

Adult Programs	ALL	Staff	Can this be incorporated in the "Senior Programs"	Yes. This could be moved in Senior.
All Departments		Council	Current Full Time Employees, # and Personnel Cost	207
All Departments		Council	Proposed New Full time Employees #, Personnel Costs	There are three new FT positions proposed. All information can be found in Section 6, Exhibit 1.
All Departments		Council	Justification for new hires	Please see Section 6, Exhibit 1.
All Departments		Council	Current Part Time Employees	The Town employes hundreds of seasonal, temporary and permanent part-time employee through out the fiscal year. We employe a large number of child care staff in our before and after care program and for our Summer Camps. We employee a number of per-diem firefighters as well as call company firefighters. During elections, we employ scores of election workers. Additionally, we hire park rangers, reserve police officers, bathroom attendants, and seasonal plow truck drivers. We are happy to be responsive to a more specific inquiry (e.g. number employed at the current time, total number receiving remuneration at some point during the calendar year, etc.)
All Departments		Council	Proposed Part Time Employees # and Personnel Costs	This number is difficult to ascertain and can be dependent on labor availability. For example, we budget for x number of per diem firefigther shifts each day but currently but cannot fill those vacancies with the available labor pool. If we could find them, we would have spots for 5 part-time firefighters per day but these shifts may also be split. At a micro level, we budget for 5-24 hour per diem shifts per day, that may be worked by 10 different employees, or none, depending on the availability. As such, the number of part-time employees we actually employ can be provided if the question can be made with greater specificity.
All Departments		Council	Current Full Time Equivalents (Total Regular Hours/2080)	207 Full-Time Employees. To add the part-time positions on an FTE basis becomes more complicated given the varied nature of our seasonal/part-time staffing needs.
All Departments		Council	Proposed Full Time Equivalents	Please see Section 6, Exhibit 1.
All Departments		Council	Please summarize the economic terms and length of Union Contracts	Again, this seemingly straight forward question is difficult to susinctly answer. The four (4) collective bargaining agreements are for three (3) year terms from July 1, 2024 (FY25) - June 30, 2027 (FY27). The financial impacts terms are largely limited to wages, retirement, and medical insurance. With regard to wages, union wage scales will be adjusted by the ECI between 1% and 4% on July 1 each year, with a few caveats. For FY26, employees will have their wage scales increased by 4% on July 1, 2025 and .5% on January 1, 2026. Employees will also be eligible for a 1.25% step increase. There are some additional increases that vary by CBA beyond this.
All Departments		Council	How many Town employees are not represented by unions.?	The Town currently has 207 Full-Time Positions. 109, of just under 53% are covered by a collective bargaining agreement. The remaining 98 are non-bargaining.
All Departments		Council	Does the town measure annual employee turn over rate? If not why? If yes how does this rate compare to municipal bench marks. What is a healthy turnover rate for municipalities?	We do not run it across the Town but the Council has been provided informaiton on turnover for our unionized labor force.
Assessor's Office	Contracted Services	Staff	What services do we contract out in a non-revaluation year?	Most years, we do not need to contract outside services, but this line item is kept in case there are large value formal Appeal(s) pertaining to Commercial Properties, which may require outside expert appraisal/review input. There are currently 2 such appeals pending. Although the aim is to deal with these 100% in house, there may be a need to contract for outside expert services, shoud either/both pending cases escalate beyond the local board appeal level. Should this occur, it will take place in FY26.
Cable TV	Staff Full Time Pay	Staff	What position is paid out of staff full-time pay?	Brandi Bradley- Operations and Event Coordinator
CIP	Community Services	Council	Are there plans to further renovate or replace the "Hub" building as the Community Services HQ? Is it expected to meet long-term needs?	Currently there are no plans to renovate the Hub building in the works. A new 3 year lease was signed while the school project takes priority. The Hub is not a long term solution in it's current state for Community Services as the need for a multipurpose Community Center facility is essential.
