

**CITY COUNCIL BUDGET WORKSHOP  
AGENDA  
City Hall, Council Chambers 73 Harlow St.  
June 17, 2026 @ 5:15 pm**

*The City's Proposed Budget is available here:  
[FY27 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. City Manager Budget Updates**

**2. Review of City Budget**

**3. Next Steps**



# OFFICE OF THE CITY MANAGER

## CITY OF BANGOR

**Carolynn J. Lear**  
City Manager

To: City Council  
From: Carolynn Lear, City Manager  
Date: June 17, 2026  
RE: Prioritization of New Positions

At the request of City Council, City staff have attempted to prioritize the new position requests within the proposed budget. New positions have been listed in three priority categories, but we have not attempted to further prioritize the positions within each priority category.

### Critical Priority

Without added resources, basic public service expectations may not be met or there may be a palpable impact on residents or the City.

4 Firefighters	Administrative Clerk – Treasury
IT Cyber Security Analyst	Finance Staff Accountant
Code Enforcement Inspector	Housing Support Navigator
Homeless Response Coordinator	Transit Drivers Full Time

### High Priority

Added position will maintain current service levels given increased demand, decrease costly staff burnout and turnover, or show a clear monetary return on investment.

8 Firefighters (4 additional)	Fire Department Training Officer
2 Fleet Mechanics	Administrative Clerk for City Clerk
<i>Downtown Patrol Officer (Funded w/ TIF)</i>	Second Asst. City Solicitor & PT Paralegal
Housing Rehab Coordinator	Park Ranger (Currently PT, make FT)
Engineering Assistant/Inspector	<i>Asst. Airport Dir., Finance &amp; Bus Develop.</i>
<i>Tank Farm Field Maintenance Technician</i>	

### Priority

Added position will improve customer service or ensure uninterrupted and prompt service delivery.

Urban Development Officer	Rec Sports Coord (Currently PT, make FT)
IT Cloud Security Analyst	

*Italicized positions utilize non-property tax funding sources.*



# **CITY OF BANGOR**

## **PROPOSED BUDGET CHANGES FISCAL YEAR 2026-2027 (6/17/2026)**

**Estimated General Fund  
Municipal Property Tax Rate Calculation  
2026 and 2027**

	<b>Adopted FY 26</b>	<b>Proposed FY 27</b>	<b>\$ Change</b>	<b>% Change</b>
<b>City Expenses</b>				
Operating Expenses	66,726,702	72,721,352	5,994,650	9.0%
Capital Expenses/New Positions	1,260,900	1,815,505	554,605	44.0%
Debt Service/TIF	4,197,910	4,582,582	384,672	9.2%
Pension Obligation Debt Service	3,000,251	-	(3,000,251)	-100.0%
Voter Approved Debt Service	196,125	-	(196,125)	-100.0%
<b>Total City Expenses</b>	<b>75,381,888</b>	<b>79,119,439</b>	<b>3,737,551</b>	<b>5.0%</b>
<b>School Expenses</b>				
Operating Expenses	59,663,968	63,127,201	3,463,233	5.8%
Debt Service	2,380,000	2,380,000	-	0.0%
Local Share Adult Education	278,023	292,843	14,820	5.3%
<b>Total School Expenses</b>	<b>62,321,991</b>	<b>65,800,044</b>	<b>3,478,053</b>	<b>5.6%</b>
<b>Total Expenses</b>	<b>137,703,879</b>	<b>144,919,483</b>	<b>7,215,604</b>	<b>5.2%</b>
<b>Less: Non-Tax Revenues</b>				
City	44,512,814	46,409,013	1,896,199	4.3%
School	31,912,480	34,571,020	2,658,540	8.3%
<b>Total Non-Tax Revenues</b>	<b>76,425,294</b>	<b>80,980,033</b>	<b>4,554,739</b>	<b>6.0%</b>
<b>Proposed Tax Levy</b>				
City	30,869,074	32,710,426	1,841,352	6.0%
School	30,409,511	31,229,024	819,513	2.7%
County	5,171,827	6,082,901	911,074	17.6%
Overlay	315,000	484,000	169,000	53.7%
<b>Total Tax Levy</b>	<b>66,765,412</b>	<b>70,506,351</b>	<b>3,740,939</b>	<b>5.6%</b>
<b>Total Assessed Value</b>	<b>4,299,438,400</b>	<b>4,734,525,700</b>	<b>435,087,300</b>	<b>10.1%</b>
Less Downtown DD	243,446,300	310,756,800	67,310,500	27.6%
Less Homestead	128,558,200	125,992,100	(2,566,100)	-2.0%
Less BETE Exempt	155,587,300	205,395,500	49,808,200	32.0%
<b>Net Available Taxable Assessed Value</b>	<b>3,771,846,600</b>	<b>4,092,381,300</b>	<b>320,534,700</b>	<b>8.5%</b>
<b>Proposed Tax Rate</b>				
City (Including Overlay)	8.27	8.11	(0.16)	-1.9%
School	8.06	7.63	(0.43)	-5.3%
County	1.37	1.49	0.12	8.4%
<b>Total</b>	<b>17.70</b>	<b>17.22</b>	<b>(0.48)</b>	<b>-2.7%</b>

