



CITY OF BANGOR

PROPOSED BUDGET FISCAL YEAR 2025-2026

FISCAL YEAR 2026
PROPOSED COUNCIL BUDGET REVIEW SCHEDULE AND KEY DATES
(*Dates are tentative, meetings will be held if necessary)

April 14th	City Manager's Recommended Budget Distributed to City Council; Overview of Proposed Budget and Capital Plan
April 16th	Overview of School Department Budget
April 30th	Departmental Overviews
May 7th	Departmental Overviews
May 14th	Downtown Special Assessment District and TIF Overview
May 21st	Departmental Overviews
May 28th	Overview: 4 th of July Corp, Public Library, Snowmobile Club, Cultural Commission (Pre-Council due to Holiday)
June 4th	Assessor's Valuation Update, Update/Review of City Budget
June 9th	First Reading of Budget Appropriation Resolves (City Manager Recommended)
June 11th	Update/Review of City Budget - Tentative*
June 18th	Update/Review of City Budget - Tentative*
June 23rd	Adoption of Budget Appropriation Resolves

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The City Manager's recommended budget proposal for Fiscal Year 2026 is a requirement of the City's Charter. While it does represent a complete spending plan, it should be viewed as a starting point and not the final budget.

Introductory Section

- City Manager's Message
- Comparative Schedule of Tax Rates, Valuation and Budgets
- Demographic Comparison of Surrounding Communities
- New Program and Capital Requests Summary
- Fund Balances, Reserves and Trust Balances

General Fund Summaries

- Draft Estimated Municipal Property Tax Rate
- Municipal Comparative Budget Summary
- Municipal Expenditures by Type
- Municipal Revenue Sources
- Proposed Taxpayer Support by Function
- Summary 5 Year Capital Improvement Plan

Below are the function areas included within the Proposed Budget document. Each area will include the following if applicable; Organization Chart, Department Highlights, Comparative Budget Summary, 5 Year Capital Improvement Plan, Program Request Form

Municipal Functions (Taxpayer Supported)

Governance <ul style="list-style-type: none">• Records• Elections• Assessing• Legal	Executive <ul style="list-style-type: none">• City Manager• Safety & Environmental Compliance• Insurance• Human Resources
Community Connector	Finance <ul style="list-style-type: none">• Financial Services• City Hall• Central Services• Information Services
Plan/BED/Code <ul style="list-style-type: none">• Planning• Economic Development• Code Enforcement	
Police	Fire
Health & Community Services	Parks & Recreation
Public Services	Other
General Revenues	

Enterprise Fund Functions (Supported by User Fees, no Taxpayer Support Required)

Airport	Sewer
Stormwater	Bass Park (Cross Insurance Center)
Parking	Golf Course
Economic Development	



CITY OF BANGOR

Debbie Laurie
City Manager

Office of the City Manager

April 14, 2025

Honorable Council Chair, Members of the City Council, and citizens of Bangor:

In accordance with Charter of the City of Bangor and State tax levy limitations, I present the combined Bangor City Budget for Fiscal Year 2026. While the proposed budget represents a complete spending plan for City services, it should be viewed as a starting point for Council review and discussion, and not the final budget. The proposed budget assumes no expansion of/retraction in municipal service levels. Any changes in programs which impacts service levels is a policy decision that would need further discussion and analysis.

The municipal budget has three key components that are within the control of the City; expenditures, revenues, and property taxes. Expenditures are the area of the budget where the City can exercise the greatest level of control. From a revenue perspective, the City has the greatest amount of control over the taxes raised to support services, since a majority of non-tax revenues are highly dependent upon the economic climate as well as decisions made by the State of Maine. Assessed value, which is established as of April 1st of each year, is also directly impacted by the local economic climate.

As of this date, both non-tax revenues and expenditures are fairly well defined. As for revenues, a significant portion of non-tax revenues are payments from the State of Maine and Federal sources (which are mostly concentrated in the School Department budget). While the State Legislature has enacted a budget, which includes statutorily defined funding for municipal revenue sharing and aid to education, the 132nd Legislature is currently in a Special Session. There is also an effort underway to gather adequate signatures to place the recently adopted biennial budget on the ballot in November. Lastly, there are significant shifts in the priorities of the Federal administration; the proposed budget does not reflect any significant funding changes at this time. Staff will continue to monitor all of these areas, as changes may emerge that could have budgetary implications.

Included within each functional budget area is a department organization chart, summary of departmental accomplishments, challenges and priorities, new program request forms, and a 5-year capital plan.

General Fund Summary

Proposed municipal expenditures are up \$5.3 million or 7.5%, the increase in requested school expenditures are \$2.8 million or 4.7% and the increase in the Penobscot County assessment is \$136K or 2.7%. The total combined City/School/County proposed budget expenditures are \$143.9 million, an increase of 6.1% over the previous year.

Total non-tax revenues for the combined City/School proposed budget are \$76.2 million, which is an increase of \$6.5 million or 9.3% over the previous year. The increase in the non-tax revenue for municipal operations includes an anticipated increase in Revenue Sharing of \$1.25 million, \$470k increase in charges for services, a \$2.47 million one-time increase in use of assigned fund balance to fully fund the final pension obligation bond payment and \$100k in ARPA interest earnings to support the maintenance of public restrooms. The school anticipates a \$1.965 million increase in State Aid to Education funding.

General Fund Highlights

The General Fund budget is comprised of two parts: the operating budget and the new program and capital budget. The operating budget is based upon maintaining existing programs and services at their current level. The new program and capital budget covers both capital expenditures as well as such items as new equipment, programs, or personnel that have been requested.

The City has 14 bargaining units representing approximately 58% of city employees. At this time, the City has seven collective bargaining agreements that are set to expire on June 30. The proposed budget includes funding for adjustments in accordance with existing collective bargaining agreements, upcoming bargaining guidelines and a 3% cost of living adjustment for non-unionized employees. Over the last several years, the City has taken significant steps to ensure fairness amidst market dynamics and workforce needs, as well as addressing recruitment, retention, and flexibility concerns through our collective bargaining process. This proposed budget includes funding to address these same challenges for our non-unionized employees.

Personnel costs represent the largest portion of the general fund budget, totaling \$51.2 million or 67.3% of the total budget. The proposed budget includes \$3.5 million in wage and non-health insurance benefit increases and \$342k increase in health insurance costs. The increase in personnel costs represents 72% of the total increase in municipal expenditures. Other significant increases include costs associated with technology initiatives, capital funding, and library.

Each department has prepared a detailed five-year capital plan. A summary of the general fund by department is included in the FY 2026 proposed budget to highlight the

significant investment necessary to maintain core services and infrastructure over the near term.

The proposed General Fund budget included over \$2 million in new program requests which have not been funded in the base budget. The addition of any new recurring program will result in additional costs increases to the budget.

A complete listing of new programs and capital requests, including both funded and unfunded requests, are included as part of the proposed budget.

Departments submitted capital requests in the amount of \$20.2 million, which includes both grant and local funds. The Manager recommended budget includes \$18.8 million of capital requests to be funded from bonded debt, operating funds, reserve funds, trust accounts, tax increment funds, and grants.

Highlights of the proposal capital budget include the following: over \$5.6 million in infrastructure improvements, which includes street, sidewalk and pedestrian improvements; \$2.0 million to support Community Connector operations by investing in rolling stock, transit technology, and storage facilities; \$977k in improvements to our parks, recreation and open spaces: as well as continued investment in technology, climate action planning, public safety structures, and equipment/vehicle replacement across departments.

Finally, the budget continues funding for tourism/marketing (a new program request has been included for consideration), Snowmobile Club, a potential increase in Bangor 4th of July, and the Commission on Cultural Development. An increase of \$139K was budgeted for the Library, primarily due to payroll increases.

School Department

The total proposed School Department operating expenditures are estimated to increase by \$2.8 million or 4.7% which is mostly offset by a \$1.96 million or a 7.4% increase in State aid to education funding. Expenditures for the School Department are driven largely by personnel costs.

Based on the City Charter, the City Council has final authority over the total budget and not individual lines. As in past years, the City Council and School Committee can adopt orders that directs any new state or federal funding for education towards mil rate reduction and/or capital improvement reserves.

County Tax

The County tax has increased by approximately \$136k, or 2.7%. Changes in the County budget can be attributed to payroll, technology upgrades, and the County Jail and the Sherriff's Office.

Estimated Tax Rate

Included within the budget document is a preliminary estimate for the tax rate for 2026. The preliminary tax rate is estimated to be \$18.00, which is a \$0.55 or a 3% decrease over the current rate and includes approximately \$218 million of estimated additional assessed value. The vast majority of increase in assessed value is tied to market-based adjustments to both residential and commercial properties. While the requested increase in property taxes is relatively low at 2.8%, the impact of the average market-based adjustments on residential properties of approximately 10% continues to outpace adjustments to commercial properties of 4%, thereby continuing to shift the property tax burden to residential taxpayers. Below is a comparison of the potential impact on the average residential tax bill assuming the owner is receiving the homestead exemption, with an average value as of 4/1/2024 of \$245,556, applying the Assessor's estimated average market adjustment of 10%.

	Current Tax Bill	Potential Tax Bill	Increase	
City	1,931	2,083	152	7.87%
School	1,849	1,991	142	7.68%
County	311	336	25	8.04%
	<u>\$ 4,091</u>	<u>\$ 4,410</u>	<u>\$ 319</u>	<u>7.80%</u>

As stated earlier, this proposed budget is based on the current service levels and is a starting point for City Council consideration. There are a number of factors that may impact this initial estimate including final assessed valuation, the impact, if any, of any actions by the State Legislature or shift in federal funding as well as the programmatic discussions that occur over the next two months. Finalizing a budget that balances the needs and wants with our constituents' property tax bill will be our priority.

Airport

Over the current fiscal year passenger traffic has continued to grow but there has been a decrease in fuel sales, mostly related to military aircraft. With the addition of a 5th air carrier and the expansion of seasonal routes, passenger traffic related revenues including: landings, parking and concessions continue to increase, while revenue from fuel sales declines. The proposed budget does include the proposed use of fund balances for the purpose of funding the replacement of aged equipment. Lease revenue remains stable.

The Airport's expense budget is \$25.7 million, an approximately 2.3% increase of the current year. Increased wages driven by merit/COLA and health insurance plus increased insurance cost, police service and parking management were offset by decreases in capital related funding.

Capital expenditures of \$4.4 M includes funding for improvements to terminal spaces and leased facilities, technology and replacement of aged vehicles and equipment.

While we anticipate another strong year for passenger traffic numbers, we will continue to monitor our statistics as well as any potential impact related to Canadian travelers. Should activity levels change dramatically from those projected, mid-year budget changes may be necessary.

Sewer- WWTP

The proposed budget anticipates expenditures in the amount of \$11.7 million, which is relatively unchanged from the previous year. In order to ensure continued compliance with the Environmental Protection Agency (EPA) consent decree, there are considerable costs that must be funded annually. We are approaching the end of the 30-year interlocal agreements with other primary users; Hermon, Hampden and Pine Tree Waste. This will likely impact non-Bangor users in future years due to the impact of regulatory changes that have occurred since the agreements were executed.

The budget includes revenues in the amount \$11.7 million, a majority of which comes directly from the ratepayers. Billable flow has continued to decrease slightly year over year, which when coupled with the high cost of capital investment and general operating cost increases, requires an annual rate increase in order to keep pace. The proposed budget includes a 5.0% rate increase.

The significant capital expenditures within the proposed budget include investments in an aeration project, a capacity study, and the continuation of repairs identified through our inspection program.

Stormwater

FY 2026 will mark the tenth year of operations of a storm water utility. The Council ultimately opted for the creation of a fee-based utility in lieu of adding to the property tax. This was based upon the ability to tie the impacts of storm water to impervious surface cover regardless of ownership/tax status. There have been a number of operational changes that have taken place since the implementation of the storm water utility. Most of the work is being done through Engineering and utility collections through Records (Treasury/City Clerk).

The proposed budget calls for operating expenditures of \$556k and capital/project-based expenditures in the amount of \$1.1 million. Projected revenues in the FY 2026 includes utility fees of \$1.35 million and the use of fund balance and utilization fees to partially fund capital projects. Capital improvements include the continuation of work within urban impaired streams and to ensure compliance with our municipal stormwater permit (MS4) such as; drainage improvements and separation projects.

Cross Insurance Center/ Bass Park

After being virtually shuttered during the pandemic, the past couple years has seen a steady return to and potentially exceeding pre-pandemic levels in events and attendance. The FY 2026 budget presumes 200+ events comprised of concerts, comedy shows, rodeo, family events and sporting events. The emphasis in the coming year is to continue building new meetings/convention and events and build upon the positive family friendly attractions to the Bangor State Fair as well as food and beverage options. The proposed budget for the Center anticipates that operating costs will slightly outpace operating revenues which will be funded with gaming revenue receipts.

Debt service for the Cross Insurance Center is paid for from gaming revenues and downtown TIF revenues. The FY 2026 budget includes \$1.4 million from the downtown TIF, to pay the debt service. The balances needed for the debt payment will come from the gaming receipts.

The City has deposited tax increment funds within a capital reserve for the purposes of funding necessary improvements. Use of \$225k in reserve has been included in the proposed budget to address a number of minor improvements. Ensuring maintenance and upkeep of the facility is imperative.

Parking Fund

The Parking Fund is a "self-supporting" fund used by the City for the operation and management of surface and structured parking facilities. The proposed budget calls for expenditures of \$900k, which is \$106k decrease over the previous year, driven by a decrease in structured parking fees. The implementation of additional enforcement techniques to address unpaid parking fines may result in an increase in parking permits purchased in the future. The budget includes \$170k in capital needs to continue to fund the maintenance of a 35-year-old parking structure as well as technology upgrades.

Golf Course

The Golf Course is a "self-supporting" enterprise fund within the City and supervised by the Parks and Recreation Director. The Golf Course generates sufficient funding to cover its own operating and overhead costs, but rising labor costs have resulted in the

need to utilize some fund balance to fund capital needs. The proposed budget calls for expenditures of \$1.07 million or a 10.2% increase which is nearly wholly payroll related. The Golf Course has once again sold out its membership levels for the upcoming season. With the increase popularity of the sport and our facility, staff will be reviewing membership levels, rounds of play and fee structure annually.

Economic Development Fund

The Economic Development Fund is a “self-supporting” fund used by the City for development projects. This fund is home to various Airport area properties owned by the City as well as to certain other properties that the City has acquired over time. The proposed budget calls for expenditures of \$610k or a 44.5% increase which is comprised of capital needs related to maintenance of commercial rentals, which are being funded through the utilization of some fund balance. One of the identified shortfalls remains a lack of large warehouse/industrial spaces in the region and our priority for the coming year involve increased marketing of available properties as well as to begin work on the commercial kitchen project.

Additional Considerations

Continued community struggles arising from unsheltered individuals, substance use disorder, and mental health are challenging our departments including our Health Department, Police, Fire, Parks & Recreation, and Schools as well as our community members. The challenges faced in our community mirror those in cities across the nation. However, as the service center for a large geographic area, the public perception is markedly different within our community as compared to our neighbors. While there are a number of community resources available the response still lacks cohesion and capacity and is not always easily accessible. City staff are often the default response. Wanting to ensure a balanced, compassionate, and equitable approach is available that meets the needs of all of our community members has been a priority. To that end, the City has made significant investment to ensure an appropriate response is available (mental health partnership, outreach worker, BCAT, park ranger program, and continued collaboration with partner agencies related to encampments and outreach) when a response is required. We will continue to work to ensure the needs of all our community members are met in an equitable manner.

Highlights of Proposed Budget

Housing

- Continuation of Revaluation
- Comp Plan Implementation
- Emphasis on Vacant Properties
- City Owned Properties Opportunities
- Grandview Avenue Development
- Sunset Avenue Development
- Milford Street Development

Parks Recreation & Open Space

- Finalize Parks & Rec Facility Plan
- Play Structure Replacement
- Mansfield Lighting
- Cascade Park Design
- Kenduskeag Trail Improvements
- Waterfront Parcel Redevelopment

Downtown (not included in others)

- Village Partnership
- Kenduskeag Canal Walls
- Amenities Upgrades
- Sidewalk/Pedestrian Improvements
- Continue Additional Service/Support

Other Municipal Services

- Public Safety Equipment & Facilities
- Complete City Hall Renovation

Climate/Environment

- Sewer Treatment and Separation
- Watershed Improvements
- Climate Action Plan
- Pest Management (Brown Tail, Mosquitos, Emerald Ash Borer, Bee City friendly)

Public Health

- Evolve Homeless Response
- Public Restrooms Management
- Continue Diversion via GA
- Continue Syringe Disposal
- Consider Establishing SSP

Transportation

- Public Transit Vehicles
- Public Transit Facilities
- Partner with State (BACTS/MPA)
- Ohio Street Bridge
- Pedestrian Improvements
- Runway Rehabilitation
- Terminal Renovation

Development

- Support Redevelopment (CEA/Tifs)
- Emphasis on Housing Opportunities
- Enhanced Marketing
- Expand CIC Events/Offerings
- Invest in Wastewater Capacity
- Property Assessment
- Land Use Plan

Workforce

- Support Training Opportunities
- Invest in Leadership Development
- Invest in Recruitment/Retention

Technology

- System Upgrades (IT)
- Financial/HR System Upgrade
- Deploy Online Payment Solution
- Code/Land Use Software
- Final Wastewater SCADA Phase

Conclusion

Although the City, like many organizations, still face labor shortages, state and federal funding/regulatory uncertainties, and supply chain issues, our employees have continued to deliver tremendous service and value to our residents. Our list of achievements continues to grow every year thanks to the hard work and vision of the staff and Council. Below is a short list of some of these accomplishments from the current fiscal year:

- Actively pursuing all opportunities to increase housing opportunities across the spectrum; and
- Continued investment in core and accessible infrastructure; and
- Enhanced enforcement of land use ordinances to enhance neighborhoods and redevelopment opportunities; and
- Increased access to public art; and
- Designation as a Bee City USA Affiliate; and
- Increased emphasis on commercial development by inventorying available parcels, codifying incentive policy, revitalizing free trade zone, increased presence in market; and
- Progress in recruitment challenges in key area such as police, public works and water quality; and
- Continued commitment to overcome additional recruitment challenges in fire/ems, public transit drivers, part-time and other administrative and professional positions; and
- Adaptability of leadership with retirements of long-tenured employees, currently 73% of department heads have been in their roles less than 5 years; and
- Continue to position Bangor as a destination for businesses, residents, and visitors alike through the operation of the Cross Insurance Center, Bangor International Airport, Waterfront, our investments in downtown and honing our housing and development opportunities; and
- The City continues to invest in a multitude of technology and climate action plan initiatives to guide us in the years ahead including.

Throughout the coming budget process, the issues that have been outlined above, as well as others, which may arise during presentations and discussions, will be addressed in detail. As is normally the case, needs exist and requests have been made that are not included in this proposed spending plan. I look forward to the coming Council review process and to working with you to adopt a FY 2026 budget which meets the current and future needs of our community.

Respectfully submitted,



Debbie Laurie
City Manager

City of Bangor
Municipal Budget
Comparative Schedule of Tax Rates, Valuations and Budgets

Year	Tax Rate	Valuation	Budget
2016	21.95	2,752,462,740	94,099,727
2017	22.50	2,745,017,400	95,380,937
2018	22.55	2,795,427,400	97,686,940
2019	22.95	2,809,748,200	100,791,789
2020	23.00	2,895,021,400	104,460,473
2021	23.20	2,947,957,700	106,966,891
2022	22.30	3,018,435,300	112,068,531
2023	20.40	3,358,952,500	117,291,207
2024	19.15	3,680,372,400	123,239,830
2025	18.55	4,055,031,300	130,587,145

City of Bangor
Demographic Comparison of Surrounding Communities

Town	Mill Rate	Percentage of				Population**
		Taxable Value*	Exempt Property*	Median Income**	Median Home Value**	
Orono	21.35	717,733,839	42.5%	58,893	199,900	11,693
Bangor	18.55	3,798,154,400	34.7%	58,096	223,300	31,663
Brewer	18.80	1,083,908,276	18.4%	51,490	212,600	9,654
Old Town ¹	17.70	624,304,349	22.1%	49,329	178,700	7,439
Hampden	15.65	1,029,869,155	16.7%	107,901	301,400	7,831
Veazie ²	16.00	401,169,880	8.2%	78,182	311,000	1,866
Glenburn ^{1,2}	13.80	387,411,120	8.9%	92,862	281,400	4,701
Holden ²	19.35	319,022,640	15.8%	92,109	258,100	3,326
Eddington ^{1,2}	19.75	189,654,109	6.5%	75,129	234,100	2,273
Orrington ²	10.90	593,321,500	9.5%	92,583	245,800	3,837
Hermon ²	10.90	876,760,450	14.9%	94,225	317,700	6,618

¹ - Real Estate only, Personal Property not available

² - Real Estate and Personal Property taxable value at prior year amount, updated information not available

* - Source - Municipal Commitment Books (Exempt includes fully exempt, Homestead, Veterans, Blind and BETE)

** - Source - U.S. Census Bureau, 2018-2022 - American Community Survey 5-year Estimates

FY26 NEW PROGRAM AND CAPITAL REQUESTS

Department	Request	New Program	Other	Capital	Funded	Operating Budget	Improvement Reserve	Bond Issue	Other	Comments
Records	Administrative clerk	93,767			N					
Comm Connect	Operations Officer	96,000			N					Bgr Share \$59,059
	Transit Drivers & Full-Time	177,000			N					Bgr Share \$108,890, subject to agreement
	Facilities Upgrades			50,000	N					
	Annual Replacement Reserve Funding			550,000	P	125,000				
	ADA Vans			152,179	Y	30,436			121,743	\$121,743 FY24 5339 Fed, \$30,436 local share
	Rehab of Cold Bus Barn (1980)			275,000	Y	275,000				\$7,852,320 grants awarded, \$981,410 MDOT share, \$275,000 local share and \$275,000 future local share
	Service Vehicle			40,000	N					
	Transit Technology			100,000	P	70,000				
	ADA Vans & Transit Buses (grant)			1,500,000	Y				1,500,000	\$1,200,000 MDOT Grant App, \$150,000 MDOT share, local share \$150,000 from reserve
Central Services	Slitter/cutter/creaser			26,000	N					
City Hall	2nd & 3rd Floor Renovations			100,000	Y		100,000			
	Staff Relocation			125,000	Y				125,000	Unassigned Fund Balance
Info Services	IT Cyber Security Analyst Position	93,278			N					
	IT Cloud Security Analyst Position	93,278			N					
	Financial/Land Use/Human Resource System Replacement			255,000	Y				255,000	Unassigned Fund Balance
	Disk Storage replacment for camera server city wide cameras			25,000	N					
	PC Capital Replacements			40,000	Y	40,000				
	City Wide Extreme Switch Upgrade - (\$52,053 annually for 5 years to lease)			52,053	Y	52,053				In 1305 Operating Budget
	FOIAA Software - Legal and PD RFP			25,000	N					investigate existing software solutions
	City Hall IT Server Room relocation to third floor			150,000	Y		150,000			
Planning	Land use plan implementation - Continuation		55,000		Y	55,000				
	Intern - Sustainability		10,000		Y				10,000	Existing Funds 7926
Community & Economic Development	Housing Development Program	1,000,000			N					
Code Enforce	Building Inspector	118,165			N					
	Vehicle Replacement			40,000	Y	40,000				
	Permitting, Code, Planning, Fire Inspection, Licensing Software			85,000	Y	85,000				
Police	Public Access Officer	98,000			N					
	Patrol Vehicle Replacement			335,000	P	70,000	200,000			
	Services Vehicle Replacement			63,000	N					
	Detective Vehicle Replacement			88,000	Y				88,000	Existing Funds 7702
	Bangor International Airport - Canine Patrol Car			65,000	Y		65,000			
	Employee Hiring Program			15,000	Y				15,000	Existing Funds 7903
	Mobile Data Terminal Replacement/Maintenance			36,000	P				20,000	Existing Funds 7759
	Bomb Squad - Portable Imaging System			62,000	Y	62,000				
	Body Worn Camera			74,000	Y	40,000			34,000	Seizure Funds
	Facility Safety and Security Upgrades			15,000	Y		15,000			
	Electronic Control Device Replacement			28,000	Y	28,000				
	Robot			73,000	Y				73,000	Seizure Funds
	Uniform/Equipment/Ballistic Helmets			37,500	Y	37,500				
	IT - Monitors			10,000	Y				10,000	Existing Funds 7716

FY26 NEW PROGRAM AND CAPITAL REQUESTS

Department	Request	New Program	Other	Capital	Funded	Operating Budget	Improvement Reserve	Bond Issue	Other	Comments
Fire	Standards of Cover Document		50,000		Y	50,000				
	Training Officer	110,000			N					
	Ambulances			300,000	Y				300,000	Fire Equipment Reserve
	Central Fire Renovations			500,000	Y			500,000		
	Supervisor Vehicle			70,000	N					
	Engine Replacement			1,200,000	Y			1,200,000		
	EMS Stretchers			160,000	Y	160,000				
Parks	Recreation Sports Coordinator	83,000			N					
	Replace Boiler Parks and Rec Center			60,000	Y		60,000			
	Replace Large Tractor			60,000	Y				60,000	Equipment Reserve
	Zero Turn Mower Replacement			15,000	Y	15,000				
	Parks and Rec Vehicle Replacement(#55)			80,000	N					
	Union Street Infield Reclaim/Drainage Improvement			92,000	Y				92,000	Parks & Rec Reserve
	Playstructure Replacement			233,000	Y				233,000	CDBG
	Mansfield Stadium LED Light Replacement			425,000	Y			425,000		
	Cascade Park Engineering and Design			127,000	Y	97,000			30,000	Cascade Trust
	Parks and Rec Center Barn Removal			100,000	Y				100,000	Parks & Rec Reserve
	Parks and Rec Trailers			12,000	N					
Fleet Maintenance	Replace heat in Paint Bay and Car Repair Bay			50,000	Y	50,000	-			
	Replace Rental Van			50,000	N					
	Work Bay Lighting Upgrade			35,000	Y				35,000	Workers Comp Reserve
	Wash Bay Upgrade			100,000	Y		100,000			
Public Services	Compact Excavator	120,000			N					
	Annual Street paving (Minus URIP)			1,500,000	Y			1,000,000	500,000	URIP and CDBG
	Annual sidewalk paving			225,000	Y			225,000		
	Traffic signal upgrades			100,000	Y		100,000			
	Plow Trucks			529,866	Y			529,866		
	Ton Dump Trucks			90,000	Y				90,000	Equipment Reserve
	Light-Duty Pick Up Trucks			218,750	P	153,750				
	Large Front End Loaders & Backhoes			150,000	Y				150,000	Equipment Reserve
	Salt Shed Roof Replacement			135,000	Y		135,000			
	Snow Pusher Blade Replacement (CIC)			15,000	Y	15,000				
	Flail Mower Replacement			75,000	Y	75,000				
	Mt. Hope Cemetery Repairs			15,000	Y	15,000				
	Equipment Trailers			12,000	Y	12,000				
	Leaf Vacuum Replacement			75,000	N					
	Compressors			40,000	N					
	Power Screen			100,000	N					
	Sidewalk Plows			250,000	Y				250,000	Equipment Reserve
	Vibratory Roller			60,000	N					
	Small Excavator - addt'l eqpmt			120,000	N					
	Trailer Mounted Pulp Loader			40,000	N					
Infrastructure/Other	Broadway Corridor Improvements			100,000	Y	100,000				
	Ohio St Bridge Repair			100,000	Y			100,000		
	BACTS Projects			1,352,000	Y			682,750	669,250	DOT & MDOT
	MaineDOT MPI Projects			1,950,000	Y			975,000	975,000	MDOT
	Pedestrian/Intersection Improvements			110,000	Y	110,000				
	Miscellaneous Drainage Improvements			50,000	N					
	Outer Hammond Left Turn Lane			140,000	Y	140,000				
	Fiber Connection Transit to PD			50,000	N					
	Electric Upgrades			50,000	Y				50,000	Energy Efficiency Reserve
	City GIS Update			20,000	Y	20,000				
	Climate Action Plan			30,000	Y				30,000	Existing Funds 7926

FY26 NEW PROGRAM AND CAPITAL REQUESTS

Department	Request	New Program	Other	Capital	Funded	Operating Budget	Improvement Reserve	Bond Issue	Other	Comments
Downtown TIF	Columbia Street Deck Debt Service			51,500	Y				51,500	Downtown TIF
	Arena Debt Service			1,419,296	Y				1,419,296	Downtown TIF
	Downtown TIF Develop Agreements			329,218	Y				329,218	Downtown TIF
	Court St Demo			102,170	Y				102,170	Downtown TIF
	Village Partnership			450,000	Y				450,000	Downtown TIF
	Downtown Sidewalks - PW Repairs			100,000	Y				100,000	Existing Available Funds 7813
	Downtown Sidewalks - Replacement			100,000	Y				100,000	Existing Available Funds 7813
	Downtown Pedestrian Improve			25,000	Y				25,000	Downtown TIF
	Downtown Traffic Signals/Electrical			100,000	Y				100,000	Downtown TIF, Existing \$50,000 7815
	Downtown Amenities			30,000	Y				30,000	Downtown TIF
	Downtown Marketing			30,000	Y				30,000	Downtown TIF
	City Waterfront Parcel - Redevelop/Bulkhead			250,000	Y				250,000	Downtown TIF
	KD Stream Retaining Walls			250,000	Y				250,000	Downtown TIF
	Economic Development Support			15,000	Y				15,000	Downtown TIF
	Lighting Upgrades			50,000	Y				50,000	Downtown TIF
	Generator - Pickering Sq/Transit Ctr			200,000	Y				200,000	Downtown TIF
	Penobscot River Remediation			250,000	Y				250,000	Downtown TIF
	Cross Insurance Center Reserve			153,685	Y				153,685	Downtown TIF
	Monument Restoration			25,000	Y				25,000	Downtown TIF
	Kenduskeag Stream Trail/Fence Repair			25,000	Y				25,000	Downtown TIF
	Downtown Bgr Partnership - Position			43,746	Y				43,746	Downtown TIF
	Downtown Visitor Safety Service			230,000	Y				230,000	Downtown TIF
	Cross Center Retaining Wall			75,000	Y				75,000	Downtown TIF
	Waterfront Cameras			25,000	Y				25,000	Downtown TIF
Other Agencies	Bangor Public Library			2,206,739	Y	2,206,739				
	4th of July Corp (2027)			12,500	Y	12,500				
	PB Snowmobile Club			3,000	Y	3,000				
	Cultural Commission - Annual budget + \$2,500 ARTober		22,500		Y	22,500				
	Cultural Commission - Additional Funding - CCD Grants	2,500			TBD					
	Cultural Commission - Cultural Asset Survey	2,000			TBD					
		1,993,221	137,500	22,415,202		4,267,478	925,000	5,637,616	10,145,608	
				capital		500,436			550,000	Equipment Reserve
				6630 Capital		1,470,250			192,000	Parks & Rec Reserve
				Operating		2,296,792			35,000	Workers Comp Reserve
						4,267,478	-		50,000	Energy Efficiency Reserve
				Not Funded		1,577,000			300,000	Fire Reserve
									150,000	Community Connector Reserve
									107,000	Seizure Funds
				Total Requets		22,552,702	2,797,228		30,000	Cascade Trust
				Funded		20,975,702			433,000	CDBG Funding
				Not Funded		1,577,000			300,000	URIP Funding
				(0)					380,000	Unassigned Fund Balance
									4,079,615	Downtown TIF
									423,000	Existing or Carryforward
									3,115,993	Grant Funding
									10,145,608	
									-	