CIP	East Grand Avenue Roadway Design	Council	What is the deliverable associated with the final design? Biddable plans? And can we get a brief overview of the design that's envisioned?	The East Grand Avenue Roadway Design Project would include final designs and bid documents for the roadway from south of Pine Point Road intersection to the Old Orchard Beach Town line. This design would incorporate Complete Streets strategies and build off the work completed in 2018 under the Master Plan concepts. The Town held multiple public meetings with the Pine Point residents to work through what the overall cross-section of this roadway should look like. This includes all modes of transportation: motorists, pedestrians, cyclists, and transit, while preserving on-street parking and incorporating traffic calming and safety strategies.
Community Services	Grounds Maintenance - Staff Full Time Pay	Council	Can you explain the 10.2% increase in Staff Full Time Pay?	This increase is tied to COLA, pay grade step increases, and a small merit increases for FT staff.
Community Services	Grounds Maintenance - Vehicle Maintenance	Council	What is causing the \$25K increase?	FY 23 and FY24 actual costs were between \$42,000-\$61,000. FY25 is currently over our budgeted number of \$25,000 at \$28,000 to date. This increase was based off a three year range that is more than our request number and overspending each year. This is all parts, labor, and general maintenance for the CS fleet.
Community Servcies	Beach Administration	Council	Have you considered putting in a placeholder for automating beach parking in the CIP?	We could put a placeholder in the CIP not knowing the cost, but the thought is to fully investigate automated beach parking options this Summer and prepare all information for an informed submission in the FY27 budget process.
Community Services	Administration - Office Manager	Council	Can you describe the 18.3% increase in Office Manager line item?	This increase correlates to COLA, pay grade step increase, and a promotion to Deputy Director for a long time valued employee. A Deputy Director position is in line with all other Municipalities in the State in the Parks/Rec/Community Services realm including Bangor, Lewiston, Portland, South Portland, Yarmouth etc.
Community Services	Ballfield Lightning Project at Peterson (1)	Council	We've had multiple years of state champions coming from Scarborough for baseball, yet there are only two fields for them to play on. If we were to prioritize this, what would need to change?	Little League uses Peterson, St. Max, Springbrook, and Willey Fields for all levels of play. Primarily the older league aged participants use Peterson and St. Max for games as they are most suitable. Prioritizing lights for Peterson is for a single use facility (Baseball only on Peterson 1), and would not provide lights for the softball field on Peterson 2 nor lights at other facilities for multi use sports use. It can be done, but would require at minimum \$50-\$60k (if paying half) investment best case scenario, it would not include any electricity charges the Town would inherit, and would require public meeting with the neighborhoods as part of the process.
Community Services	Basketball Courts Renovation.	Council	I'd prefer to see the Pickleball Courts and Ballfield lighting prioritized before the basketball courts. Is there a strong rationale to do the basketball courts first or can they wait until 2027 and we swap the two?	The Basketball Courts at Mitchell Sports include Pickleball line overlay in the refurbishment for a multi functional facility. Pickleball on these courts is still only bring your own net, but are used heavily by the Pickleball Community. These courts were identified in the Master Plan. The true question is where are the Pickleball Courts going to be built? Does it replace the skatepark with funding already allocated. There is only room near the Tennis Courts/Bocce Courts to do potentially 3 Pickleball courts total. Further evaluation is needed, but Pickleball courts are a true need in the Community as well.