**Estimated General Fund  
Municipal Property Tax Rate Calculation  
2026 and 2027**

	<b>Adopted FY 26</b>	<b>Proposed FY 27</b>	<b>\$ Change</b>	<b>% Change</b>
<b>City Expenses</b>				
Operating Expenses	66,726,702	72,721,352	5,994,650	9.0%
Capital Expenses/New Positions	1,260,900	2,211,779	950,879	75.4%
Debt Service/TIF	4,197,910	4,582,582	384,672	9.2%
Pension Obligation Debt Service	3,000,251	-	(3,000,251)	-100.0%
Voter Approved Debt Service	196,125	-	(196,125)	-100.0%
<b>Total City Expenses</b>	<b>75,381,888</b>	<b>79,515,713</b>	<b>4,133,825</b>	<b>5.5%</b>
<b>School Expenses</b>				
Operating Expenses	59,663,968	63,127,201	3,463,233	5.8%
Debt Service	2,380,000	2,380,000	-	0.0%
Local Share Adult Education	278,023	292,843	14,820	5.3%
<b>Total School Expenses</b>	<b>62,321,991</b>	<b>65,800,044</b>	<b>3,478,053</b>	<b>5.6%</b>
<b>Total Expenses</b>	<b>137,703,879</b>	<b>145,315,757</b>	<b>7,611,878</b>	<b>5.5%</b>
<b>Less: Non-Tax Revenues</b>				
City	44,512,814	46,409,013	1,896,199	4.3%
School	31,912,480	34,571,020	2,658,540	8.3%
<b>Total Non-Tax Revenues</b>	<b>76,425,294</b>	<b>80,980,033</b>	<b>4,554,739</b>	<b>6.0%</b>
<b>Proposed Tax Levy</b>				
City	30,869,074	33,106,700	2,237,626	7.2%
School	30,409,511	31,229,024	819,513	2.7%
County	5,171,827	6,082,901	911,074	17.6%
Overlay	315,000	484,000	169,000	53.7%
<b>Total Tax Levy</b>	<b>66,765,412</b>	<b>70,902,625</b>	<b>4,137,213</b>	<b>6.2%</b>
<b>Total Assessed Value</b>	<b>4,299,438,400</b>	<b>4,734,525,700</b>	<b>435,087,300</b>	<b>10.1%</b>
Less Downtown DD	243,446,300	310,756,800	67,310,500	27.6%
Less Homestead	128,558,200	125,992,100	(2,566,100)	-2.0%
Less BETE Exempt	155,587,300	205,395,500	49,808,200	32.0%
<b>Net Available Taxable Assessed Value</b>	<b>3,771,846,600</b>	<b>4,092,381,300</b>	<b>320,534,700</b>	<b>8.5%</b>
<b>Proposed Tax Rate</b>				
City (Including Overlay)	8.27	8.21	(0.06)	-0.7%
School	8.06	7.63	(0.43)	-5.3%
County	1.37	1.49	0.12	8.4%
<b>Total</b>	<b>17.70</b>	<b>17.32</b>	<b>(0.39)</b>	<b>-2.2%</b>