Y - Funded, N -Not Recommended for Funding, P - Partial Funding, TBD - To be Determined Pending Other Action

FY26 NEW PROGRAM AND CAPITAL REQUESTS

Department	Request	New Program	Other	Capital	Funded	Operating Budget	Improvement Reserve	Bond Issue	Other	Comments
Airport	AIP & BIL									
	Rehabilitate Runway 15-33 Local Share AIP #87 (Year 1)			100,000	Y	100,000				
	Rehabilitate Runway 15-33 Year 2 of 2			7,175,985	Y	116,610			7,059,375	\$4,431,170 FAA, \$2,511,595 MEANG, \$116,610 MDOT
	Precision Approach Path Indicator (PAPI) Lights - Reimbursement			51,212	Y	833			50,379	\$31,623 FAA, \$17,924 MEANG, \$832 MDOT
	Rehab Taxiway Alpha - Design Only			400,000	Y	10,000			390,000	\$380,000 FAA, \$10,000 MDOT
	PFC									
	TSA Checkpoint Relocation - Design Only			1,057,266	Y				1,057,266	PFC revenues
	Electrical Service Feeds to Passenger Boarding Bridges			5,880,000	Y				5,880,000	PFC revenues
	Building Improvements									
	Replace IAB Boiler Feedwater Tank			50,000	Y	50,000				
	Convert IAB Boiler to Natural Gas			55,000	Y	55,000				
	Upgrade HVAC Controllers - IAB & DAB			50,000	Y	50,000				
	Post Security Common Space Expansion			150,000	Y	150,000				
	Replacement of Window Wall - IAB Transit Lounge - Street Side			150,000	Y	150,000				
	Remodel Bathrooms (3 FBO, DAB 1st & 2nd Floor)			200,000	Y	200,000				
	Water Infiltration - Dock 12			400,000	Y	400,000				
	Replace 2 Outside Condensing Units-690 Maine Ave			160,000	Y	160,000				
	Repairs & Waterproofing Building 97			80,000	Y	80,000				
	Convert Fire Suppression System to Glycol System - Building 269			30,000	Y	30,000				
	Removal of AFFF Foam Fire Suppression Sys & Replace with Non PFAS			200,000	Y	200,000				
	IAB Rooftop Fall Protection - Above Dispatch			35,000	Y	35,000				
	Computer/Security System Upgrades									
	AeroCloud Common Use - Phase II			236,943	Y	236,943				
	Airport wide Computer/Monitor/Printer Upgrades			50,000	Y	50,000				
	Fiber Optic Cabling - Airport Campus			65,000	Y	65,000				
	Equipment/Machinery									
	Explosive Detection Screening Equipment (2 Handheld Units-3yr Warranty)			66,000	Y				66,000	Unassigned Fund Balance
	Replace Mowing Deck			57,000	Y				57,000	Unassigned Fund Balance
	Replace 1955 Clark Tug with Tractor for Hangar 8&9			40,000	Y				40,000	Unassigned Fund Balance
	Replace 1976 F-600 Truck Chassis w/1991 SS Airstart w/tow behind Turbine unit			330,000	Y				330,000	Unassigned Fund Balance
	Replace Stationary Lifts w/portable wireless lifts			70,000	Y				70,000	Unassigned Fund Balance
	Sidewalk Snow Removal Unit - Monty Moose Lot			40,000	Y				40,000	Unassigned Fund Balance
	Upgrade Revenue Control Equipment (Shuttle, Long & Short Term Lots)			295,000	Y				295,000	Unassigned Fund Balance
	Grounds/Studies/Repair Work									
	Parking Lot Pavement Repairs			50,000	Y	50,000				
	Vehicles									
	Replace 2014 Ford F350 4X4 Dump/Plow/Sander			103,000	Y				103,000	Unassigned Fund Balance
	Replace 1990 Oshkosh 4X4 Plow/Sander			705,000	Y				705,000	Unassigned Fund Balance
	Replace 2004 Lombardini Vac Sump Trailer			90,000	Y				90,000	Unassigned Fund Balance
	Replace 1996 10K Refueler w/7K Refueler			400,000	Y				400,000	Unassigned Fund Balance
		-	-	18,822,406		2,189,386	-	-	16,633,020	
WWTP	SCADA Instrumentation & Control Phase C (final)			142,400	Y	142,400				
	Valve and Gate Evaluation			60,000	Y	60,000				
	LTCP Barkersville Regulator Structure			150,000	Y	150,000				
	Kenduskeag and Hildreth Pump Stations Evaluation			200,000	Y	200,000				
	K-Mart Pump Station Gravity Conversion			4,881,000	Y			1,344,963	3,536,037	ARPA and SRF Bonds
	Perry Rd. Pump Station Upgrade			3,771,555	Y			3,771,555		SRF Bonds
	Laboratory Equipment Upgrade			80,000	Y	80,000				
	Kenduskeag Pump Station/Maint Bldg Boiler Replace			80,000	Y	80,000				
	X-Country Sewers UTV			36,000	Y	36,000				
	Replace 3/4 Ton w/lift Vehicle			80,000	Y	80,000				
	AECOM LTCP			40,000	Y	40,000				
	LTCP Meadowbrook Regulator and Separation			1,800,000	Y			423,500	1,376,500	SRF Bonds, Existing Funds & \$301,500 Stormwater
	Godfrey Blvd			25,000	Y	25,000				
	Perry Rd. Storm Separation			800,000	Y			800,000		SRF Bonds
	Outer Hammond			25,000	Y	25,000				
	Davis Court - Line Removal			300,000	Y	76,000		224,000		GOB Bonds
	Small Projects/Repair			1,000,000	Y	1,000,000				
		-	-	13,470,955		1,994,400	-	6,564,018	4,912,537	

FY26 NEW PROGRAM AND CAPITAL REQUESTS

Department	Request	New Program	Other	Capital	Funded	Operating Budget	Improvement Reserve	Bond Issue	Other	Comments
Stormwater	LTCP Meadowbrook Regulator and Seperation			301,500	Y			301,500		SRF Bonds
	Capehart Brook - 8167 Blue Hill/OC collection imp			85,000	Y	85,000				
	Penjajawoc - Stormwater improvements design			75,000	Y	75,000				
	Penjajawoc - Essex St Culvert			5,000	Y	5,000				
	Birch Stream - Structural BMP MS4 Compliance			75,000	Y	75,000				
	Birch Stream - Watershed Based Plan Update			40,000	Y	40,000				
	Shaw Brook - Geomorph/habitat design			25,000	Y	5,000			20,000	CFUP Funds
	MS4 - Broadway Culvert Repairs at Judson Heights H-100			75,000	Y	75,000				
	MS4 - Hempstead Avenue SD Replacement H09-1033			150,000	Y	150,000				
	MS4 - Mount Hope Sidewalk Storm Drain			100,000	Y	100,000				
	MS4 - Mount Hope Estates Ditch Restoration			40,000	Y	40,000				
	MS4 - Drainage improvements as needed			125,000	Y	125,000				
		-	-	1,096,500		775,000	-	301,500	20,000	
Bass Park	Visitor and Convention Marketing Position	100,000			N					
	Convention Center Carpet Replacement			30,000	Y				30,000	Cross Insurance Center Reserve
	Security Improvements			30,000	Y				30,000	Cross Insurance Center Reserve
	Communication Equipment			15,000	Y				15,000	Cross Insurance Center Reserve
	Cleaning Equipment			10,000	Y				10,000	Cross Insurance Center Reserve
	IT Improvements			20,000	Y				20,000	Cross Insurance Center Reserve
	Building Equipment			15,000	Y				15,000	Cross Insurance Center Reserve
	LED Lighting Upgrades			20,000	Y				20,000	Cross Insurance Center Reserve
	Building Repairs (Door, Roof, Airwall)			30,000	Y				30,000	Cross Insurance Center Reserve
	Convention Center Upgrades			10,000	Y				10,000	Cross Insurance Center Reserve
	Parking Lot Improvements			15,000	Y				15,000	Cross Insurance Center Reserve
	Hussey Seat Replacement			10,000	Y				10,000	Cross Insurance Center Reserve
	Kitchen Equipment			20,000	Y				20,000	Cross Insurance Center Reserve
		100,000	-	225,000		-	-	-	225,000	
Parking	Pickering Square Garage Repairs			120,000	Y	120,000				
	Maintenance Reserve			80,000	N					
	Technology Upgrades			50,000	Y				50,000	Downtown TIF
		-	-	250,000		120,000	-	-	50,000	
Golf Course	Clubhouse Review			15,000	Y	15,000				
	On Course Improvements			30,000	Y	30,000				
		-	-	45,000		45,000	-	-	-	
Econ Develop	110 Hildreth Street - JSI Store Fixtures			137,000	Y	137,000				
	39 Florida Ave. - Hannaford Bros.			16,000	Y	16,000				
	49 Florida Ave. - KidsPeace			9,100	Y	9,100				
	50 Cleveland St. - Central Kitchen			6,010,000	Y			2,948,400	3,061,600	Prior Bond Authorization and Grant Funds
	40 Johnson St. - Bangor Innovation Center			87,500	Y	87,500				
		-	-	6,259,600		249,600	-	2,948,400	3,061,600	
		2,093,221	137,500	62,584,663		9,640,864	925,000	15,451,534	35,047,765	

FUND BALANCES, RESERVES AND TRUST BALANCES

	Balance 6/30/2023	Balance 6/30/2024	FY25 Uses	FY25 Additions	Est Balance 6/30/2025	Proposed FY 26 Uses	Est Bal 6/30/2026	Comment
General Fund								
Unassigned Fund Balance	19,912,461	16,556,431	(2,133,124)		14,423,307	380,000	14,423,307	8.33% Minimum Target at 6/30/24 - \$11,143,132 16.66% Maximum Target at 6/30/24 - \$22,286,264
Improvement Reserve	3,868,244	4,916,768	(1,369,664)	70,000	3,617,104	925,000	2,692,104	Purchase/Maintain Capital Assets
Parks & Rec Reserve	812,904	821,413	-	12,000	833,413	192,000	641,413	Repair/Maintain City Parks and Rec Facilities
Pooled Equipment Reserve	1,220,973	2,347,430	(809,000)	32,000	1,570,430	550,000	1,020,430	Support Regular Replacement of Vehicles & Equipment Maintained by the Motor Pool (Not Bus, Fire or Enterprise Fund)
Bus Equipment Reserve- Bgr	343,126	647,513	-	5,000	652,513	150,000	502,513	Support Replacement, Major Repairs, Rehab of Buses
Fire Equipment Reserve	998,431	1,333,534	(240,000)	20,000	1,113,534	300,000	813,534	Support Regular Replacement of Fire Vehicles & Equipment
Self Insurance Reserve	268,276	271,084	-	4,200	275,284	-	275,284	Cover Cost of Uninsured Losses & Cost of Deductibles
Workers Comp Reserve	2,507,364	2,705,335	(70,000)	-	2,635,335	35,000	2,600,335	Payment of W/Comp Claim Liabilities (Self-Insured)
Demolition Reserve	112,289	113,464	(15,000)	4,800	103,264	-	103,264	Fund demolition of condemned properties
PEG Capital Support	6,760	7,159	-	120	7,279	-	7,279	To Support the City's Government Channel
Benefit Reserve	2,972,702	3,136,288	(591,813)	471,000	3,015,475	3,014,879	596	To Fund Potential Fluctuations in Benefit Costs
Vacant Building Reserve	-	38,000	-	60,000	98,000	-	98,000	Invest in General Fund operations energy efficiencies
Energy Efficiency Reserve	844,815	903,106	(30,000)	14,000	887,106	50,000	837,106	Invest in General Fund operations energy efficiencies
Capital Fund								
Future Construction - City	390,593	8,993	-	-	8,993	-	8,993	Represents Accumulated Excess Appropriations for Capital Projects Funded by the General Fund Operating Budget
Trusts & Agency Accounts								
Seizure Funds	479,058	377,849	(136,287)	31,700	273,262	107,000	166,262	Restricted Use by Other Governmental Agencies
Adopt A Park P & I	59,874	60,752	-	-	60,752	-	60,752	To Maintain Adopted Parks
Fire Safety P & I	17,384	17,639	-	-	17,639		17,639	Purchase Fire Imaging Cameras
City Forest P & I	300,448	304,854	(45,000)	-	259,854		259,854	Support Operation, Maintenance and Expansion of City Forests
	<u>35,115,702</u>	<u>34,567,612</u>	<u>(5,439,888)</u>	<u>724,820</u>	<u>29,852,544</u>	<u>5,703,879</u>	<u>24,528,665</u>	



GENERAL FUND SUMMARIES

**Estimated General Fund
Municipal Property Tax Rate Calculation
2025 and 2026**

	Adopted FY 25	Proposed FY 26	\$ Change	% Change
City Expenses				
Operating Expenses	62,368,528	67,128,880	4,760,352	7.6%
Capital Expenses	1,073,100	1,607,650	534,550	49.8%
Debt Service/TIF	4,238,101	4,197,910	(40,191)	-0.9%
Pension Obligation Debt Service	2,913,598	3,000,251	86,653	3.0%
Voter Approved Debt Service	199,875	196,125	(3,750)	-1.9%
Total City Expenses	70,793,202	76,130,816	5,337,614	7.5%
School Expenses				
Operating Expenses	57,350,920	59,969,168	2,618,248	4.6%
Debt Service	2,180,000	2,380,000	200,000	9.2%
Local Share Adult Education	263,023	278,023	15,000	
Total School Expenses	59,793,943	62,627,191	2,833,248	4.7%
Total Expenses	130,587,145	138,758,007	8,170,862	6.3%
Less: Non- Tax Revenues				
City	39,894,370	44,328,627	4,434,257	11.1%
School	29,867,095	31,912,480	2,045,385	6.8%
Total Non-Tax Revenues	69,761,465	76,241,107	6,479,642	9.3%
Proposed Tax Levy				
City	30,898,832	31,802,189	903,357	2.9%
School	29,926,848	30,714,711	787,863	2.6%
County	5,035,544	5,171,827	136,283	2.7%
Overlay	314,000	314,000	-	0.0%
Total Tax Levy	66,175,224	68,002,727	1,827,503	2.8%
Total Assessed Value	4,055,031,300	4,273,747,940	218,716,640	5.4%
Less Downtown DD	230,147,600	230,147,600	-	0.0%
Less Homestead	130,674,700	131,300,000	625,300	0.5%
Less BETE Exempt	128,795,500	136,143,540	7,348,040	5.7%
Net Available Taxable Assessed Value	3,565,413,500	3,776,156,800	210,743,300	5.9%
Proposed Tax Rate				
City (Including Overlay)	8.75	8.50	(0.25)	-2.9%
School	8.39	8.13	(0.26)	-3.1%
County	1.41	1.37	(0.04)	-2.8%
Total	18.55	18.00	(0.55)	-3.0%

	Approved FY 2024			Approved FY 2025			Recommended FY 2026			Inc (Dec)	% Inc (Dec)
	Expend	Rev	Net	Expend	Rev	Net	Expend	Rev	Net		
Governance	1,853,790	356,800	1,496,990	1,838,646	389,325	1,449,321	2,133,492	408,825	1,724,667	275,346	19.00%
Executive	1,275,425	164,672	1,110,753	1,556,590	312,274	1,244,316	1,615,041	254,125	1,360,916	116,600	9.37%
Community Connector	5,661,119	4,086,108	1,575,011	5,903,377	4,201,466	1,701,911	6,441,007	4,691,178	1,749,829	47,918	2.82%
Finance	1,794,003	22,900	1,771,103	2,097,196	140,414	1,956,782	2,144,713	140,078	2,004,635	47,853	2.45%
General Revenues	-	22,624,529	(22,624,529)	-	24,415,753	(24,415,753)	-	25,343,044	(25,343,044)	(927,291)	3.80%
Planning, BED, Code	1,542,811	569,000	973,811	1,642,510	872,283	770,227	1,713,905	809,800	904,105	133,878	17.38%
Police	12,711,146	1,074,907	11,636,239	14,435,896	1,250,806	13,185,090	15,790,376	1,344,833	14,445,543	1,260,453	9.56%
Fire	12,044,359	2,742,220	9,302,139	13,650,439	2,546,000	11,104,439	14,762,242	2,751,800	12,010,442	906,003	8.16%
Health & Commun Serv	3,840,871	2,216,393	1,624,478	3,082,432	1,620,810	1,461,622	3,351,041	1,739,667	1,611,374	149,752	10.25%
Parks & Rec	3,035,082	1,301,665	1,733,417	3,192,787	1,386,165	1,806,622	3,618,730	1,588,665	2,030,065	223,443	12.37%
Public Services	12,209,070	1,599,668	10,609,402	12,755,139	1,793,352	10,961,787	13,291,899	1,912,515	11,379,384	417,597	3.81%
Debt Service	3,403,950	-	3,403,950	3,507,507	-	3,507,507	3,508,483	-	3,508,483	976	0.03%
TIF Debt Service	966,748	320,148	646,600	989,688	415,024	574,664	885,553	329,218	556,335	(18,329)	-3.19%
Fringe Benefits	2,888,717	462,699	2,426,018	2,971,631	550,698	2,420,933	3,063,420	3,014,879	48,541	(2,372,392)	-97.99%
Contingency - Payroll	250,000	-	250,000	-	-	-	-	-	-	-	0.00%
Other	983,000	-	983,000	976,000	-	976,000	1,470,250	-	1,470,250	494,250	50.64%
Other Agencies	2,032,564	-	2,032,564	2,193,364	-	2,193,364	2,340,664	-	2,340,664	147,300	6.72%
Subtotal	66,492,655	37,541,709	28,950,946	70,793,202	39,894,370	30,898,832	76,130,816	44,328,627	31,802,189	903,357	2.92%
County Tax	4,607,954	-	4,607,954	5,035,544	-	5,035,544	5,171,827	-	5,171,827	136,283	2.71%
Total	71,100,609	37,541,709	33,558,900	75,828,746	39,894,370	35,934,376	81,302,643	44,328,627	36,974,016	1,039,640	2.89%
			33,558,900			35,934,376			36,974,016		
	County Tax		(4,607,954)	County Tax		(5,035,544)	County Tax		(5,171,827)		
	TIF Financing		(519,053)	TIF Financing		(403,782)	TIF Financing		(377,672)		
			<u>28,431,893</u>			<u>30,495,050</u>			<u>31,424,517</u>		

Change in Net
FY 2025

35,934,376

Expenditures

Merit Increases	255,688
COLA/CBA Increases	1,017,360
Health Insurance Increases	342,711
Paid Family Medical Leave Increases	155,889
Payroll Increases (Recruitment, Retention, Compression)	750,000
Other Payroll (Overtime, Holiday Pay, Etc.)	1,149,711
Supplies Increases	124,004
Contractual Services Increases	371,929
Hydrants Increases	20,000
Curbside Removal Fee Increases	156,581
Repairs/Maintenance/Insurance Increases	105,610
Utility Increases	72,451
County Tax Increases	136,283
Library Increases	138,980
Bangor Community Action Team Increases	220,233
Grant Expiration/Match Decreases	(318,891)
Fuel Decreases	(113,520)
Capital Increases	32,536
Networking/Event Sponsorships Increases	27,895
Marketing/Advertising Decreases	(31,350)
Public Restroom Maintenance Increases	102,500

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Revenues

Revenue Sharing Increase	(1,248,900)
BETE Decrease	220,263
PILOTS	(27,985)
Franchise Fees	100,000

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Other

-

Other Revenue Increases	(3,196,560)
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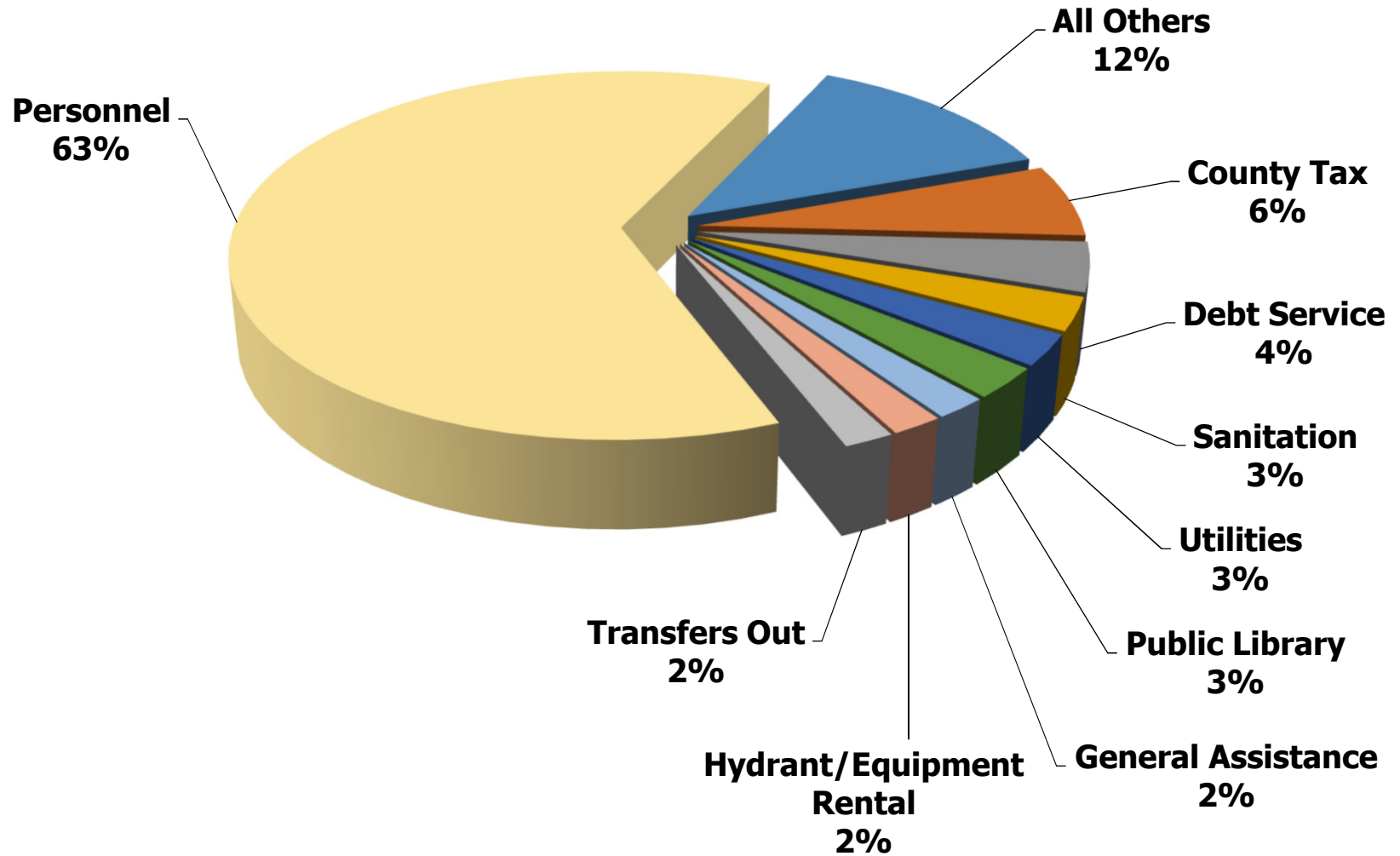
All Other

