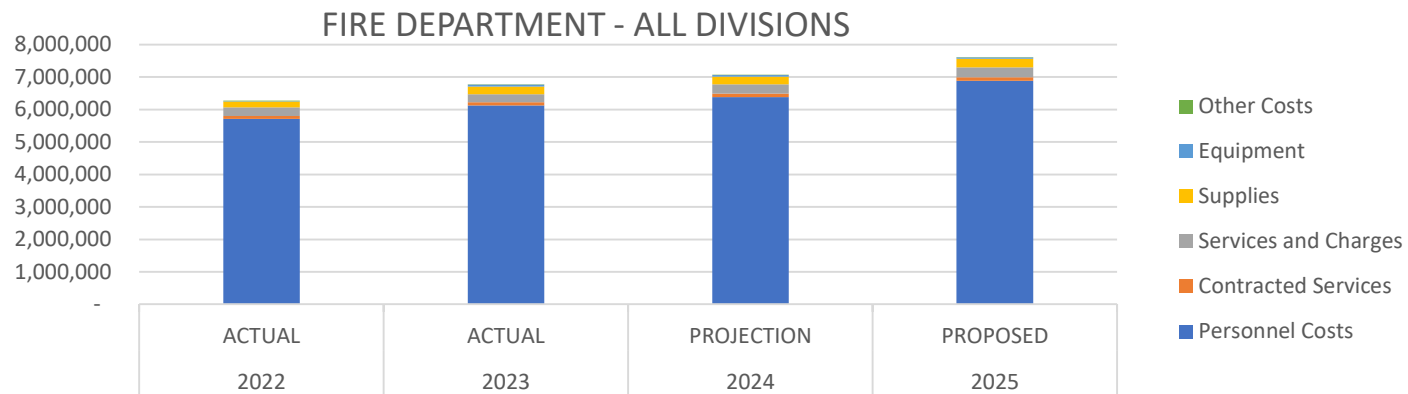
- *(4) New FF/EMS providers, (1)per shift to continue progress with our Staffing plans. Asked to hire for ¼ year in April 2025 (\$100K) and fully fund in FY26.*
- *CIP Building Maintenance line for project within our five neighborhood stations. (Not Public Safety Building) Currently funded projects still not complete.*



# Fire/EMS Budget Trends

## FIRE DEPARTMENT

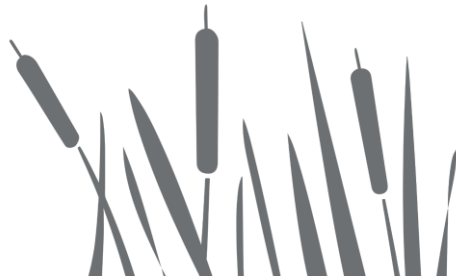
	2022	2023	2024	2025
	ACTUAL	ACTUAL	PROJECTION	PROPOSED
Personnel Costs	5,711,071	6,127,851	6,382,604	6,882,722
Contracted Services	89,589	91,402	101,878	106,500
Services and Charges	259,820	250,158	287,319	303,700
Supplies	184,568	232,106	239,778	273,600
Equipment	6,018	59,109	45,422	39,500
Other Costs	15,944	5,548	4,471	5,000
Total Expenditures	6,267,009	6,766,174	7,061,472	7,611,022





# Questions & Discussion

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# POLICE DEPARTMENT

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## FY25 Budget

Finance Committee | April 12, 2024

# FY24 Budget Update

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- **FY24 Highlights**
  - Public Safety Core System Replacement
  - Digital Evidence Technician
  - Staffing Levels / Recruitment
- **Key Operating Metrics**
  - Community Survey/Engagement
  - Stakeholder Meetings
  - Compliance with Laws and Policies
- **Community/Public Benefit of Investments**
  - Enhanced Resource Management, Analytics, and Record Keeping
  - Kept digital evidence processing abilities current with industry trends and best practices.
  - Increased Patrol/Dispatch staffing levels.



# FY25 Budget Overview

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- ***Budget Drivers***

- *Budget Reductions from FY24*
  - *Fuel Reduction \$7,500 9.4%*
- *Budget Increases over 5%*
  - *Payroll, Benefit Costs*
  - *Recruitment and Retention*
  - *Inflation*
- *Non-discretionary budget drivers*
  - *Mandatory New Employee Training/Onboarding*
- *Discretionary budget drivers*
  - *Development Training*



# Historical Overview

**POLICE DEPARTMENT**

	2022	2023	2024	2025
	ACTUAL	ACTUAL	PROJECTION	PROPOSED
Personnel Costs	6,376,693	6,924,283	7,641,870	7,867,271
Contracted Services	79,301	129,430	97,679	111,710
Services and Charges	118,380	134,942	141,673	156,601
Supplies	94,261	125,672	108,663	111,724
Equipment	209,468	306,224	205,940	198,786
Other Costs	32,407	31,513	32,601	42,150
Total Expenditures	6,910,509	7,652,065	8,228,426	8,488,242



# Historical Overview





# Responding to Community Feedback, Council Goals or New Initiatives

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## **Community Feedback**

- Traffic Enforcement
- Neighborhood/Retail business presence
- Public Outreach

## **Council Goals**

- Less than 5% budget increase
- Traffic Calming and enforcement measures

## **New Initiatives**

- Enhanced employee wellness
- Employee Recognition



# Capital Improvement Plan

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- ***Body worn/Cruiser Cameras-***
  - Industry best practice, evidentiary relevance, transparency, training, accountability
  - Bond funded
  - Fall of 2024
  - New investment



# Capital Improvement Plan

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- ***Utility Vehicle Replacement-***
  - on-going annual rotation of high mileage vehicle
  - Appropriation funded
  - Fall of 2024 or sooner
  - Established Program



# Capital Improvement Plan

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- ***ACO Vehicle Replacement–***
  - High mileage. The vehicle was originally designated for replacement in FY24
  - Appropriations funded
  - Fall of 2024 or sooner
  - Established Program



# Capital Improvement Plan

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- ***Town Radio Infrastructure Study -***
  - Radio infrastructure is obsolete and vulnerable to system failure
  - Appropriation funded
  - Fall 2024
  - Maintain Current Operability



# Unfunded Investments

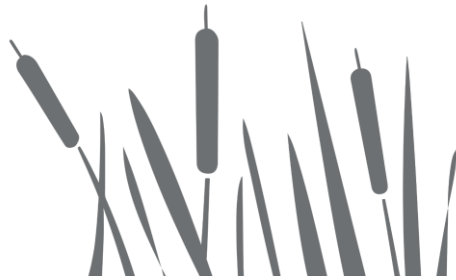
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- Tasers
- Communications Staffing
- Town Wide Two-Way Radio Replacement