Community Services	Beach Administration - Contractual Services	Council	Can you describe what the contractual services are and what is causing the increase across the beaches? Can you confirm the adjusted beach fees will fully cover the cost increase?	<i>These costs include daily beach bathroom cleanings, portable bathroom rentals/cleanings, plumbing services due to an aging infrastructure, Hurd Park Concession repair/maintenance, HVAC, miscellaneous repairs including gates/systems. The impact on the beach usage requires these necessary services to provide a quality beach experience. The expectation from a Revenue standpoint would be to cover this in full given a standard quality weather Summer. \$15,000 in total beaches contractual increase,</i>
Community Services	Childcare Coordinator	Council	Would you be able to make this a budget neutral position with revenues collected to cover the cost of the position? How would that impact the rates you charge today to cover this role?	<i>We have proposed an increase the part time line with appropriate pay and hours to cover the needs of this original request for a FT position for the time being. In order to cover the cost of a FT position with benefits we would need to raise our rates in child care by \$60 per child per month (\$600/school year), and \$50/per camper for the summer.</i>
Community Services	Pickleball Courts	Council	There is high demand for this by the residents. Could we do it earlier? Could it be covered by TIF funds?	<i>It needs to be determined where any Pickleball Courts would be built if this becomes a priority for this year. Does it replace the skatepark with funding already allocated? This would remove one potential recreation amenity for another. While that is the most ideal space, where would the skatepark go? There is only room near the Tennis Courts/Bocce Courts to do potentially 3 Pickleball courts total. Further evaluation is needed, but Pickleball courts are a true need in the Community as well.</i>
Community Services	Preschool	Council	Given the school has an item in motion for Pre-K, how are we coordinating with them on total Pre-K services in Town?	<i>We haven't been contacted in regards to Pre-K services by the school, but we would welcome the conversation</i>
Community Services	Total Intergenerational	Council	Can you confirm that the \$97K increase is being offset by equal or greater revenue for intergenerational programming?	<i>The \$97,000 increase is heavily wages/benefits, and is being offset by revenue within this subset of the division</i>
Community Services		Council	We spent 655,383 dollars on Contracted Services in 2025. Please list what is in this number and why it is increasing by 28K. How much of contracted services and multiyear contracts.	<i>The total proposed budget for Contracted Services for CS is \$446,800 w/ a net increase is \$12,620 for all contractual services in CS. Currently in FY25 we are projected to spend \$425k. \$15,000 of the overall contractual increases are in Beach contractual which include increases in beach bathroom cleanings. We reduced the contractual line in other areas for the net \$12,620. We are not tied to multi year contracts currently, and will be formally RFP the beach bathroom cleanings in FY27 in hopes to reduce cost.</i>
Community Services		Council	Its great to see all the statistics. These should not be confused with metrics which can be evaluated based on benchmarks.	<i>Comment. No response required.</i>
Community Services		Council	You are requesting 211K for Personnel Costs. Why? Are you hiring more people? If so what do you expect to achieve with the expense. It looks like you are proposing 85K of new hires. P.44 Why is there no explanation.	<i>For the most part, this increased expense is attributable to employees receiveing a cost of living adjustments (COLA) (4.5%) a longevity step increase (1.25%) and the expected increase to fringe benefits, specifically medical insurance). Beyond the requested position within Recreation for which there is background and justification in Section 6, Exhibit 1 (p. 131), any additional increases in personnel expenses for part-time positions would be attributable to market adjustments required to hire and retain seasonal staff. The position on p. 44 was a requested position but not included in the proposed budget. Background and justification for the request is included in Section 6, Exhibit 2 (p. 137)</i>
Community Services		Council	What is the current annual cost per FTE and what is the proposed cost.	<i>This could be calculated. The proposed increased to existing full-time positions, with few exceptions, reflect a COLA of 4.5%, step increase of 1.25% and the expected increase to medical insurance.</i>
Community Services		Council	What Contracted Services make up 60% of this line item?	<i>The highest % is in relation to the following areas: Parks Grounds make up \$206K which includes all specific parks mowing, portable bathrooms, pest management etc, Beach Care Contracted \$93,000, and school bus contractual \$25,000.</i>