476,222

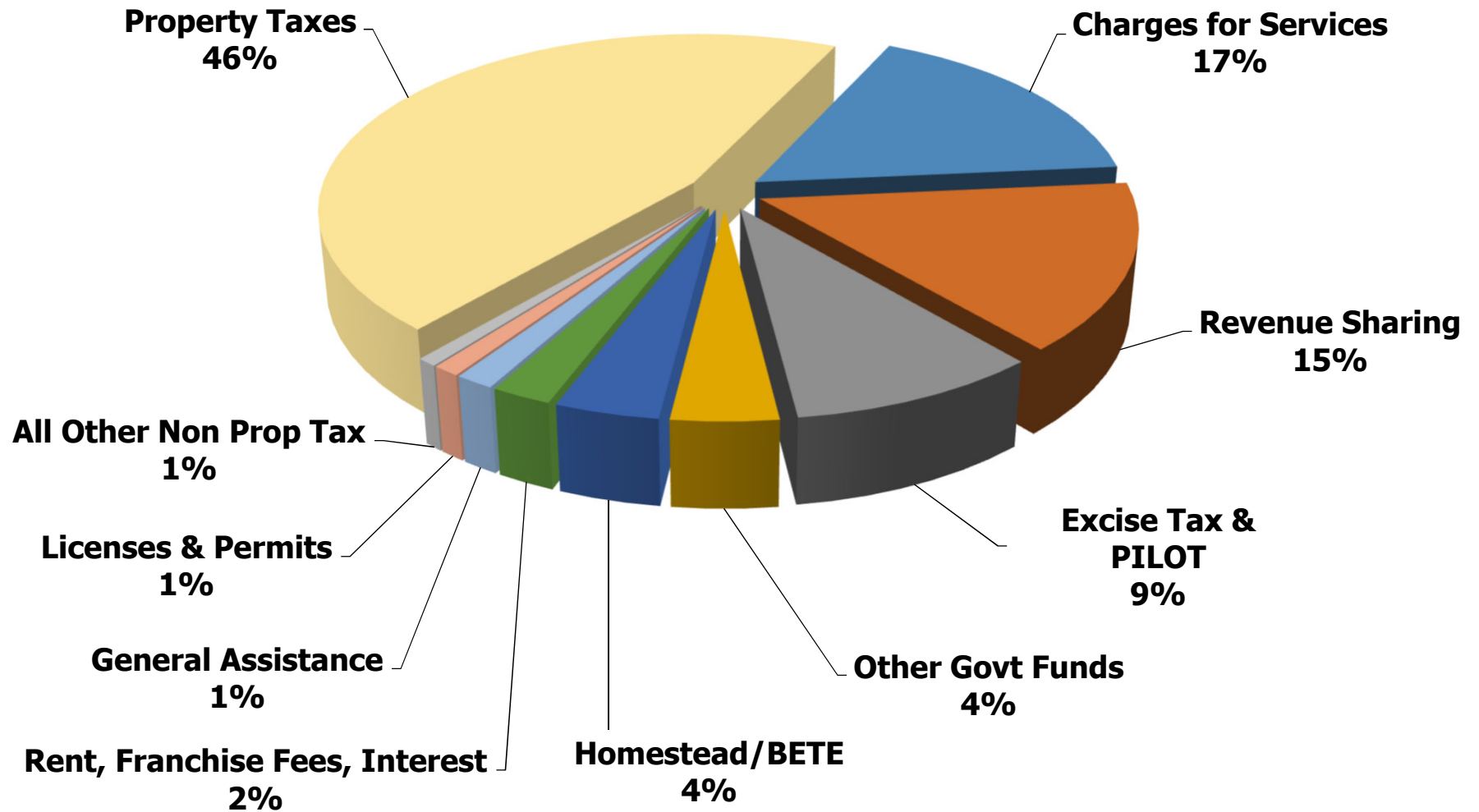
FY 2026

36,974,016

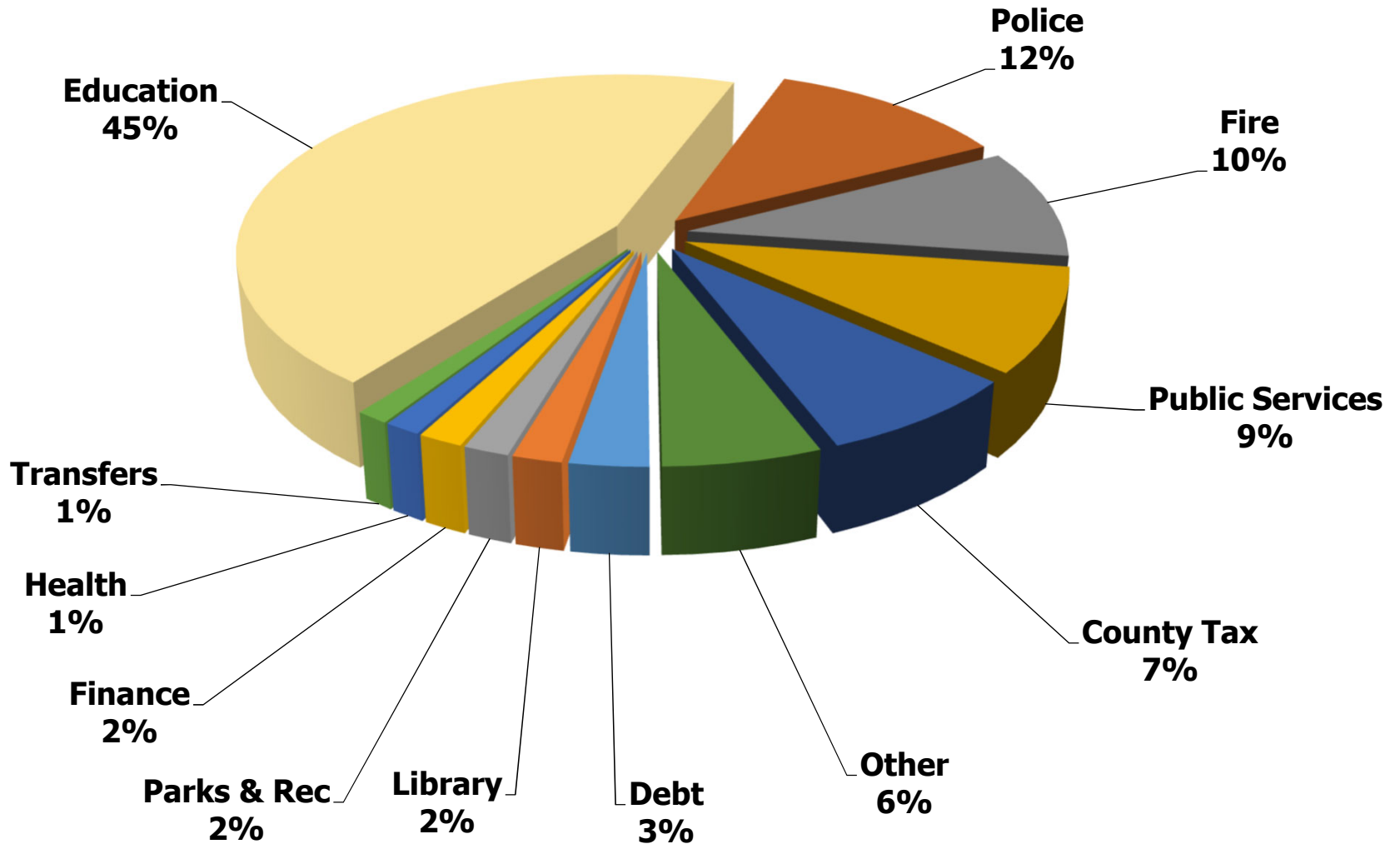
FY 2026 Municipal Expenditure Types



FY 2026 Municipal Revenue Sources



Proposed FY 2026 Taxpayer Support By Function

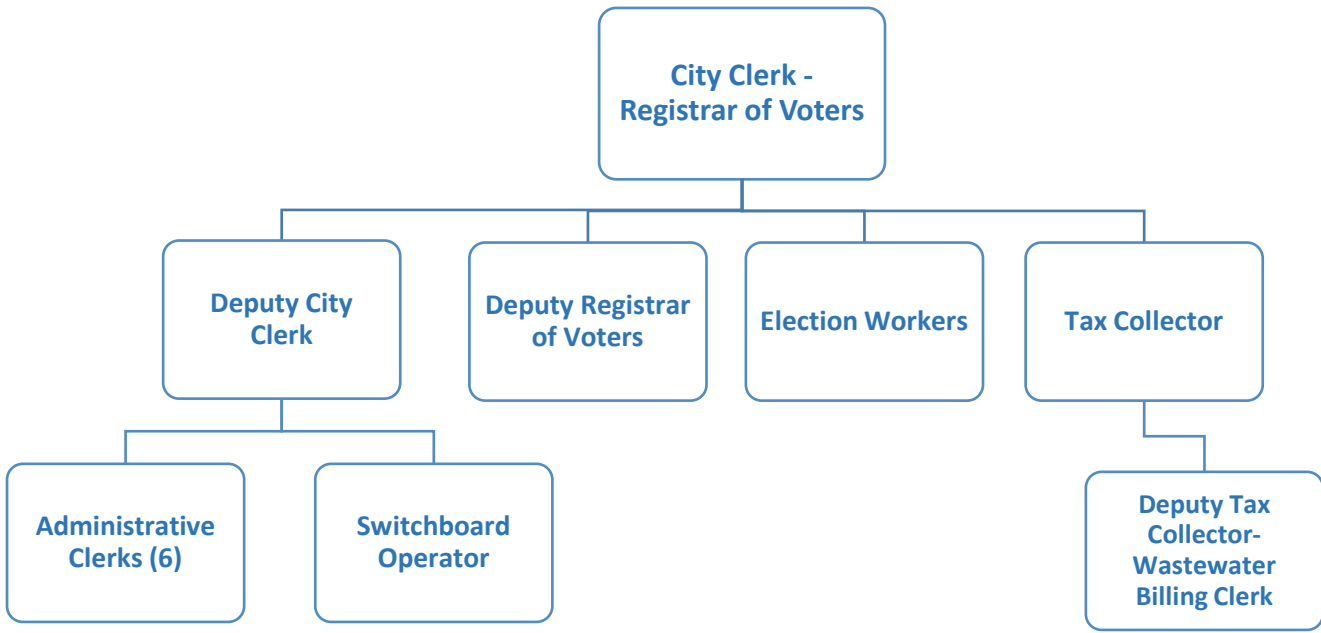


General Fund Summary Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Community Connector	2,667,179	2,525,000	2,490,000	2,250,000	2,490,000	12,422,179
City Hall	225,000	200,000	-	-	-	425,000
Central Services	26,000	23,000	-	40,000	-	89,000
Information Services	547,053	343,053	128,053	143,053	295,053	1,456,265
Code Enforcement	125,000	40,000	-	-	45,000	210,000
Police	901,500	465,000	626,000	349,000	411,000	2,752,500
Fire	2,230,000	490,000	490,000	625,000	2,630,000	6,465,000
Parks & Recreation	1,204,000	1,409,000	340,000	855,000	15,000	3,823,000
Fleet Maintenance	235,000	175,000	185,000	100,000	70,000	765,000
Public Services	3,750,616	4,122,881	3,591,800	3,378,164	2,841,759	17,685,220
Infrastructure (Roads, Sidewalks, Bridges)	3,952,000	1,300,000	1,280,000	1,280,000	1,230,000	9,042,000
Downtown TIF	4,329,615	4,661,355	4,271,510	3,869,073	3,519,073	20,650,626
Total	20,192,963	15,754,289	13,402,363	12,889,290	13,546,885	75,785,790
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Grant	Reserve/ Trusts	Other
Community Connector	2,122,179	500,436	-	1,321,743	150,000	150,000
City Hall	225,000	-	-	-	100,000	125,000
Information Services	497,053	92,053	-	-	150,000	255,000
Code Enforcement	125,000	125,000	-	-	-	-
Police	757,500	237,500	-	-	280,000	240,000
Fire	2,160,000	160,000	1,700,000	-	300,000	-
Parks & Recreation	1,112,000	112,000	425,000	-	342,000	233,000
Fleet Maintenance	185,000	50,000	-	-	135,000	-
Public Services	3,250,616	520,750	1,754,866	-	475,000	500,000
Infrastructure (Roads, Sidewalks, Bridges)	3,852,000	370,000	1,757,750	1,644,250	50,000	30,000
Downtown TIF	4,329,615	-	-	-	-	4,329,615
	18,615,963	2,167,739	5,637,616	2,965,993	1,982,000	5,862,615
Requests Not Funded	Amount	Description				
Community Connector	545,000	Portion will be used to fund local share of projects listed above				
Central Services	26,000					
Information Services	50,000					
Police	144,000	Highest priorities were funded				
Fire	70,000					
Parks & Recreation	92,000					
Fleet Maintenance	50,000	Highest priorities were funded				
Public Services	500,000					
Infrastructure (Roads, Sidewalks, Bridges)	100,000					
	1,577,000					
Total Funded and Unfunded	20,192,963					

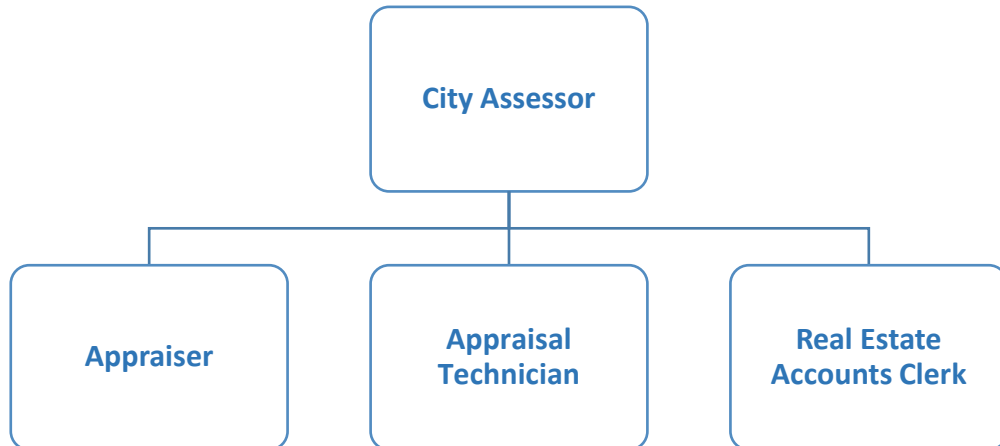


GOVERNANCE

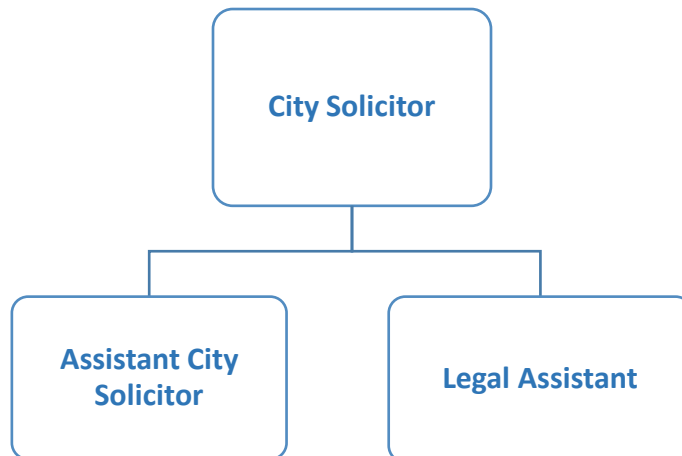
RECORDS DEPARTMENT



ASSESSING DEPARTMENT



LEGAL DEPARTMENT



Governance

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p><u>Records Department</u></p> <ul style="list-style-type: none">• Administered three Elections including updating 9,583 Voter Records and processing 10,640 absentee ballots.• Successful conversion to TRIO Web.• Processed 7,866 online and 24,295 in person motor vehicle registrations.• Filed 1,997 burial permits.• Performed 81 marriage ceremonies.• Registered 949 ATVs, snowmobile and boats.• Licensed 1,796 dogs.• Filed 430 Tax and 1,160 Utility Liens.• Processed 6,012 Treasury email inquiries.• Issued:<ul style="list-style-type: none">○ 466 Business Licenses○ 10,780 Vital Records○ 293 hunting & fishing licenses○ 48,118 utility bills○ 13,139 tax bills○ 2,501 Past Due Tax Notices○ 827 Tax and 2,704 Utility Demand Notices○ 174 Tax and 217 Utility Foreclosure Notices	<p><u>Records Department</u></p> <ul style="list-style-type: none">• Staff retention.• Contentious elections.• High volume of work.• Facilitating the new Motor Vehicle Plate Change.	<p><u>Records Department</u></p> <ul style="list-style-type: none">• Better balance of in-person and mail workload through the implementation of technology & staffing support.• Staff development and training.• Proactively manage the proper, transparency and accessibility of our elections.

Assessing

- Informed taxpayers of the end of the Property Tax Stabilization Program.
- Implementation of two new software programs – TRIO Web and Patriot Software.
Applied market-based adjustments to improve equity and also to be eligible to certify 100% with Maine Revenue Services.

Legal

- Led multi-department team in updating and implementing protocol for efficient enforcement of vacant building registration ordinance.
- Prosecution of land use violations against owners of Bangor Mall.
- Assisted departments in lease, procurement and construction issues/processes.
- Guided City Council through minor amendment process for the City Charter regarding the limit on petitions for candidates.
- Led process for Council's amending Loitering Ordinance regarding narrow medians in high traffic areas.

Assessing

- Learning new appraisal software from Patriot.
- Coordinating and responding to revaluation process.
- Staff turnover and onboarding.

Legal

- Continuing timely processing of increasing numbers of FOAA requests.

Assessing

- Train two new employees: one in the Appraiser position and one in the Appraisal Technician position.
- Leading the Revaluation effort and providing effective public outreach regarding the Revaluation and the benefits of a full property inspection.

Legal

- Vacant building registration ordinance court actions and potential revisions.
- Finalize revision to Nuisance Property Ordinance.
- Support during transition to new City Manager.
- Continue to advise and advance the priorities of City Council to support transparency, effectiveness and compliance.

Governance

**Includes the following: City Council, City Clerk, Election, Assessing, Legal, Treasury
(Reflects reconfiguration of Treasury department from Finance to Governance)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	1,139,294	1,162,785	1,305,535	Licenses & Permits	186,125
Health	268,232	208,278	290,008	Rev from Use of Money/Prop	-
Other Fringes	127,558	138,988	164,265	Intergovernmental	-
Subtotal Personnel	1,535,084	1,510,051	1,759,808	Charges for Service	222,700
Supplies	31,412	27,148	32,564	Transfers In	-
Contractual Services	145,694	156,234	179,792	Other	-
Code & Election Program	38,395	37,845	40,345		<u>408,825</u>
Advertising & Printing	28,110	28,300	26,700		
Travel and Education	23,565	32,685	32,353		
Interfund	45,080	37,190	36,850	Change in Net	
Miscellaneous	21,000	21,743	38,080	FY 2025	1,449,321
Outlay	450	2,450	2,000	COLA Increases	23,987
Credit	(15,000)	(15,000)	(15,000)	Merit Increases	15,144
	<u>1,853,790</u>	<u>1,838,646</u>	<u>2,133,492</u>	Health Ins. Increases	81,730
				Paid Family Medical Leave	7,335
Revenues	<u>356,800</u>	<u>389,325</u>	<u>408,825</u>	Number of Elections Increase	35,999
				Other Personnel Related	85,562
Net	<u>1,496,990</u>	<u>1,449,321</u>	<u>1,724,667</u>	Software Contracts	31,238
				Postage	7,975
\$ Change (year over year)		(47,669)	275,346	Revenue Increase	(19,500)
				All Other	5,876
% Change (year over year)		-3.18%	19.00%		-
					-
				FY 2026	<u>1,724,667</u>

Program Request Form



CITY OF BANGOR

Governance

Request

✓ New	Increase	Decrease	Eliminate
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Description of Program Request

Addition of one administrative clerk

Service / Citizen Impact

This program would add one administrative clerk to the Records Department. The position would be responsible for daily input of mail receipts, answering phones and email, assisting with election preparations, assisting with rental car registrations, receipting of on-line payments, filing and assisting at the counter when needed.

There will be a direct impact on the service provided to citizens. It will allow for the consistent processing of payments and timely responses to email and phone calls. Checks received through the mail will be processed and deposited quicker which will result in a reduction of citizen calls inquiring about payments. It will help to reduce staff stress by shifting these work responsibilities away from front counter staff to allow them to concentrate on in-person customers. During elections, this position will be able to assist with absentee balloting and election preparations.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

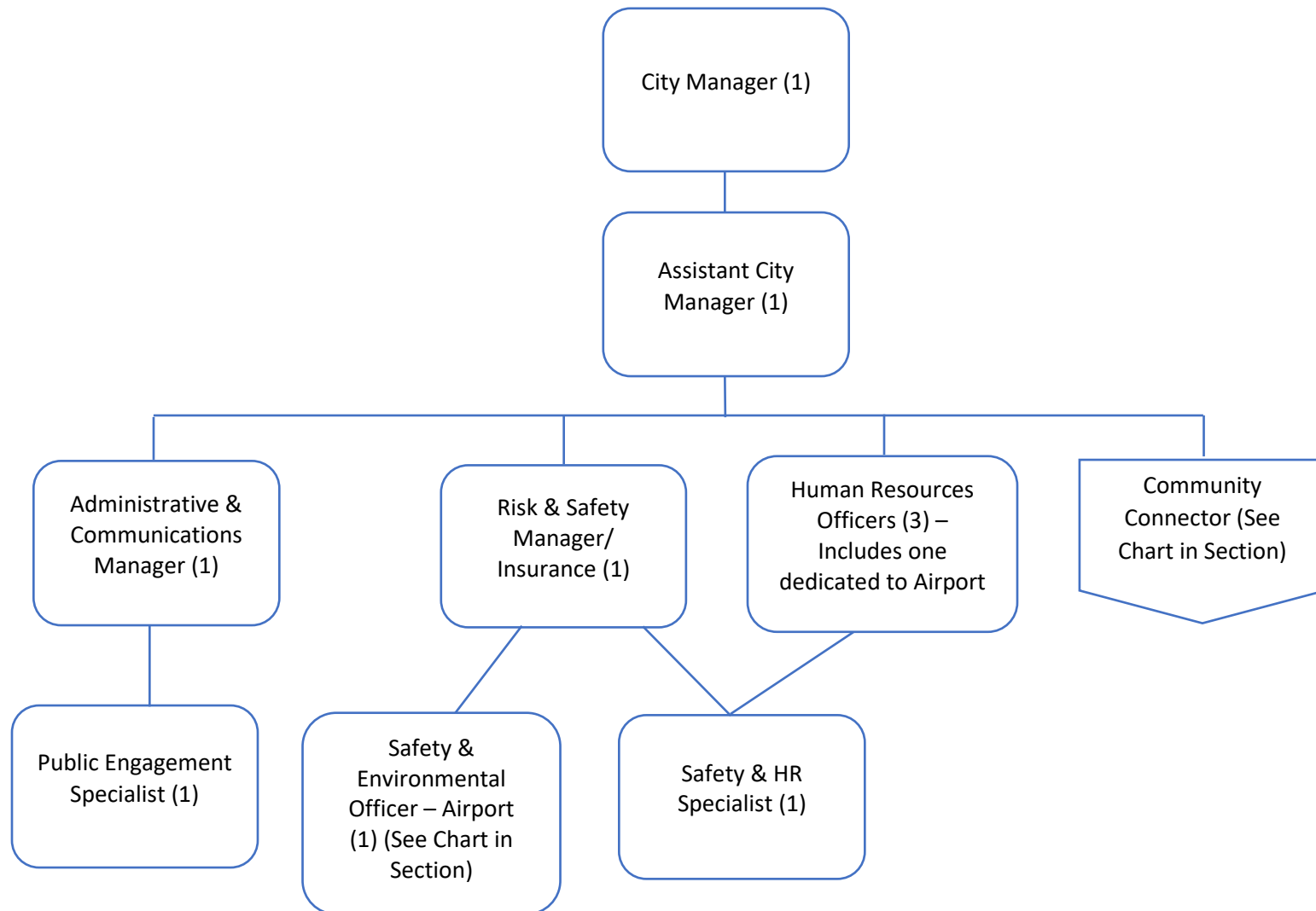
Capital:

Operating Costs: 93,767



EXECUTIVE

Executive Department



Executive

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none">• Completed City website redesign.• Implemented new mass notification system and citizen reporting system.• Successfully bargained all four Public Safety contracts for Police and Fire.• Hired Homelessness Response Manager for improved coordination and positive interactions in community response.• Led community partners in the closure of the Cleveland Street encampment.• Hired third Human Resources Officer to round out the HR team for better employee and supervisor support across City.• Decreased number of OSHA recordable lost-time injuries for fourth year in a row with only three occurring in 2024.	<ul style="list-style-type: none">• New City leadership following retirement of City Manager and former longtime Finance Director.• Balancing needs of organization and community with capacity and taxes.• Ongoing community struggle surrounding homelessness, opioid crisis, and lack of housing.	<ul style="list-style-type: none">• Welcoming new City Manager to role.• Relocate City services back to City Hall.• Ongoing review and updates to Personnel Rules & Regulations.• Roll out of internal intranet system for employees to more easily access information.• Continue to build out website with content and forms including employee intranet.• Continue to review and evolve our Communications strategy.• Bargain Airport collective bargaining agreements (7) and reopeners for Paid Family Medical Leave.• Ongoing evaluation and reporting for APRA awards.• Hiring and onboarding a new Safety & Environmental Manager.

Executive

Includes the following: City Manager, Safety & Environ Compliance, Insurance, and Human Resources

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	755,181	865,618	894,196	Licenses & Permits	-
Health	170,223	209,472	197,004	Rev from Use of Money/Prop	-
Other Fringes	96,909	118,512	132,658	Intergovernmental	-
Subtotal Personnel	1,022,313	1,193,602	1,223,858	Charges for Service	254,125
Supplies	6,400	6,700	6,800	Transfers In	-
Contractual Services	44,694	101,618	59,115	Other	-
Interfund/Miscellaneous	4,650	4,400	6,550		254,125
Workers Comp - Self Ins	(27,559)	(15,318)	13,968		
Insurance - Prop/Casual	224,927	265,588	304,750		
				Change in Net	
				FY 2025	1,244,316
				COLA Increases	15,388
				Merit Increases	4,407
				Health Ins. Decreases	(12,468)
				Paid Family Medical Leave	4,483
				Other Personnel Related	18,446
				Insurance Increase	49,162
				Contract Services Increase	30,000
				Travel/Education	5,150
				All Other	2,032
					-
					-
					-
				FY 2026	1,360,916
Revenues	164,672	312,274	254,125		
Net	1,110,753	1,244,316	1,360,916		
\$ Change (year over year)		133,563	116,600		
% Change (year over year)		12.02%	9.37%		

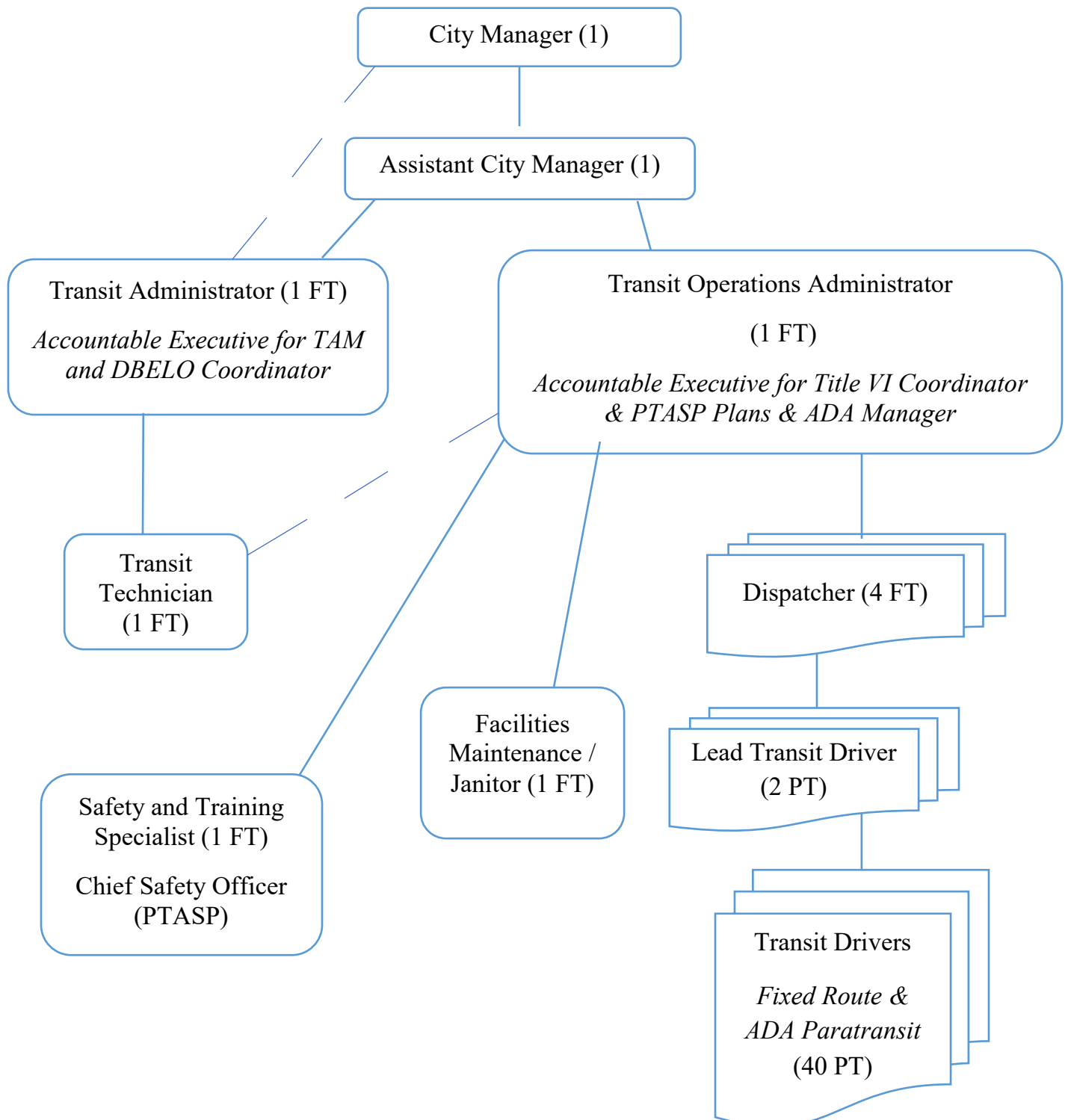


COMMUNITY CONNECTOR



CITY OF BANGOR

Community Connector



Community Connector

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> Fixed stop system implemented to improve efficiency and performance. Transit Technology improvements implemented for automatic rider counter, automated announcements, bus tracking, and more. Transit app, Bangor Community Connector, successfully implemented and available on app stores. Provides improved experience for riders with real time information on where the bus is and location of bus stops. Kick off of cold bus barn rehabilitation with the architect and engineering contract awarded. Awarded a Discretionary Grant from Maine Department of Transportation (MDOT) for Work Force Development – Entry Level Driver Training class for Commercial Driver’s License (CDL), along with a CDL Instructor Class, plus funding for an electric ADA Van and service truck totaling nearly a half million dollars. Awarded MDOT funds for new bike racks on all fixed route buses, all successfully mounted and available. 	<ul style="list-style-type: none"> Recruitment and retention of Transit Drivers with existing, ongoing high demand of CDL drivers. Lack of drug testing for marijuana (tetrahydrocannabinol-THC), similar to alcohol, that currently preempts many from holding/maintaining their CDL since recreational use became legal in Maine. Maintaining Saturdays fixed route service while recruitment remains difficult. Accommodating ADA Paratransit service demand increase. Security and safety concerns at the Transit Center in Pickering Square. Providing training opportunities for drivers and dispatch while maintaining coverage of service. 	<ul style="list-style-type: none"> Implement new administrative structure to help improve capacity and streamline internal processes. Maintain staffing levels and work with Union to create two distinct categories of drivers: fixed route (requiring CDL) and ADA paratransit (Class C). Completion of transit technology project with arrival signs at the Transit Center and schedule screens. Completion of training, licensing, and onboarding for new drivers. Bring back Saturday Service to Fixed Route and ADA Paratransit. Using the Bus Stop data to update bus stops and begin to evaluate and implement infrastructure improvements. Update Title VI Program, Public Transportation Agency Safety Plans, Disadvantaged Business Enterprise Program and Goals, and Transit Asset Management Plan. Evaluate system and how to begin transition to offering fulltime employment while balancing budget and operational needs. Complete fare structure assessment with Bangor Area Comprehensive System.

Community Connector
Includes the following: Fixed Route and Paratransit Services in Bangor, Brewer, Hampden, Veazie, Orono, Old Town, Umaine and the Black Bear Orono Express

[illegible]

Program Request Form



CITY OF BANGOR

Community Connector

Operations Officer

Request

✓ New Increase Decrease Eliminate

Description of Program Request

This would be a full time, salaried mid-level management position at the Community Connector to better support operations. This position is intended to create more capacity and support the system including but not limited to: training, cross training, development and implementation of technology, systems, and operational policies and procedures, as well as support for ADA paratransit operations.

Service / Citizen Impact

The Community Connector has seen a significant increase in federal and state requirements in recent years, jump in demand for ADA paratransit, and retirements in key positions. The Operations Officer would support day-to-day operations of the transit system by creating capacity and adding support that is necessary for our dispatch and drivers. It will also help to ensure CDL classes and other training can be done on an ongoing basis in order create an avenue for drivers when needed, similar to what Public Works has done. They would help resolve ADA paratransit issues and create another resources for Dispatchers and Drivers by assisting and overseeing day to day needs. This position would better position the CC to be successful and ensure that riders benefit from a more stable service. The cost of this position would be split with the other municipalities that pay into the system based on a formula, of which Bangor pays approximately 61.52%. The total cost is estimated to be \$96,000. The fiscal impact for Bangor is listed below.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

Operating Costs: 59,059



Community Connector

Funding for Full-Time Driver Status

Request

New

✓ Increase

Decrease

Eliminate

Description of Program Request

This request is to create space in the budget to begin transitioning Transit Drivers to full-time (FT) status. Currently, Drivers receive health and retirement benefits. This update would create additional funding to begin transitioning drivers to FT hours and increase leave banks, while ensuring coverage needs are met.

