

Events

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0080 LOON FESTIVAL/EVENTS	\$ 39,525.00	\$ 48,570.00	\$ -	\$ -	\$ 9,045.00
0015 ANNUAL EVENTS	\$ 9,250.00	\$ 11,150.00	\$ -	\$ -	\$ 1,900.00
0160 EVENTS COORDINATOR	\$ 6,690.00	\$ -	\$ -	\$ -	\$ (6,690.00)
0158 EVENTS WAGES FIRE	\$ 1,400.00	\$ 1,000.00	\$ -	\$ -	\$ (400.00)
0157 EVENT WAGES POLICE	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -
0021 EVENTS MILEAGE	\$ 325.00	\$ 325.00	\$ -	\$ -	\$ -
TOTAL	\$ 59,690.00	\$ 63,545.00	\$ -	\$ -	\$ 3,855.00
Increase/Decrease		\$ 6.46			

Communications Director/ Assistant Events

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0016 MISC ECONOMIC DEVELOPMENT	\$ 1,000.00	\$ 2,000.00	\$ -	\$ -	\$ 1,000.00
0017 PROMOTIONAL ADVERTISING	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
0046 ASCAP LICENSING	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -
0032 WEB PAGE/GIS/TRIO/INTERNET	\$ 17,252.38	\$ 19,339.72	\$ -	\$ -	\$ 2,087.34
0033 SOFTWARE PROGRAMS/MEDIA EC	\$ 6,568.00	\$ 13,707.00	\$ -	\$ -	\$ 7,139.00
0155 COMMUNICATION DIRECTOR	\$ 81,080.00	\$ 81,080.00	\$ -	\$ -	\$ -
0018 COMMUNICATIONS DIRECTOR MI	\$ 325.00	\$ 325.00	\$ -	\$ -	\$ -
TOTAL	\$ 108,625.38	\$ 118,851.72	\$ -	\$ -	\$ 10,226.34
Increase/Decrease		\$ 9.41			

Economic Development

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0011 PROFESSIONAL MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
0012 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -
0019 EXPENSE AND MISC	\$ 15,000.00	\$ 10,000.00	\$ -	\$ -	\$ (5,000.00)
0022 MARKETING AND BRANDING	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
0108 CONTRACTUAL SERVICES	\$ 235,000.00	\$ 235,000.00	\$ -	\$ -	\$ -
TOTAL	\$ 260,000.00	\$ 255,000.00	\$ -	\$ -	\$ (5,000.00)
Increase/Decrease		\$ (1.92)	(100.00)		

Utilities & Municipal Services

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0049 MAINTENANCE/PARTS/LIGHTS	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -	\$ -
TOTAL	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -	\$ -
Increase/Decrease		\$ -	(100.00)		

Cemetery Parks & Recreation

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0010 PROFESSIONAL DEVELOPMENT	\$ 2,500.00	\$ 2,500.00	-	\$ -	\$ -
0034 EQUIPMENT RENTAL	\$ 2,200.00	\$ 6,500.00	\$ -	\$ -	\$ 4,300.00
0180 CP&R WAGES	\$ 45,600.00	\$ 33,280.00	\$ -	\$ -	\$ (12,320.00)
0050 MAIN STREET PLANTINGS	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -
0050 MAIN STREET FLAGS	\$ 300.00	\$ 500.00	\$ -	\$ -	\$ 200.00
0050 SIGNS	\$ 2,500.00	\$ 2,000.00	\$ -	\$ -	\$ (500.00)
0050 WHARFS	\$ 15,000.00	\$ 10,000.00	\$ -	\$ -	\$ (5,000.00)
0118 BOAT LANDINGS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
0050 BUILDING GROUNDS MAINTENANCE	\$ 5,700.00	\$ 6,000.00	\$ -	\$ -	\$ 300.00
TOTAL	\$ 80,300.00	\$ 67,280.00	\$ -	\$ -	\$ (13,020.00)
Increase/Decrease		\$ (16.21)	(100.00)	\$ (100.00)	