Community Services		Council	Please define service charges and list the top 60%	<i>Service charges in CS include all utilities at parks/beaches, buildings, leases/land including the HUB or space leased at school facilities, Vehicle Maintenance, Property Maintenance, and Beach Refuse Collection. The top 60% of these charges directly correlate to these areas.</i>
Community Services		Council	Why is maintenance of parks and lawn mowing a community services function. How is this consistent with the core mission of the department.	<i>Community Services is synonymous with Parks and Recreation. Beyond the evolution of the function here in Scarborough, the idea that one department would maintain the parks, fields and beaches that the same department plans recreational activities is not unique.</i>
Community Services	Holiday Lighting	Council	I was told in the past more of Oak Hill was lit up during the holidays. If so, can we do more than just decorate Town Hall and Public Safety and the intersection Gorham Rd/Rt1?	<i>The current proposal does not include expanded areas including Oak Hill as it does primarily focus on Town Hall/Public Safety and parts of Memorial Park. We would have the ability to get expanded area quotes to service other areas, but that would increase the cost of request significantly and require power sources in all such areas.</i>
CS Hub (House of Lights)	Leases Land	Staff	Please confirm this is the correct rent amount associated with the new lease.	<i>Confirmed based on the lease provided. The following year it increases to \$195,000. There is an additional \$7,500 for Insurance that is not included that should be added to the total as we just received a seperate bill</i>
Emergency Medical Services	Paramedic Full-Time Pay	Staff	Does the FY25 budgeted amount include the salary adjustments from the benefits budget?	<i>Yes, this does include all costs.</i>
Engineering	Technical Projects Manager	Council	How will the new Technical Projects Manager position free up staff time to focus on key strategic efforts like the Open Space Plan, Vulnerability Assessment & Transportation Study?	<i>For large initiatives, studies, engineering designs and construction administration; the Engineering & Technical Services Dept designates a key staff member to support and facilitate the project from start to finish; the Town Engineer or Sustainability Manager. The number of tasks being facilitated under our Engineering and Sustainability disciplines is more than three staff members can handle, considering that the Engineering Technician is tasked with day-to-day construction oversight and MS4 compliance administration and not available to take on large CIPs. Therefore, prioritization becomes important to move the high priorities forward. The result is that other projects, including initiatives approved through Council in our Capital Improvement Projects requests take much longer from start to finish without a designated staff member seeing the project through.</i> <i>Pending projects that are examples of short staffing. Engineering & Technical Services CIPs funded yet not fully started: Transportation Design Project, Climate Action Plan, Red Brook Watershed Management Plan Update, and Greening of Route 1 Construction</i> <i>Current Engineering & Technical Services Project ongoing with delays: Vulnerability Assessment, Townwide Transportation Study, and North Scarborough Intersection Project</i>

Engineering	Transportation Study Corridor Design	Council	The CIP for this is in 2028 which feels far out particularly given residents concerns with traffic. Why can that not be done in 2027?	<p><i>The prioritization of the corridors was discussed in the Transportation Committee as one of the outcomes from the Townwide Transportation Study. The Committee has indicated that they will spend time reviewing the information and developing an implementation plan from the study over the next year. In the meantime, it was agreed that we would continue with the corridor work that have already been prioritized: Gorham Road and Payne Road, which both have previously had a Master Plans developed. FY27 CIP request includes the next phase of the Gorham Road Master Plan, with the design of Phase 4. It should be noted that there are other Transportation-related projects that will continue to move forward over the next 2 years.</i></p> <p><i>Payne Road Adaptive Traffic Signal Upgrade – Funded as a FY25 CIP is a partnership with the Downs</i></p> <p><i>Mussey Road/Payne Road Signalization Project – Funded as a FY25 CIP is a partnership with the Downs. Construction to start this calendar year.</i></p> <p><i>Complete Streets and Traffic Calming Guidance Document – Funded as a FY25 CIP will help provide guidance on future transportation projects.</i></p> <p><i>Transportation Design Project – Funded in FY25 as an outcome of the Townwide Transportation Study.</i></p> <p><i>Safe Streets 4 All Projects – includes a design of pedestrian improvements at the intersection of Sawyer Rd and Route 1 and pedestrian demonstration project at the Route 1 and Little Dolphin Rd intersection.</i></p>