Service / Citizen Impact

Community Connector service has been negatively impacted in recent years with the immense pressure on the local and national labor market for Commercial Drivers License (CDL) holders. The City has tried many different tactics to help address the shortage. A large piece of the puzzle is to create two separate classifications for our drivers (CDL and non-CDL) and begin transitioning to FT. This, paired with better training, support, and ongoing classes, is expected to help us better maintain coverage and ensure service needs are met. As a result, we are requesting extra space in the budget to accommodate this operational update so that we can continue to provide the best possible service to our riders. The fiscal impact to Bangor is limited to our portion of the local share, as we are able to offset operational costs with federal grant dollars. The cost is estimated based on an average hourly rate of pay, increase to retirement contribution, and number of hours anticipated to increase and backfill. The total request is an increase of \$177,000, of which Bangor would be responsible for approximately 61.52% or \$108,890.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

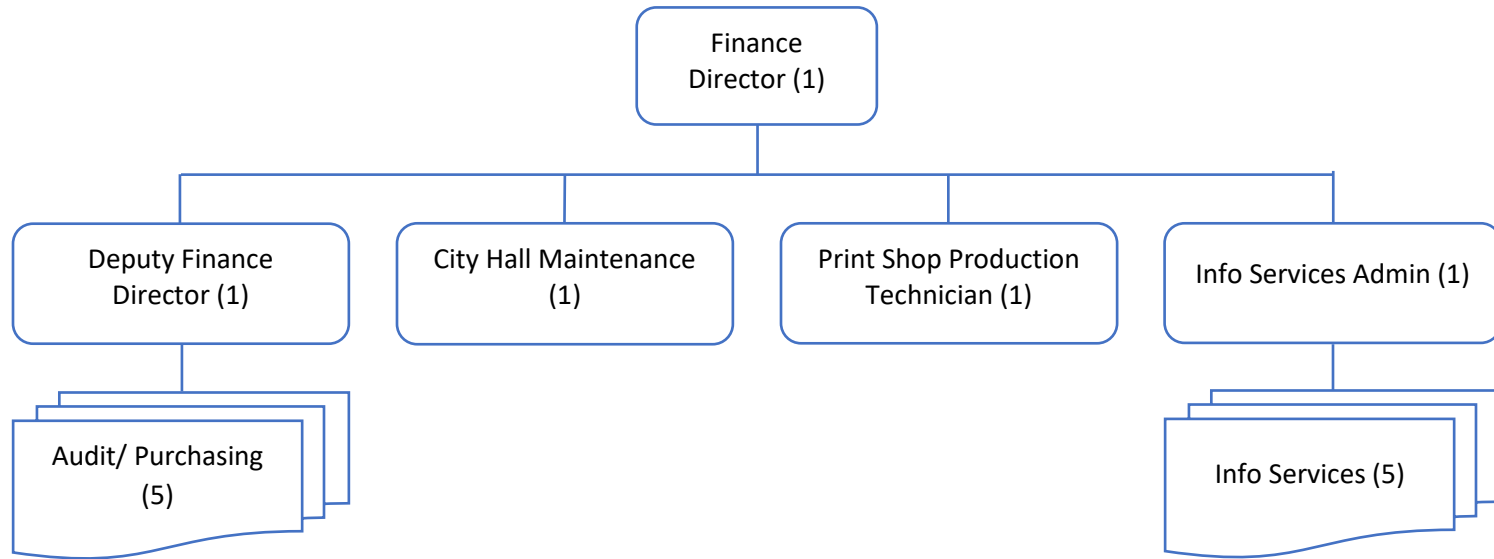
Operating Costs: 108,890

Community Connector Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Facilities Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Annual Replacement Reserve Funding	550,000	600,000	650,000	700,000	750,000	3,250,000
ADA Vans	152,179	-	150,000	-	150,000	452,179
Rehab of Cold Bus Barn (1980)	275,000	275,000	-	-	-	550,000
Service Vehicle	40,000	-	40,000	-	40,000	120,000
Transit Technology	100,000	100,000	100,000	-	-	300,000
Transit Buses/ADA Vans (Hybrid/Electric, etc)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<u>2,667,179</u>	<u>2,525,000</u>	<u>2,490,000</u>	<u>2,250,000</u>	<u>2,490,000</u>	<u>12,422,179</u>
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Grant	Reserve	Other	Description
Annual Replacement Reserve Funding	125,000	125,000	-	-	-	
ADA Vans	152,179	30,436	121,743	-	-	
Rehab of Cold Bus Barn (1980)	275,000	275,000	-	-	-	
Transit Technology	70,000	70,000	-	-	-	
Transit Buses/ADA Vans (Hybrid/Electric, etc)	<u>1,500,000</u>	<u>-</u>	<u>1,200,000</u>	<u>150,000</u>	<u>150,000</u>	MDOT
	<u>2,122,179</u>	<u>500,436</u>	<u>1,321,743</u>	<u>150,000</u>	<u>150,000</u>	
Requests Not Funded	Amount	Description				
Facilities Upgrades	50,000	Will be used to fund local share of projects listed above				
Service Vehicle	40,000					
Transit Technology	30,000					
Annual Replacement Reserve Funding	<u>425,000</u>					
	<u>545,000</u>					
Total Funded and Unfunded	<u><u>2,667,179</u></u>					



FINANCE

Finance Department



Finance

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p>Financial Services</p> <ul style="list-style-type: none"> Filled vacant Deputy Finance Director position. Processed 6,174 payments totaling over \$116.4 M through March. Executed 51 new Requests for Proposals and bids as of March (compared to a total of 56 for the entire FY24). <p>City Hall</p> <ul style="list-style-type: none"> Maintained high quality, full level of public services while at temporary location. Ongoing oversight of the City Hall renovations. <p>Information Services</p> <ul style="list-style-type: none"> Implementation of Microsoft Office 365 apps City Wide. Implementation of a common use solution for air carriers at the Airport. Continued a 6-year phased in project to replace the City's ageing data switch and server inventory. Installed new camera servers at the Cross Center, Airport, and City Hall to have a common platform City Wide. Implemented an enhanced IT support ticketing system. Continued the Cybersecurity initiative at the Airport to ensure compliance. Upgraded Wi-Fi access at the Cross Insurance Center. Upgraded City's Internet to provide better uptime for staff and citizens. 	<p>Financial Services</p> <ul style="list-style-type: none"> Training for new staff. Ability to meet regular deadlines due to staffing turnover and new staff learning curve. <p>City Hall</p> <ul style="list-style-type: none"> Coordinating staff relocation back to City Hall upon completion of renovations. Addressing renovation changes and obstacles while maintaining proposed schedule. <p>Information Services</p> <ul style="list-style-type: none"> The rapid pace of technological advancements has increased the number and variety of systems City-wide. Staff is consistently called upon to provide technical assistance for multiple requests simultaneously which creates difficulties providing timely responses. Training in new technologies. Cyber threats, and email spamming attacks. Monitoring and minimizing security threats (cyberattacks, email spamming, etc.) to the City's web services, network, and data. Archiving and retrieval of emails for FOAA requests and staff needs. Aging network infrastructure. 	<p>Financial Services</p> <ul style="list-style-type: none"> Implement procedures to ensure timely filing of City financial information including coordination with other Departments. Cross-train staff on primary Departmental functions. <p>City Hall</p> <ul style="list-style-type: none"> Monitor renovation progress in relation to proposed schedule. Prepare City Hall for City and School staff return including the new Council Chambers. <p>Information Services</p> <ul style="list-style-type: none"> Continued staff training for the various applications and systems City-wide. Continuing the replacement of aging equipment and network infrastructure. Continuing redundant fiber connections between City Hall, PD and City departments. Expanded connectivity between the Airport, the Control Tower and the Air National Guard. Minimize any disruptions in service for the relocation back to City Hall, including the relocation of the server room from the current temporary location.

Central Services

- High School Diplomas now printed in house.
- Successfully handled all printing request for the for the Presidential election.
- New fluorescent & special colors now being used in multiple jobs.
- Special permit, and other stock acquired allowing more items to be printed in house.

Central Services

- Inefficient job submission and tracking.

Central Services

- Provide continued education to departments regarding expanded printing capabilities
- Explore job submission software to improve efficiency
- Continue to streamline workflows while maintaining quality of work

Finance

**Includes the following: Financial Services, City Hall, Central Services, and Information Services
(Reflects reconfiguration of Treasury department from Finance to Governance)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	918,314	1,026,900	1,061,454	Licenses & Permits	-
Health	217,623	242,070	227,171	Rev from Use of Money/Prop	-
Other Fringes	111,669	123,921	136,865	Intergovernmental	122,678
Subtotal Personnel	1,247,606	1,392,891	1,425,490	Charges for Service	17,400
Supplies	56,820	58,800	59,000	Transfers In	-
Custodial	50,817	52,620	62,213	Other	-
Maintenance Contracts	290,180	431,374	429,346		140,078
Postage	150	200	200		
Contractual Services	156,724	171,030	196,350		
Utilities	111,916	85,301	78,634	Change in Net	
Interfund/Miscellaneous	2,880	3,380	3,480	FY 2025	1,956,782
Outlay	-	1,600	-	COLA Increases	25,653
Credits	(123,090)	(100,000)	(110,000)	Merit Increases	12,080
	1,794,003	2,097,196	2,144,713	Health Ins. Decreases	(14,899)
				Paid Family Medical Leave	5,305
Revenues	22,900	140,414	140,078	Other Personnel Related	4,460
				Contract Services Increase	19,765
Net	1,771,103	1,956,782	2,004,635	Audit	9,000
				Electricity Decreases	(5,042)
\$ Change (year over year)		185,679	47,853	All Other	(8,469)
					-
% Change (year over year)		10.48%	2.45%		-
					-
				FY 2026	2,004,635

Program Request Form



CITY OF BANGOR

Finance



Cyber Security Analyst

Request

✓ New

Increase

Decrease

Eliminate

Description of Program Request

The IT Department would like to submit a proposal for the creation of a new Cyber Security Analyst position. This request is caused by a pressing need for specialized expertise to ensure the efficiency, security, and optimal performance of our data and systems that are operating in both the cloud and on premise within the City's network. This request would also significantly assist the Airport, Public Safety, and Wastewater Departments in the area of managing mandated and regulated cybersecurity requirements.

Service / Citizen Impact

Ensure compliance with cybersecurity regulations, increase service efficiency, and mitigate potential threats to City, staff and citizen data.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

Operating Costs: \$93,278

Program Request Form



CITY OF BANGOR

Finance



Cloud Security Analyst

Request

✓ New

Increase

Decrease

Eliminate

Description of Program Request

The IT Department would like to submit a proposal for the creation of a Cloud Security Analyst position. This request is caused for a pressing need for specialized expertise to ensure the efficiency, security, and optimal performance of our data and systems that are now operating in the cloud. Cloud based systems are becoming the standard and require expertise to manage and ensure compatibility with other City systems. The position would work will all Departments to assist or manage cloud based systems.

Service / Citizen Impact

Ensure potential cloud based systems are secure and compatible with other City systems to increase service efficiency for staff and the public.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

Operating Costs: \$93,278

**City Hall
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
2nd & 3rd Floor Renovations	100,000	-	-	-	-	100,000
Basement Renovations	-	200,000	-	-	-	200,000
Staff Relocation	125,000	-	-	-	-	125,000
Total	<u>225,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>425,000</u>

Funding Source

City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
2nd & 3rd Floor Renovations	100,000	-	-	100,000	-	Improve Reserve
Staff Relocation	125,000	-	-	-	125,000	Fund Balance
	<u>225,000</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>125,000</u>	

Requests Not Funded	Amount	Description
	<u>-</u>	
	<u>-</u>	
Total Funded and Unfunded	<u>225,000</u>	

**Information Services
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Financial/Land Use/Human Resource System Replacement	255,000	-	-	-	-	255,000
Power Mgmt - IT/Backup Sites - UPS and Battery Backups (City Hall IT)	-	-	-	15,000	15,000	30,000
Dell/Veam City Wide Data Backup 60-90 TB	-	-	-	-	100,000	100,000
Disk Storage replacment for camera server city wide cameras	25,000	-	-	-	40,000	65,000
PC Capital Replacments	40,000	50,000	50,000	50,000	50,000	240,000
City Wide Extreme Switch Upgrade - (\$52,053 annually for 5 years to lease)	52,053	52,053	52,053	52,053	52,053	260,265
Council Microsoft Tablets - Replace Ipads and MaaS360 Mobile Device Mangement (MDM)	-	-	-	-	12,000	12,000
FOIAA Software - Legal and PD RFP	25,000	-	-	-	-	25,000
City Hall IT Server Room relocation to third floor	150,000	-	-	-	-	150,000
VMWare Enterprise Software upgrade	-	26,000	26,000	26,000	26,000	104,000
Microsoft Windows Server 20xx Upgrade DataCenter	-	40,000	-	-	-	40,000
Dell City Wide SANs Upgrade(City Hall and PD)	-	175,000	-	-	-	175,000
	547,053	343,053	128,053	143,053	295,053	1,456,265

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Grant	Reserve	Other	
Financial/Land Use/Human Resource System Replacement	255,000	-	-	-	255,000	Fund Balance
PC Capital Replacments	40,000	40,000	-	-	-	
City Wide Extreme Switch Upgrade - (\$52,053 annually for 5 years to lease)	52,053	52,053	-	-	-	
City Hall IT Server Room relocation to third floor	150,000	-	-	150,000	-	Improve Res
	497,053	92,053	-	150,000	255,000	

Requests Not Funded	Amount	Description
Disk Storage replacment for camera server city wide cameras	25,000	
FOIAA Software - Legal and PD	25,000	
	50,000	
Total Funded and Unfunded	547,053	

**Detailed Summary - Central Services
Capital Improvement Program
2026- 2030**

Project	FY26	FY27	FY28	FY29	FY30	Totals
Slitter/cutter/creaser	26,000	-	-	-	-	26,000
Xerox Envelope Feeder	-	16,000	-	-	-	16,000
Ordering System Software	-	7,000	-	-	-	7,000
Mail inserter	-	-	-	40,000	-	40,000
Total	<u>26,000</u>	<u>23,000</u>	<u>-</u>	<u>40,000</u>	<u>- -</u>	<u>89,000</u>

Funding Source

City Manager Recommended Budget	Amount Funded	Annual Budget	Grant	Reserve	Other	Description
	-	-	-	-	-	
	-	-	-	-	-	
	-	-	-	-	-	

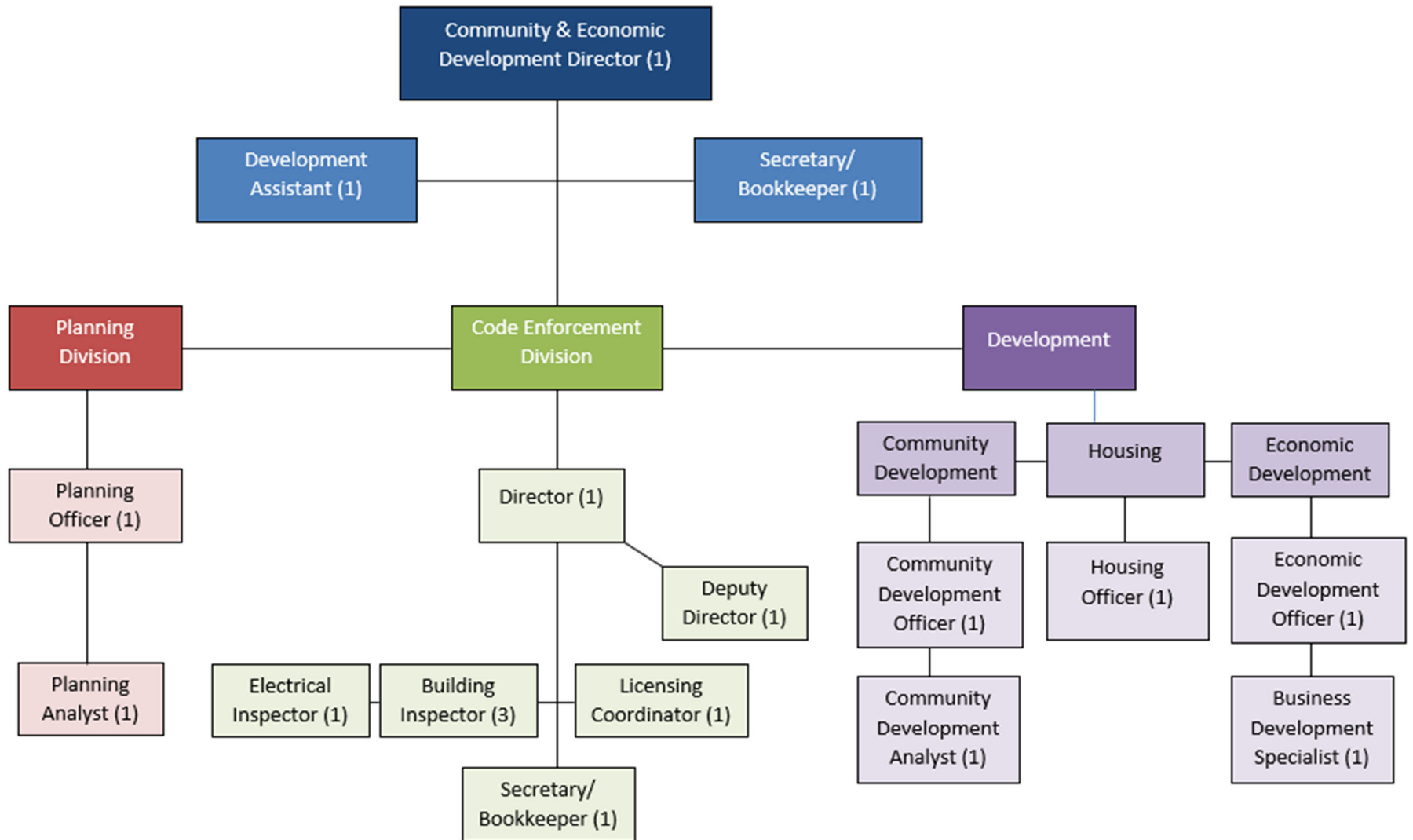
Requests Not Funded **Amount Description**

Slitter/cutter/creaser	<u>26,000</u>
	<u>26,000</u>
Total Funded and Unfunded	<u>26,000</u>



PLAN./ECO. DEV. /CODE

Planning – Code Enforcement – Community & Economic Development



Plan./BED/Code

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p>Development:</p> <ul style="list-style-type: none"> • Revamped Community Development Block Grant (CDBG) policies and procedures. • Invested CDBG funds to housing projects. • Responded to economic development inquiries and established relationships with business community. • Implemented a rental registry pilot program. • Solidified relationships with local partners who bring small business support, education, and workforce development resources to our community. • Marketed and promoted Bangor outside of the region as a destination city. • Solidified partnerships with local universities to increase student involvement and collaboration efforts. • Reactivated the Foreign Trade Zone and increased collaboration with BIA. • Completed Tax Increment Financing (TIF) and CEA policies. <p>Code:</p> <ul style="list-style-type: none"> • Supported efforts to re-tool vacant property registration process with an increased emphasis on identification and outreach to ensure all properties are properly reflected and, if necessary, secured. • Completed approximately 220 inspections for the Public Health & Community Services Department through the Rental Assistance Program, formerly Shelter Plus Care Program. • Implemented a short-term rental registry policy. 	<p>Development:</p> <ul style="list-style-type: none"> • New staff training. • Balancing Economic Development initiatives and property management with administrative tasks. <p>Code:</p> <ul style="list-style-type: none"> • Staffing vacancies. • Determining and contacting owners (banks) of vacant and placarded properties to work in cooperation to reduce numbers of each. • Limitations to act quickly due to State statutes. 	<p>Development:</p> <ul style="list-style-type: none"> • Pursue funding for warehouse development. • Identify additional City-owned properties for the development of housing. • Continue working with Bangor Mall owners to explore possibilities for new development. • Conduct outreach and networking. • Complete 5-year Consolidated Plan for CDBG. • Increase marketing efforts. • Codify systems and processes to improve workflow and efficiency. • Implement local business retention plan to ensure businesses are aware of resources. • Create resource guide to assist businesses in Bangor. <p>Code:</p> <ul style="list-style-type: none"> • Implement escalated enforcement and legal actions for vacant and placarded properties. • Undertake process improvement plan to identify, analyze and optimize workflow as means to determine opportunities to enhance efficacy. • Work with City Legal Department on court cases for egregious code violations.

Planning:

- Reviewed Land Development Permits for 182 units of housing and 17 commercial site plans.
- Completed historical survey for Main Street and Great Fire of 1911 historic districts.
- Began Land Development Code update/Land Use Plan to implement the 2022 Comprehensive Plan.
- Applied for and received two grants related to climate action (EECBG and Efficiency Maine EV Charging RFP).
- Began implementation of a grant to perform a fourth architectural survey of various areas in the City.
- Began work on Bee City USA commitments.

Planning:

- Laserfiche and filing preparation.
- Increase in Board/staff time for decision preparation.

Planning:

- Continue work on the Land Development Code update/Land Use Plan.
- Implement grants that have been awarded for climate action and historic surveying.
- Continue Climate Action Plan support and implementation.
- Continue to address aspects of the Land Development Code that present barriers to housing creation.
- Continue work on commitments for Bee City USA designation.

Planning/BED/Code Enforcement

Includes the following: Planning, Economic Development and Code Enforcement

				FY 2026 Revenue by Source	
	2024	2025	2026		
Expenditures				Licenses & Permits	664,800
Wages	905,860	967,556	1,010,080	Rev from Use of Money/Prop	-
Health	303,344	301,294	287,457	Intergovernmental	-
Other Fringes	124,761	119,522	137,140	Charges for Service	145,000
Subtotal Personnel	1,333,965	1,388,372	1,434,677	Transfers In	-
Supplies	13,500	17,550	19,750	Other	-
Econ Develop Marketing	50,000	50,000	25,650		809,800
Advertising (public notices)	45,000	45,000	38,000		
ED Project Tech Services	15,000	15,000	15,000		
Contractual Services	53,346	91,088	144,128		
Interfund	32,000	35,500	36,700		
				Change in Net	
				FY 2025	770,227
				COLA Increases	25,648
				Merit Increases	13,035
				Health Ins. Decreases	(13,837)
				Paid Family Medical Leave	5,263
				Other Personnel Related	16,196
				Networking/Event Sponsorship	27,895
				Travel/Education	14,974
				Marketing/Advertising Decrease	(31,350)
				Revenue Decrease	62,483
				All Other	13,571
					-
					-
				FY 2026	904,105
Revenues	569,000	872,283	809,800		
Net	973,811	770,227	904,105		
\$ Change (year over year)		(203,584)	133,878		
% Change (year over year)		-20.91%	17.38%		

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Comp Plan/Land Use Plan Implementation Continuation

Request

New

✓ Increase

Decrease

Eliminate

Description of Program Request

This program continues the implementation of the Land Use Plan created in the 2022 Comprehensive Plan and the update of the Land Development Code. The majority of the funds (\$51,272) are to cover the remaining contract amount for the consultants assisting with this project. The remainder of the funds are for costs associated with public outreach for the project, such as venue rental costs and advertising costs for public meetings.

The process for this work is intended to be a public process that will include neighborhood meetings, pop-up events, and meetings with stakeholders. Typically, the top priority for a comp plan implementation is to complete the accompanying changes to the Land Development Code. This is to avoid a conflict between the tenets of the Land Use Plan and the previous Land Development Code. Such conflict is a legal vulnerability for the city.

Service / Citizen Impact

The Comprehensive Plan process had many public meetings and offered different methods for communication and interaction with the public. This program ensures that the planning process is more people-centered with in-person meetings as the primary method.

The end goal of this program is to have a Land Development Code that people understand and that reflects the vision expressed by the community during the Comprehensive Plan process.

This project will take 18 months, with the first phase having begun in FY24 and the next phases continuing through FY25-26.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital: 55,000

Operating Costs:

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Planning Intern - Sustainability

Request

✓ New Increase Decrease Eliminate

Description of Program Request

This program would create an intern focused on sustainability efforts for the City. The intern would report to the Planning Officer and would assist with projects that implement the Penobscot Climate Action Plan and 2022 Comprehensive Plan, with a focus on strategies that would result in energy/cost savings for the City.

The internship would begin in Fall 2025 and end once funds are exhausted. The schedule would be flexible, between 10-20 hours a week and would pay \$16/hour.

Service / Citizen Impact

The City Council adopted a resolve in 2021 that committed the City to transitioning municipal operations to renewable energy by 2040; integrating climate action into all municipal planning efforts, policies, and procedures; and reducing future City-wide greenhouse gas emissions by prioritizing zero-carbon solutions for electricity, heating, and transportation systems.

Strategies to achieve these goals are outlined in the Penobscot Climate Action Plan and include actions like increasing building energy efficiency, installing municipal solar, and electrification. These strategies have the ability to save the City money on energy costs, improve resilience to severe weather events, and improve local air quality, thereby improving the health of City residents.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

Operating Costs: 10,000

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Housing Development Program

Request

✓ New	Increase	Decrease	Eliminate
-------	----------	----------	-----------

Description of Program Request

One of the recommendations from the Housing Production Plan was to create a capital fund for the purpose of investing in housing development/construction. These funds can be used to offset some of the construction costs to creating housing or supplement other programs that create housing units.

Policies and procedures for Council review and approval are pending.

Service / Citizen Impact

The development community, both locally and nationally, have indicated the largest barrier to housing is cost. Cost of construction materials is market-driven. This program is designed to help the developers meet the cost of construction in order to keep prices/rents to what our working population in Bangor can afford.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital: 1,000,000

Operating Costs:

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Building Inspector

Request

✓ New

Increase

Decrease

Eliminate

Description of Program Request

Requesting the addition of a third building inspector to the Code Enforcement division

Service / Citizen Impact

This position's duties would include reviewing housing-related permits, including requisite inspections for subsidized housing, short-term rental inspections, rental housing, and the City's housing rehab program inspections. This frees up other inspectors for commercial inspections.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

Operating Costs: 118,165

**Planning, Economic Development, Code
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Vehicle Replacement	40,000	40,000	-	-	45,000	125,000
Permitting, Code, Planning, Fire Inspection, Licensing Software	85,000	-	-	-	-	85,000
Total	125,000	40,000	-	-	45,000	210,000

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Grant	Reserve	Other	
Vehicle Replacement	40,000	40,000	-	-	-	
Permitting, Code, Planning, Fire Inspection, Licensing Software	85,000	85,000	-	-	-	
	125,000	125,000	-	-	-	

Requests Not Funded	Amount	Description
	-	
Total Funded and Unfunded	125,000	

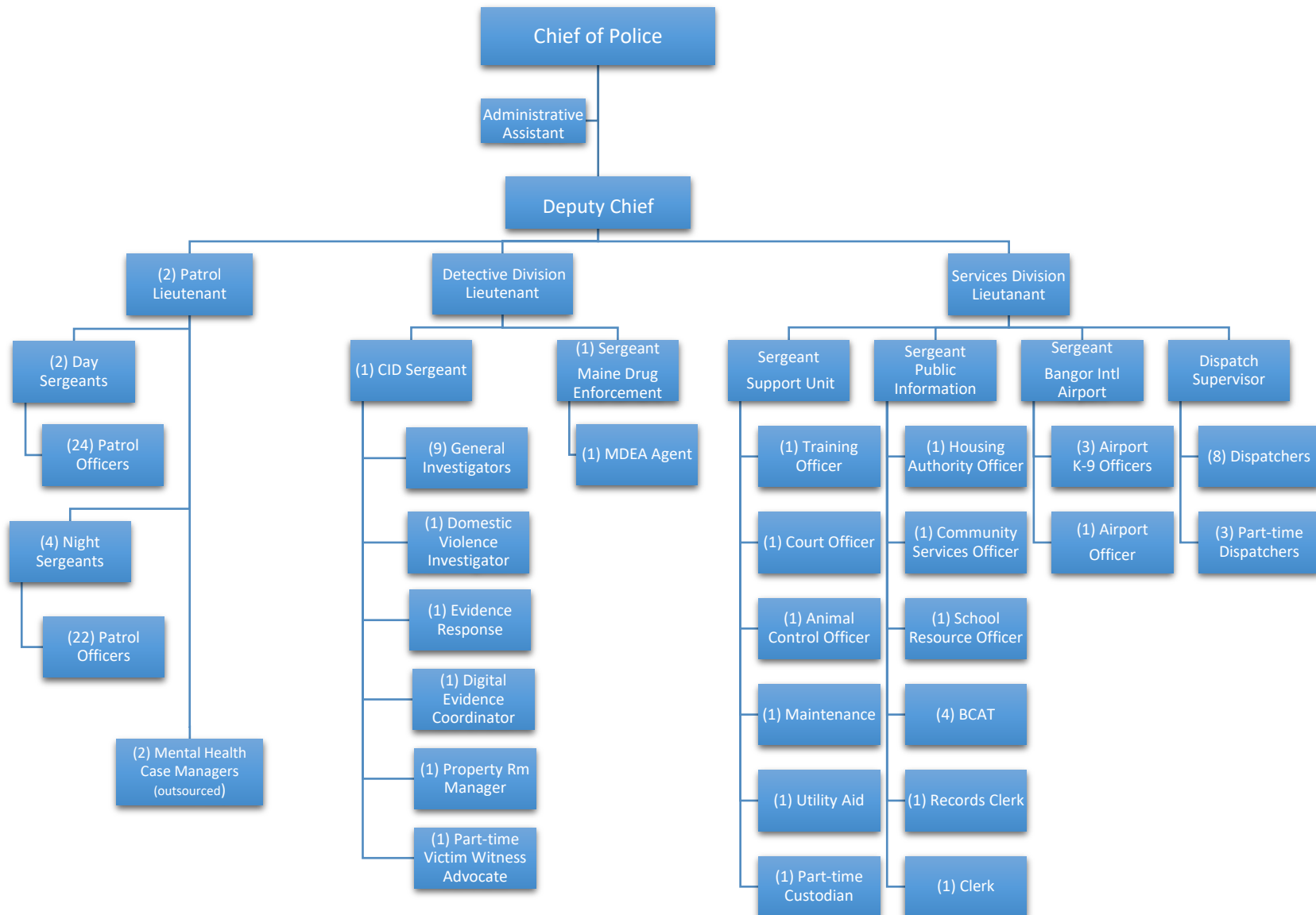


POLICE



CITY OF BANGOR

BANGOR POLICE DEPARTMENT



Police

Department Highlights FY 2026 Budget



CITY OF BANGOR

Current Year Accomplishments	Significant Challenges	Major Goals and Objectives
<p>Staffing Police Officer (84) current staffing is 84. Communication (8) current staffing is 7.</p> <p>Special Assignments/Teams Community Engagement Team. Drug Recognition Expert Team. Crash Reconstruction Team.</p> <p>Calls for Service 35,000+. 25% of those calls involve persons who are unsheltered or struggle with mental health issues. BCAT calls for service = 1171.</p> <p>Illegal Drug Sales Investigation Increased Focus. Refined partnership with Maine Drug Enforcement Agency. Community Engagement Team.</p> <p>Radio Infrastructure (police/fire) Critical project completed.</p> <p>Criminal Investigation Division Major crime investigations. Substantial case volume. Noteworthy outcomes.</p>	<p>Calls For Service Call Type. Time on Call. Vagrancy. Loitering. Mental Health.</p> <p>Unsheltered Population Substance Abuse Maintain a balance of proactive service in our neighborhoods while addressing the steady call to aid those who are unsheltered, sick, vulnerable or endangered.</p> <p>Community Wellness Increase calls for non-police matters requiring intervention from providers other than police officers.</p> <p>Illegal Drug Sales Continue to focus on neighborhood sales operations.</p> <p>Public Data Requests The police department receives 1500 +/- public data or Freedom of Access requests a year. While all requests are fulfilled – we are struggling to maintain the pace of demand.</p>	<p>Community Engagement Traffic Enforcement. Community Events. Community Enforcement Team. Neighborhood/School Zone Patrol.</p> <p>MDEA Assignment of additional officer to MDEA – North to focus on Bangor investigations.</p> <p>Proactive Neighborhood nuisance issues. Speed & Red Light issues. Enhanced visibility. Downtown.</p> <p>Alternative Response On Line Reporting System. Civilian Response Model. Workload Adjustment.</p> <p>Technology Unmanned Aerial System. Bomb Squad – Imagining System.</p> <p>Emergency Dispatch Center Facility upgrade and workstation improvement project.</p>

Police Department

Includes the following: Administration, Building Maintenance, Patrol, Animal Control, Detectives, Services

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	8,561,324	9,598,135	10,701,136	Fines, Forfeit. Penalties	21,600
Health	1,537,678	1,812,990	1,889,042	Rev from Use of Money/Prop	23,890
Other Fringes	1,294,465	1,638,200	1,790,896	Intergovernmental	-
Subtotal Personnel	11,393,467	13,049,325	14,381,074	Charges for Service	1,298,843
Clothing	75,650	75,650	75,650	Transfers In	-
Other Supplies	119,360	120,860	126,860	Other	500
Contractual Services	674,113	730,756	759,386		<u>1,344,833</u>
Heat	25,600	25,600	25,600		
Electricity	90,000	90,000	90,000		
Other Utilities	7,756	10,805	10,805	Change in Net	
Interfund	353,250	360,950	386,551	FY 2025	13,185,090
Miscellaneous	2,550	2,550	2,550	COLA Increases	350,084
Outlay	6,900	6,900	6,900	Merit Increases	79,860
Credit	(37,500)	(37,500)	(75,000)	Health Ins. Increases	76,052
	<u>12,711,146</u>	<u>14,435,896</u>	<u>15,790,376</u>	Paid Family Medical Leave	58,298
				Other Personnel Related	547,222
Revenues	<u>1,074,907</u>	<u>1,250,806</u>	<u>1,344,833</u>	BCAT	220,233
				Contract Services Increase	28,630
Net	<u>11,636,239</u>	<u>13,185,090</u>	<u>14,445,543</u>	Revenue Increase	(94,027)
				All Other	(5,899)
\$ Change (year over year)		1,548,851	1,260,453		-
					-
% Change (year over year)		13.31%	9.56%		-
				FY 2026	<u>14,445,543</u>

Program Request Form



CITY OF BANGOR

Police



Public Access Officer

Request

✓ New

Increase

Decrease

Eliminate

Description of Program Request

The Police Department receives, on average, four Freedom of Access data/video/audio requests, each day or 1460 a year.

