

BUDGET WORKSHOP AGENDA
May 1, 2024 @ 5:15 pm
Council Chambers, 262 Harlow St.

*The City's Proposed Budget is available here:
[FY25 Budget Proposal.pdf \(bangormaine.gov\)](#). The Table of Contents, page 3, is
hyperlinked for ease of access. Click on the section you'd like to view to be brought
to that section.*

- 1. Police**
- 2. Fire**
- 3. Parks & Recreation**
- 4. Public Services (Public Works, Fleet Main., Engineering, Infrastructure)**

Police

Proposed FY25 Budget Summary

| | Adopted 2024 | Proposed 2025 |
|------------------|-----------------|------------------|
| Revenues: | | |
| Charges/Other | \$ 1,074,907 | \$ 1,250,806 |
| | \$ 1,074,907 | \$ 1,250,806 |

The revenue increase is related to an additional MDEA funding and services provided at the Airport.

| | | |
|----------------------|---------------|---------------|
| Expenditures: | | |
| Operating | \$ 12,704,246 | \$ 14,459,060 |
| Outlay/Capital | 6,900 | 6,900 |
| | \$ 12,711,146 | \$ 14,465,960 |

The increase is primarily related to payroll costs and contracted services.

| | FY25 | Ongoing |
|----------------------|------|---------|
| New Programs: | | |
| None | | |

| | |
|--|---------|
| Capital Plan: Vehicle/Equipment Replacement | |
| Total Requested | 615,000 |
| Recommended for Funding | |
| Annual Budget | 304,000 |
| Reserves and Other Sources | 311,000 |

- Priorities:**
- Staffing - hiring, wellness, development
 - Community engagement - traffic enforcement, community events
 - Maintaining partnerships and collaboration for
mental and substance abuse response
 - Using Technology for alternative response options - online reporting
 - Upgrading radio infrastructure

Fire

Proposed FY25 Budget Summary

| | Adopted 2024 | Proposed 2025 |
|------------------|-----------------|------------------|
| Revenues: | | |
| Charges/Other | \$ 2,742,220 | \$ 2,546,000 |
| | \$ 2,742,220 | \$ 2,546,000 |

Revenue increases in outside assignments were offset by a decrease in FEMA funding.

| | | |
|----------------------|---------------|---------------|
| Expenditures: | | |
| Operating | \$ 12,017,359 | \$ 13,665,811 |
| Outlay/Capital | 27,000 | 20,000 |
| | \$ 12,044,359 | \$ 13,685,811 |

The increase is related to payroll costs and an increase in hydrant rentals.

| | FY25 | Ongoing |
|----------------------|------|---------|
| New Programs: | | |
| None | | |

| | |
|--|-----------|
| Capital Plan: Vehicle/Equipment Replacement & Building Improvements | |
| Total Requested | 2,915,000 |
| Recommended for Funding | |
| Annual Budget | - |
| Bonds | 2,500,000 |
| Reserves and Other Sources | 415,000 |

Largest request - Training Center - \$2,000,000

- Priorities:**
- Staffing recruitment and training
 - Evaluate response resources
 - Central Fire & Training facility improvements
 - Upgrading radio infrastructure

Parks & Recreation Proposed FY25 Budget Summary

| | <u>Adopted 2024</u> | <u>Proposed 2025</u> |
|------------------|-------------------------|--------------------------|
| Revenues: | | |
| Charges/Other | \$ 1,301,665 | \$ 1,386,165 |
| | \$ 1,301,665 | \$ 1,386,165 |

The revenue increase is related to an increase in the use of programs, primarily Summer Camp and Kid Cave.

| | | |
|----------------------|--------------|--------------|
| Expenditures: | | |
| Operating | \$ 3,028,082 | \$ 3,192,784 |
| Outlay/Capital | 7,000 | - |
| | \$ 3,035,082 | \$ 3,192,784 |

The increase is related to payroll, supplies, contracted services and utilities.

| New Programs: | <u>FY25</u> | <u>Ongoing</u> |
|----------------------|-------------|----------------|
| None | | |

| | |
|---|-----------|
| Capital Plan: Vehicle/Equipment Replacement, Facility Maintenance and Upgrades | |
| Total Requested | 1,013,000 |
| Recommended for Funding | |
| Annual Budget | 65,000 |
| Reserves and Other Sources | 828,000 |

- Priorities:**
- Cascade Park Master Plan
 - Kenduskeag Stream Trail
 - Repair and resurface Dakin Pool
 - Paul Bunyan and downtown monument rehabs
 - Public restrooms

Public Service
(Public Works, Fleet Maintenance, Engineering, Infrastructure)
Proposed FY25 Budget Summary

| | Adopted 2024 | Proposed 2025 |
|----------------------|-----------------|------------------|
| Revenues: | | |
| Charges/Other | \$ 1,341,473 | \$ 1,351,757 |
| Solid Waste Disposal | 258,195 | \$ 441,595 |
| | \$ 1,599,668 | \$ 1,793,352 |

The revenue increase is related to solid waste disposal fees.

| | | |
|----------------------|---------------|---------------|
| Expenditures: | | |
| Operating | \$ 10,160,892 | \$ 10,457,697 |
| Sanitation | 1,894,864 | 2,193,882 |
| Outlay/Capital | 153,314 | 144,784 |
| | \$ 12,209,070 | \$ 12,796,363 |

The increase is related to payroll, sanitation, contractual services, and insurance.

| | FY25 | Ongoing |
|----------------------|------|---------|
| New Programs: | | |
| None | | |

| | |
|---|-----------|
| Capital Plans (Combined): Paving, Vehicle/Equipment Replacement, Infrastructure Improvements | |
| Total Requested | 9,989,450 |
| Recommended for Funding | |
| Annual Budget | 522,000 |
| Bonds | 2,841,261 |
| Reserves and Other Sources | 6,231,189 |

| | |
|----------------------------------|--|
| Priorities: Public Works: | Complete implementation of Asset Management Software Implement management plan to extend road life Student outreach Supervisory and leadership training |
| Fleet Maintenance: | Staff training and development Explore improvements to enhance service and safety Update inventory tracking |
| Engineering: | Grant funding opportunities Improve facilities for alternative modes of transportation Maintain compliance with State and Federal requirements Improve ability to inform public |