Debt Service

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
0304 FIRE TRUCK LEASE	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
0402 WEST BROADWAY BOND	\$ -	\$ 47,000.00	\$ -	\$ -	\$ 47,000.00
0411 STAGE/TRUCK	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
TOTAL	\$ 20,000.00	\$ 67,000.00	\$0.00	\$ -	\$ 47,000.00
Increase/Decrease		\$ 235.00	(100.00)		

West Broadway Bond to be paid Bangor Gas Reserve

TIF PAYMENTS,CAPITAL,RESERVES

Account Number & Title	FY2025 Approved	Department Request FY2026	TIF Committee Recommendation	Council Approved FY2026	Increase/Decrease
7000-0900 ROLLINS RESERVE *	\$ -	\$ -	-	\$ -	\$ -
7000-0203 ROLLINS TIF PAYMENT	\$ 518,401.58	\$ 580,832.01	\$ -	\$ -	\$ 62,430.43
7000-0405 SIDEWALKS	\$ -	\$ -	\$ -	\$ -	\$ -
6000-0900 BANGOR GAS RESERVE	\$ 30,496.93	\$ 25,877.66	\$ -	\$ -	\$ (4,619.27)
6000-0204 BANGOR GAS PAYMENT	\$ 74,459.08	\$ 64,644.09	\$ -	\$ -	\$ (9,814.99)
9000-0202 ELDERHOUSING TIF PAYMENT	\$ 42,032.53	\$ 41,812.44	\$ -	\$ -	\$ -
7000-0090 WAYFAIRER SIGNS	\$ -	\$ -	\$ -	\$ -	\$ -
7000-0090 DAM RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
7000-0NEW GAZEBO REBUILD	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 665,390.12	\$ 713,166.20	\$ -	\$ -	\$ 47,776.08
Increase/Decrease		\$ 7.18	(100.00)	(100.00)	
Totals	\$ 1,208,005.50	\$ 1,298,842.92	\$ -	\$ -	

Increase/Decrease

EVENTS

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0015 ANNUAL EVENTS	\$ 9,250.00	\$ 11,150.00	\$ -	\$ -
0160 EVENTS COORDINATOR	\$ 6,690.00	\$ -	\$ -	\$ -
Total	\$ 9,250.00	\$ 11,150.00	\$ -	\$ -
Total	\$ 6,690.00	\$ -	\$ -	\$ -

	Last Year	Dept. Request	TIF Comm	Council Request
0015 ANNUAL EVENTS				
September Fest	\$ 1,000.00	\$ 2,500.00	\$ -	\$ -
Breakfast With Santa	\$ 2,000.00	\$ 1,500.00	\$ -	\$ -
Christmas Tree/Lights Parade	\$ 2,500.00	\$ 3,000.00	\$ -	\$ -
Comedy Festival	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Bike Rodeo	\$ 250.00	\$ 400.00	\$ -	\$ -
New Years Eve Event	\$ -	\$ -	\$ -	\$ -
Adult Prom	\$ -	\$ -	\$ -	\$ -
Dodge Ball	\$ -	\$ 250.00	\$ -	\$ -
Halloween	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
	\$ 9,250.00	\$ 11,150.00	\$ -	\$ -

Adjusted according to FY25 expenses - New Year's Eve and Prom are new events - objective is to do one event/month. Breakfast with Santa, Comedy Fest, Prom, and Dodgeball should pay for themselves. Will try and get sponsorships/donations to offset costs.

EVENTS

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0158 EVENTS WAGES FIRE	\$ 1,306.00	\$ 1,000.00	\$ -	\$ -
0157 EVENT WAGES POLICE	\$ 5,809.00	\$ 2,500.00	\$ -	\$ -
0021 EVENTS MILEAGE	\$ 515.00	\$ 325.00	\$ -	\$ -
0158 EVENTS WAGES FIRE				Council
overtime for events/police/fire for events	\$ 1,400.00	\$ 1,000.00	\$ -	\$ -
0157 EVENT WAGES POLICE				
overtime for events/police/fire for events	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
0021 EVENTS MILEAGE				
music license fee	\$ 325.00	\$ 325.00	\$ -	\$ -