The duty to respond and fulfill these requests is governed by State statute. We undertake this responsibility with purpose and complete these requests as reasonably quick as possible.

We are however struggling to maintain the pace of request. We are seeking to create a public access officer position for the purpose of managing and responding to these requests in a timely manner and in accordance with law.

Service / Citizen Impact

The Maine Freedom of Access Act (FOAA) grants the public access to certain public records and ensures accountability and transparency. The Police Department undertakes the service of fulfilling public data requests with particular seriousness.

The sergeant that, in part, manages our public information services and community engagement, is charged with this task. He receives assistance from one of the department data clerks. These are collateral duties that are often overwhelming based on the level of request.

The Police Department has a desire to be as responsive and timely as reasonably possible in these instances. To safeguard compliance we request a public access officer position so to provide the public with this expected and mandated service.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

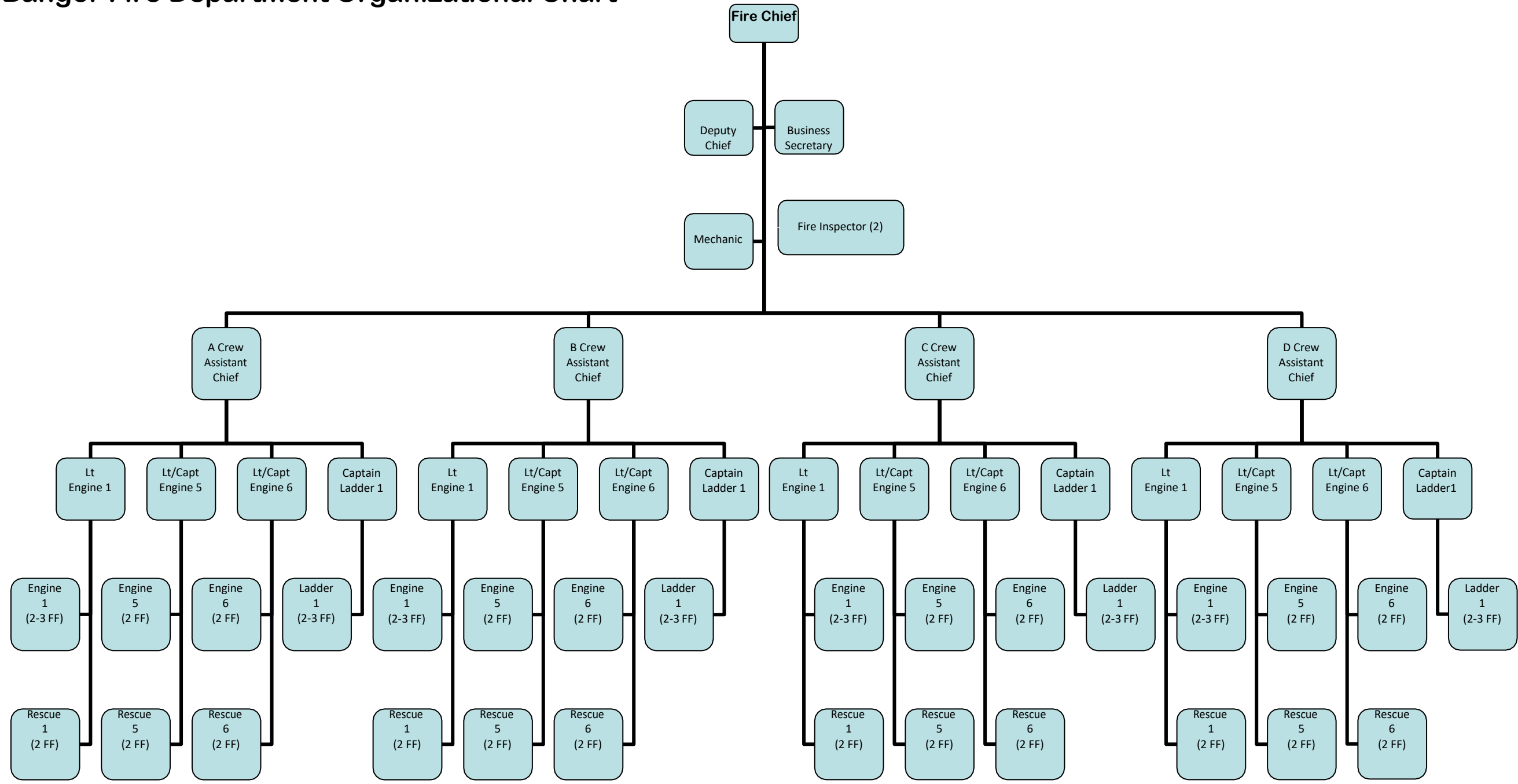
Operating Costs: 98,000

Police Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Patrol Vehicle Replacement	335,000	195,000	260,000	195,000	260,000	1,245,000
Services Vehicle Replacement	63,000	-	63,000	-	63,000	189,000
Detective Vehicle Replacement	88,000	44,000	88,000	44,000	88,000	352,000
Bangor International Airport - Canine Patrol Car	65,000	-	65,000	-	-	130,000
Employee Hiring Program	15,000	15,000	15,000	-	-	45,000
Mobile Data Terminal Replacement/Maintenance	36,000	36,000	36,000	36,000	-	144,000
Bomb Squad - Portable Imaging System	62,000	-	-	-	-	62,000
Body Worn Camera	74,000	74,000	74,000	74,000	-	296,000
Facility Safety and Security Upgrades	15,000	-	15,000	-	-	30,000
Electronic Control Device Replacement	28,000	28,000	-	-	-	56,000
Robot	73,000	73,000	-	-	-	146,000
Uniform/Equipment/Ballistic Helmets	37,500	-	-	-	-	37,500
IT - Monitors	10,000	-	10,000	-	-	20,000
Total	<u>901,500</u>	<u>465,000</u>	<u>626,000</u>	<u>349,000</u>	<u>411,000</u>	<u>2,752,500</u>
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Patrol Vehicle Replacement	270,000	70,000	-	200,000	-	
Detective Vehicle Replacement	88,000	-	-	-	88,000	Existing Funds 7702
Bangor International Airport - Canine Patrol Car	65,000	-	-	65,000	-	
Employee Hiring Program	15,000	-	-	-	15,000	Existing Funds 7903
Mobile Data Terminal Replacement/Maintenance	20,000	-	-	-	20,000	Existing Funds 7759
Bomb Squad - Portable Imaging System	62,000	62,000	-	-	-	
Body Worn Camera	74,000	40,000	-	-	34,000	Seizure Funds
Facility Safety and Security Upgrades	15,000	-	-	15,000	-	
Electronic Control Device Replacement	28,000	28,000	-	-	-	
Robot	73,000	-	-	-	73,000	Seizure Funds
Uniform/Equipment/Ballistic Helmets	37,500	37,500	-	-	-	
IT - Monitors	10,000	-	-	-	10,000	Existing Funds 7716
	<u>757,500</u>	<u>237,500</u>	<u>-</u>	<u>280,000</u>	<u>240,000</u>	
Requests Not Funded	Amount	Description				
Patrol Vehicle Replacement	65,000					
Services Vehicle Replacement	63,000					
Mobile Data Terminal Replacement/Maintenance	16,000					
	<u>144,000</u>					
Total Funded and Unfunded	<u>901,500</u>					



FIRE

Bangor Fire Department Organizational Chart



Fire

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p>Staffing (85 of 96 positions staffed, 5 new employees starting 4/28/2025)</p> <ul style="list-style-type: none"> Negotiated new contract to address pay and benefits, address recruitment and retention, and add additional opportunity for paid cancer screenings. Developed an innovative cooperative program with United Training to provide in-house education/training for Advanced EMT's due to lack of training opportunities in the area. EMS Division Director position has supported in-house training and increase in level of care within the department. Applied for and received \$200,000 in grant funding for training and equipment for EMS services. Personnel development, promotions. MMA's ServeStrong health program made available to staff. <p>Calls For Service</p> <ul style="list-style-type: none"> Responded to 9,870 calls for service. Continued to provide high quality service while facing personnel shortage. <p>Capital Projects</p> <ul style="list-style-type: none"> Completed radio infrastructure upgrade. Central boiler replacement nearing completion. Successful in obtaining funding for new storage/training building at the training center. Construction expected to begin this spring. 	<p>Employee</p> <ul style="list-style-type: none"> Hiring/retention. Developing staff. Keeping employees physically and mentally healthy. <p>Calls For Service</p> <ul style="list-style-type: none"> Maintaining response levels despite high call volume, resulting in needing to take fire trucks out of service several times throughout the year. Overtime management. Maintaining adequate resources to respond to calls for service. Due to staffing challenges experienced by rural EMS, we continue to have an increase in responses to neighboring communities. This challenge also leaves these communities less able to help Bangor when our capacity for emergency response is exceeded. <p>Apparatus/Equipment</p> <ul style="list-style-type: none"> Lead times for new fire engines are averaging 3-4 years before completion. This creates added pressure on capital budgeting because funding needs to be committed in years when it otherwise would not be. 	<p>Employee hiring/retention</p> <ul style="list-style-type: none"> Continue to develop and implement recruitment and retention strategies. Health/cancer screenings. Proactively addressing mental health concerns. <p>Enhanced Training</p> <ul style="list-style-type: none"> Continued emphasis on training to assist in the development of personnel and officers. Certification and specialty training to meet the community risk profile. <p>Response</p> <ul style="list-style-type: none"> Continue to develop and implement strategies to even out call volume and ensure resources are readily available. Continue to evaluate available resources with calls for service within the City and mutual aid communities, includes implementing a billing/cost recovery plan for EMS services. <p>Facilities/Equipment upgrade</p> <ul style="list-style-type: none"> Continue to make repairs and upgrades to Central Fire Station. Upgrade FD training site to a modernized public safety training facility, including space to store equipment and/or apparatus.

Fire Department

Includes the following: Administration, Building Maint, Firefighting, Equipment Maint, Fire Preventior

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Fines, Fofeit. Penalties	-
Wages	6,656,703	7,536,978	8,196,075	Rev from Use of Money/Prop	-
Health	1,680,807	1,846,063	2,015,500	Intergovernmental	-
Other Fringes	1,122,148	1,399,043	1,573,726	Charges for Service	2,751,800
Subtotal Personnel	9,459,658	10,782,084	11,785,301	Transfers In	-
Parts	95,000	100,000	110,000	Other	-
Clothing	98,500	115,500	125,500		2,751,800
Med/Surgical Supplies	115,000	115,000	125,000		
Other Supplies	170,000	185,300	185,500		
Hydrant/Equipment Rental	1,290,275	1,485,087	1,505,087		
Contractual Services	497,050	546,040	610,500	Change in Net	
Utilities/Vehicle Fuel	201,576	212,928	212,854	FY 2025	11,104,439
Interfund/Miscellaneous	90,300	88,500	90,500	COLA Increases	308,300
Outlay	27,000	20,000	20,000	Merit Increases	7,729
Credit	-	-	(8,000)	Health Ins. Increases	169,437
	12,044,359	13,650,439	14,762,242	Paid Family Medical Leave	43,937
				Other Personnel Related	473,814
Revenues	2,742,220	2,546,000	2,751,800	Contract Services Increase	42,500
				Supplies	30,200
Net	9,302,139	11,104,439	12,010,442	Software Contracts	21,960
				Hydrant Rental Increase	20,000
\$ Change (year over year)		1,802,300	906,003	Revenue Increase	(205,800)
				All Other	(6,074)
% Change (year over year)		19.38%	8.16%		-
				FY 2026	12,010,442

Program Request Form



CITY OF BANGOR

Fire



Standards of Cover Document

Request

✓ New Increase Decrease Eliminate

Description of Program Request

We are requesting \$50,000 to have a Standards of Cover Document (SOC) developed by a qualified vendor.

A Standards of Cover document is a systematic way of looking at the basic service provided by the Fire Department. A Standards of Cover document provides a detailed data that assists with: assessing community risks, defining baseline and benchmark emergency response performance objectives, planning future station locations, determining apparatus and staffing patterns, evaluating workload and ideal unit utilization, measuring service delivery performance, and supporting strategic planning and policy development relative to resource procurement and allocation.

Service / Citizen Impact

A Standards of Cover (SOC) Document helps to drive financial and policy decisions as they relate to fire and ambulance response. The four key elements of an SOC include:

- A community risk assessment identifying the risks common and/or unique to the agency completing the process.
- A determination of levels of service to be provided within the area served.
- An analysis of the agency's current response capability in terms of time and on-scene performance for personnel and equipment.
- A development of objectives describing how the agency resources shall be allocated and deployed to maximize emergency response effectiveness throughout the area served.

Adding recommendations from the SOC document to our community oriented strategic plan ensures that we are making informed decisions about spending, service delivery, and future planning. This document is expected to be relevant for ten years or longer.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

Operating Costs: \$50,000

Program Request Form



CITY OF BANGOR

Fire

Training Officer

Request

✓ New Increase Decrease Eliminate

Description of Program Request

We are requesting \$110,000 to hire a training officer to facilitate the training and education needs for the department and the public. This position would be responsible for development and implementation of a yearly training program for 90 FTE's to include topics and skill drills necessary to ensure BLS, OSHA, and Maine EMS standards are met and to ensure proficiency of skills. Incumbent will instruct and/or assign instructors for training and is responsible for documentation and record keeping to maintain compliance. This position would also provide fire education and training programs to the general public.

Service / Citizen Impact

This will greatly improve the fire department by ensuring our personnel are highly trained and qualified to respond to any emergency. We have many new employees with varying levels of experience and training. This position will ensure all personnel cover the same topics with the same message, a problem we struggle to achieve with our current system. This position will also increase efficiency by reducing overtime and allowing for training of new employees at anytime. This position will also have a big citizen impact by providing public education, fire extinguisher training, and fire prevention activities to the public. All of these services were previously provided either via a divisional assignment to a Captain or the Public Education Officer.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

Operating Costs: \$110,000

**Fire Department
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Ambulances	300,000	415,000	420,000	425,000	430,000	1,990,000
Central Station Renovation	500,000	-	-	-	-	500,000
Supervisor Vehicle	70,000	75,000	-	-	-	145,000
Engine Replacement	1,200,000	-	-	-	-	1,200,000
Ladder Replacement	-	-	-	-	2,200,000	2,200,000
Thermal Imaging Cameras	-	-	70,000	-	-	70,000
Extrication Tools	-	-	-	200,000	-	200,000
EMS Stretchers	160,000	-	-	-	-	160,000
Total	<u>2,230,000</u>	<u>490,000</u>	<u>490,000</u>	<u>625,000</u>	<u>2,630,000</u>	<u>6,465,000</u>

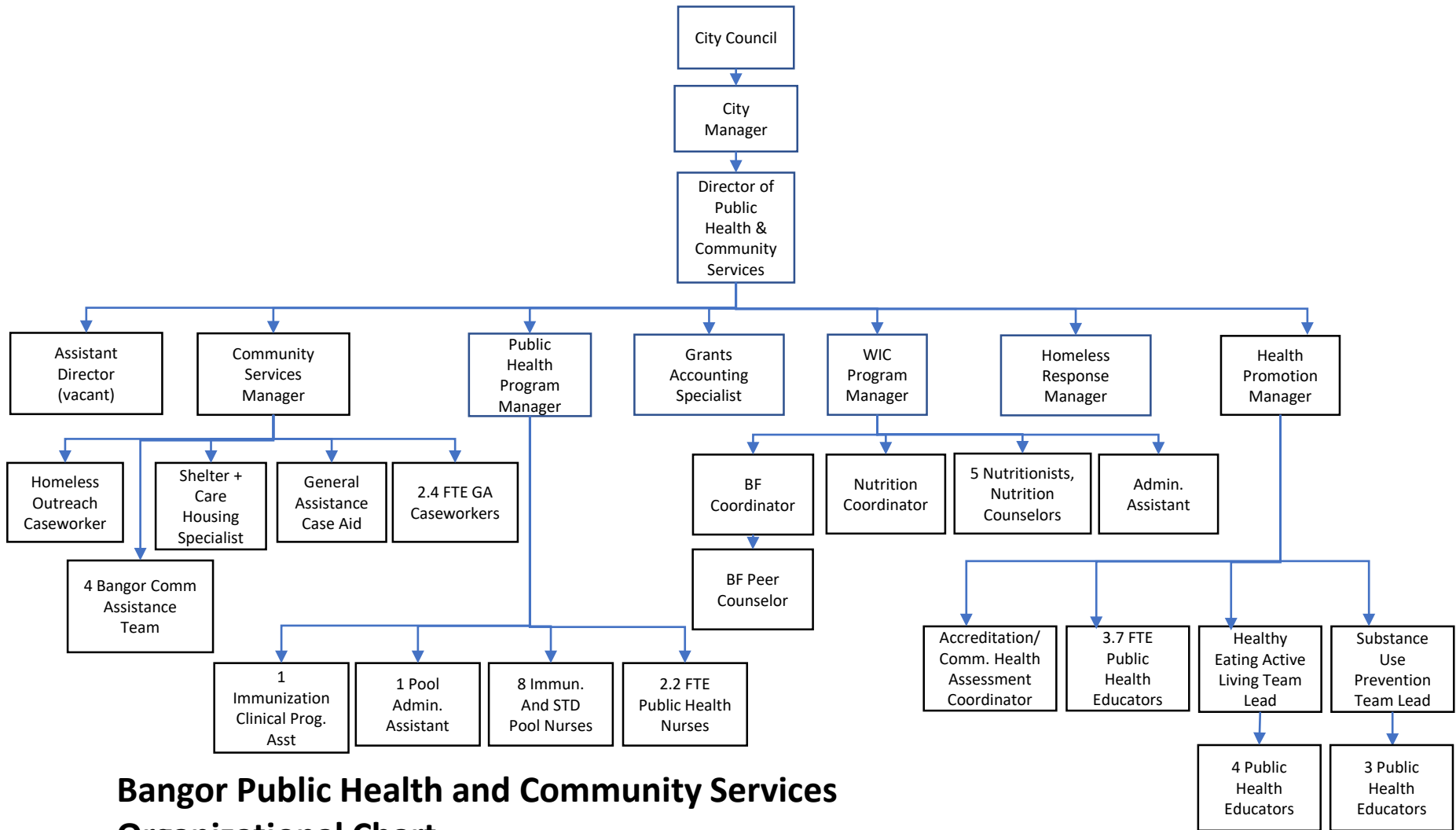
Funding Source

City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Ambulances	300,000	-	-	-	300,000	Fire Equipment Reserve
Central Station Renovation	500,000	-	500,000	-	-	
Engine Replacement	1,200,000	-	1,200,000	-	-	
EMS Stretchers	160,000	160,000	-	-	-	
	<u>2,160,000</u>	<u>160,000</u>	<u>1,700,000</u>	<u>-</u>	<u>300,000</u>	

Requests Not Funded	Amount	Description
Supervisor Vehicle	70,000	
	<u>-</u>	
	<u>70,000</u>	
Total Funded and Unfunded	<u>2,230,000</u>	



HEALTH & COMMUNITY SERVICES



Bangor Public Health and Community Services

Organizational Chart

March 2025

Health & Community Services

Department Highlights FY2026



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p>Public Health Initiatives</p> <ul style="list-style-type: none"> Completed Community Health Improvement Plan as part of accreditation process. Distributed 8,482 Narcan kits, provided 19 Overdose/Narcan trainings. Distributed 342 locking bags and boxes to safely store medications/cannabis. 3,465 youth received SNAP trainings; 114 adult classes in community settings. Conducted 34 pharmacy assessments in Penobscot County to help increase availability of naloxone. Successfully completed a tobacco treatment pilot project with PCHC and currently providing tobacco treatment to students and Bangor and Brewer high schools. Worked with a coalition of people w/experience using drugs to inform our MeHAF work. 4453 participants served by WIC/475 Breastfeeding peer counselor contacts/\$2,232,278 WIC food benefits /\$23,291 WIC farmers' market benefits. Distributed 120 Prenatal Vitamins through WIC and Vitamin Angels partnership. Participated in PH WINS national survey of public health workforce. 	<p>Public Health & Social Services</p> <ul style="list-style-type: none"> Increased demand on all services from Maternal Child Health to General Assistance. Met changing demands of state health promotion funding. Most of staff is funded by non-City funds to implement specific workplans. Therefore, there are limited resources and capacity to address emerging needs that are not part of specific grants. <p>Housing</p> <ul style="list-style-type: none"> Limited vouchers available and voucher freeze for several months. Lack of affordable/available housing for people with high barriers and or limited income. Disjointed systems that create inefficiencies for aiding people out of homelessness. <p>Mental health services</p> <ul style="list-style-type: none"> Overall limited community access to all mental health services. 	<p>Community Efforts</p> <ul style="list-style-type: none"> Continue to co-chair Community Health Leadership Board. Support public health efforts with Bangor school district and school-based health center. Develop plan for opioid settlement funds. Continue to strategize and implement HIV response efforts with state and community partners. <p>Public Health Initiatives</p> <ul style="list-style-type: none"> Apply to PHAB Pathways program for accreditation. Complete department strategic planning. Create performance management system for ongoing quality improvement. Develop plan for mosquito born disease response in Bangor. Assess and address needs of syringe services and waste. Explore new building options for the department.

HIV Cluster

- Participated in Maine DHHS/CDC Incident Command.
- Coordinated case conferencing meetings.
- Supported case management activities.
- Developed and distributed educational materials and presentations.
- Hosted a Lunch and Learn for community partners.
- Identified and implemented strategies for prevention and control (example: incentives).
- Performed 60 HIV tests and 42 HCV tests during outreach in the community.
- Organized and distributed HIV self-tests to area hospitals and organizations.

Social Service:

- City of Bangor Rental Assistance Program (CoBRAP) serves 154 households to include 184 individuals.
- 753 GA applications/ 899 individuals (from July 2024 to present).
- Received Maine Housing funding for Housing Navigation Position in the amount of \$350,000 for the 2 year pilot.

Clinical effort

- Implemented the first phase of electronic health records and now into the second phase out of 3 phases.
- Administered 2,254 routine/travel shots, 1200 flu shots, and 753 STD screening tests in clinic.
- Held 24 community flu clinics.
- Implemented WIC's new MIS system.

HIV Cluster

- Challenges with ensuring equitable resources for people with HIV that are part of the cluster.
- Lack of resources and expertise for coordinating local response.

Homelessness

- Support Homeless Response Manager transition to our Department and redirect the focus from response to system improvements and accountability.
- Continue efforts to house unsheltered people.
- Continue to utilize and support the Coordinated Entry system.
- Continued Citywide outreach efforts to connect people to services and assisting with resources.
- Housing Stability/ Resource Navigator started in January 2025, 16 referrals received as well as an additional 11 non-referrals that were assisted to save housing and connect to supports.

Funding

- Research and apply for funding that meets priorities for Bangor.
- Monitor federal activities and impacts on department's funding.
- Explore ways for sustainable income generation and diversification of funding.

Maternal child health

- Public Health Nurses admitted 214 families to visiting services and performed 1,680 visits.
- Partnered with library to hold breastfeeding/postpartum support group-Celebrated 1 year anniversary in December and has seen over 100 prenatal and postpartum parents.
- CPR classes were added for staff and community partners.
- Initiated the HOPE Presentation Series to address prenatal and women's mental health. Plans in April/May to partner with Bangor Housing to offer the presentations to families in Capehart.

Public Health and Community Services

**Includes the following: Administration, General Assistance, Public Health Nursing, Immunization
(Provides support to grant funded activities such as WIC, Shelter Plus Care, Substance Abuse, etc)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	1,001,554	1,010,418	1,180,358	Licenses & Permits	-
Health	102,262	206,696	248,240	Rev from Use of Money/Prop	-
Other Fringes	131,287	123,207	158,088	Intergovernmental	1,366,667
Subtotal Personnel	1,235,103	1,340,321	1,586,686	Charges for Service	373,000
Supplies	27,650	33,630	42,530	Transfers In	-
Rent	77,000	78,220	78,220	Other	-
Custodial	12,400	6,780	10,380		<u>1,739,667</u>
Contractual Services	49,738	53,631	58,195		
Travel and Education	11,100	13,750	24,750		
Interfund	3,580	4,600	8,800	Change in Net	
Miscellaneous	200	500	780	FY 2025	1,461,622
Outlay	5,500	1,000	1,500	COLA Increases	31,008
General Assistance	2,418,600	1,550,000	1,539,200	Merit Increases	3,599
	<u>3,840,871</u>	<u>3,082,432</u>	<u>3,351,041</u>	Health Ins. Increases	41,544
				Paid Family Medical Leave	6,689
Revenues	<u>2,216,393</u>	<u>1,620,810</u>	<u>1,739,667</u>	Other Personnel Related	163,525
				Supplies	8,900
Net	<u>1,624,478</u>	<u>1,461,622</u>	<u>1,611,374</u>	Travel/Education	6,500
				Revenue Increase	(118,857)
\$ Change (year over year)		(162,856)	149,752	All Other	6,844
					-
% Change (year over year)		-10.03%	10.25%		-
					-
				FY 2026	<u>1,611,374</u>

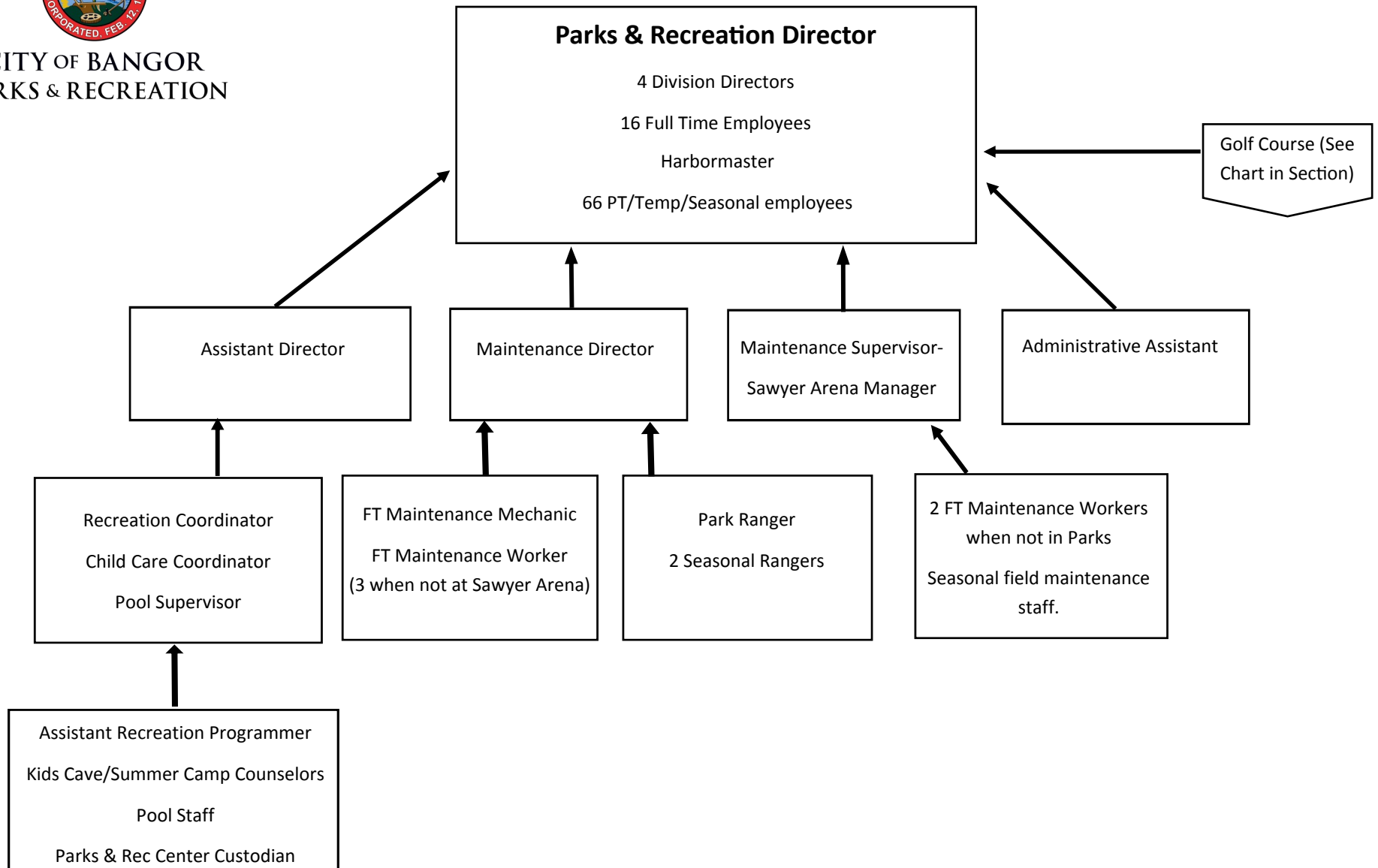


PARKS & RECREATION



**CITY OF BANGOR
PARKS & RECREATION**

Parks & Recreation Organization Chart



Parks & Recreation

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> Completed Cascade Park Landscape/Master Plan. Facilitated deployment and maintenance of public restrooms. Completed repair and resurfacing work at Dakin Pool. Launched first mooring dock on the Waterfront. Installed first phase of lighting along the Kenduskeag Stream Trail. Continued lighting fixture replacement along the Waterfront. Completed kiosk project at the Paul Bunyan statue and oversaw his repainting. Managed another successful Community Garden with 271 garden beds. Revised Event Permit Policy. Continued work with RERC to facilitate next steps, specific to branding and marketing. Managed full season of events on the Waterfront and City-wide issuing over 321 event permits, 45 harbor reservations, 2,172 ACL passengers and five seasonal food vendors. Completed Essex Woods management plan. 	<ul style="list-style-type: none"> Limited space availability requiring balance and resources to manage and secure locations for programming needs such as summer camps and winter programming. Maintaining parks, trails, and open spaces in a quality and consistent manner with existing resources. Continuing to adapt to response to pest management such as the brown tail moth and other invasive species. Navigating ongoing facility issues at the Parks & Rec Center and Sawyer Arena with aging infrastructure. Continuing transition process of the operation at Mansfield Stadium. 	<ul style="list-style-type: none"> Secure AmeriCorps Team for 2025 work. Complete lighting replacement at Union Street Complex. Complete Parks and Recreation Organizational Assessment. Complete Cascade Park National Parks Service designation. Implement asset management program for Parks and Recreation. Continue effort to rehab monuments. Determine location for last two public restrooms. Continue rehabilitation efforts along Kenduskeag Stream Trail including structured trail head entrance. Identify projects from the recommendations of the Rolland Perry City Forest Management Plan. Coordinate grant opportunities with City grant coordinator. Implement recommendations from Cascade Park Landscape Master Plan. Completing ongoing discussion with the Parks and Recreation Facility Feasibility Study process. Bringing existing website into the new City platform for streamlined service and accessibility.