Engineering and technical.		Council	Looks like you are proposing 126K for new positions. How many and why.	<i>1 position (Technical Services Project Manager). The cost is a fully loaded cost (salary and benefits) Please see Section 6, Exhibit 1 (p. 127) for additional information.</i>
Engineering/Technical	Part-Time Pay	Staff	This is increasing 80% - why?	<i>This line item was set up originally to provide local match for a summer intern through GPCOG Resilience Corps (an AmeriCorps program). This was very specific for the Vulnerability Assessment work we were doing. As part of our MS4 compliance and work with environmental and transportation related initiatives we are requesting additional funds to be able to hire a summer intern to collect data in the field to support the work the department is doing.</i>
Executive		Council	Why did personnel cost drop by 794,227?	<i>The FY25 budget included \$771k to settle 4 open collective bargaining agreements. These agreements have since been settled and all associated personnel costs appear in the respective budgets. The proposed FY26 budget has limited funds to provide some merit/market adjustments to non-bargaining personnel.</i>
Executive		Council	Current Staffing is 6.25 FTE What was it last year? Is 6.25 FTE's the current level or proposed?	<i>The proposed staffing of 6.25FTE is unchanged from FY25. The Assistant Town Manager/HR Director cost is split 25% in Executive, 75% in Human Resources. The existing part-time clerk position was requested to be funded at Full-time. Justification and cost of doing so is reflected in Section 6, Exhibit 2 (p. 141).</i>
Executive		Council	92,067 for proposed full time staff. There is no explanation that I can find. Provide a justification	<i>This was a department request that was not included in the Town Manager's budget. Justification and background can be found in Section 6, Exhibit 2 (p. 140)</i>
Executive		Council	How can litigation projection be 1,500 when we have already spent more that 5K and growing? Is defending a law suit litigation or something else?	<i>Defending against a lawsuit is categorized under "Litigation", this projection for the current year was not updated but will be.</i>
Executive		Council	Executive staff cost increased by 37% percent from 2024 to 2025. Now they are projected to decrease by 20%. Please explain why and state what the real growth in personnel cost is.	<i>This is related to the funds required to settle the CBAs (Salary Adjustments, within the Benefits Budget that falls under the larger executive department) being included in FY25 and excluded in FY26 as those additional expenses are now reflected in department budgets. The reason why these funds are budgeted outside of the department budgets is to preserve some level of confidentiality in the negotiation process.</i>
Fire Administration	HRA Insurance Co-Pay	Staff	Please have HR confirm this amount.	<i>This has been confirmed by HR (RCK)</i>
Fire Suppression	FICA	Staff	Why is this reduced?	<i>This reduction is due to the transfer of \$477K from the "Day Firefighter" line 07171200-041153 into Rescue Proposed positions 07171000-041115 - Chief Kindelan</i>
Grounds/Facilities Maintenance	Vehicle Maintenance	Staff	Why is this line increasing by \$25,000?	<i>This increase was based off historical data from the past few years. Currently we are at \$26,900 for FY25 which is over the budgeted amount, and we were at \$60,546 in FY24, and \$42,482 in FY23, and the common theme is overspending this each year by \$22-35k the past few years)</i>
Grounds/Facilities Maintenance	Property Maintenance	Staff	Please explain why this line is increasing \$50,000?	<i>The increase was added after a conversation around the Larrabee Park project and potential need for earmarking money for maintenance. This was a conversation I want to have with you to understand the scope and needs around this project. Ability to bump this back to the standard \$75,000/year.</i>

HR	Non-union wages & benefits	Council	I don't recall seeing the ECI index used to increase non-union wages. What is the increase this year for non-union wages?	<i>This ECI is the 12-month average for State and Local Government Workers - Wages and Salaries for the 12 month period ending December, 2024.</i>
Management Information Systems	Dept Requests Software/hardware	Staff	What is included in this list?	<i>Assesing Dept - 2 monitors Engineering Dept - 3 monitors, 1 laptop, 2 desktops Finanace Dept - Online budget software Fire Dept - 4 ipads, 7 laptops Harbormaster - Mooring software Planning Dept. - 4 monitors, BlueBeam software Police Dept - 7 laptops</i>
Patrol	Overtime	Staff	This line is increasing over \$75k, please explain.	<i>Contains funds to pay overtime, at the updated step increases, to sergeants and officers who work to cover vacations, holidays, sick time and vacancies. Also includes funds to supplement patrol coverage due to expected busy shifts, emergency weather conditions, or when situations occur that require additional patrol manpower for support.</i>