# Questions & Discussion

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# Department Budget Review

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## Community Services

Finance Committee | April 2024



# FY24 Budget Update

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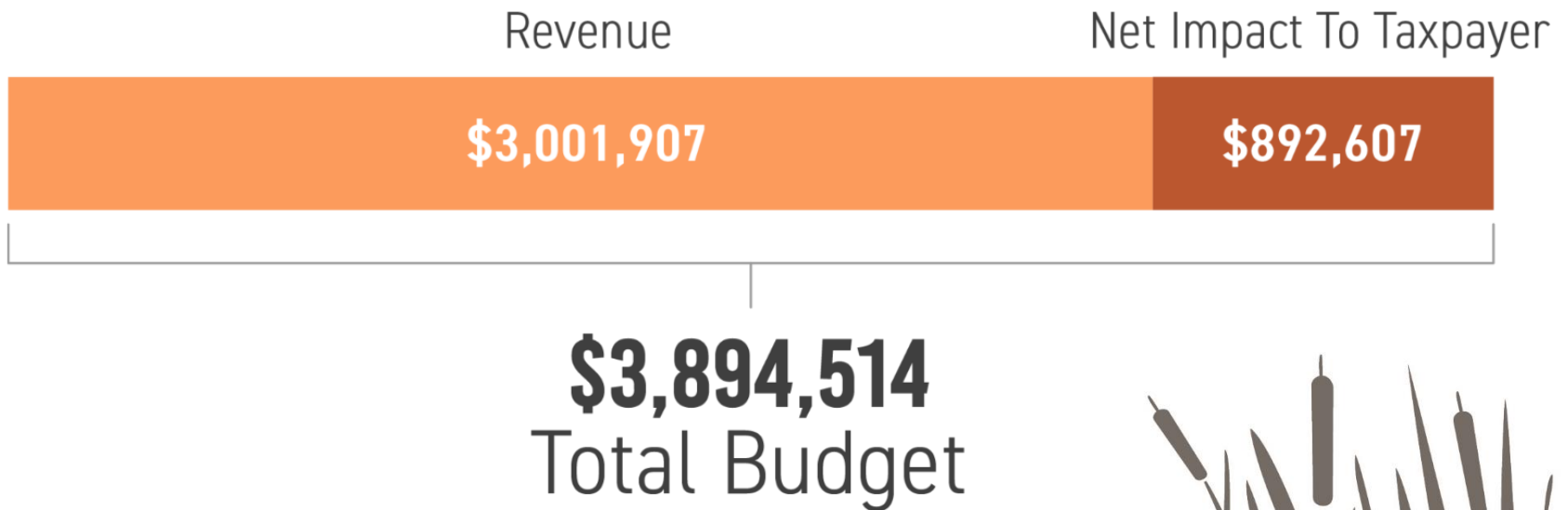
- Alignment with Council Goals
  - Continued Community Center Effort
  - Land Conservation - 30 x 30
  - Financial Management
- Facilities Repair, Renovation & Safety Improvements
- Development of the Park Ranger Program
- Staff Retention & Recruitment
- Implementation of the Parks & Facilities Master Plan
- Rebound in Participation Numbers Post Covid

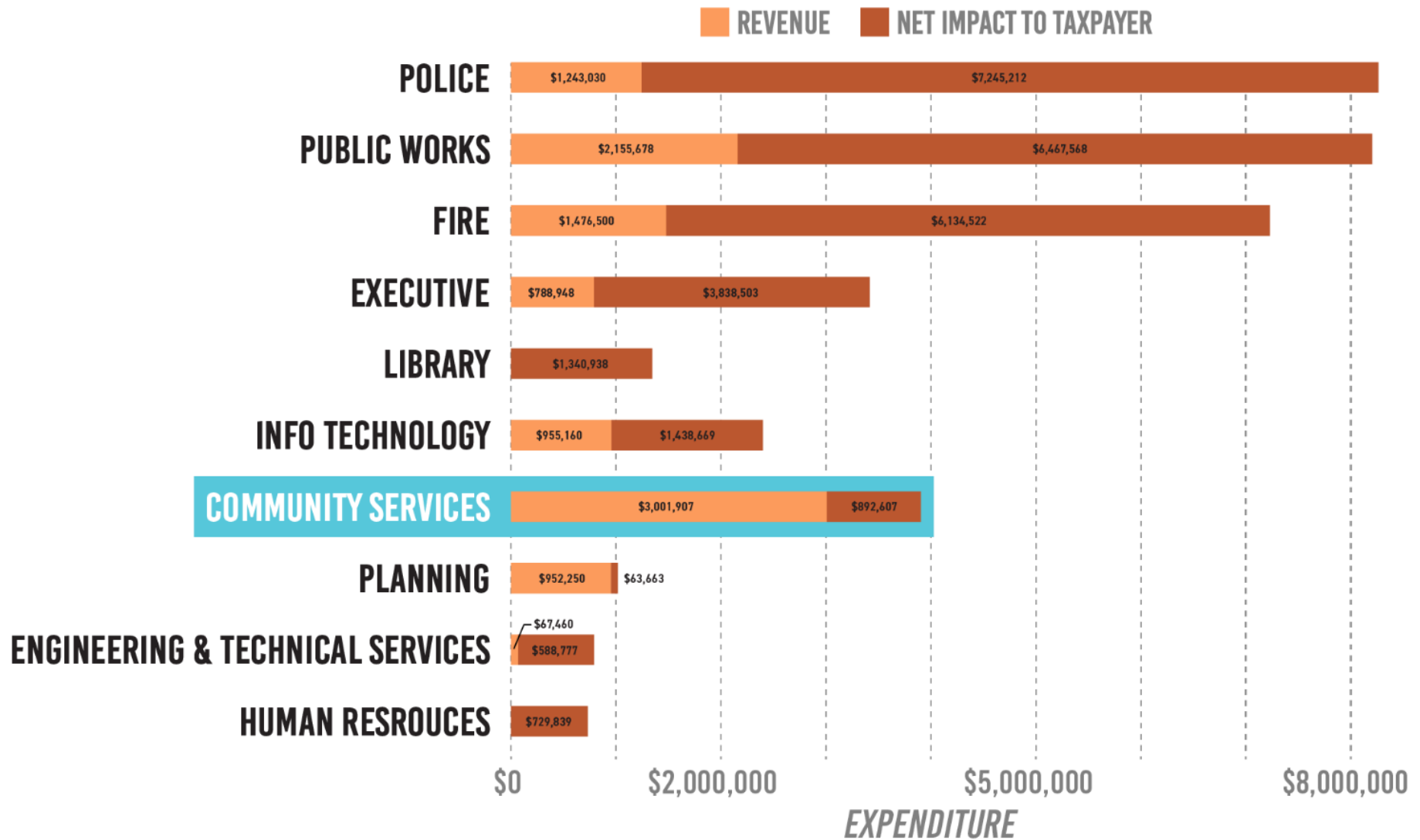


# FY25 Budget Overview

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**Divisions:** Administration, Intergenerational, Recreation, Parks, Hub & Beaches