**FY27 NEW PROGRAM AND CAPITAL REQUESTS**

<b>Department</b>	<b>Request</b>	<b>New Program</b>	<b>Other</b>	<b>Capital</b>	<b>Funded</b>	<b>Operating Budget</b>	<b>Improvement Reserve</b>	<b>Bond Issue</b>	<b>Other</b>	<b>Comments</b>
Records	Administrative clerk for City Clerks	60,136			Y	60,136				
	Administrative clerk for Treasury	60,136			Y	60,136				
Legal	Part time assistant	17,160			Y	17,160				
	Full time Assistant City Solicitor	102,929			Y	102,929				
	Computer equipment			2,038	Y				2,038	Unassigned Fund Balance
Executive	Emergency Management Director	220,000			N					
Central Services	Die Cutter	35,000			Y				35,000	Unassigned Fund Balance
	Print MIS System	8,000			Y				8,000	Unassigned Fund Balance
	Wide format printer	15,000			Y				15,000	Unassigned Fund Balance
Info Services	IT Cyber Security Analyst Position	96,926			Y	96,926				
	IT Cloud Security Analyst Position	96,926			Y	96,926				
	Financial/Land Use/Human Resource System Replacement			250,000	Y				250,000	Unassigned Fund Balance
	Upgrade/Replacement of Avigilon camera server			20,000	Y				20,000	Unassigned Fund Balance
	PC Capital Replacements			50,000	Y				50,000	Unassigned Fund Balance
	Expand Fiber Network for Redundancy			130,000	Y				130,000	Unassigned Fund Balance
	City Wide Disk Storage SANs Upgrade(City Hall and PD)			165,000	Y				165,000	Unassigned Fund Balance
	IT Department remodel of old council chambers for IT Office space			25,000	Y				25,000	Unassigned Fund Balance
	FIRE/PD - Expand Fiber RADIO Network for Redundancy			30,000	Y				30,000	Unassigned Fund Balance
	City Wide replacement of Hikevision Cameras			42,000	Y				42,000	Unassigned Fund Balance
	Upgrade of City Wide Wifi			32,000	Y				32,000	Unassigned Fund Balance
	YUBIKEY Security Key for MFA and secure logins (not Airport)			22,500	Y				22,500	Unassigned Fund Balance
Comm Connect	Transit Drivers & Full-Time	112,519			Y	112,519				
	Facilities Upgrades			50,000	N				-	
	Annual Replacement Reserve Funding			550,000	P				125,000	Bus Operating
	ADA Vans			157,073	Y				125,658	FTA
									157,073	31,415 Bus Operating
									7,852,320	FTA
									981,540	MDOT
									275,000	Bus Operating
	Rehab of Cold Bus Barn (1980) Local Only			9,833,860	Y				9,833,860	725,000 - Existing Funds
	Service Vehicle			40,000	N				-	
	Transit Technology (Moblie fare ticketing)			100,000	P				75,000	Bus Operating
	Cold Bus Barn extras			300,000	N				-	
	Transit Buses (Hybrid/Electric) (MDOT anticipated grant opportunity)			1,500,000	Y				1,200,000	grant opportunity
									300,000	Community Connector Reserve
Finance	Staff Accountant	92,166			Y	92,166				
Planning	Digitizing planning files	50,000			N					
Community & Economic Development	Urban Development Officer	93,779			Y	93,779				
	Housing Rehab Coordinator (split 50/50 with Code)	33,900			Y	33,900				Split 50/50 with Code
	Quality Housing Provider program	300,000			Y				300,000	Unassigned Fund Balance
	Mall redevelopment plan	200,000			Y				200,000	Unassigned Fund Balance
	Affordable housing fund	2,000,000			N					
Code Enforce	Code Enforcement Inspector Position	63,488			Y	63,488				
	Housing Rehab Coordinator (split 50/50 with Code)	33,900			Y	33,900				Split 50/50 with CED
	Vehicle Replacement			60,000	Y				60,000	Unassigned Fund Balance
	Permitting, Code, Planning, Fire Inspection, Licensing Software			85,000	Y				85,000	Unassigned Fund Balance