EVENTS

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0080 LOON FESTIVAL/EVENTS	\$ 39,525.00	\$ 48,570.00	\$ -	\$ -
0080 LOON FESTIVAL/EVENTS				
Loon Festival	\$ 39,525.00			
Sound	\$ 1,500.00	\$ 2,500.00	\$ -	\$ -
Fri/Sat Bands	\$ 7,500.00	\$ 10,000.00	\$ -	\$ -
welcome to Maine		\$ 3,000.00	\$ -	\$ -
Friday bands in square		\$ -	\$ -	\$ -
fireworks		\$ 7,000.00	\$ -	\$ -
railroad trolley	\$ 5,750.00	\$ 5,000.00	\$ -	\$ -
tents, setup and tear down	\$ 4,200.00	\$ 5,000.00	\$ -	\$ -
anah shriners	\$ 4,200.00	\$ 5,000.00	\$ -	\$ -
marketing	\$ 4,900.00	\$ 5,000.00	\$ -	\$ -
Electric set up Cobb field	\$ 1,500.00	\$ 2,500.00	\$ -	\$ -
bouce house permit	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
safety consumables /first aid	\$ 50.00	\$ 50.00	\$ -	\$ -
toilets	\$ -	\$ -	\$ -	\$ -
3 on 3 basketball	\$ 6,525.00	\$ 7,000.00	\$ -	\$ -
	\$ -	\$ 120.00	\$ -	\$ -
	\$ 37,525.00	\$ 48,570.00	\$ -	\$ -

vendor fees go into reserve account
donation go to offset expenses

Line Item Narrative

Sent letters to local businesses for sponsorships to help offset costs

Communications

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0016 MISC ECONOMIC DEVELOPMENT	Total \$ 2,000.00	2,000	-	-
0017 PROMOTIONAL ADVERTISING	Total \$ 2,000.00	2,000	-	-
0046 ASCAP LICENSING	Total \$ 400.00	400	-	-

0016 MISC ECONOMIC DEVELOPMENT	Last Year	Dept. Request	TIF Comm	Council Request
contracts	\$ 2,000	\$ 2,000		\$ -
grants		\$ 2,000	\$ -	\$ -
brochures and public notice campaigns				
Line Item Narrative				

0017 PROMOTIONAL ADVERTISING

Discover Maine	\$ 2,000	\$ 2,000	\$ -	-
maine highland				
Maine Tourism	\$	2,000	\$ -	\$ -
Line Item Narrative				

0046 ASCAP LICENSING

music license fee	\$ 400.00	\$ 400	\$ -	-
Line Item Narrative		\$ 400	\$ -	\$ -

Communications

Line Items	Total	Last Year	Dept. Request	TIF Comm	Council Request
0155 COMMUNICATION DIRECTOR		\$ 81,080.00	81,080	-	-
0018 COMMUNICATIONS DIRECTOR MILEAGE		\$ 515.00	325	-	-
0032 WEB PAGE/GIS/TRIO/INTE]		\$ 13,711.00	19,340	-	-

0155 COMMUNICATION DIRECTOR	Last Year	Dept. Request	TIF Comm	Council Request
Wages \$26 per hour 40 hrs per wk	\$ 54,080.00	\$ 54,080	-	\$ -
Benefits , FICA, ICMA	\$ 27,000.00	\$ 27,000	-	\$ -
	\$ 81,080.00	\$ 81,080	-	\$ -

Line Item Narrative

This is the same salary as last year.