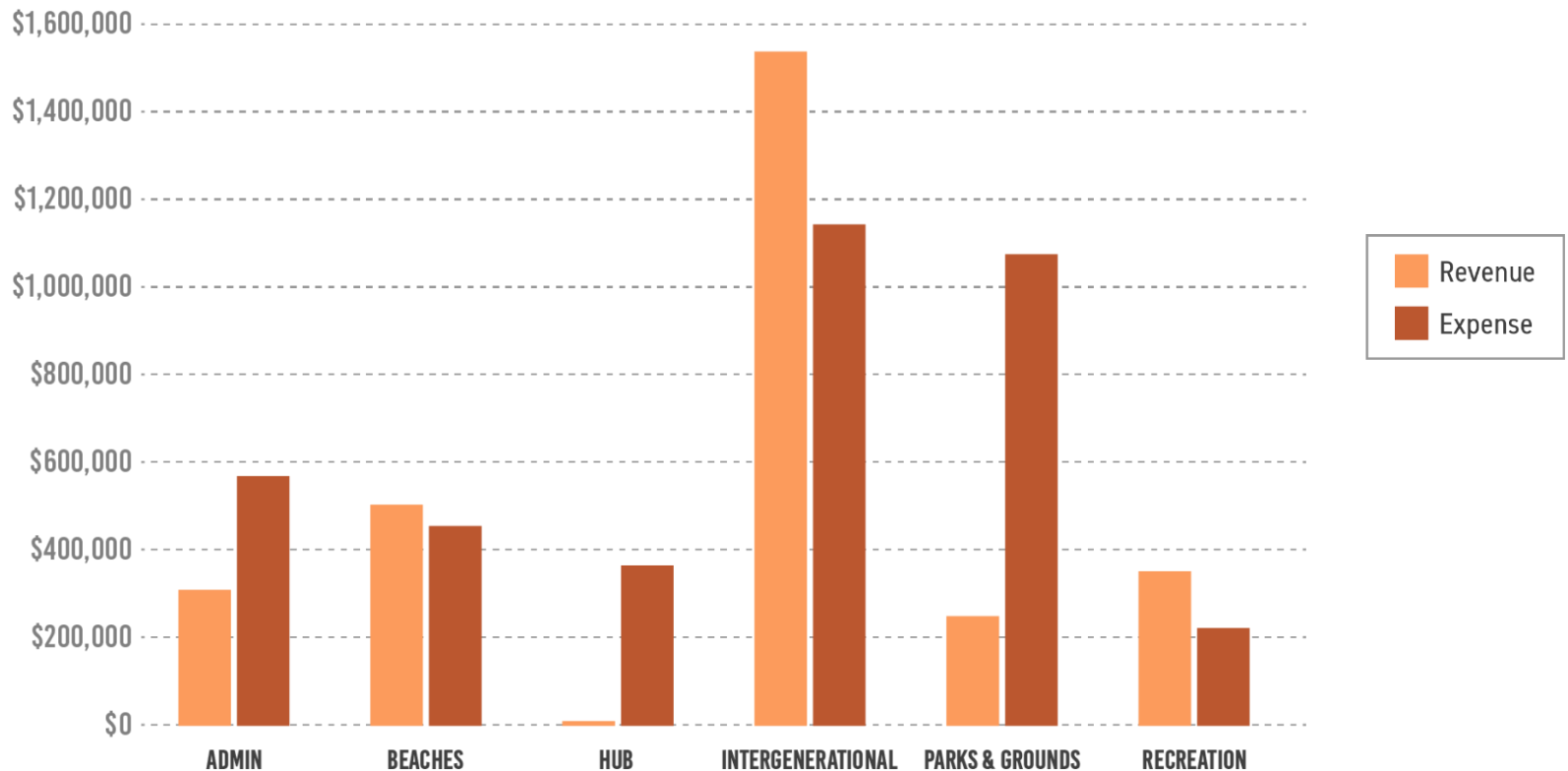




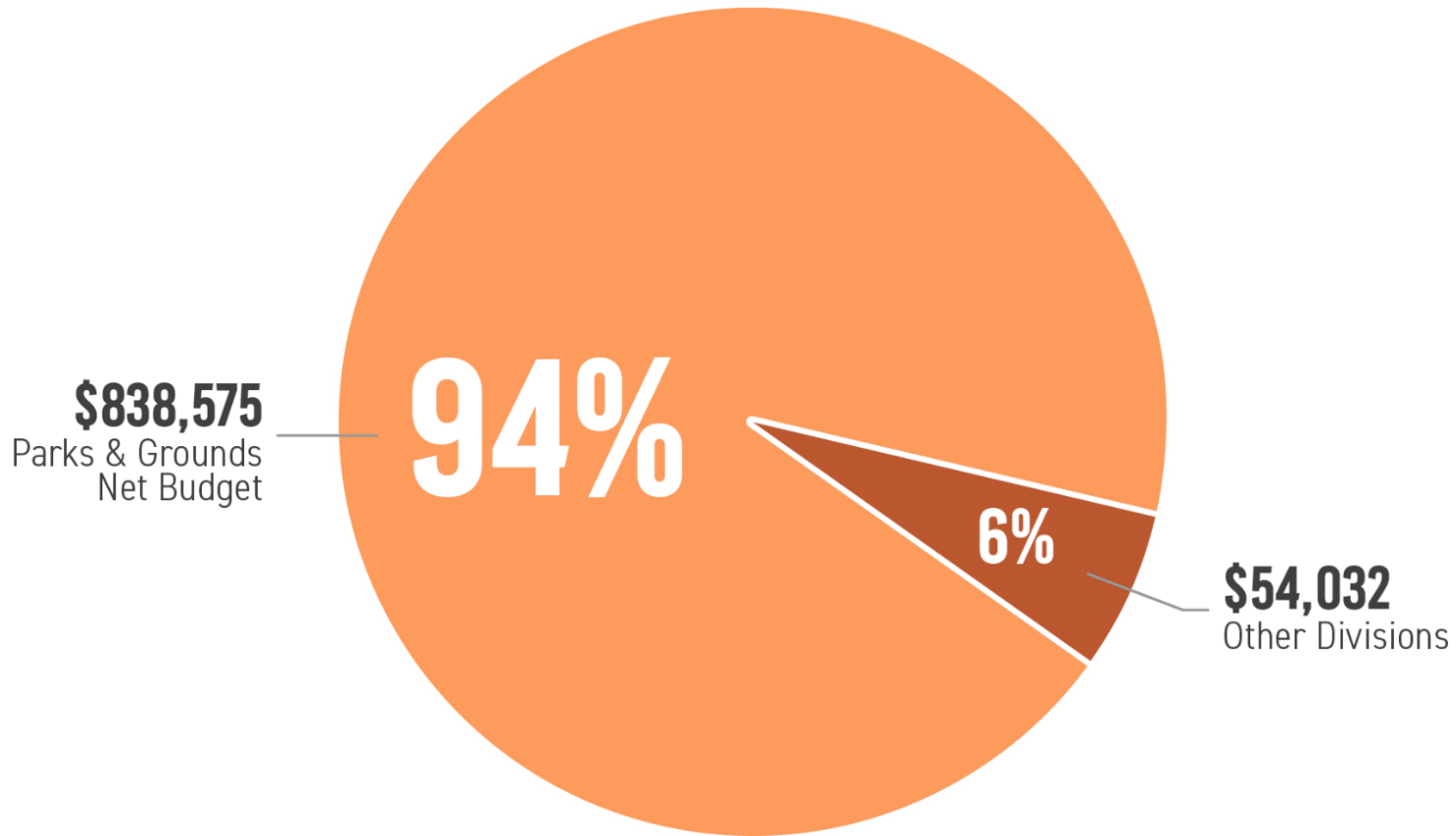
# Division Overview

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## Held Self-Funded Level at 77%



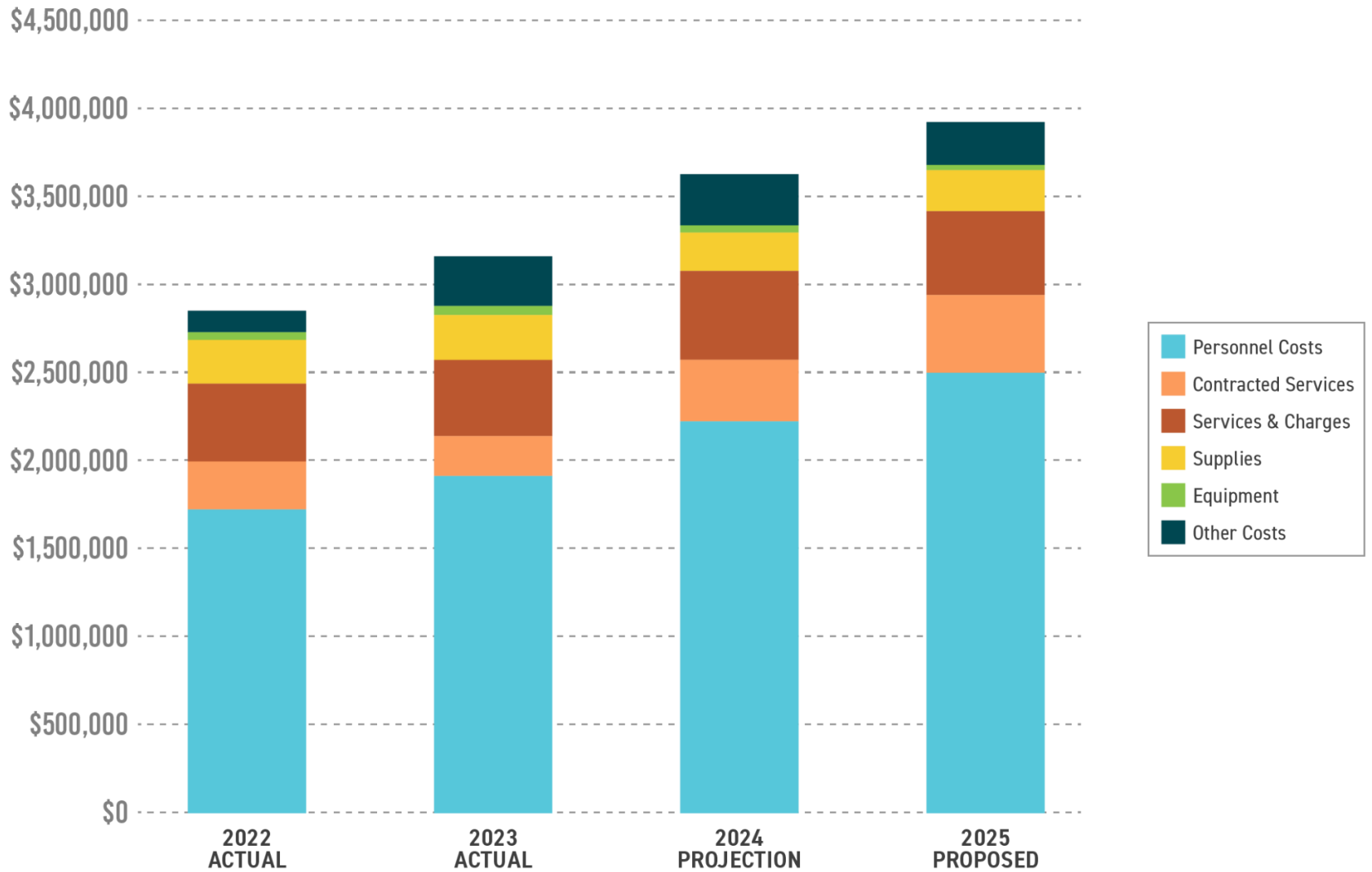
Net Impact to Taxpayer  
**\$892,607**



# Historical Summary

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	2022 ACTUAL	2023 ACTUAL	2024 PROJECTION	2025 PROPOSED
Personnel Costs	\$1,711,137	\$1,899,774	\$2,207,036	\$2,481,427
Contracted Services	\$270,985	\$225,000	\$347,725	\$438,180
Services & Charges	\$437,773	\$428,897	\$500,429	\$472,207
Supplies	\$246,298	\$253,439	\$215,815	\$231,000
Equipment	\$43,595	\$50,990	\$40,942	\$29,600
Other Costs	\$121,618	\$280,036	\$288,641	\$242,100
<b>TOTAL EXPENDITURES</b>	<b>\$2,831,406</b>	<b>\$3,138,137</b>	<b>\$3,600,588</b>	<b>\$3,894,514</b>



# FY25 Budget Overview

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## Budget Reductions from FY24

- Reallocated Parks Funds for Maximum Benefit
- Child Care Incentive Pay - Reallocated to Wages
- Utilities at Hub

## Budget Increases over 5%

- Staff Wages & Benefits
- Community Special Events
- Adult Programing - Offsetting Revenue
- Land Lease - School Rental & Custodial Services
- Summer Day Camp - Special Events/Trips
- Beach Contracted Services - Trash, RR Cleaning, Opening/Closing Costs & General Maintenance
- Parks Contracted Services