**FY27 NEW PROGRAM AND CAPITAL REQUESTS**

<b>Department</b>	<b>Request</b>	<b>New Program</b>	<b>Other</b>	<b>Capital</b>	<b>Funded</b>	<b>Operating Budget</b>	<b>Improvement Reserve</b>	<b>Bond Issue</b>	<b>Other</b>	<b>Comments</b>
Police	Patrol Vehicle Replacement			280,000	Y				280,000	Unassigned Fund Balance
	Services Vehicle Replacement			45,000	Y				45,000	Unassigned Fund Balance
	Detective Vehicle Replacement			80,000	Y				80,000	Unassigned Fund Balance
	Employee Hiring Program			40,000	Y				40,000	Unassigned Fund Balance
	Mobile Data Terminal Replacement/Maintenance			57,400	Y				57,400	Unassigned Fund Balance
	Electronic Fingerprint System			22,000	Y				22,000	Unassigned Fund Balance
	Body Worn Camera			74,000	Y				74,000	Unassigned Fund Balance
	Facility Infrastructure and Equipment Improvement			15,000	Y				15,000	Unassigned Fund Balance
	Electric Patrol Vehicle - Downtown Patrol			72,000	Y				72,000	Unassigned Fund Balance
	Uniform/Equipment/CID/Winter Wear Gear			15,000	Y				15,000	Unassigned Fund Balance
	IT - Monitors/Hard Drive/Forensic Computer			12,500	Y				12,500	Unassigned Fund Balance
Fire	4 Firefighter/Paramedics (528,365) or	396,274			Y	396,274				
	8 Firefighter/Paramedics (1,056,731)	792,548			N					
	Training Officer (137,110)	102,833			Y	102,833				
	Station 5 and 6 Climate Control			100,000	Y				100,000	Unassigned Fund Balance
	Supervisor Vehicle			210,000	Y				210,000	Unassigned Fund Balance
	Engine Replacement			260,000	Y				260,000	Unassigned Fund Balance
	Fit Test Machine			16,000	Y				16,000	Unassigned Fund Balance
	Ladder Replacement			562,500	Y				562,500	Unassigned Fund Balance
Health & Commun	Housing Support Navigator	42,000			Y	42,000				
	Homeless Response Coordinator	46,500			Y	46,500				
Parks	Park Ranger to full time	34,875			Y	34,875				
	Recreation Sport Coordinator	47,250			Y	47,250				
	Parks and Rec Ranger Vehicle			60,000	Y				60,000	Unassigned Fund Balance
	Utility Vehicle Replacement			30,000	Y				30,000	Unassigned Fund Balance
	Zero Turn Mower Replacement			15,000	Y				15,000	Unassigned Fund Balance
	Parks and Rec Vehicle Replacement(#55)			80,000	Y				80,000	Unassigned Fund Balance
	Robotic Mowers			16,000	Y				16,000	Unassigned Fund Balance
	Playstructure Replacement (Coe Park)			233,000	Y				233,000	Unassigned Fund Balance
	Parks and Rec Vehicle Replacement(#80)			75,000	Y				75,000	Unassigned Fund Balance
	Mansfield Stadium LED Light Replacement			45,000	Y				45,000	Unassigned Fund Balance
	4WD Mower Replacement			50,000	Y				50,000	Unassigned Fund Balance
	Resurface Pool Surface Pancoe Pool			400,000	Y				400,000	Unassigned Fund Balance
	Fence and Backstop Replacement Union Street			30,000	Y				30,000	Unassigned Fund Balance
	Utility Vehicle Replacement			30,000	Y				30,000	Unassigned Fund Balance
	Community Garden Parking Lot/Walkway			235,000	Y				235,000	Unassigned Fund Balance
	Rolland Perry City Forest Parking Expansion Study			15,000	Y				15,000	Unassigned Fund Balance
	Parks and Rec Trailers			15,000	Y				15,000	Unassigned Fund Balance
	Robotic Painter			50,000	Y				50,000	Unassigned Fund Balance
Engineering	Additional Engineering Assistant II/Inspector	75,545			Y	75,545				
City Hall	2nd & 3rd Floor Renovations			100,000	Y				100,000	Unassigned Fund Balance
	Basement Renovations			50,000	Y				50,000	Unassigned Fund Balance
	Exterior Improvements			50,000	Y				50,000	Unassigned Fund Balance
	Repointing Exterior			400,000	Y				400,000	Unassigned Fund Balance
	Interior Wall Displays			35,000	Y				35,000	Unassigned Fund Balance
Fleet Maintenance	Replace Rental Van			50,000	Y				50,000	Unassigned Fund Balance
	Replace Gas and Diesel Dispensers			50,000	Y				50,000	Unassigned Fund Balance
	Upgrade Fleet Management Program			165,000	Y				165,000	Unassigned Fund Balance
	Two Fleet Mechanics	165,000			N	165,000				