Patrol	Tasers	Staff	With the planned capital investment, what is the \$11,580 cost tied to?	<i>If the capital request for new Tasers is approved, this line could be zeroed out as it supports our current Taser equipment.</i>
Police	Administration - New Vehicles	Council	Can you describe the \$284K increase in police vehicles? Can these be covered by TIF Funds? Is there overlap in the CIP?	<i>Last year we replaced three vehicles (two marked cruisers and one Admin cruiser) and we would like to return to replacing four vehicles per year. 55K per cruiser (4 cruisers) 35K for DC Grover replacement (which was pushed from last year). In FY25, we were allocated \$119,682 to purchase two vehicles. Also in FY25, \$113,168.94 was carried forward from FY24 . We also did not replace DC Grover's vehicle in FY25, which was \$35,000.00. For FY25 - \$119,682 + \$113,168.94 + \$35,000 = \$267,850.94. There was also a cost savings in this line because we did not set up as many vehicles. This is the justification for asking for \$280,000.00 to purchase 4 new cruisers and replace DC Grover's vehicle. Upon Manager's review, a utility vehicle replacement (\$50,000) and a Special Services vehicle (\$74,000), were moved from CIP to the PD New Vehicle budget line for a total budget line amount of \$404,000. The utility vehicle replacement had been an annual request through CIP. The Special Services Vehicle (cargo van) would replace a 30-year old military surplus vehicle.</i>
Police	Patrol - Stipend	Council	Can you remind us how this Stipend increase of \$149K relates to the new CBA? Does part of the "Adjustments" in benefits cover some of this in 2025?	<i>FY26 this covers specialty stipends, mental health, physical fitness and Field Training Officer stipends (based upon hiring 4 additional officer in FY26) An adjustment was added in FY25 to offset the increased pay and benefits agreed upon in the new CBA.</i>
Police Services	Staff Full-Time Pay Regular Pay New Position	Staff	What is this position?	<i>This position in the civilian digital evidence tech, new in spring 2024, added for FY25.</i>
Police Services - Administration	New Vehicles	Staff	What is included in the FY26 replacement plan?	<i>Last year we replaced three vehicles (two marked cruisers and one Admin cruiser) and we would like to return to replacing four vehicles per year. 55K per cruiser (4 cruisers) 35K for DC Grover replacement (which was pushed from last year). In FY25, we were allocated \$119,682 to purchase two vehicles. Also in FY25, \$113,168.94 was carried forward from FY24 . We also did not replace DC Grover's vehicle in FY25, which was \$35,000.00. For FY25 - \$119,682 + \$113,168.94 + \$35,000 = \$267,850.94. There was also a cost savings in this line because we did not set up as many vehicles. This is the justification for asking for \$280,000.00 to purchase 4 new cruisers and replace DC Grover's vehicle.</i>
Public Safety Building	Building Maintenance	Staff	What is proposed?	<i>This line includes day-to-day maintenance and repairs. This would cover items such as HAVC repairs, security system & CCTV repairs, Fire alarm repairs, appliance repair, light bulbs, overhead door repairs, plumbing and electrical repairs and items like that. It would also cover smaller painting projects, ceiling tile replacement and other maintenance items to keep the building looking and operating well. This would also be used for any major malfunctions that might occur also.</i>
Public Works	North Scarborough MPO Grant Match	Council	Can we get more information on this Grant at the meeting? Can you remind me when Council approved this grant?	<i>This Public Works CIP is associated with a Portland Area Comprehensive Transportation System (PACTS) Municipal Partnership Initiative (MPI) project and is not a grant. The southern subregion of PACTS including: Biddeford, Saco, Old Orchard, and Scarborough rotates this funding between our communities. For the 2025 calendar year Scarborough has been awarded \$200,000 in PACTS funds through this program with the stipulation that this is 50% of the overall project. The timing of this work is aligning with the completion of the North Scarborough Intersection Project as well as the DOT paving of Saco Street in this area of town. Staff continues to look for opportunities to stretch the funds we receive by aligning local, State, and regional projects. This is an example of that strategy.</i> <i>MaineDOT will be paving Saco Street from the Gorham town line to just short of the Gorham Road intersection. This MPI project will extend the new paving to include the intersection of Gorham Rd and Saco Street, as well as the extent of the North Scarborough Project and potentially a section of County Road. By incorporating this paving work in calendar year 2025 the town project will benefit from paving funds from the State and the region and reduces the overall cost of the project. This was part of the value engineering done prior to the North Scarborough Project being awarded.</i> <i>Since this is not a grant, it has not been in front of Council prior to this budget process.</i>