# Community Feedback, Council Goals & New Initiatives

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## Council Goals

- Support Ad-Hoc Community Center Committee
- Advance Land Bond & 30 x30

## Community Survey

- Continue to support areas of Importance
  - Maintenance of Town Infrastructure
  - Parks & Recreation Programs and Facilities
  - Public Beaches & Waterfront
  - Enforcement of Town Codes & Ordinances
- Investment in services that should receive the most €
  - Maintenance of Town Infrastructure
  - Parks & Recreation Programs & Facilities
  - Public Beaches & Waterfront



# Capital Improvement Plan

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## Equipment

- 27 Passenger Bus - *Maintains level of service*
- Pick-up Truck - *Maintains level of service & strategic new investment*
- Field Painting Machine - *Maintains level of service & improves operations*
- Ventrac Tractor - *Maintains level of service & improves operations*

## Projects

- Bleacher Replacement - *Maintains level of service & improves safety*
- Ballfield Fence & Backstop Replacement - *Maintains level of service*
- Beach Parking Lot - Crack Fill, Sealcoat & Striping - *Maintains level of service*
- Hurd Park Split Rail Fence - *Maintains level of service*
- Hurd Park Bus & Trolley Stop - *Strategic new investment*
- Hurd Park Gate System - *Strategic new investment*
- Larrabee Farm Trail Development - *Strategic new investment*
- Skate Park Renovation - *Strategic new investment*



# Unfunded Investments

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## Operations

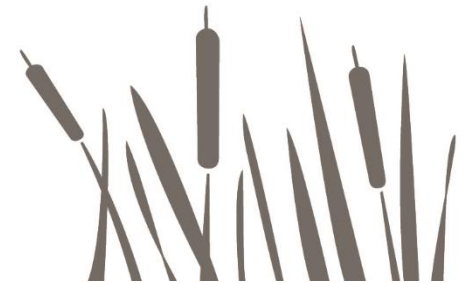
- Full-Time Staffing Request
  - Recreation Program Coordinator
  - Park Ranger Supervisor
- Holiday Lighting Project

## Capital Items

- Ice Rink Kit(s) & Grade Work
- Pickleball Courts
- Community Garden Project
- Community Center Project
- Parks Maintenance Facility Generator



# Questions & Discussion



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SEDCO

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# FY25 Budget

Finance Committee | April 2024

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# Key Services In Strategic Plan Categories for FY24

## **Intelligence System for Decision Making**

- Tracking Trends
- Providing background analysis for Impact Fees
- Fiscal Impact Model Research & Execution
- TIF Policy Revisions
- Innovative Key Performance Indicators
- Supporting Other Departments with information

## **Retention, Expansion & Attraction:**

- Strategic Plan Update of 2011 Plan
- New Business Tracking and Outreach System
- Ombudsman for Businesses
- Assisting in businesses navigating Town Systems
- Assisting in CDBG Planning Grant – Assessing Homelessness
- All Boards Summit

## **Outreach:**

- Main Website
- Visitor Website
- Annual Meeting
- Newsletter when Appropriate
- Outreach to other Communities
- Community Calendar
- B to C facebook page

# Community Benefit

Building Community to Business  
Relationships

Matching Data to Experience

Fostering a healthy economy to  
provide fiscal stability, job  
opportunities and community needs

# SEDCO Total Budget Detail

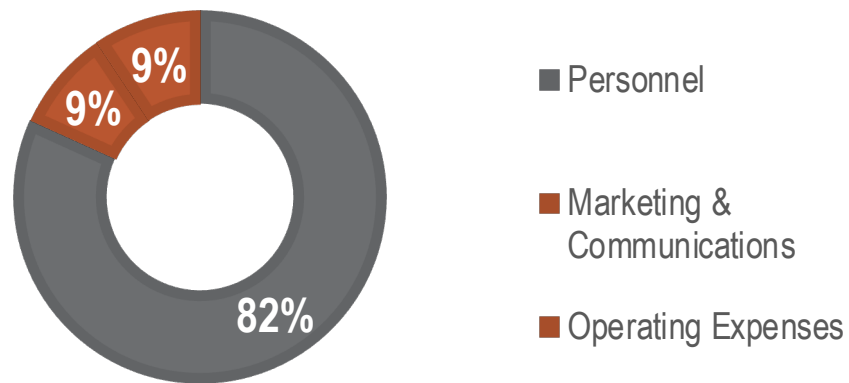
<b>Expenses</b>	<b>FY 25</b>	<b>% of Total</b>	<b>FY 24</b>	<b>% of Total</b>	<b>% Change</b>	<b>Actual Change</b>
Personnel	\$251,555	79%	\$241,582	82%	4%	\$9,973
Marketing & Communications	\$27,100	9%	\$13,500	5%	101%	\$13,600
Operating Expenses	\$30,430	10%	\$30,430	10%	0%	\$0
Annual Meeting	\$9,000	3%	\$9,000	3%	0%	\$0
<b>Total Expenses</b>	<b>\$318,085</b>	<b>100%</b>	<b>\$294,512</b>	<b>100%</b>	<b>8%</b>	<b>\$23,573</b>
<b>Total Revenues</b>	<b>\$10,500</b>		<b>\$10,000</b>		<b>5%</b>	<b>\$500</b>
<b>Net Budget</b>	<b>\$307,585</b>		<b>\$284,512</b>		<b>8%</b>	<b>\$23,073</b>



# SEDCO Net Budget

Expenses	FY 25	% of Total	FY 24	% of Total	% Change	Actual Change
Personnel	\$251,555	82%	\$241,582	85%	4%	\$9,973
Marketing & Communications	\$27,100	9%	\$13,500	5%	101%	\$13,600
Operating Expenses	\$28,930	9%	\$29,430	10%	-2%	-\$500
<b>Total Expenses</b>	<b>\$307,585</b>	<b>100%</b>	<b>\$284,512</b>	<b>100%</b>	<b>8%</b>	<b>\$23,073</b>

FY 25 NET SEDCO BUDGET



# Cost Centers

## Total Budget of \$307,600

81.8%	Staffing & Benefits
8.8%	Marketing & Communications
0%	Annual Meeting (offset by \$9,000 in Sponsorships)
9.4%	All Other Expenses <ul style="list-style-type: none"><li>◦ Rent</li><li>◦ Utilities</li><li>◦ Conferences &amp; Meetings</li><li>◦ Office Supplies</li><li>◦ Tech Subscriptions and Websites</li><li>◦ Capital Purchases Computers, Furniture etc)</li><li>◦ Audit</li><li>◦ Subscription &amp; Association Dues</li><li>◦ MMA</li></ul>

**Budget  
Changes  
over 5%**

**Total Budget  
Change:  
8.1%**

Marketing & Communications  
**+101%**

Includes the Purchase of a Placer AI  
Subscription of **\$19,000**

**2024 Budget: \$13,500**

**Net Addition: \$13,600**

**Total: \$27,100**

We will cut back existing Marketing and  
Communications by **\$5,400**

Subscription eligible for TIF funds

# What is Placer AI?

## Key Tool to Track Growth in Scarborough

### **Data Source:**

Cell Phone location data

### **Data Availability:**

From Jan 1, 2017 up to 3-  
days from current date.