**FY27 NEW PROGRAM AND CAPITAL REQUESTS**

<b>Department</b>	<b>Request</b>	<b>New Program</b>	<b>Other</b>	<b>Capital</b>	<b>Funded</b>	<b>Operating Budget</b>	<b>Improvement Reserve</b>	<b>Bond Issue</b>	<b>Other</b>	<b>Comments</b>
Public Services	Annual Street paving (Minus URIP)			1,500,000	Y				1,500,000	\$1.15 mil Unassigned Fund, 350,000 URIP
	Annual sidewalk paving			225,000	Y				225,000	Unassigned Fund Balance
	Traffic signal upgrades			100,000	N					
	Plow Trucks			572,881	Y				572,881	Unassigned Fund Balance
	Light-Duty Pick Up Trucks			124,000	Y				124,000	Unassigned Fund Balance
	Large Front End Loaders & Backhoes			155,000	Y				155,000	Unassigned Fund Balance
	Flail Mower Replacement			10,000	Y				10,000	Unassigned Fund Balance
	Mt. Hope Cemetery Repairs			15,000	Y				15,000	Unassigned Fund Balance
	Equipment Trailers			15,000	Y				15,000	Unassigned Fund Balance
	Leaf Vacuum Replacement			90,000	Y				90,000	Unassigned Fund Balance
	Compressors			40,000	Y				40,000	Unassigned Fund Balance
	Power Screen			100,000	N					
	Sidewalk Plows			255,000	Y				255,000	Unassigned Fund Balance
	Vibratory Roller			60,000	Y				60,000	Unassigned Fund Balance
	Trailer Mounted Pulp Loader			40,000	Y				40,000	Unassigned Fund Balance
	Pavement Striping Machine			15,000	Y				15,000	Unassigned Fund Balance
	Snow Blower			225,000	Y				225,000	Unassigned Fund Balance
	Small Front End Loaders			150,000	Y				150,000	Unassigned Fund Balance
	Latex Printer			40,000	Y				40,000	Unassigned Fund Balance
	Catch Basin Vacuum			300,000	Y				300,000	Unassigned Fund Balance
	Street Sweepers			285,000	Y				285,000	Unassigned Fund Balance
	Telematics Fleet Management with Dash Cam			69,172	Y				69,172	Unassigned Fund Balance
	Design - Replace Sand Shed/Storage 150x60			100,000	Y				100,000	Unassigned Fund Balance
	Snow Pusher Blade Replacement			15,000	Y				15,000	Unassigned Fund Balance
	DPW Facility Roof Repairs (Moderate) 12Ksqft			100,000	Y				100,000	Unassigned Fund Balance
	Flex Wing Mower PTO Mower - Forestry			30,000	Y				30,000	Unassigned Fund Balance
	Compact Forestry Tractor			40,000	Y				40,000	Unassigned Fund Balance
	Boom Flail for road side mowing			30,000	Y				30,000	Unassigned Fund Balance
	Decorative Street Light Fixtures			150,000	Y				150,000	Unassigned Fund Balance
	Pavement Marking			200,000	Y				200,000	Unassigned Fund Balance
	Miovision			297,440	Y				297,440	Unassigned Fund Balance
	Hydo Seeder			75,000	Y				75,000	Unassigned Fund Balance
Infrastructure/Other	Broadway Corridor Improvements			100,000	Y				100,000	Unassigned Fund Balance
	Ohio St Bridge Repair			100,000	Y				100,000	Unassigned Fund Balance
	BACTS Projects			407,617	Y				407,617	Unassigned Fund Balance
	MaineDOT MPI Projects			75,051	Y				75,051	Unassigned Fund Balance
	Pedestrian/Intersection Improvements			120,000	Y				120,000	Unassigned Fund Balance
	Miscellaneous Drainage Improvements			50,000	Y				50,000	Unassigned Fund Balance
	Fiber Connection Transit to PD			50,000	Y				50,000	Unassigned Fund Balance
	City GIS Update			20,000	Y				20,000	Unassigned Fund Balance
	Climate Action Plan			30,000	Y				30,000	Unassigned Fund Balance
Downtown TIF	Downtown Patrol Officer	110,852			Y				110,852	Downtown TIF
	Downtown Patrol Officer	110,852			Y				110,852	Downtown TIF
	Columbia Street Deck Debt Service			50,500	Y				50,500	Downtown TIF
	Arena Debt Service			1,500,000	Y				1,500,000	Downtown TIF
	Downtown TIF Develop Agreements			391,806	Y				391,806	Downtown TIF
	Court St Demo			95,075	Y				95,075	Downtown TIF
	Village Partnership			175,000	Y				175,000	Downtown TIF
	Downtown Sidewalks - PW Repairs			100,000	Y				100,000	Existing Funds (7813)
	Downtown Sidewalks - Replacement			100,000	Y				100,000	Existing Funds (7813)
	Downtown Pedestrian Improve			25,000	Y				25,000	Downtown TIF
	Downtown Traffic Signals/Electrical			50,000	Y				50,000	Downtown TIF
	Downtown Landscaping & Amenities			30,000	Y				30,000	Downtown TIF
	Downtown Marketing			30,000	Y				30,000	Downtown TIF
	City Waterfront Parcel - Redevelop/Bulkhead			200,000	Y				200,000	Downtown TIF
	KD Stream Retaining Walls			500,000	Y				500,000	Downtown TIF
	Economic Development Support			15,000	Y				15,000	Downtown TIF
	Downtown Electric Upgrades			50,000	Y				50,000	Downtown TIF
	Cultural Commission Strategy Plan			30,000	Y				30,000	Downtown TIF
	Penobscot River Remediation			100,000	Y				100,000	Downtown TIF