Parks & Recreation

Includes the following: Administration, General Recreation, Swimming Pools, Summer Recreation, Waterfront, Parks Maintenance, Sawyer Arena, Parks & Rec Center and Kids Cave

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Licenses & Permits	-
Wages	1,696,266	1,709,939	1,933,010	Rev from Use of Money/Prop	450,000
Health	157,033	229,949	227,476	Intergovernmental (ARPA grant)	102,500
Other Fringes	185,259	194,052	229,457	Charges for Service	1,036,165
Subtotal Personnel	2,038,558	2,133,940	2,389,943	Transfers In	-
Operation Specific Supplies	110,300	120,700	133,000	Other	-
Other Supplies	111,400	127,900	143,000		1,588,665
Rec Program/Transport	42,150	42,150	42,150		
Contractual Services	399,577	415,347	521,127		
Electricity	188,645	199,664	213,986		
Other Utilities	125,940	130,488	134,395	Change in Net	
Interfund Vehicles	56,712	58,598	65,129	FY 2025	1,806,622
Other Interfund	80,200	83,900	98,400	COLA Increases	49,664
Miscellaneous	-	5,500	5,500	Merit Increases	6,811
Outlay	7,000	-	-	Health Ins. Decreases	(2,473)
Credit	(125,400)	(125,400)	(127,900)	Paid Family Medical Leave	10,441
	3,035,082	3,192,787	3,618,730	Other Personnel Related	191,560
				Public Restroom Maintenance	102,500
Revenues	1,301,665	1,386,165	1,588,665	Repairs/Maintenance	13,700
				Electricity Increase	14,322
Net	1,733,417	1,806,622	2,030,065	Supplies	27,400
				Revenue Increase	(202,500)
\$ Change (year over year)		73,205	223,443	All Other	12,018
					-
% Change (year over year)		4.22%	12.37%		-
					-
				FY 2026	2,030,065

Program Request Form



CITY OF BANGOR

Parks & Recreation

Recreation Sports Coordinator

Request

✓ New Increase Decrease Eliminate

Description of Program Request

This position would meet the growing demand for well-organized and diverse recreational sports opportunities. To address this demand and ensure efficient management of our overall sports programming offerings, we would create an additional Recreation Sports Coordinator position. Adult programming has been a challenge, so this position would develop, manage and promote a larger, more robust offering. This additional position would also better utilize the time and effort of our current Recreation Coordinator to ensure our existing programs are offered with high quality and efficient manner.

Service / Citizen Impact

The impact to the citizen will enable the Parks and Recreation Department to provide a more diverse programming offering to all different age groups.

- Enhanced programming for teens and young professionals
- Offering activities to meet the needs of a diverse older adult population
- Increased promotion of health and well being for all citizens
- Increase the number and variety of special events
- Introduce unique program offerings such as photography, culinary arts, life skills, and art classes.
- Enhance program visibility and community engagement.

Fiscal Impact: Increase / (Decrease)

FTEs: 1

Capital:

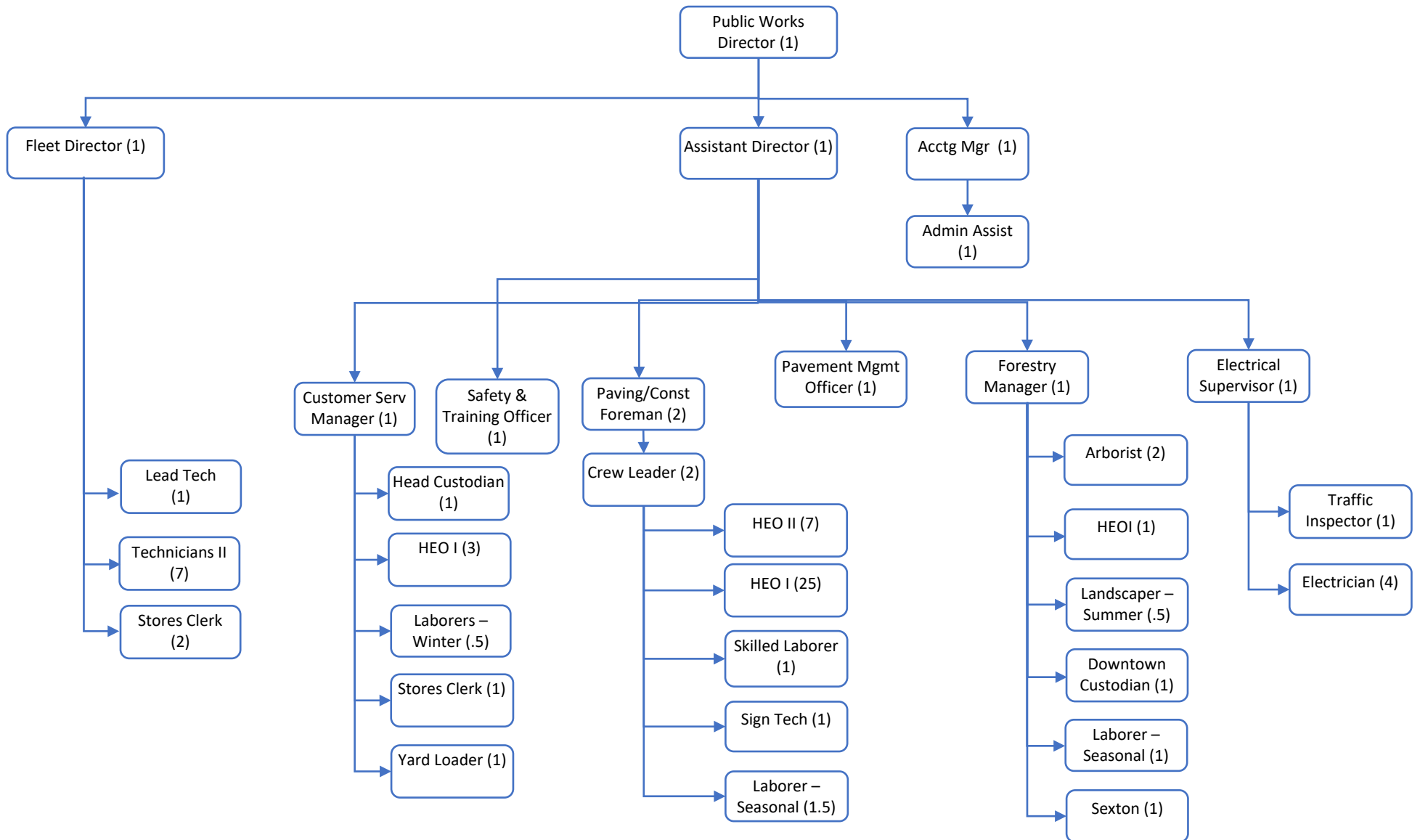
Operating Costs: 83,000

Parks & Recreation Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Replace Boiler Parks and Rec Center	60,000	-	-	-	-	60,000
Replace Large Tractor	60,000	-	-	-	-	60,000
Zero Turn Mower Replacement	15,000	15,000	15,000	15,000	15,000	75,000
Parks and Rec Vehicle Replacement(#55)	80,000	-	-	-	-	80,000
Union Street Infield Reclaim/Drainage Improvement	92,000	-	-	-	-	92,000
Playstructure Replacement	233,000	233,000	233,000	-	-	699,000
Mansfield Stadium LED Light Replacement	425,000	-	-	-	-	425,000
Cascade Park Engineering and Design	127,000	-	-	-	-	127,000
Parks and Rec Center Barn Removal	100,000	-	-	-	-	100,000
Coummunity Garden Parking Lot/Walkway	-	235,000	-	-	-	235,000
Parks and Rec Trailers	12,000	12,000	12,000	-	-	36,000
Robotic Mowers	-	16,000	-	-	-	16,000
Parks and Rec Vehicle Replacement(#80)	-	75,000	-	-	-	75,000
4WD Mower Replacement	-	50,000	-	-	-	50,000
Kenduskeag Stream Trail Head Improvement	-	40,000	-	-	-	40,000
Resurface Pool Surface Pancoe Pool	-	400,000	-	-	-	400,000
Talbot Park Playstructure Replacement	-	233,000	-	-	-	233,000
Utility Vehicle Replacement	-	25,000	25,000	-	-	50,000
Summit Park Parking/Lighting Improvements	-	-	55,000	-	-	55,000
Rolland Perry City Forest Parking Expansion Study	-	15,000	-	-	-	15,000
Coe Park Improvements	-	60,000	-	-	-	60,000
PAL Center	-	-	-	840,000	-	840,000
Total	1,204,000	1,409,000	340,000	855,000	15,000	3,823,000
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Replace Boiler Parks and Rec Center	60,000	-	-	60,000	-	
Replace Large Tractor	60,000	-	-	-	60,000	Equipment Res
Zero Turn Mower Replacement	15,000	15,000	-	-	-	
Union Street Infield Reclaim/Drainage Improvement	92,000	-	-	-	92,000	P&R Reserve
Playstructure Replacement	233,000	-	-	-	233,000	CDBG
Mansfield Stadium LED Light Replacement	425,000	-	425,000	-	-	
Cascade Park Engineering and Design	127,000	97,000	-	-	30,000	Cascade Trust
Parks and Rec Center Barn Removal	100,000	-	-	-	100,000	P&R Reserve
	1,112,000	112,000	425,000	60,000	515,000	
Requests Not Funded	Amount	Description				
Parks and Rec Vehicle Replacement(#55)	80,000					
Parks and Rec Trailers	12,000					
	92,000					
Total Funded and Unfunded	1,204,000					

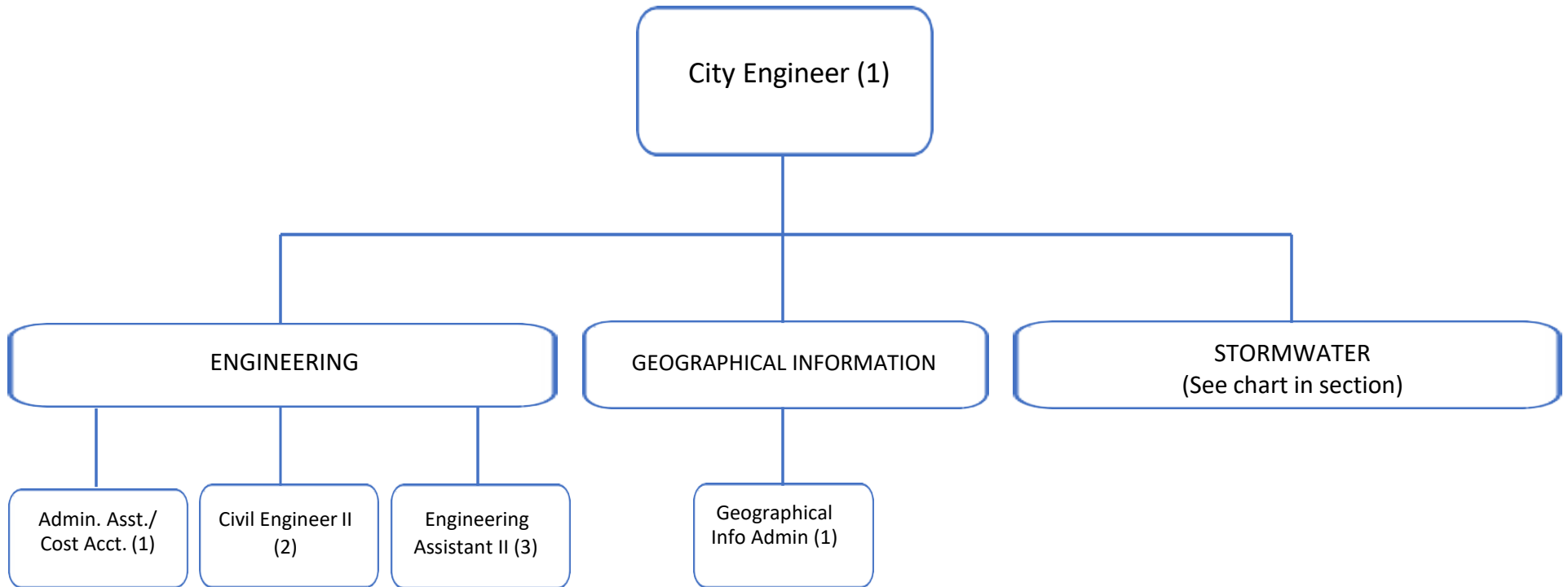
PUBLIC SERVICES



Public Services Department - Public Works



Public Services Department - Engineering



Public Services

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<p>Public Works</p> <ul style="list-style-type: none"> • CY24 – Paved 10.56 miles of streets and 5.25 miles of sidewalks. • CY24 - Zero OSHA reportable lost-time injuries. • Implemented successful compost giveaway program for residents. • Trial application of three types of durable pavement markings. • Seven successful graduates from Leadership Development 22-week course, and two grads from Public Works Supervisory Leadership 5-day course. • Completed tree inventory of every street, park, and cemetery in the City. <p>Fleet Maintenance</p> <ul style="list-style-type: none"> • Added new racking in the cold storage building to organize the parts layout. • Started implementing a scanner system for parts through the Dossier Maintenance Program. • Finished updating lights in the (parts) stock room with LED. • Ford In-House Warranty Authorized. • Fleet Services Director earned APWA Certified Public Fleet Professional (CPFP) certification. 	<p>Public Works</p> <ul style="list-style-type: none"> • Integrating remedial pavement treatments – planning on crack seal and chip seal trials in CY25. • Hiring and training electricians for traffic signal maintenance. • Development of arborist skills among existing staff. • Maintaining winter operations standards while implementing plan for fewer continuous hours on-duty. • Determining if/when our programs may be affected by federal and state budget cuts. <p>Fleet Maintenance</p> <ul style="list-style-type: none"> • Maintaining the existing wash bay. • Maintaining training for new technology, i.e. Electric vehicles, emissions controls on engines, electronics for different aspects of equipment. • Lack of available stock for parts here or at our network around the City. 	<p>Public Works</p> <ul style="list-style-type: none"> • Building an equipment storage area so we can vacate the bus barn. • Development of accident review committee to study safety trends. • Expansion of PW equipment and process training program. • Development of Urban Forest Management Plan (IRA/UCF grant). • Continue leadership skills development among current and future leaders. • Implementation of EAB response plan, including injection of trees in CY25. <p>Fleet Maintenance</p> <ul style="list-style-type: none"> • Continue all training for technicians to gain knowledge in different fields and at the forefront of new technology. (NAPA training series, MMTA training series, Ford Warranty Training, Cummins Quick serve training for all technicians.) • Finish implementing and using the new parts scanner system. • Upgrade the lights in both shops to avoid dark spots.

Engineering

- Oversaw the completion of 3.5 lane miles of roadway paving and construction of 2.5 miles of new sidewalk. Received 2.3 million in funding from MaineDOT with 1.1 million local match.
- Completed final report of the Village Partnership Initiative project with MaineDOT to upgrade downtown streets, sidewalks, landscaping, and bicycle and pedestrian facilities.
- Finalized construction plans and selected contractor to construct final phase of the Pickering Square Improvements. Construction will be completed in Summer 2025.
- Provided support of the reporting and planning associated to ensure continued compliance of City's Consent Decree.
- Developed and maintained GIS content to assist public and other departments.
- Continued implementation of Asset Management software working with Consultant to track City assets.
- Provide support and technical resources/knowledge to multiple City departments with planning, permitting, and construction of a wide array of projects.

Engineering

- Highly competitive nature of State and Federal grant funding opportunities makes it difficult and time consuming to obtain funding.
- Volatility in contractor availability and pricing fueled by increasing labor and materials costs makes budgeting and planning projects challenging.
- Limited number of contractors within the area and large amount of work make scheduling and completing projects in a timely manner problematic.
- Completing infrastructure projects within the downtown require significant stakeholder input with an emphasis on communication and minimizing impacts on adjacent property owners and disruption to vehicular and pedestrian traffic.
- Significant coordination between City departments and regulatory agencies as planning, design development, and construction of projects can span years.
- Organization of data within GIS to meet the needs of all interested parties.
- Staff turnover and vacancies have slowed project development.

Engineering

- Continue to identify and pursue grant funding to allow for continued infrastructure investment and minimize cost to tax or rate payers.
- Improve facilities for alternative modes of transportation within the City to accommodate diverse needs including personal vehicles, transit, pedestrians, and bicycles while improving accessibility and efficiency for all users.
- Support and facilitate processes to meet state and federal requirements (i.e. USEPA, MDEP, FTA, MDOT).
- Leverage new and existing technology to provide greater information to public and other departments (i.e. GIS, Asset Management System).
- Update Standard Operating procedures/policies to improve project development efficiency.
- Create a plan for staff to take advantage of professional development opportunities.

Public Services

**Includes the following: Engineering, Fleet Maintenance, Administration, Electrical, Forestry,
Highways, Cemeteries, Sanitation**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Licenses & Permits	10,500
Wages	5,237,334	5,403,727	5,612,886	Rev from Use of Money/Prop	-
Health	1,290,487	1,422,605	1,395,118	Intergovernmental	-
Other Fringes	901,962	863,549	928,665	Charges for Service	1,657,493
Subtotal Personnel	7,429,783	7,689,881	7,936,669	Transfers In	-
Parts	742,770	765,061	803,315	Other	244,522
Deicing	618,800	621,070	557,200		1,912,515
Other Supplies	809,817	834,793	868,039		
Sanitation	1,894,864	2,193,882	2,350,463		
Contractual Services	906,857	936,400	973,510		
Fuel	995,023	1,026,767	1,036,078	Change in Net	
Electricity	377,251	274,539	337,710	FY 2025	10,961,787
Other Utilities	87,433	79,547	72,464	COLA Increases	109,372
Interfund	1,702,494	1,695,517	1,735,859	Merit Increases	69,028
Misc./Capital	153,314	144,784	159,658	Health Ins. Decreases	(27,487)
Credit	(3,509,336)	(3,507,102)	(3,539,066)	Paid Family Medical Leave	10,640
	12,209,070	12,755,139	13,291,899	Other Personnel Related	85,235
				Curbside Removal Increase	156,581
Revenues	1,599,668	1,793,352	1,912,515	Electricity Increases	63,171
				Parts	38,254
Net	10,609,402	10,961,787	11,379,384	Insurance Increase	29,568
				Software Contracts	22,836
				Capital Outlay	12,100
\$ Change (year over year)		352,385	417,597	Fuel Cost Decreases	(63,520)
				Revenue Increase	(119,163)
% Change (year over year)		3.32%	3.81%	All Other	30,982
				FY 2026	11,379,384

Program Request Form



CITY OF BANGOR

Public Services

Compact Excavator

Request

✓ New Increase Decrease Eliminate

Description of Program Request

Purchase of a compact excavator for highway construction crew primarily for basin work or other projects in restricted spaces.

Service / Citizen Impact

A compact excavator allows for positioning off the roadway resulting in less disruption of traffic flow, therefore increased safety for residents and Public Works employees. When the situation requires us to setup the excavator in the roadway, its small footprint still allows for safer placement. With its 360° swing, placement of the truck to receive excavated soil is also less critical, allowing for more safe positioning in relation to passing traffic. This equipment can also dig a smaller hole which is more appropriate for basin work, and decreases the chances of hitting other infrastructure beneath the ground.

Fiscal Impact: Increase / (Decrease)

FTEs: 0

Capital: \$120,000

Operating Costs: 0

**Public Services Department
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Annual Street paving (Minus URIP)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Annual sidewalk paving	225,000	225,000	225,000	225,000	255,000	1,155,000
Traffic signal upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Plow Trucks	529,866	572,881	486,000	842,804	573,377	3,004,928
Ton Dump Trucks	90,000	-	91,800	89,000	-	270,800
Light-Duty Pick Up Trucks	218,750	65,000	177,000	125,360	128,382	714,492
Large Front End Loaders & Backhoes	150,000	155,000	192,000	226,000	-	723,000
Salt Shed Roof Replacement	135,000	-	-	-	-	135,000
Snow Pusher Blade Replacement (CIC)	15,000	-	-	-	-	15,000
Flail Mower Replacement	75,000	-	-	-	-	75,000
Mt. Hope Cemetery Repairs	15,000	15,000	15,000	15,000	15,000	75,000
Equipment Trailers	12,000	15,000	-	-	15,000	42,000
Leaf Vacuum Replacement	75,000	75,000	-	-	-	150,000
Compressors	40,000	40,000	-	-	-	80,000
Power Screen	100,000	-	-	-	-	100,000
Sidewalk Plows	250,000	255,000	255,000	255,000	255,000	1,270,000
Vibratory Roller	60,000	-	-	-	-	60,000
Small Excavator - add'l eqpmt	120,000	-	-	-	-	120,000
Trailer Mounted Pulp Loader	40,000	-	-	-	-	40,000
Pavement Striping Machine	-	15,000	-	-	-	15,000
Snow Blower	-	225,000	-	-	-	225,000
Small Front End Loaders	-	150,000	-	-	-	150,000
Latex Printer	-	40,000	-	-	-	40,000
Catch Basin Vacuum	-	300,000	-	-	-	300,000
Farm Tractor	-	90,000	-	-	-	90,000
Street Sweepers	-	285,000	-	-	-	285,000
Road Grader	-	-	550,000	-	-	550,000
Total	3,750,616	4,122,881	3,591,800	3,378,164	2,841,759	17,685,220

**Public Services Department
Capital Improvement Program
2026-2030**

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Bonds	Reserve	Other	
Annual Street paving (Minus URIP)	1,500,000	-	1,000,000	-	500,000	URIP and CDBG
Annual sidewalk paving	225,000	-	225,000	-	-	
Traffic signal upgrades	100,000	-	-	100,000	-	
Plow Trucks	529,866	-	529,866	-	-	
Ton Dump Trucks	90,000	-	-	-	90,000	Equipment Reserve
Light-Duty Pick Up Trucks	153,750	153,750	-	-	-	
Large Front End Loaders & Backhoes	150,000	-	-	-	150,000	Equipment Reserve
Salt Shed Roof Replacement	135,000	-	-	135,000	-	
Snow Pusher Blade Replacement (CIC)	15,000	15,000	-	-	-	
Flail Mower Replacement	75,000	75,000	-	-	-	
Mt. Hope Cemetery Repairs	15,000	15,000	-	-	-	
Equipment Trailers	12,000	12,000	-	-	-	
Sidewalk Plows	250,000	250,000	-	-	-	
	<u>3,250,616</u>	<u>520,750</u>	<u>1,754,866</u>	<u>235,000</u>	<u>740,000</u>	
Requests Not Funded	Amount	Description				
Light-Duty Pick Up Trucks	65,000					
Leaf Vacuum Replacement	75,000					
Compressors	40,000					
Power Screen	100,000					
Vibratory Roller	60,000					
Small Excavator - addtl eqpmt	120,000					
Trailer Mounted Pulp Loader	40,000					
	<u>500,000</u>					
Total Funded and Unfunded	<u><u>3,750,616</u></u>					

Fleet Maintenance Department Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Replace heat in Paint Bay and Car Repair Bay	50,000	-	-	-	-	50,000
Replace Rental Van	50,000	-	-	-	-	50,000
Work Bay Lighting Upgrade	35,000	-	-	-	-	35,000
Wash Bay Upgrade	100,000	-	-	-	-	100,000
Update Offices	-	75,000	-	-	-	75,000
Upgrade Windows in Shop	-	50,000	50,000	-	-	100,000
Paint Prep Bay Wall	-	50,000	-	-	-	50,000
Portable PostTruck Lift	-	-	70,000	-	70,000	140,000
Paint Bay Lighting	-	-	-	50,000	-	50,000
Pave Back Parking Area	-	-	65,000	-	-	65,000
Upgrade Stockroom Area	-	-	-	50,000	-	50,000
Total	235,000	175,000	185,000	100,000	70,000	765,000
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Replace heat in Paint Bay and Car Repair Bay	50,000	50,000	-	-	-	Work Comp Reserve
Work Bay Lighting Upgrade	35,000	-	-	-	35,000	
Wash Bay Upgrade	100,000	-	-	100,000	-	
	-					
	185,000	50,000	-	100,000	35,000	
Requests Not Funded	Amount	Description				
Replace Rental Van	50,000					
	50,000					
Total Funded and Unfunded	235,000					

**Infrastructure/Other Department
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Broadway Corridor Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Ohio St Bridge Repair	100,000	-	-	-	-	100,000
BACTS Projects	1,352,000	275,000	275,000	275,000	275,000	2,452,000
MaineDOT MPI Projects	1,950,000	625,000	625,000	625,000	625,000	4,450,000
Pedestrian/Intersection Improvements	110,000	100,000	100,000	100,000	100,000	510,000
Miscellaneous Drainage Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Outer Hammond Left Turn Lane	140,000	-	-	-	-	140,000
Fiber Connection Transit to PD	50,000	50,000	50,000	50,000		200,000
Electric Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
City GIS Update	20,000	20,000	-	-	-	40,000
Climate Action Plan	30,000	30,000	30,000	30,000	30,000	150,000
						-
						-
Total	3,952,000	1,300,000	1,280,000	1,280,000	1,230,000	9,042,000

Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Broadway Corridor Improvements	100,000	100,000	-	-	-	
Ohio St Bridge Repair	100,000	-	100,000	-	-	
BACTS Projects	1,352,000	-	682,750	-	669,250	DOT & MDOT
MaineDOT MPI Projects	1,950,000	-	975,000	-	975,000	MDOT
Pedestrian/Intersection Improvements	110,000	110,000	-	-	-	
Outer Hammond Left Turn Lane	140,000	140,000	-	-	-	
Electric Upgrades	50,000	-	-	-	50,000	Energy Reserve
City GIS Update	20,000	20,000	-	-	-	
Climate Action Plan	30,000	-	-	-	30,000	Existing Funds 7926
	3,852,000	370,000	1,757,750	-	1,724,250	

Requests Not Funded	Amount	Description
Miscellaneous Drainage Improvements	50,000	
Fiber Connection Transit to PD	50,000	
	100,000	
Total Funded and Unfunded	3,952,000	



OTHER

Miscellaneous

Includes the following: Debt Service, TIFs, Fringe Benefits, Contingency, Capital, County Tax, Other Agencies

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Licenses & Permits	-
Debt Service	3,403,950	3,507,507	3,508,483	Rev from Use of Money/Prop	-
Tax Increment Fin (TIFs)	966,748	989,688	885,553	Intergovernmental	-
Fringe Benefits (POB etc)	2,888,717	2,971,631	3,063,420	Charges for Service	-
Contingency - COVID 19	250,000	-	-	Transfers In	3,344,097
Capital Investment	983,000	976,000	1,470,250	Other	-
Bangor Public Library	1,914,439	2,067,759	2,206,739		<u>3,344,097</u>
City Wide Dues (MMA etc)	40,125	45,105	45,925		
Tourism/Marketing	50,000	50,000	50,000		
4th of July Corporation	5,000	5,000	12,500		
Cultural Commision	20,000	22,500	22,500	Change in Net	
Snowmobile Club	3,000	3,000	3,000	FY 2025	14,708,012
County Tax	4,607,954	5,035,544	5,171,827	Reserve Funding	494,250
	<u>15,132,933</u>	<u>15,673,734</u>	<u>16,440,197</u>	Bangor Public Library Increase	138,980
				County Tax Increase	136,283
Revenues	<u>782,847</u>	<u>965,722</u>	<u>3,344,097</u>	Fringe Benefits	91,789
				Tax Increment Financing	(104,135)
Net	<u>14,350,086</u>	<u>14,708,012</u>	<u>13,096,100</u>	Transfers Increase	(2,378,375)
				All Other	9,296
\$ Change (year over year)		357,926	(1,611,912)		-
					-
% Change (year over year)		2.49%	-10.96%		-
					-
				FY 2026	<u>13,096,100</u>

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Cultural Commission Grants

Request

New

✓ Increase

Decrease

Eliminate

Description of Program Request

\$2,500 increase in funding for grants awarded by the Commission on Cultural Development

Service / Citizen Impact

An increase in the Commission's available funds for grant awards would significantly increase the positive impact that these funds have on area organizations and artists by meeting increased demand and adjusting for the inflation of all associated costs. The increased demand for these funds is supported by the fact that, in FY23, \$23,895 in grant funding was requested from the Commission, and in FY24, \$29,000 was requested.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

Operating Costs: \$2,500

Program Request Form



CITY OF BANGOR

Plan./BED/Code

Cultural Asset Survey

Request

✓ New

✓ Increase

Decrease

Eliminate

Description of Program Request

\$2,000 increase to the annual budget for the Commission on Cultural Development to conduct a survey of the City's cultural assets

Service / Citizen Impact

The purpose of the cultural asset survey is to review & expand our database of public installations of art, memorials, and culturally significant locations across the City. The last survey was conducted in 2019.