### **Uses:**

Estimate current population & employees

Estimate visitors and residents to specific  
sites

Determine demographics of visitors and  
residents.

Determine visitors and residents in corridor  
planning

Determine trip origins and destinations

Assist businesses in understanding demand

### **Privacy:**

No individual or personal data  
revealed to Placer AI or to Subscribers

### **Other Users:**

Windham

# Why PLACER AI?

## **Top 3 Areas of concern according to the Community Survey:**

- ☐ Increased Municipal Budget
- ☐ Increased Student Enrollment
- ☐ Increased Travel or Commute times

## **Top Policy Areas According to the Community Survey:**

- ☐ Pace of Growth/Expansion
- ☐ Property Taxes
- ☐ Affordable Housing

# Unfunded Investments

Dropping ESRI Subscription

Dropping Branding Ads in New England Real Estate Journal

Dropping MEREDA Booth at Annual Conference

Dropping Branding Profile in MaineBiz

No Out of State Travel for Conferences



# Capital Improvement Plan

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All capital expenses are included in Annual Operating Budget



# Council Goals

## **Housing & Homelessness**

- Support workforce and affordable housing options

## **Growth & Development**

- Update Impact Fees
- Limit growth initiatives outside of existing permitted zones

## **Capital Improvement & Facilities**

- Continue the Ad-Hoc Community Center Committee and their planning efforts

## **Conservation & Sustainability**

- Vulnerability Assessment, conservation efforts

## **Traffic & Transportation**

- Gorham Connector – Identify land use implications
- Raise Awareness around multi-year effort to improve infrastructure



# Budget History

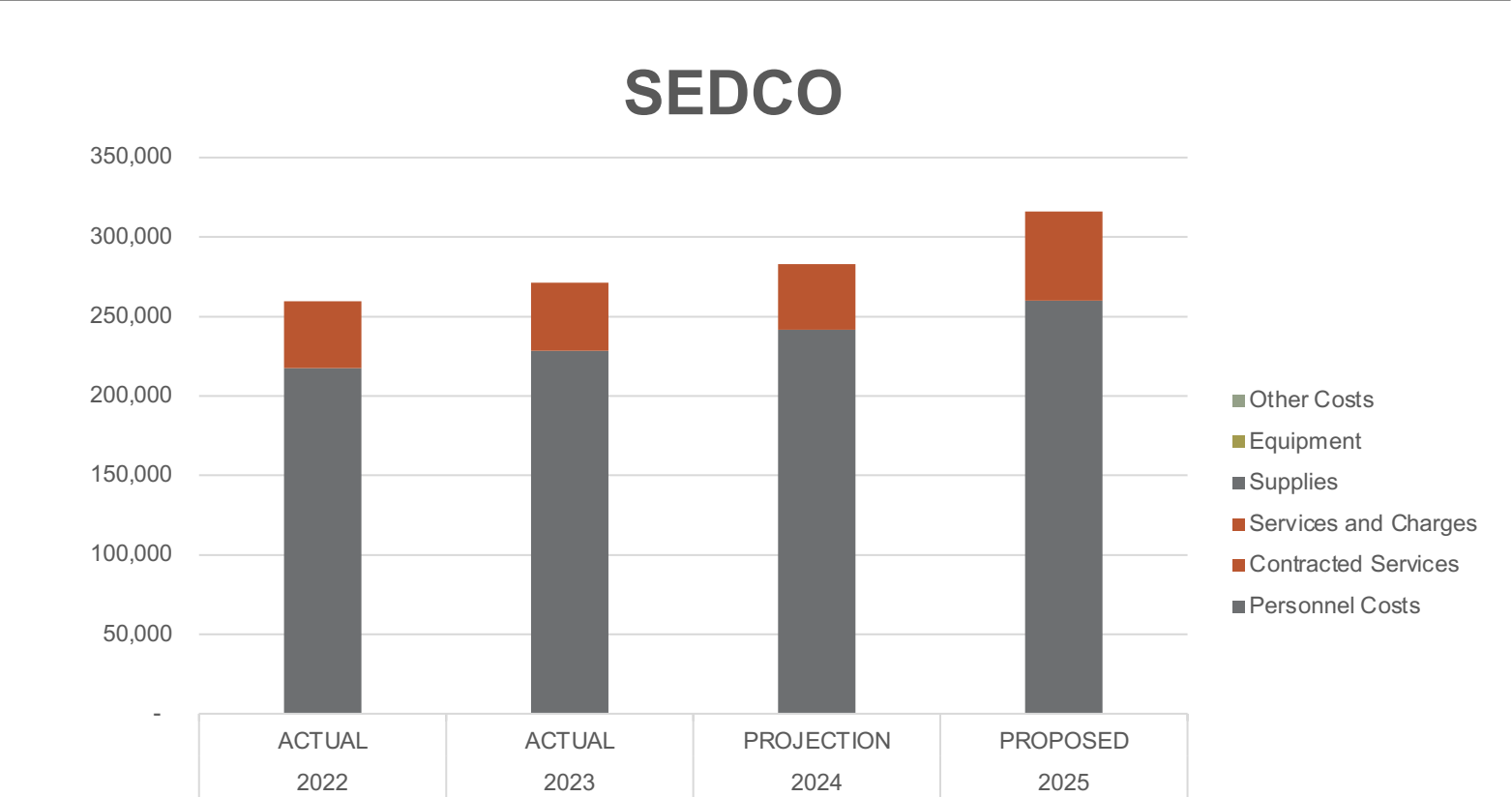
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	2022	2023	2024	2025
SEDCO	ACTUAL	ACTUAL	PROJECTION	PROPOSED
Personnel Costs	\$217,577	\$228,441	\$241,526	\$260,048
Contracted Services	42,109	42,912	41,500	56,030
Services and Charges	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Other Costs	-	-	-	-
Total Expenditures	259,687	271,353	283,026	316,078

Adjustment of approximately \$8,000 less

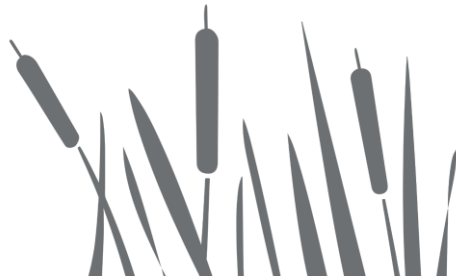


# Budget History



# Questions & Discussion

SCARBOROUGH  
MAINE



# General Assistance

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## FY25 Budget

Finance Committee | April 2024



# Overview of GA

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The **General Assistance Program** is a state mandated, municipally administered financial assistance program. It was designed to be the program of last resort for residents of the community who are unable to provide for their basic needs.