**FY27 NEW PROGRAM AND CAPITAL REQUESTS**

<b>Department</b>	<b>Request</b>	<b>New Program</b>	<b>Other</b>	<b>Capital</b>	<b>Funded</b>	<b>Operating Budget</b>	<b>Improvement Reserve</b>	<b>Bond Issue</b>	<b>Other</b>	<b>Comments</b>
Airport	Tank Farm Feuld Maintenance Technician	86,579			Y	86,579				
	Assistant Airport Director, Finance and Business Development	181,082			Y	181,082				
	<b>AIP/BIL/AIG/ATP Grants</b>									
	Taxiway A - Final Design & Construction			14,600,000	Y	462,500			14,137,500	13,775,000 FAA, 362,500 MDOT
	Taxiway M - Final Design & Construction			2,100,000	Y	150,000			1,950,000	1,900,000 FAA, 50,000 MDOT
	<b>PFC &amp; CFC Projects</b>									
	TSA Checkpoint Relocation & Expansion-Design & Construction			17,315,800	Y	866,387			16,449,413	PFC Revenues
	<b>Building &amp; Infrastructure Improvements</b>									
	Hydro Testing - JETA Fuel Pipeline			32,050	Y				32,050	Unassigned Fund Balance
	JETA Tank #1 - Floating Suction Replacement & Tank Cleaning			35,000	Y				35,000	Unassigned Fund Balance
	JETA Tank #2 - 653 Inspection & Cleaning			30,000	Y				30,000	Unassigned Fund Balance
	Replacement of 1 of 3 IAB Roof Top Air Handlers			800,000	Y				800,000	Unassigned Fund Balance
	Relocate CBP Conference Room			35,000	Y				35,000	Unassigned Fund Balance
	Replacement of Airline Common Use Podiums			92,000	Y				92,000	Unassigned Fund Balance
	Dock 10 - Repiping of Subslab Radiant Heat System			25,000	Y				25,000	Unassigned Fund Balance
	Dock 13 - Roof Coating Repair			200,000	Y				200,000	Unassigned Fund Balance
	Building 96 Replace Carpet & Flooring (Leased to FAA)			60,000	Y				60,000	Unassigned Fund Balance
	<b>Computer/Security System Upgrades</b>									
	Fiber Optic Cabling - Airport Campus			250,000	Y	130,000			120,000	Existing Funds
	Airport wide Computer/Monitor/Printer Upgrades			28,000	Y	28,000				
	Upgrade Public Wifi Service			45,000	Y	45,000				
	Replace Terminal Paging System			35,000	Y	35,000				
	Replace CBP Network Router & Switches			84,620	Y	84,620				
	<b>Equipment/Machinery</b>									
	Generator for BGR Aviation Building			35,000	Y				35,000	Unassigned Fund Balance
	Additional High Reach Deicer (will make total of 2)			945,000	Y				945,000	Unassigned Fund Balance
	Flowmeter Kits (3) for Global Fuel Tankers			35,000	Y				35,000	Unassigned Fund Balance
	<b>Grounds/Studies/Other</b>									
	Airport Planning Services			200,000	Y	147,907			52,093	Unassigned Fund Balance
	Conceptual Planning & Design - New General Aviation Hangar			150,000	Y	150,000				
		267,661	-	37,132,470		2,367,075	-	-	35,033,056	
WWTP	SCADA Instrumentation & Control Phase C (final)			385,000	Y	385,000				
	AERATION OVERBID			500,000	Y			500,000	GOB	
	AECOM LTCP			40,000	Y	40,000				
	Perry Rd. Pump Station Upgrade Acquisition/Design			540,000	Y			540,000	SRF	
	CCTV Van Replacement			580,000	Y	580,000				
	Sewer Software Replacement			100,000	Y	100,000				
	Meadowbrook Separation			75,000	Y	75,000				
	K-Mart Pump Station Elimination (Design)			200,000	Y	200,000				
	VPI Lower State to Cedar			550,000	Y			550,000	SRF	
	Nelson/Autum/Smith			400,000	Y			400,000	GOB	
	Perry Rd. Storm Separation (Design)			200,000	Y			200,000	SRF	
	Small Projects/Repair			925,000	Y	925,000				
		-	-	4,495,000		2,305,000	-	2,190,000	-	
Stormwater	Capehart Brook - Structural BMP MS4 Compliance			75,000	Y	75,000				
	Penjajawoc - Essex St Culvert at Fox Hollow			200,000	Y	200,000				
	Fruit Street at Mt Hope Separation			60,000	Y	60,000				
	MS4 - Meadowbrook Separation -8172 addl funds			100,000	Y	100,000				
	MS4 - Smith St & Smith St Ave Upgrades and Separation			200,000	Y	200,000				
	MS4 - Ohio St Separation project			150,000	Y	150,000				
	MS4 - Drainage improvements as needed			150,000	Y	150,000				
		-	-	935,000		935,000	-	-	-	
Bass Park	Convention Center Carpet Replacement			200,000	N				-	Funded by Oakview
	Security Improvements			40,000	Y				40,000	Downtown TIF
	IT Improvements			30,000	Y				30,000	Downtown TIF