Fiscal Impact: Increase / (Decrease)

FTEs:

Capital:

Operating Costs: \$2,000

**Downtown Tax Increment Financing District (TIF)
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
Columbia Street Deck Debt Service	51,500	50,500	-			102,000
Arena Debt Service	1,419,296	1,500,000	1,500,000	1,500,000	1,500,000	7,419,296
Downtown TIF Develop Agreements	329,218	350,000	350,000	350,000	350,000	1,729,218
Court St Demo	102,170	102,170	92,825	90,388	90,388	477,941
Village Partnership	450,000	550,000	650,000	350,000	-	2,000,000
Downtown Sidewalks - PW Repairs	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Sidewalks - Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Pedestrian Improve	25,000	25,000	25,000	25,000	25,000	125,000
Downtown Traffic Signals/Electrical	100,000	50,000	50,000	50,000	50,000	300,000
Downtown Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Downtown Marketing	30,000	30,000	30,000	30,000	30,000	150,000
City Waterfront Parcel - Redevelop/Bulkhead	250,000	250,000	250,000	250,000	250,000	1,250,000
KD Stream Retaining Walls	250,000	500,000	500,000	400,000	400,000	2,050,000
Economic Development Support	15,000	15,000	15,000	15,000	15,000	75,000
Lighting Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Generator - Pickering Sq/Transit Ctr	200,000	-	-	-	-	200,000
Penobscot River Remediation	250,000	50,000	50,000	50,000	50,000	450,000
Cross Insurance Center Reserve	153,685	153,685	153,685	153,685	153,685	768,425
Monument Restoration	25,000	25,000	25,000	25,000	25,000	125,000
Broad St Revitalization	-	100,000	-	-	-	100,000
Kenduskeag Stream Trail/Fence Repair	25,000	25,000	25,000	25,000	25,000	125,000
Dock 4 Replacement	-	200,000	-	-	-	200,000
Downtown Bgr Partnership - Position	43,746	45,000	45,000	45,000	45,000	223,746
Downtown - Visitor/Safety Service	230,000	230,000	230,000	230,000	230,000	1,150,000
Cross Center Retaining Wall	75,000	-	-	-	-	75,000
Waterfront Cameras	25,000	-	-	-	-	25,000
Paver Replacement - Hamlin	-	130,000	-	-	-	130,000
						-
Total	4,329,615	4,661,355	4,271,510	3,869,073	3,519,073	20,650,626

**Downtown Tax Increment Financing District (TIF)
Capital Improvement Program
2026-2030**

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Grant	Reserve	Other	
Columbia Street Deck Debt Service	51,500	-	-	-	51,500	DT TIF
Arena Debt Service	1,419,296	-	-	-	1,419,296	DT TIF
Downtown TIF Develop Agreements	329,218	-	-	-	329,218	DT TIF
Court St Demo	102,170	-	-	-	102,170	DT TIF
Village Partnership	450,000	-	-	-	450,000	DT TIF
Downtown Sidewalks - PW Repairs	100,000	-	-	-	100,000	Existing Funds 7813
Downtown Sidewalks - Replacement	100,000	-	-	-	100,000	Existing Funds 7813
Downtown Pedestrian Improve	25,000	-	-	-	25,000	DT TIF
Downtown Traffic Signals/Electrical	100,000	-	-	-	100,000	DT TIF, Existing Funds 7815
Downtown Amenities	30,000	-	-	-	30,000	DT TIF
Downtown Marketing	30,000	-	-	-	30,000	DT TIF
City Waterfront Parcel - Redevelop/Bulkhead	250,000	-	-	-	250,000	DT TIF
KD Stream Retaining Walls	250,000	-	-	-	250,000	DT TIF
Economic Development Support	15,000	-	-	-	15,000	DT TIF
Lighting Upgrades	50,000	-	-	-	50,000	DT TIF
Generator - Pickering Sq/Transit Ctr	200,000	-	-	-	200,000	DT TIF
Penobscot River Remediation	250,000	-	-	-	250,000	DT TIF
Cross Insurance Center Reserve	153,685	-	-	-	153,685	DT TIF
Monument Restoration	25,000	-	-	-	25,000	DT TIF
Kenduskeag Stream Trail/Fence Repair	25,000	-	-	-	25,000	DT TIF
Downtown Bgr Partnership - Position	43,746	-	-	-	43,746	DT TIF
Downtown - Visitor/Safety Service	230,000	-	-	-	230,000	DT TIF
Cross Center Retaining Wall	75,000	-	-	-	75,000	DT TIF
Waterfront Cameras	25,000	-	-	-	25,000	DT TIF
	4,329,615	-	-	-	4,329,615	
Requests Not Funded	Amount	Description				
	-					
Total Funded and Unfunded	4,329,615					

GENERAL REVENUE



Non Department Specific Revenue

Includes the following Sources: Excise Tax, Interest, State Revenue & Reimbursements, Etc

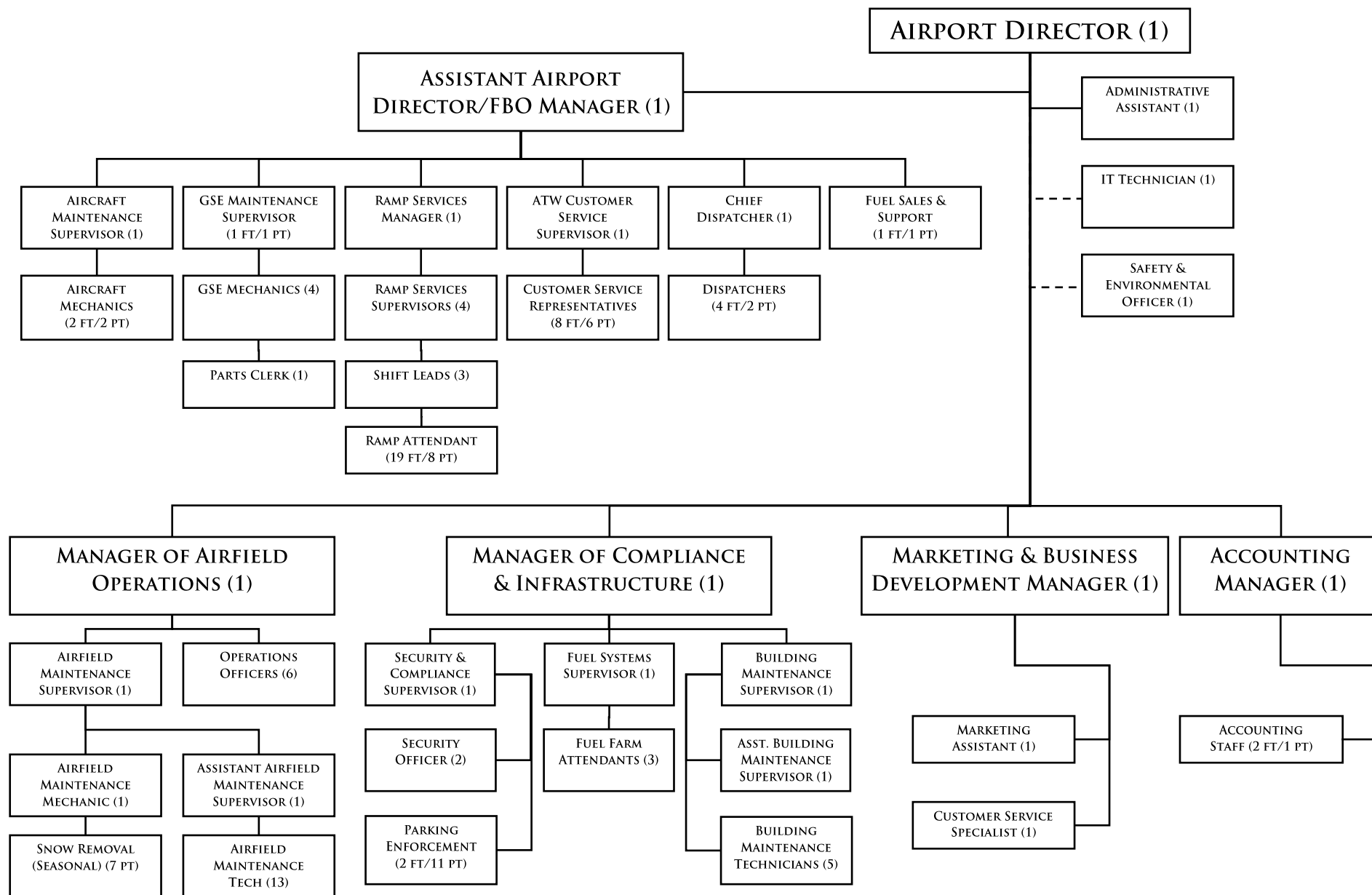
	2024	2025	2026	FY 2026 Revenue by Source	
Revenues					
Excise Tax	6,916,000	7,066,000	7,066,000	Taxes	7,404,712
Interest	600,000	1,350,000	1,300,000	Licenses & Permits	25,000
Revenue Sharing	9,966,150	11,140,100	12,389,000	Rev from Use of Money/Prop	1,550,500
State Reim (BETE, Home)	3,676,448	3,402,963	3,182,700	Intergovernmental	15,574,700
Payments in Lieu Tax	343,170	310,727	338,712	Charges for Service	788,132
Cable Franchise Fees	350,000	350,000	250,000		-
Indirect Cost/Overhead	747,761	770,963	791,632		25,343,044
Other	25,000	25,000	25,000		
				Change in Net	
				FY 2025	24,415,753
				Revenue Sharing Increases	1,248,900
				PILOT Increases	27,985
				BETE Decreases	(220,263)
				Franchise Fee Decreases	(100,000)
				Interest Income Decreases	(50,000)
				All Other	20,669
					-
					-
					-
\$ Change (year over year)		1,791,224	927,291		-
					-
% Change (year over year)		7.92%	3.80%		-
				FY 2026	25,343,044



AIRPORT



BANGOR INTERNATIONAL AIRPORT



Airport



Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none">• Infrastructure: Completed the first year of the runway rehabilitation project.• Infrastructure: Built and opened a conveniently located parking lot adding 800+ parking spaces.• Operational: Deployed several efficiency systems including AeroCloud's common use solution, PetroVend's fuel control system, Limble's work order process, and upgrades to the security access control system.• Air Service: Successfully launched Breeze Airways operations at BGR, expanded seasonal Delta service to Atlanta (ATL) and Detroit (DTW), and other carriers continue to increase frequency and capacity of flights.	<ul style="list-style-type: none">• Uncertainty regarding the financial impact of tariffs and a potential decline in Canadian passengers.• Record-breaking passenger traffic requires matching airport infrastructure improvements that can facilitate the best customer experience our passengers expect.• Meeting the new Aviation Worker Screening (AWS) requirements in the least disruptive manner while keeping fiscal responsibility in mind.• Adjusting the organizational structure and staffing needs to align with the evolving growth of the airport.	<ul style="list-style-type: none">• Building relationships and creating business opportunities across City departments, industry stakeholders, and corporate enterprises.• Successful completion of important projects including the runway rehabilitation, terminal connector, TSA checkpoint upgrades, passenger boarding bridge replacements, and security access control system upgrades.• Continue to refine work processes and efficiencies across the airport.

Airport Fund
Includes the following: Operation and Maintenance of the Airfield, Fixed Based Operations,
Airline Services and Rental Properties
(No property tax dollars support this department)

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Rev from Use of Money/Prop	12,073,644
Wages	7,315,008	7,785,060	8,469,442	Charges for Service	10,592,401
Health	1,524,377	1,735,771	1,826,918	Other	2,992,619
Other Fringes	1,037,960	1,106,129	1,352,540		<u>25,658,664</u>
Subtotal Personnel	9,877,345	10,626,960	11,648,900		
Runway, Plumb, Build, Electric	239,850	285,200	298,780		
Parts	242,600	231,600	292,810		
Other Supplies	651,993	656,228	713,214		
Maint, Testing, Prof Services	944,941	1,042,139	1,131,242		
Custodial	539,448	581,488	600,803		
Insurance	567,299	676,276	796,370		
Advertising/Marketing	482,750	429,750	401,600		
Travel	89,100	92,900	120,000		
Educ, Member, Dues	105,658	112,275	123,100		
Other Contractual Services	733,893	788,944	837,087		
Heat	408,670	423,603	424,955		
Fuel	231,464	247,412	225,200		
Electricity	714,400	723,409	743,693		
Other Utilities	383,757	409,190	407,445		
Interfund	950,844	1,094,976	1,212,238		
Miscellaneous	208,033	247,694	284,879		
Debt Service	1,114,067	1,115,817	1,010,962		
Outlay	5,563,587	5,306,175	4,385,386		
	<u>24,049,699</u>	<u>25,092,036</u>	<u>25,658,664</u>		
Revenues	<u>24,049,699</u>	<u>25,092,036</u>	<u>25,658,664</u>		
Net	<u>-</u>	<u>-</u>	<u>-</u>		
\$ Change (year over year)		-	-		
% Change (year over year)		0.00%	0.00%		
				Change in Net	
				FY 2025	-
				Merit Increases	102,797
				COLA Increases	207,247
				Health Ins. Increase	91,147
				Other Fringes	246,411
				Overtime	129,145
				FTEs (ACM & Security)	108,876
				Additional Position PCI (Parking)	93,597
				Jet A Fuel	956,129
				Parking Revenue	(983,338)
				Concessions	(130,166)
				Leased Property	(119,055)
				Ramp/ACM/GSE Services	(152,925)
				Outlay	(920,789)
				Insurance	120,094
				Parts/Repairs/Maint Contracts	133,682
				Police Services	93,027
				Debt Service	(104,855)
				Other	128,976
				FY 2026	<u>-</u>

Airport Department Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
AIP & BIL		9,128,765	1,920,284	1,393,168	6,450,000	26,619,414
Rehabilitate Runway 15-33 Local Share AIP #87 (Year 1)	100,000					
Rehabilitate Runway 15-33 Year 2 of 2	7,175,985					
Precision Approach Path Indicator (PAPI) Lights - Reimbursement	51,212					
Rehab Taxiway Alpha - Design Only	400,000					
PFC		19,944,889	2,500,000	3,000,000	3,000,000	35,382,155
TSA Checkpoint Relocation - Design Only	1,057,266					
Electrical Service Feeds to Passenger Boarding Bridges	5,880,000					
Building Improvements		11,059,219	25,975,000	580,000	-	39,174,219
Replace IAB Boiler Feedwater Tank	50,000					
Convert IAB Boiler to Natural Gas	55,000					
Upgrade HVAC Controllers - IAB & DAB	50,000					
Post Security Common Space Expansion	150,000					
Replacement of Window Wall - IAB Transit Lounge - Street Side	150,000					
Remodel Bathrooms (3 FBO, DAB 1st & 2nd Floor)	200,000					
Water Infiltration - Dock 12	400,000					
Replace 2 Outside Condensing Units-690 Maine Ave	160,000					
Repairs & Waterproofing Building 97	80,000					
Convert Fire Suppression System to Glycol System - Building 269	30,000					
Removal of AFFF Foam Fire Suppression Sys & Replace with Non PFAS	200,000					
IAB Rooftop Fall Protection - Above Dispatch	35,000					
Computer/Security System Upgrades		145,000	25,000	25,000	25,000	571,943
AeroCloud Common Use - Phase II	236,943					
Airport wide Computer/Monitor/Printer Upgrades	50,000					
Fiber Optic Cabling - Airport Campus	65,000					
Equipment/Machinery		2,490,000	2,091,000	1,465,000	735,000	7,679,000
Explosive Detection Screening Equipment (2 Handheld Units-3yr Warranty)	66,000					
Replace Mowing Deck	57,000					
Replace 1955 Clark Tug with Tractor for Hangar 8&9	40,000					
Replace 1976 F-600 Truck Chassis w/1991 SS Airstart w/tow behind Turbine unit	330,000					
Replace Stationary Lifts w/portable wireless lifts	70,000					
Sidewalk Snow Removal Unit - Monty Moose Lot	40,000					
Upgrade Revenue Control Equipment (Shuttle, Long & Short Term Lots)	295,000					
Grounds/Studies/Repair Work		470,000	275,000	200,000	200,000	1,195,000
Parking Lot Pavement Repairs	50,000					
Vehicles		1,245,000	1,455,000	1,015,000	1,020,000	6,033,000
Replace 2014 Ford F350 4X4 Dump/Plow/Sander	103,000					
Replace 1990 Oshkosh 4X4 Plow/Sander	705,000					
Replace 2004 Lombardini Vac Sump Trailer	90,000					
Replace 1996 10K Refueler w/7K Refueler	400,000					
Total	18,822,406	44,482,873	34,241,284	7,678,168	11,430,000	116,654,731

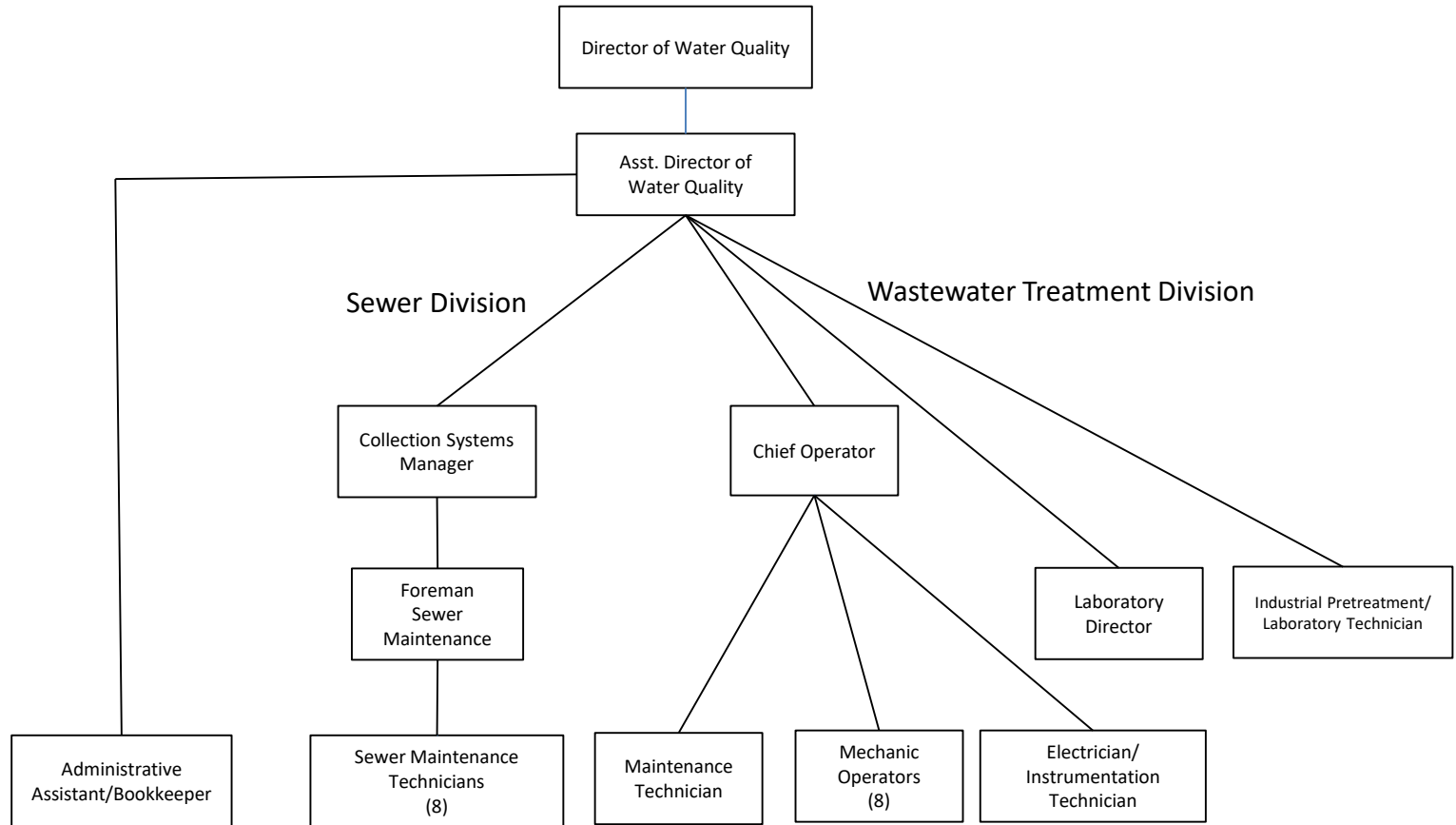
**Airport Department
Capital Improvement Program
2026-2030**

City Manager Recommended Budget	Funding Source					Description
	Annual Budget	Operating	FAA	MDOT	Other	
Rehabilitate Runway 15-33 Local Share AIP #87 (Year 1)	100,000	100,000	-	-	-	
Rehabilitate Runway 15-33 Year 2 of 2	7,175,985	116,610	4,431,170	116,610	2,511,595	MEANG
Precision Approach Path Indicator (PAPI) Lights - Reimbursement	51,212	833	31,623	832	17,924	MEANG
Rehab Taxiway Alpha - Design Only	400,000	10,000	380,000	10,000	-	
TSA Checkpoint Relocation - Design Only	1,057,266	-	-	-	1,057,266	PFC Revenues
Electrical Service Feeds to Passenger Boarding Bridges	5,880,000	-	-	-	5,880,000	PFC Revenues
Replace IAB Boiler Feedwater Tank	50,000	50,000	-	-	-	
Convert IAB Boiler to Natural Gas	55,000	55,000	-	-	-	
Upgrade HVAC Controllers - IAB & DAB	50,000	50,000	-	-	-	
Post Security Common Space Expansion	150,000	150,000	-	-	-	
Replacement of Window Wall - IAB Transit Lounge - Street Side	150,000	150,000	-	-	-	
Remodel Bathrooms (3 FBO, DAB 1st & 2nd Floor)	200,000	200,000	-	-	-	
Water Infiltration - Dock 12	400,000	400,000	-	-	-	
Replace 2 Outside Condensing Units-690 Maine Ave	160,000	160,000	-	-	-	
Repairs & Waterproofing Building 97	80,000	80,000	-	-	-	
Convert Fire Suppression System to Glycol System - Building 269	30,000	30,000	-	-	-	
Removal of AFFF Foam Fire Suppression Sys & Replace with Non PFAS	200,000	200,000	-	-	-	
IAB Rooftop Fall Protection - Above Dispatch	35,000	35,000	-	-	-	
AeroCloud Common Use - Phase II	236,943	236,943	-	-	-	
Airport wide Computer/Monitor/Printer Upgrades	50,000	50,000	-	-	-	
Fiber Optic Cabling - Airport Campus	65,000	65,000	-	-	-	
Explosive Detection Screening Equipment (2 Handheld Units-3yr Warranty)	66,000	-	-	-	66,000	Unassigned Fund Balance
Replace Mowing Deck	57,000	-	-	-	57,000	Unassigned Fund Balance
Replace 1955 Clark Tug with Tractor for Hangar 8&9	40,000	-	-	-	40,000	Unassigned Fund Balance
Replace 1976 F-600 Truck Chassis w/1991 SS Airstart w/tow behind Turbine unit	330,000	-	-	-	330,000	Unassigned Fund Balance
Replace Stationary Lifts w/portable wireless lifts	70,000	-	-	-	70,000	Unassigned Fund Balance
Sidewalk Snow Removal Unit - Monty Moose Lot	40,000	-	-	-	40,000	Unassigned Fund Balance
Upgrade Revenue Control Equipment (Shuttle, Long & Short Term Lots)	295,000	-	-	-	295,000	Unassigned Fund Balance
Parking Lot Pavement Repairs	50,000	50,000	-	-	-	
Replace 2014 Ford F350 4X4 Dump/Plow/Sander	103,000	-	-	-	103,000	Unassigned Fund Balance
Replace 1990 Oshkosh 4X4 Plow/Sander	705,000	-	-	-	705,000	Unassigned Fund Balance
Replace 2004 Lombardini Vac Sump Trailer	90,000	-	-	-	90,000	Unassigned Fund Balance
Replace 1996 10K Refueler w/7K Refueler	400,000	-	-	-	400,000	Unassigned Fund Balance
	18,822,406	2,189,386	4,842,793	127,442	11,662,785	
Requests Not Funded	Amount	Description				
	-					
	-					
Total Funded and Unfunded	18,822,406					



SEWER

Department of Water Quality Management



Sewer Fund

Department Highlights FY25 Budget



CITY OF BANGOR

Current Year Accomplishments	Significant Challenges	Major Goals and Objectives
<ul style="list-style-type: none"> Treated 7.7 million gallons of wastewater per day, or 2.8 billion gallons annually. Substantial completion of the Wastewater Treatment Plant Supervisory and Control and Data Acquisition (SCADA) upgrade. Completed post-construction monitoring of new Davis Brook storage tank. Replaced 2,202 feet of sewer line and 40 sewer manholes through capital projects and sewer small projects. Completed 437 manholes inspections. Inspected and coded 27.56 miles of sewer pipe. Cleaned/jetted 70.46 miles of sewer pipe (51% increase over prior year). 	<ul style="list-style-type: none"> Rapidly increasing cost of chemicals, biosolids disposal and utilities. Emerging contaminants, such as PFAS, conflicting scientific studies and rapidly changing related regulation. Federal regulatory challenges increasingly consume time and resources as work related to the EPA 2015 Consent Decree creates additional reporting, analysis and negotiating requirements. Increasingly rigorous state regulations require significantly more recordkeeping, reporting and extended disinfection season with upcoming MEPDES permit renewal. Planning for sustainability of aging infrastructure and succession planning for a retiring workforce. Prioritizing upgrade and replacement projects to address critical risks while balancing increasing debt service. Increasing and unpredictable parts/equipment costs. 	<ul style="list-style-type: none"> Negotiate satellite-community interlocal agreements with the towns of Hampden and Hermon. Begin the wastewater treatment plant Aeration Upgrade. Pursuing new solutions for responsible biosolids management and examining emerging PFAS destruction technology. Training new employees and cross-training all staff on process control at the wastewater treatment plant and sewer collection system to optimize efficiency while meeting regulatory compliance. Continue to meet the obligations of the Consent Decree by cleaning and inspecting 10% of the sewer system, including manholes; then scheduling repairs to infrastructure needs as indicated. Complete Long-Term Control Plan by 2030. Perform sewer system repairs through the "Small Projects" list, as developed through the Sewer System Evaluation Survey (SSES), which is part of the Consent Decree.

Sewer Fund

Includes the following: Operation and Maintenance of Treatment Plant, Pump Stations, Lines and Pretreatment Program

(fully supported by user fees, no property tax dollars support the operation)

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	1,757,355	1,785,527	1,952,568	Licenses & Permits	6,500
Health	583,214	557,645	509,393	Rev from Use of Money/Prop	80,000
Other Fringes	218,908	219,322	258,682	Intergovernmental	-
Subtotal Personnel	2,559,477	2,562,494	2,720,643	Charges for Service	11,650,036
Chemicals	209,635	239,505	202,710	Transfers In	-
Mach/Tools/Equip	217,870	217,000	157,126	Other	5,500
Other Supplies	287,965	284,898	291,377		<u>11,742,036</u>
Biosolids	760,398	830,077	827,600		
Profess/Technical Services	124,350	131,350	161,350		
Maintenance Contracts	196,824	195,975	196,194	Change in Net	
Other Contractual Services	304,627	339,863	384,124	FY 2025	-
Electricity	767,606	793,182	963,742	COLA Increases	46,945
Other Utilities	129,959	128,887	123,828	Merit Increases	21,920
Interfund	430,372	421,499	397,870	Health Ins. Decreases	(48,252)
Miscellaneous/Other	49,840	58,230	48,370	Overtime Payroll Increases	61,998
Debt Service	2,962,691	3,154,810	3,221,202	Paid Family Medical Leave	10,598
Outlay	2,339,500	2,493,500	2,045,900	Other Personnel Related	64,940
	<u>11,341,114</u>	<u>11,851,270</u>	<u>11,742,036</u>	Electricity Increases	170,560
				Other Maintenance Contracts	74,480
Revenues	<u>11,540,299</u>	<u>11,851,270</u>	<u>11,742,036</u>	Chemical Supplies Decreases	(36,795)
				Mach/Tools/Equip	(59,874)
Net	<u>(199,185)</u>	<u>-</u>	<u>-</u>	Capital Funding Decrease	(381,208)
				Revenues Decrease	109,234
\$ Change (year over year)		199,185	-	All Other	(34,546)
					-
% Change (year over year)		-100.00%	0.00%	FY 2026	<u>-</u>

**Sewer Fund
Capital Improvement Program
2026-2030**

Project	2026	2027	2028	2029	2030	Totals
SCADA Instrumentation & Control Phase C (final)	142,400	385,000	327,000	-	-	854,400
SCADA Instrumentation & Control - Ongoing	-	-	180,000	180,000	180,000	540,000
Electrical Upgrade Evaluation	-	200,000	250,000	-	5,000,000	5,450,000
Valve and Gate Evaluation	60,000	-	-	1,200,000	-	1,260,000
WWTP Dewatering and Polymer System	-	-	-	80,000	1,750,000	1,830,000
Biosolids drying and disposal study	-	325,000	-	-	-	325,000
Disinfection Chemical Storage Relocation	-	500,000	-	-	-	500,000
Paving WWTP (To be done after Aeration project)	-	-	540,000	-	-	540,000
Wemco Sludge Pump Replacement	-	26,000	-	-	-	26,000
Rehabilitation of 150hp pump units	-	185,000	185,000	-	-	370,000
LTCP Barkersville New Tank	-	-	-	30,000,000	-	30,000,000
LTCP Barkersville Regulator Structure	150,000	5,000,000	5,000,000	-	-	10,150,000
Kenduskeag and Hildreth Pump Stations Evaluation	200,000	2,500,000	2,500,000	2,500,000	-	7,700,000
K-Mart Pump Station Gravity Conversion	4,881,000	-	-	-	-	4,881,000
Perry Rd. Pump Station Upgrade	3,771,555	-	-	-	-	3,771,555
Laboratory Equipment Upgrade	80,000	-	-	-	-	80,000
Kenduskeag Pump Station and Maintenance Bldg Boiler	80,000	-	-	-	-	80,000
X-Country Sewers UTV	36,000	-	-	-	-	36,000
Replace 3/4 Ton w/lift Vehicle	80,000	-	-	-	-	80,000
CCTV Van Replacement	-	500,000	-	-	-	500,000
Flusher Truck Replacement	-	-	650,000	-	-	650,000
AECOM LTCP	40,000	40,000	40,000	-	-	120,000
LTCP Meadowbrook Regulator and Seperation	1,800,000	-	-	-	-	1,800,000
AP Cross Country Johnson - Canal (LTCP)	-	550,000	-	-	-	550,000
Ohio Street Replace/Separation	-	2,000,000	-	-	-	2,000,000
Nelson/Autumn/Smith	-	800,000	-	-	-	800,000
Godfrey Blvd	25,000	250,000	-	-	-	275,000
Perry Rd. Storm Separation	800,000	-	-	-	-	800,000
Outer Hammond	25,000	750,000	-	-	-	775,000
Davis Court - Line Removal	300,000	-	-	-	-	300,000
Small Projects/Repair	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	13,470,955	15,011,000	10,672,000	34,960,000	7,930,000	82,043,955