Public Works Vehicle Maintenance	Vehicle Fuel Gas	Staff	Can you confirm the fuel rates for FY26?	<i>Unleaded gasoline: \$2.78/gallon, Diesel: \$3.22/gallon, Propane: \$1.50/gallon</i>

Recreation	Recreation Manager	Staff	This was not funded in FY24 and FY25, can we explain the change?	<i>This is the proposed Recreation Coordinator position the request is not for a Manager if approved. It should be for a Coordinator and under Youth Programs (26000) or Adult Programs (26010)</i>
Revenus/Regision Office	Staff Full Time Pay	Staff	How many positions are funded in the Revenue Office?	<i>5.5 positions</i>
Senior Programs	Fields Trips	Staff	This is increasing \$20k - are there associated offsetting revenues?	<i>Yes revenue is projected to increase from \$20,000-\$34,000 with the Senior Program. Gail is doing far more trips and programming. Currently, in FY25 we have collected \$37,000, so this is even a bit conservative.</i>
Solid Waste	Curside Recycling	Staff	Confirm rates	<i>Recycling tipping fees \$85/ton (approximately 3600 tons)</i>
Solid Waste	MSW Tipping Fees	Staff	Confirm rates	<i>MSW tipping fees: \$107.50 per ton (approximatley 6600 ton) recycling</i>
Solid Waste	Refuse Collectin Curbside	Staff	Confirm rates	<i>Contract price is \$887,082 based on 3% increase for last year. Will be getting firm price in the next month</i>
Street Lights	CMP EXP. for Street Lights	Staff	This is increaseing nearly 30% - can you please provide the background for the increase?	<i>This was based on the actual costs of maintenance over the last two years</i>
Town Clerk's Office	Proposed Position	Staff	What is the net increase associated with moving the PT position to FT?	<i>\$42,351</i>
Traffic Signals	Traffic Signals Contractual	Staff	This is increasing 200% - why?	<i>We have updated service and support agreements with Rhythm to cover all the new intersections</i>
Water Charges	Portland Water District	Staff	Can you provide some additional backgroun on this increase (8%)?	<i>Speaking with Mr. Kane from Portland Water District, regarding the 8% increase, Below is what he provided; - Largest reason is a \$21M bond for repair and replacement of aging infrastructure - 12% of this bond going to water distribution upgrades (Pipe, valves, etc) along with upgrades to one of the Treatment facilities. - 7% of this bond is going to other Capital Projects not directly associated with distribution infrastructure. - Facing a 6-8% increase in employee benefits and Health Insurance - Lastly, he spoke of increasing CMP utilities rates. (RCK)</i>
Youth Programs	Camp Fees Part Time Pay	Staff	This is proposing to decrease by \$23k, why?	<i>This reduction was based on what we have spent this year to date (\$15,000) and projected to spend by the end of June (\$19,000 total) and for FY24 (\$19,000). The last year we spent \$45,000 was FY23. This is due to less Summer Specialty camp programs being offered recently. Open to increasing it back up. This could increase as we increase programming especially with a proposed position. Also, it looks like some accrued wages were deferred here in FY23.</i>
	Utility Electricty	Staff	Confirm estimate	<i>This has been used as an offset for Town Hall, we have not currently spent any \$ in this line this year, but Town Hall is budgeted at \$115,000 and the last three years has been between \$155,000-\$164,000)- Current FY25 spent for Town Hall electricity is \$122K. Ken's recommendation would be to consolidate the \$25,000 of PSB funds with Town Hall's electrical line and zero out the PSB line.</i>
	Utility Gas	Staff	Confirm estimate	<i>With the recent negotiation with the Natural Gas, we should be able to reduce this line.</i>
Assessor's Office	Tax Rate Computation	Council	You note that the tax rate will increase by 3.4% or .38/1000. This appears to asssume an increase in valuation. How much and why?	<i>The estimated year-over-year increase in total townwide taxable valuation is estimated at +135 Million in new value, compared to last year's tax commitment. The Town Council has a policy for how to estimate the new growth annually (90% of former year's new growth), for purposes of annual budgets (as the actual is not known until Tax Commitment in August), however, the policy does not have a manner outlined for how to derive this estimate in the year following a revaluation. As such, the Assessor has provided a reasonable estimate to the Town Manager (as is done annually in addition to the Town Council policy estimate) which is informed by the Assessing department's knowledge of permitted new construction current in process since the prior year's assessment date. The Assessor will speak to the process for valuation estimates, and other estimated figures "in motion" at the April 15th Finance Committee meeting. This 135M estimated increase, computes to approximately a 1.79% increase in townwide taxable valuation. For a point of reference, the town's Debt modeling calculations utilize a range of 1.5% to 2% for predicted growth annualy (depending on which timeframe), and this 1.79% increase is in the middle of this range.</i>
		Council		