**FY27 NEW PROGRAM AND CAPITAL REQUESTS**

<b>Department</b>	<b>Request</b>	<b>New Program</b>	<b>Other</b>	<b>Capital</b>	<b>Funded</b>	<b>Operating Budget</b>	<b>Improvement Reserve</b>	<b>Bond Issue</b>	<b>Other</b>	<b>Comments</b>
Bass Park (cont'd)	Building Equipment			20,000	Y				20,000	Downtown TIF
	LED Lighting Upgrades			10,000	Y				10,000	Downtown TIF
	Building Repairs (Door, Roof, Airwall)			30,000	Y				30,000	Downtown TIF
	110 Bunker Suite Remodel			10,000	Y				10,000	Downtown TIF
	Airwall Recovering			15,000	Y				15,000	Downtown TIF
	Audio Visual Equipment			10,000	Y				10,000	Downtown TIF
	Hussey Seat Replacement			15,000	Y				15,000	Downtown TIF
	Kitchen Equipment			20,000	Y				20,000	Downtown TIF
	Domestic Water Boiler Replacement			150,000	Y				150,000	Downtown TIF
	Upgrade Fire Alarm System			175,000	N				-	
		-	-	725,000		-	-	-	350,000	
Parking	Pickering Square Garage Repairs			300,000	P	68,753			231,247	Remainder in downtown TIF
	Maintenance Reserve			80,000	Y	80,000				
	Technology Upgrades			50,000	Y	50,000				
	Vehicle Upgrade			60,000	Y	60,000				
		-	-	490,000		258,753	-	-	231,247	
Golf Course	Golf Car Lease			62,000	Y	62,000				
	Clubhouse Renovation			60,000	Y	60,000				
	Ice Machine			7,500	Y	7,500				
	Course Renovation			90,000	Y	90,000				
		-	-	219,500		219,500	-	-	-	
Econ Develop	MBEP: Traffic & Electrical Improvements			106,250	Y				106,250	Existing Funds
	39 Florida Ave. - Hannaford Bros.			142,150	Y				142,150	Existing Funds
	49 Florida Ave. - KidsPeace			47,150	Y				47,150	Existing Funds
	50 Cleveland St. - Central Kitchen			250,000	Y	250,000				
	40 Johnson St. - Bangor Innovation Center			500,000	Y	150,000			350,000	Existing Funds
		-	-	1,045,550		400,000	-	-	645,550	
		5,884,155	2,589,192	73,408,495		10,848,762	-	2,190,000	65,134,070	