**General Assistance** may include help paying for:

- Household or personal supplies (toiletries, cleaning supplies)
- Food
- Housing (e.g., mortgage, rent, room rent, temporary housing)
- Fuel & utilities
- Medical, dental, prescriptions, medical supplies/equipment
- Burial costs

## Who is eligible?

You may be eligible for General Assistance if you do not have the income or resources to meet your own basic needs.





# Overview of GA

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<u>OVERALL MAXIMUMS (A)</u>				
Persons in Household				
1	2	3	4	5
\$1,367	\$1,593	\$2,045	\$2,611	\$3,201
Household of 6 = \$3,276				
* Add \$75 for each additional person				

- The department shall reimburse each municipality 70% of the direct costs incurred by that municipality



# FY24 Budget Update

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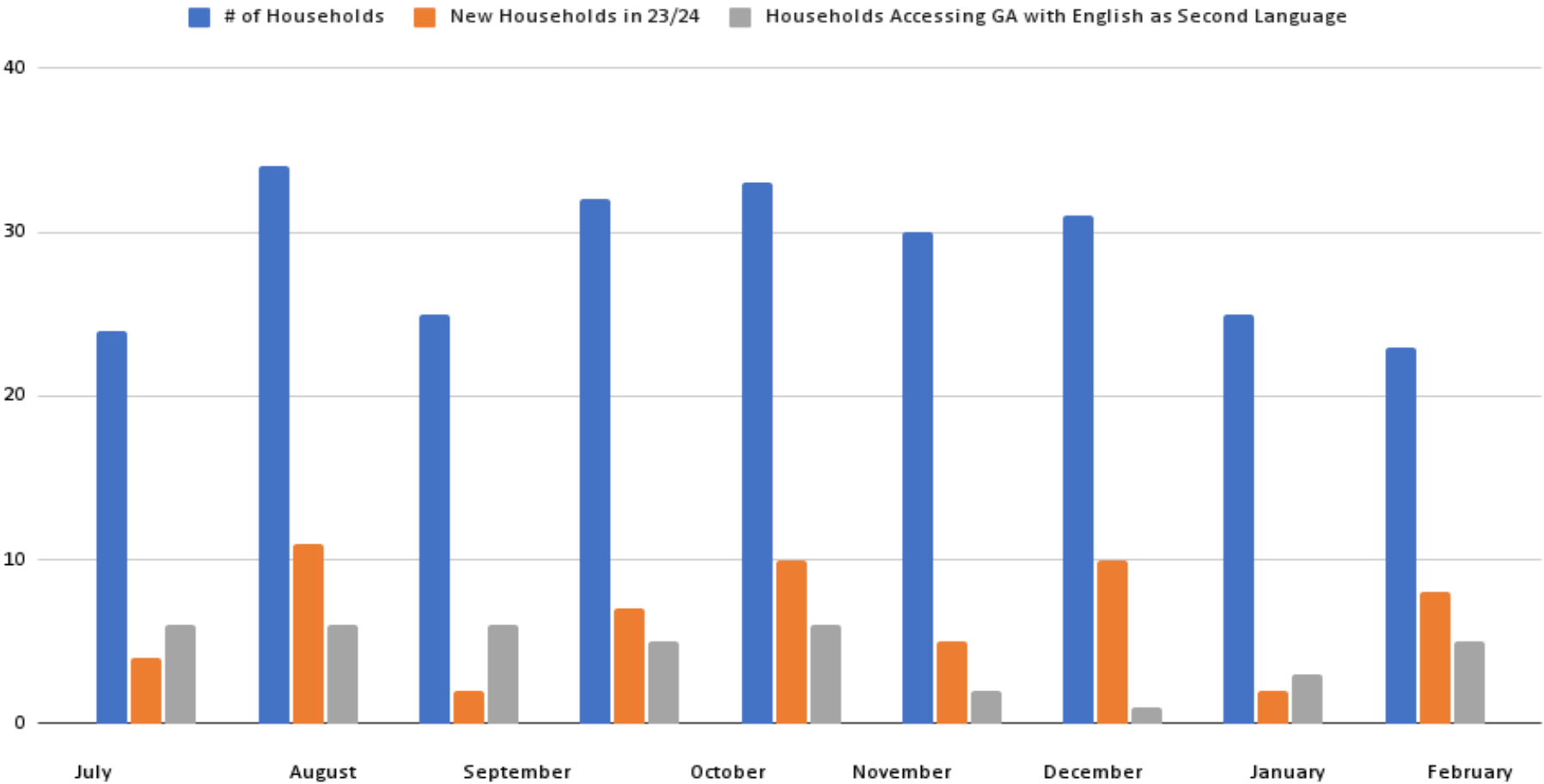
- *In July of 2023, the General Assistance position was embedded into the Scarborough Police Department's Social Services Division.*
- *Scarborough's proactive approach provides community members with General Assistance options & Social Work resources and is a comprehensive solution to providing an easily accessible continuity of services for individuals.*
- *Creative solutions and collaboration for housing continues to increase between the GA program and local landlords.*