**Sewer Fund
Capital Improvement Program
2026-2030**

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Bonds	Reserve	Other	
SCADA Instrumentation & Control Phase C (final)	142,400	142,400	-	-	-	
Valve and Gate Evaluation	60,000	60,000	-	-	-	
LTCP Barkersville Regulator Structure	150,000	150,000	-	-	-	
Kenduskeag and Hildreth Pump Stations Evaluation	200,000	200,000	-	-	-	
K-Mart Pump Station Gravity Conversion	4,881,000	-	1,344,963	-	3,536,037	ARPA, SRF Bonds
Perry Rd. Pump Station Upgrade	3,771,555	-	3,771,555	-	-	SRF Bonds
Laboratory Equipment Upgrade	80,000	80,000	-	-	-	
Kenduskeag Pump Station/Maint Bldg Boiler Replace	80,000	80,000	-	-	-	
X-Country Sewers UTV	36,000	36,000	-	-	-	
Replace 3/4 Ton w/lift Vehicle	80,000	80,000	-	-	-	
AECOM LTCP	40,000	40,000	-	-	-	
LTCP Meadowbrook Regulator and Seperation	1,800,000	-	423,500	-	1,376,500	SRF Bonds, Existing & \$301,500 Stormwater
Godfrey Blvd	25,000	25,000	-	-	-	
Perry Rd. Storm Separation	800,000	-	800,000	-	-	SRF Bonds
Outer Hammond	25,000	25,000	-	-	-	
Davis Court - Line Removal	300,000	76,000	224,000	-	-	GOB Bonds
Small Projects/Repair	1,000,000	1,000,000	-	-	-	
	<u>13,470,955</u>	<u>1,994,400</u>	<u>6,564,018</u>	<u>-</u>	<u>4,912,537</u>	
Requests Not Funded		Description				
	<u> </u>					
	<u> </u>					
	<u> </u>					
Total Funded and Unfunded	<u>13,470,955</u>					



STORMWATER

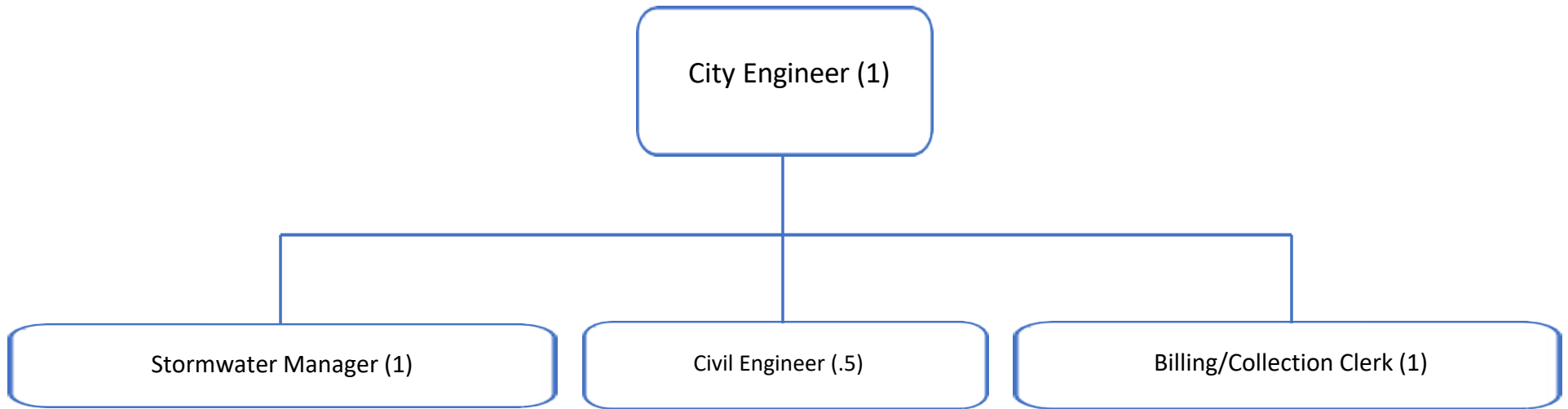
Stormwater

City Engineer (1)

Stormwater Manager (1)

Civil Engineer (.5)

Billing/Collection Clerk (1)



Stormwater

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> Extended existing stormwater system on Silver Road to improve drainage and separate 2 catch basins that were contributing approximately 6 acres of stormwater to the sanitary sewer system. Repairs to Dowd Road and Banair Road stormwater systems scheduled for completion by June 30, 2025. Major drainage improvements on Hammond Street Near Hildreth Street scheduled for completion by June 30, 2025 to reduce flooding frequencies and improve stormwater collection. Completed repairs to failing pipes on Fern Street and Broadway. Urban Impaired Stream Monitoring Program continues to collect data and analyze on 6 streams. Completed a re-write to the Watershed Based Plan for Penjajawoc Stream. Completed MS4 Field Audit by the Maine Department of Environmental Protection. Design to be completed for in-stream improvements on Sucker Brook near BIA and I-95. 	<ul style="list-style-type: none"> Special interest groups have appealed pieces of the Municipal Separate Storm Sewer System (MS4) issued making for difficult planning. LID (low-impact development) Ordinance scheduled for implementation this year is pending a delay by the Maine Department of Environmental Protection (MDEP) due to an appeal. MS4 Permit requirements to install structural Best Management Practices (BMPs) in our six urban impaired stream watersheds. Section 319 Grant funds to improve stream water quality cannot be used for MS4 permit compliance projects. The Capital Improvements planned for the coming years are increasing in overall cost with no increase in revenue for the Stormwater Utility. No systematic CCTV inspections on pipes mean failures can happen unexpectedly. Maine DEP continued updating their Chapter 500: Stormwater Management rules through a stakeholder process. Asset Management Software implementation hindered by staff changes. 	<ul style="list-style-type: none"> MS4 compliance though participation in the Bangor Area Stormwater Group (BASWG), Illicit Discharge Elimination, Construction site monitoring, BMP maintenance, and Stormwater System Maintenance. Improving drainage by addressing flooding issues. Improving Urban Impaired Streams with watershed planning, BMPs, and In-Stream Improvement projects. Installing new storm drain pipes to replace failing pipes and in conjunction with sanitary sewer separation. Pursuing grant funding to complete projects when possible. Increase GIS mapping accuracy and completeness in order to best manage and understand the stormwater system. EPA Grant Application in collaboration with BASWG and Penobscot Climate Action Committee could fund stormwater pipe CCTV inspections on up to 40% of the stormwater system. Utilize asset management system to log maintenance and prioritize repair as much as possible.

Stormwater Fund

**Includes the following: Implementation and Oversight of the City's Required Stormwater Management
(fully supported by user fees, no property tax dollars support the operation)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Licenses & Permits	-
Wages	171,054	180,526	205,969	Rev from Use of Money/Prop	79,000
Health	36,353	40,082	40,790	Intergovernmental	-
Other Fringes	23,165	25,404	31,507	Charges for Service	1,272,000
Subtotal Personnel	230,572	246,012	278,266	Transfers In	-
Computer Supplies	3,000	3,000	1,000	Other	301,503
Supplies	15,700	10,700	7,700		<u>1,652,503</u>
Profess & Tech Services	120,000	120,000	160,000		
Postage	31,000	31,000	31,000		
Educ, Travel, Memb, Dues	18,000	18,000	17,000		
Other Contractual Services	63,919	68,487	58,497		
Interfund	246,950	191,950	203,350	Change in Net	
Miscellaneous	32,850	32,850	32,850	FY 2025	-
Debt Service	77,840	77,840	77,840	COLA Increases	4,882
Outlay	670,000	850,000	785,000	Merit Increases	4,604
	<u>1,509,831</u>	<u>1,649,839</u>	<u>1,652,503</u>	Health Ins. Increases	708
				Paid Family Medical Leave	1,162
Revenues	<u>1,347,000</u>	<u>1,649,839</u>	<u>1,652,503</u>	Professional Services Increase	40,000
				Contractual Services Decreases	(9,990)
Net	<u>162,831</u>	<u>-</u>	<u>-</u>	Capital Outlay	(53,600)
				Revenue Increase	(2,664)
\$ Change (year over year)		(162,831)	-	All Other	14,898
% Change (year over year)		-100.00%	0.00%		
				FY 2026	<u>-</u>

Stormwater Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
LTCP Meadowbrook Regulator and Separation	301,500	-	-	-	-	301,500
Arctic Brook Watershed						
BHS lower parking USF(s)	-	-	-	5,000	75,000	80,000
Hillside Drive swale	-	-	5,000	65,000	-	70,000
Essex St #703 bioretention cell	-	-	-	5,000	-	5,000
Capehart Brook Watershed						
8167 Blue Hill/OC collection improvements	85,000	-	-	-	-	85,000
Structural BMP MS4 Compliance	-	75,000	-	5,000	75,000	155,000
Penjajawoc Watershed						
Stormwater improvements to be designed	75,000	-	-	-	-	75,000
Essex Street Culvert at Fox Hollow	5,000	300,000	-	-	-	305,000
Birch Stream Watershed						
Bioretention cells - Griffin Rd	-	-	5,000	70,000	-	75,000
Bioretention cells - BIA	-	-	-	-	70,000	70,000
Pavement removal - BIA	-	-	-	-	100,000	100,000
Structural BMP MS4 Compliance	75,000	-	-	-	-	75,000
Stormwater improvements to be designed	-	-	-	-	5,000	5,000
Watershed Based Plan Update	40,000	-	-	-	-	40,000
Sucker Brook Watershed						
MBEP Pond Water Quality Treatment Improvement	-	-	10,000	100,000	-	110,000
Stormwater improvements to be designed	-	5,000	50,000	-	-	55,000
Shaw Brook Watershed						
Improvements to be designed	-	-	-	5,000	75,000	80,000
Geomorphic Study (\$20,000 CFUP, \$5,000 Oper.)	25,000	-	-	-	-	25,000
MS4						
Broadway Culvert Repairs at Judson Heights H-100	75,000	-	-	-	-	75,000
Vance Avenue SD replacement H09-1015	-	75,000	-	-	-	75,000
Hempstead Avenue SD Replacement H09-1033	150,000	-	-	-	-	150,000
Perry Road Barkersville Trunk Separation	-	-	500,000	-	-	500,000
Meadowbrook Separation -8172 addl funds	-	100,000	100,000	100,000	-	300,000
Hancock Exchange Parking Separation	-	-	-	100,000	-	100,000
Mount Hope Sidewalk Storm Drain	100,000	-	-	-	-	100,000
Mount Hope Estates Ditch Restoration	40,000	-	-	-	-	40,000
Fruit Street at Mount Hope Separation	-	-	-	60,000	-	60,000
Maple Street SW Extension	-	-	-	-	150,000	150,000
Ohio Street Separation Project	-	750,000	-	-	-	750,000
Drainage improvements as needed	125,000	125,000	125,000	125,000	125,000	625,000
Total	1,096,500	1,430,000	795,000	640,000	675,000	4,636,500

**Stormwater
Capital Improvement Program
2026-2030**

City Manager Recommended Budget	Amount Funded	Funding Source				Description
		Annual Budget	Bond	Reserve	Other	
LTCP Meadowbrook Regulator and Seperation	301,500	-	301,500	-	-	SRF Bonds
Capehart Brook - 8167 Blue Hill/OC collection imp	85,000	85,000	-	-	-	
Penjajawoc - Stormwater improvements design	75,000	75,000	-	-	-	
Penjajawoc - Essex St Culvert	5,000	5,000	-	-	-	
Birch Stream - Structural BMP MS4 Compliance	75,000	75,000	-	-	-	
Birch Stream - Watershed Based Plan Update	40,000	40,000	-	-	-	
Shaw Brook - Geomorph/habitat design	25,000	5,000	-	-	20,000	CFUP Funds
MS4 - Broadway Culvert Repairs at Judson Heights H-100	75,000	75,000	-	-	-	
MS4 - Hempstead Avenue SD Replacement H09-1033	150,000	150,000	-	-	-	
MS4 - Mount Hope Sidewalk Storm Drain	100,000	100,000	-	-	-	
MS4 - Mount Hope Estates Ditch Restoration	40,000	40,000	-	-	-	
MS4 - Drainage improvements as needed	125,000	125,000	-	-	-	
	<u>1,096,500</u>	<u>775,000</u>	<u>301,500</u>	<u>-</u>	<u>20,000</u>	
Requests Not Funded	Amount	Description				
	<u>-</u>					
Total Funded and Unfunded	<u>1,096,500</u>					



Bass Park

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none">• Emphasis on quality menu additions to enhance the customer experience with in-house options as well as through our new venue pizza and coffee partners.• Creation of a non-profit rate for Convention Center rentals.• Increased our gross concessions revenue for Arena events such as Creed, MPA, NEF and PBR with the addition of key items and partners.• Made Maine Harvest Festival a free entry event for attendees and saw numbers more than triple from 2023 leading to increased concessions sales and vendor satisfaction.• Continued growth with the Bangor State Fair including the addition of Harness Racing and "Food Truck Alley", as well as the growth of Demo Derby (2 nights), increased local live entertainment, charitable components and high marks from MAAF.• Corporate Partnerships continues to think creatively to maximize current venue spaces to offer and attract new partners.	<ul style="list-style-type: none">• A slow year for national touring acts has led to less major ticketed content and the need to fill our calendar with smaller / less impactful shows.• Competing concerts taking place during the Bangor State Fair creates a strain on our operation and attendance.• Necessary system and building repairs such as HVAC, air walls and ceilings are in need of upgrading and repair.• A rise in local event spaces is causing more rental competition than we have previously seen in the market.• The cost of utilities has drastically increased causing our direct expenses to be higher than anticipated.	<ul style="list-style-type: none">• Continue to strengthen our relationships with independent promoters so that new content is always being considered for our market.• Growth of our 'Ballroom Concert Series' as it enters its second season.• Establish and reinforce our brand as a destination for convention space and live events.• Focus on Grandstand attractions and 'Food Truck Alley' to draw larger crowds to the Bangor State Fair.• Create value added premium spaces to strengthen our corporate partnerships.• Continue to invest in production equipment and other elements that allow our building to be more profitable.• Strengthen our relationship with local high schools and the Maine Principals' Association to ensure the Cross Insurance Center is top of mind for sporting events and tournaments.

**Includes the following: Operation & Maintenance of Cross Insurance Center, State Fair and Grounds
(fully supported by user fees, no property tax dollars support the operation)**

[illegible]

Bass Park Fund Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Convention Center Carpet Replacement	30,000	30,000	30,000	-	-	90,000
Security Improvements	30,000	30,000	30,000	30,000	30,000	150,000
Communication Equipment	15,000	-	15,000	-	15,000	45,000
Cleaning Equipment	10,000	10,000	10,000	10,000	10,000	50,000
IT Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Building Equipment	15,000	15,000	10,000	15,000	25,000	80,000
LED Lighting Upgrades	20,000	10,000	10,000	10,000	10,000	60,000
Building Repairs (Door, Roof, Airwall)	30,000	65,000	65,000	30,000	15,000	205,000
Convention Center Upgrades	10,000	10,000	20,000	20,000	10,000	70,000
Parking Lot Improvements	15,000	30,000	10,000	10,000	10,000	75,000
Hussey Seat Replacement	10,000	-	10,000	-	-	20,000
Kitchen Equipment	20,000	15,000	15,000	15,000	40,000	105,000
Arena Floor Repairs/Replace	-	150,000	-	-	-	150,000
Total	225,000	385,000	245,000	160,000	185,000	1,200,000
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
Convention Center Carpet Replacement	30,000	-	-	30,000	-	CIC Reserve
Security Improvements	30,000	-	-	30,000	-	CIC Reserve
Communication Equipment	15,000	-	-	15,000	-	CIC Reserve
Cleaning Equipment	10,000	-	-	10,000	-	CIC Reserve
IT Improvements	20,000	-	-	20,000	-	CIC Reserve
Building Equipment	15,000	-	-	15,000	-	CIC Reserve
LED Lighting Upgrades	20,000	-	-	20,000	-	CIC Reserve
Building Repairs (Door, Roof, Airwall)	30,000	-	-	30,000	-	CIC Reserve
Convention Center Upgrades	10,000	-	-	10,000	-	CIC Reserve
Parking Lot Improvements	15,000	-	-	15,000	-	CIC Reserve
Hussey Seat Replacement	10,000	-	-	10,000	-	CIC Reserve
Kitchen Equipment	20,000	-	-	20,000	-	CIC Reserve
	225,000	-	-	225,000	-	
Requests Not Funded	Amount	Description				
	<u> </u>					
	<u> </u>					
	<u> </u>					
Total Funded and Unfunded	225,000					



PARKING

Parking

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none">• Installed new revenue control equipment at Pickering that includes Mobile Pay and video customer service.• In process of implementing mobile parking app at pay-by-space lots and Abbott Square.• Started contract with Barnacle to help parking enforcement.	<ul style="list-style-type: none">• Continue to encourage parking at Pickering Square to businesses downtown.• Membership of the Downtown Parking Advisory Committee.	<ul style="list-style-type: none">• Extend hours Thu-Sat nights for bars and restaurants at Pickering.• Continue to control scofflaws with enforcement software.• Review results of the parking study.

Parking Fund

**Includes the following: Operation & Maintenance of Parking Structures and Lots and Parking Enforcement
(fully supported by user fees, no property tax dollars support the operation)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures				Licenses & Permits	-
Personnel	285,685	330,578	351,035	Rev from Use of Money/Prop	-
Supplies	7,674	5,202	8,784	Intergovernmental	-
Management	50,173	30,000	35,999	Charges for Service	907,459
Repairs & Maintenance	88,340	64,937	58,619	Transfers In	-
Insurance	54,826	68,065	45,970	Other	-
Other Contractual Services	40,292	40,329	57,243		<u>907,459</u>
Utilities	37,478	41,665	46,970		
Interfund	68,000	68,000	68,000		
Debt Service	20,241	20,836	21,455	Change in Net	
Outlay	363,695	344,489	213,384	FY 2025	(5,121)
				Payroll Increase	20,457
	<u>1,016,404</u>	<u>1,014,101</u>	<u>907,459</u>	Management Fee Increase	5,999
				Utilities Increase	5,305
Revenues	<u>1,019,332</u>	<u>1,019,222</u>	<u>907,459</u>	Supplies Increase	3,582
				Repairs & Maintenance Decrease	(6,318)
Net	<u>(2,928)</u>	<u>(5,121)</u>	<u>-</u>	Insurance Decrease	(22,095)
				Capital Outlay Decrease	(131,105)
\$ Change (year over year)		(2,193)	5,121	Revenue Decrease	111,763
				All Other	17,533
% Change (year over year)		74.90%	-100.00%		
				FY 2026	<u>-</u>

Parking Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Pickering Square Garage Repairs	120,000	300,000	300,000	300,000	300,000	1,320,000
Maintenance Reserve	80,000	80,000	80,000	80,000	80,000	400,000
Technology Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Vehicle Upgrade	-	60,000	-	-	-	60,000
Hammond Street Deck Repairs	-	-	80,000	-	-	80,000
Paving Projects	-	-	-	-	100,000	100,000
						-
Total	250,000	490,000	510,000	430,000	530,000	2,210,000
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Grant	Reserve	Other	Description
Pickering Square Garage Repairs	120,000	120,000				
Technology Upgrades	50,000				50,000	Downtown TIF
	170,000	120,000	-	-	50,000	
Requests Not Funded	Amount	Description				
Maintenance Reserve	80,000					
	80,000					
Total Funded and Unfunded	250,000					

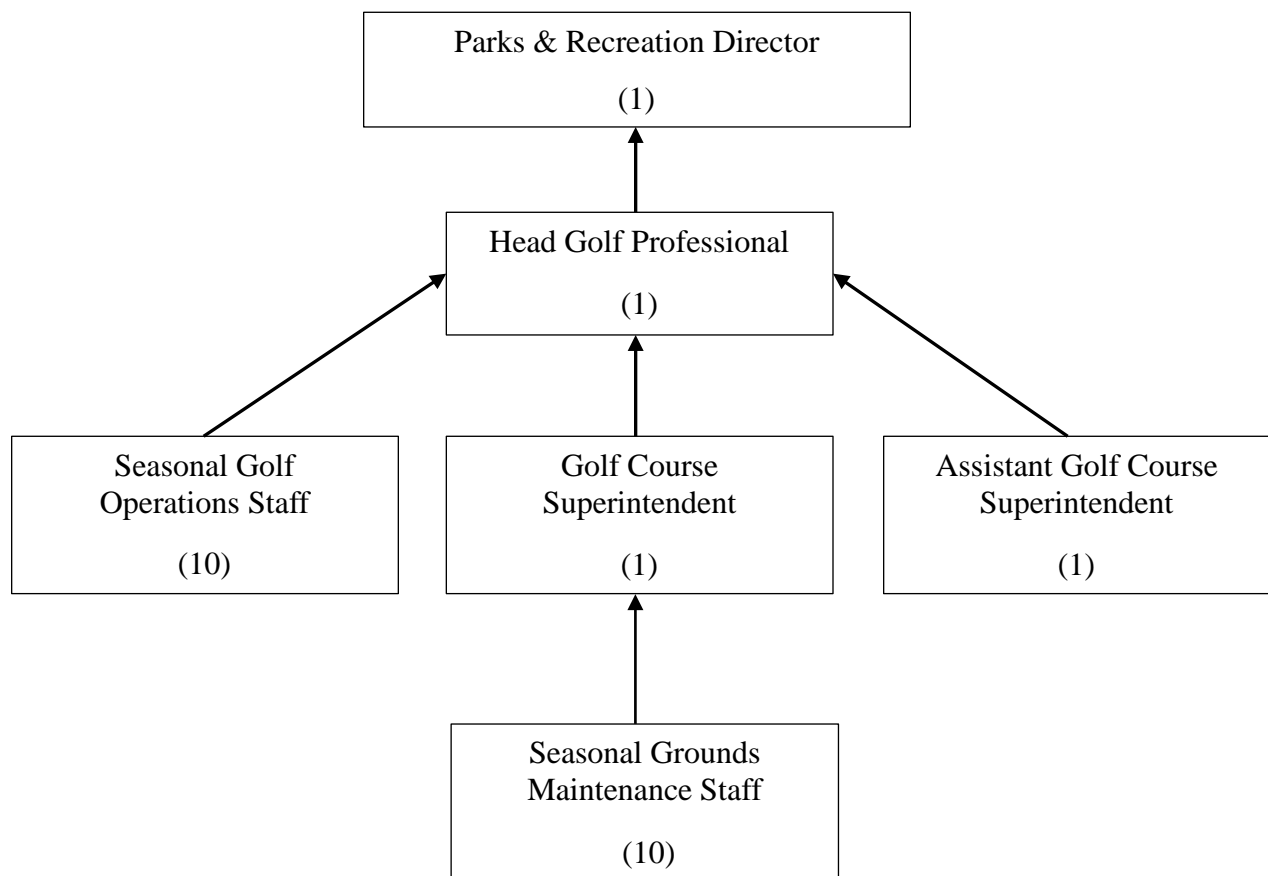


GOLF COURSE



**CITY OF BANGOR
PARKS & RECREATION**

Golf Course
Organization Chart



Golf Course

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> Facility continues to be a self-sustaining operation, profiting \$830,000 over the last 9 fiscal years, averaging \$166,000 per year. Continued to maintain our desired play mix of 60% daily fee play and 40%-member play in 2024 season. Membership sold out for 2025 season on October 15, 2024. The tournament and league programs continue to be fully subscribed and subsequently the event calendar is full for the 2025 season. Harvested first batch of honey from on-course bee hives. Successfully onboarded our new food and beverage operator – Birdies Bangor. Increased the facilities exposure over our social media channels by implementing joint videos with the F&B staff. 	<ul style="list-style-type: none"> Securing seasonal maintenance staff continues to be difficult. The number of requests for outside events has increased and staff believe that trend will continue. Establishing a criterion of which and how many events will be accepted must be created and implemented. Increased play leads to increased wear on playing turf and many of our teeing grounds are seeing significant wear as a result. The facility has outgrown some aspects of the current clubhouse. Renovations will be necessary. A comprehensive plan for the overall facility, including course renovations/improvements, equipment replacement, irrigation component upgrades, golf cart path refurbishment and should be created. 	<ul style="list-style-type: none"> Use strong financial position in order to preserve market share by conducting improvements listed above. External review of current clubhouse to aid in identifying potential building improvements. Establish new golf leagues on Monday evenings. Overhaul junior golf program to drive participation and growth. Renovate Kelly Nine bunkers. Replace all sand with more player friendly variety and address drainage issues where necessary. Enlarge some of the smaller tees on the Kelly nine. Complete Audubon Re-Certification project.

Golf Course Fund

**Includes the following: Operation & Maintenance of Bangor Municipal Golf Course Facilities
(fully supported by user fees, no property tax dollars support the operation)**

	2024	2025	2026	FY 2026 Revenue by Source	
Expenditures					
Wages	389,043	403,617	466,917	Licenses & Permits	-
Health	39,522	43,577	56,714	Rev from Use of Money/Prop	-
Other Fringes	45,013	48,213	57,798	Intergovernmental	-
Subtotal Personnel	473,578	495,407	581,429	Charges for Service	1,029,500
Supplies	81,450	88,600	94,400	Transfers In	-
Credit Card Fees	25,000	27,000	35,000	Other	43,259
Contractual Services	32,900	37,500	42,700		<u>1,072,759</u>
Fuel	24,910	28,912	24,500		
Electricity	20,000	25,000	25,000		
Water	45,000	45,000	45,000	Change in Net	
Other Utilities	4,800	5,800	4,000	FY 2025	-
Interfund	71,752	75,644	77,657	COLA Increases	12,743
Debt Service	41,172	40,461	38,993	Merit Increases	595
Outlay	74,580	104,080	104,080	Health Ins. Increases	13,137
	<u>895,142</u>	<u>973,404</u>	<u>1,072,759</u>	Paid Family Medical Leave	2,446
				Other Personnel Related	57,101
Revenues	<u>895,142</u>	<u>973,404</u>	<u>1,072,759</u>	Credit Card Fees	8,000
				Chemical Supplies Increase	5,800
Net	<u>-</u>	<u>-</u>	<u>-</u>	Contract Services Increase	5,200
				Utilities Decrease	(6,212)
\$ Change (year over year)		-	-	Revenue Increase	(99,355)
				All Other	545
% Change (year over year)		0.00%	0.00%		
				FY 2026	<u>-</u>

Golf Course Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
Golf Car Replacement	-	-	-	50,000	-	50,000
Clubhouse Review	15,000	-	-	-	-	15,000
On Course Improvements	30,000	30,000	30,000	-	-	90,000
Fairway Mower Replacement	-	-	60,000	-	60,000	120,000
Clubhouse Renovation	-	-	250,000	-	-	250,000
Total	<u>45,000</u>	<u>30,000</u>	<u>340,000</u>	<u>50,000</u>	<u>60,000</u>	<u>525,000</u>
Funding Source						
City Manager Recommended Budget	Amount Funded	Annual Budget	Grant	Reserve	Other	Description
Clubhouse Expansion Plans	15,000	15,000	-	-	-	
On Course Improvements	30,000	30,000	-	-	-	
	<u>45,000</u>	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Requests Not Funded	Amount	Description				
	-					
	<u>-</u>					
Total Funded and Unfunded	<u>45,000</u>					



ECONOMIC DEVELOPMENT

Economic Development

Department Highlights FY 2026 Budget



CITY OF BANGOR

Accomplishments	Challenges	Priorities
<ul style="list-style-type: none">• Became acclimated with the role of property management including responsibilities, processes, tenants, and contractors.• Successfully reached out to all tenants, and outlined how we will provide ongoing support.• Established preferred communication methods with all tenants to clearly and consistently communicate.• Responded quickly to tenant concerns and inquiries, and dispatched relevant services.• Identified land parcels for sale and developed an industry strategy tailored to each location.	<ul style="list-style-type: none">• Losing 30 years of institutional knowledge took time, requiring us to gather information from various sources and connect the dots.• Facing tenant complaints about the overall state of the buildings and the need for upgrades, while offering maintenance solutions that were short-term rather than long-term fixes.• Preventing tenant turnover due to inadequate facilities.• Unable to properly market available properties due to insufficient funding for a comprehensive marketing campaign.	<ul style="list-style-type: none">• Continue building and preserving institutional knowledge in a central, easily accessible location.• Conduct assessments and secure funding and invest in long-term building upgrades.• Secure funding to develop and implement a comprehensive marketing campaign for available properties.• Develop and launch marketing plan to promote available development sites.• Complete design, finalize operating plan and begin construction of the Central Kitchen.

**Includes the following: Operation & Improvement of City Development Properties
(fully supported by user fees, no property tax dollars support the operation)**

[illegible]

Economic Development Fund Capital Improvement Program 2026-2030						
Project	2026	2027	2028	2029	2030	Totals
110 Hildreth Street - JSI Store Fixtures	137,000	-	150,000	100,000	100,000	487,000
MBEP: Traffic & Electrical Improvements	-	508,750	975,000	200,000	200,000	1,883,750
39 Florida Ave. - Hannaford Bros.	16,000	142,150	15,000	15,000	15,000	203,150
49 Florida Ave. - KidsPeace	9,100	47,150	15,000	15,000	15,000	101,250
50 Cleveland St. - Central Kitchen	6,010,000	-	-	-	-	6,010,000
40 Johnson St. - Bangor Innovation Center	87,500	-	-	-	-	87,500
MBEP West - Utility/Rd	-	300,000	-	-	-	300,000
MBEP East - Utility/Rd	-	4,000,000	-	-	-	4,000,000
120 Venture Way - Penquis	-	-	134,500	-	-	134,500
Total	6,259,600	4,998,050	1,289,500	330,000	330,000	13,207,150
		Funding Source				
City Manager Recommended Budget	Amount Funded	Annual Budget	Bonds	Reserve	Other	Description
110 Hildreth Street - JSI Store Fixtures	137,000	137,000	-	-	-	
39 Florida Ave. - Hannaford Bros.	16,000	16,000	-	-	-	
49 Florida Ave. - KidsPeace	9,100	9,100	-	-	-	
50 Cleveland St. - Central Kitchen	6,010,000	-	2,948,400	-	3,061,600	Prior Bonds, Grants
40 Johnson St. - Bangor Innovation Center	87,500	87,500	-	-	-	
	6,259,600	249,600	2,948,400	-	3,061,600	
Requests Not Funded	Amount	Description				
	-					
	-					
Total Funded and Unfunded	6,259,600					