# FY24 Budget Update



General Assistance July 2023-March 2024

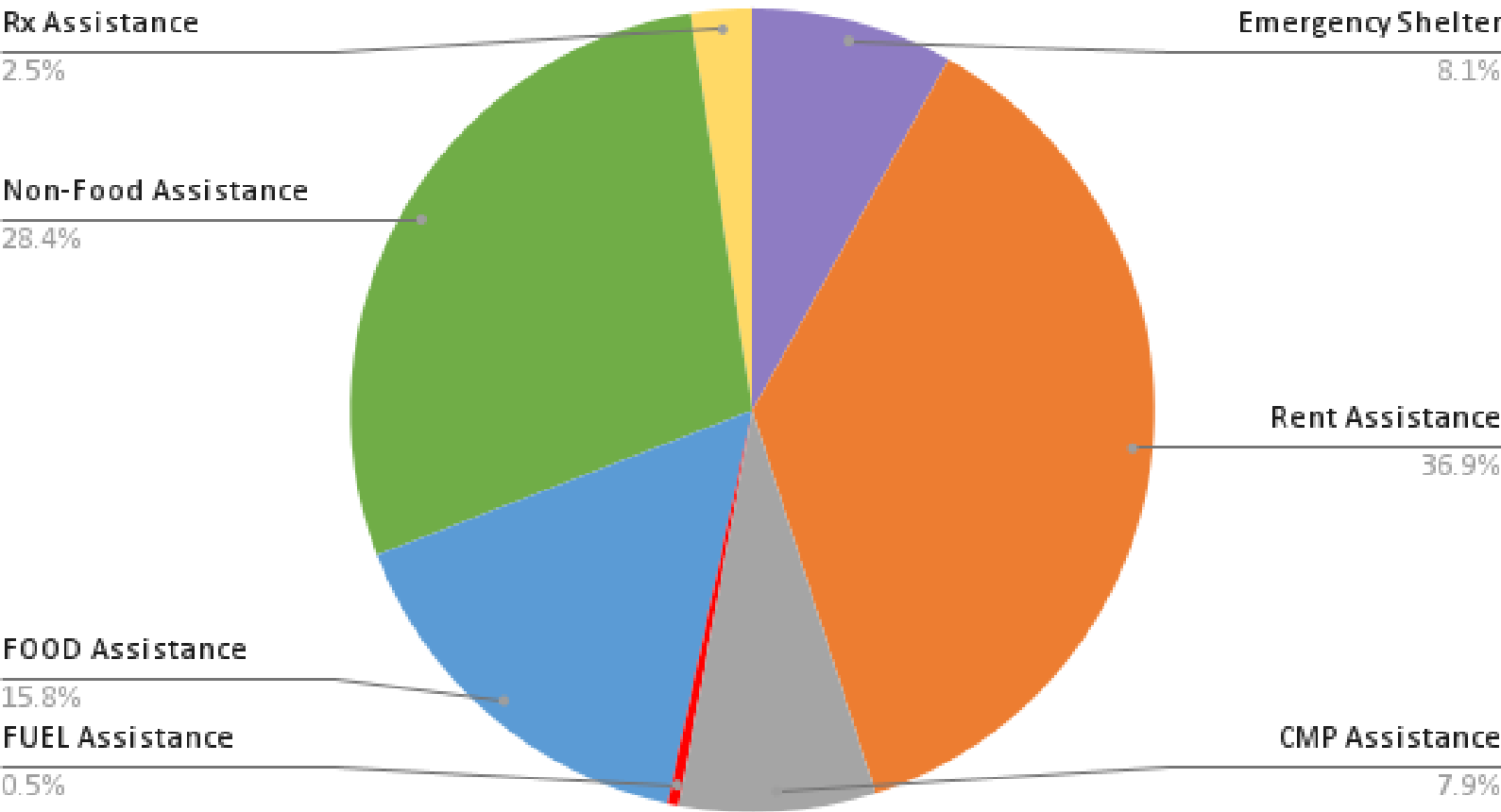






# FY24 Budget Update

General Assistance Identified Needs July 2023-March 2024



# FY25 Budget Overview

- ***Increase of Emergency Housing funds***

- *Inflation in the cost of emergency shelter (i.e. motels rooms)/housing solutions for eligible Scarborough residents and families.*
- *Rise in Scarborough Residents who are New Mainers accessing GA for emergency housing.*
- *Limited to no options for Scarborough residents to access a no cost shelter. Local family shelters are completely full and the Homeless Services Shelter in Portland is only open to Portland residents.*



# FY25 Budget Overview

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- ***Increase of Housing funds***

- *The continued inflation of rental costs in Scarborough has increased financial challenges for Scarborough residents and families, resulting in an increase of eligible individuals for the GA housing fund.*
- *Rise in Scarborough Residents who are New Mainers accessing GA for rental assistance from the housing fund.*



# FY25 Budget Overview

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- ***Addition of Non-General Assistance Discretionary Account (Scarborough Community Impact Fund)***
  - *Creative solution to help community residents in an emergency situation where General Assistance is unable to assist.*
  - *Ultimate goal of this fund is to financially support a short term/one time adverse challenge that a Scarborough resident or family is experiencing. The result of this support would provide the individual or family long lasting stability and continuity.*

THE  
COMMUNITY  
IMPACT FUND



# FY25 Budget Overview

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- ***Addition of Non-General Assistance Discretionary Account (Scarborough Community Impact Fund)***

*Example: Scarborough senior whose pipes froze and burst.*

*Not eligible for general assistance.*

*The impact fund would pay for a plumber to get the pipes back up to par to ensure this resident had running water/heat source.*

*Result: Resident is able to stay in their stable and safe housing.*



# Responding to Community Feedback, Council Goals or New Initiatives

- In the Community Survey, Affordable Housing ranked #3 at 41% of the issues Scarborough will face in the next Five Years. Our General Assistance Program continues to help navigate this challenge for residents connecting them with short and long term solutions.

## Q22. What are the THREE most significant issues you think Scarborough will face over the next five years?

by percentage of respondents (three choices could be selected)

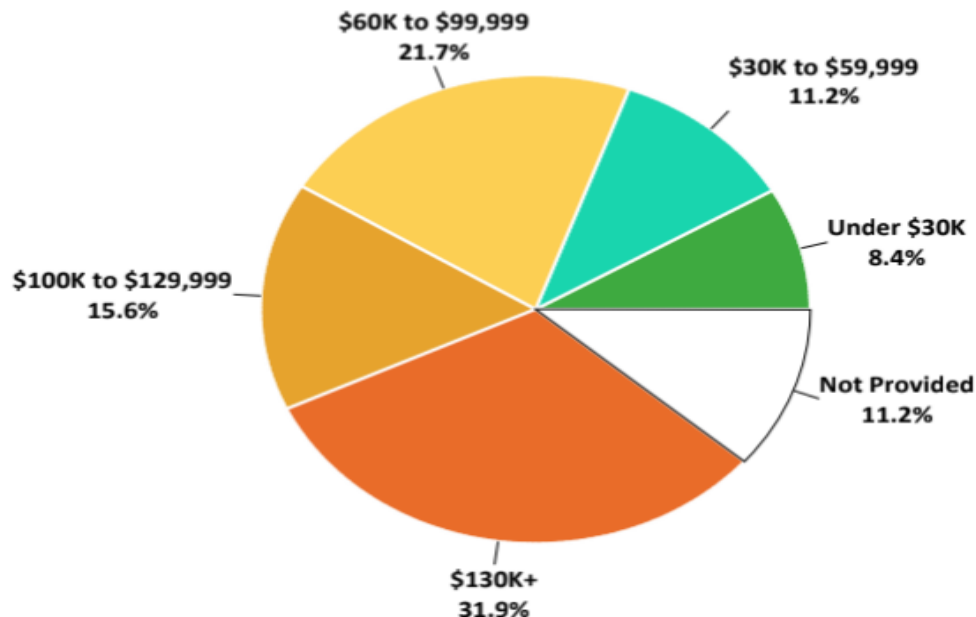


# Responding to Community Feedback, Council Goals or New Initiatives

- In the Community Survey, almost 25% of households identified an annual household income of \$60,000 or less. With a medium rental cost of \$2,400/mth in Scarborough and continued inflation, emergency housing and rental assistance through General Assistance can be expected to increase.

## Q30. Demographics: Would you say your total household income is...

by percentage of respondents



# Questions & Discussion