0018 COMMUNICATIONS DIRECTOR MILEAGE

\$ 325.00	\$ 325	-	\$ -
\$	\$ 325	-	\$ -

Line Item Narrative

0032 WEB PAGE/GIS/TRIO/INTERNET

TRIO	\$ 10,752	\$ 12,840	-	-
CAI Web hosting	\$ 3,500.00	\$ 3,500	-	-
Map Updates	\$ 3,000.00	\$ 3,000	-	-
	\$ 17,252.38	\$ 19,340	-	\$ -

Line Item Narrative

Communications

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0033 SOFTWARE PROGRAMS/MEDIA EQUIPMI	Total	\$	-	13,707
			-	-

0033 SOFTWARE PROGRAMS/MEDIA EQUIPMENT		Dept. Request	TIF Comm	Council Request
zoom	\$	150	\$	300
Spectrum internet	\$	1,728	\$	4,500
drop box	\$	120	\$	120
motor brain main street camera	\$	340	\$	340
Wix website software	\$	220	\$	220
you tube	\$	150	\$	150
jotform -online forms	\$	350	\$	350
State licensing for events	\$	250	\$	250
canva- graphick design	\$	-	\$	120
photoshop-photo editing	\$	260	\$	260
skull kandy ramble photograph- department headshots for wel	\$	-	\$	-
text . Gov	\$	3,000	\$	4,200
constant contact	\$	-	\$	100
misc communicaiton	\$	-	\$	500
ipad	\$	-	\$	1,777
cell phone	\$	-	\$	520
	\$	6,568	\$	13,707
			-	\$

Line Item Narrative

Economic Development

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0011 PROFESSIONAL MEMBERSHIP				
0012 CONFERENCES	Total \$ -	\$ -	\$ -	\$ -
0019 EXPENSE AND MISC	Total \$ -	\$ -	\$ -	\$ -
0022 MARKETING AND BRANDING	Total \$ 15,000.00	15,000	-	-
0108 CONTRACTUAL SERVICES	Total \$ 10,000.00	10,000	-	-
	Total \$ 235,000.00	235,000	-	-
0011 PROFESSIONAL MEMBERSHIP				
	Last year	Dept. Request	TIF Comm	Council Request
0011 PROFESSIONAL MEMBERSHIP	\$ -	\$ -	\$ -	\$ -
0012 CONFERENCES	\$ -	\$ -	\$ -	\$ -
0019 EXPENSE AND MISC	\$ 15,000	15,000	-	-
0022 MARKETING AND BRANDING	\$ 10,000.00	10,000	-	-
0108 CONTRACTUAL SERVICES	\$ 235,000	235,000	-	-

Contractual services includes, Steve Levesque (SHL) salary at \$94,660.00, responsibilities include Economic Development Administration, Assessing, TIF administrator, Addressing Agent, and Passport Facilities Manager. The remainder primarily covers engineering project Haley Ward, legal expenses for Economic Development, and the contract with Eastern Maine Development Corporation.

Line Item Narrative

Utilities

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0049 MAINTENANCE/PARTS/LIGHTS	Total	14,000	-	-
0049 MAINTENANCE/PARTS/LIGHTS	Last year	Dept. Request	TIF Comm	Council Request
	\$ 14,000	\$ 14,000	\$ -	\$ -
	\$ 14,000	\$ 14,000	\$ -	\$ -

Maintenance Parts/Lights:

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0010 PROFESSIONAL DEVELOPMENT	Total	2,500	2,500	-
0034 EQUIPMENT RENTAL	Total	2,200	6,500	-
0050 MAIN STREET FLAGS	Total	300	500	-
0050 SIGNS	Total	2,500	2,000	-
0118 BOAT LANDINGS	Total	5,000	5,000	-

	Last year	Dept. Request	TIF Comm	Council Request
0010 PROFESSIONAL DEVELOPMENT	\$ 2,500	\$ 2,500	\$ -	\$ -
	\$	\$ 2,500	\$ -	\$ -

0034 EQUIPMENT RENTAL	\$ 2,200	\$ 6,500	\$ -	\$ -
	\$	\$ 6,500	\$ -	\$ -

0050 MAIN STREET FLAGS	\$ 300	\$ 500	\$ -	\$ -
	\$	\$ 500	\$ -	\$ -

0050 SIGNS	\$ 2,500	\$ 2,000	\$ -	\$ -
	\$	\$ 2,000	\$ -	\$ -

0118 BOAT LANDINGS	\$ 5,000	\$ 5,000	\$ -	\$ -
	\$	\$ 5,000	\$ -	\$ -

Cemetery, Parks Recreation

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0180 CP&R WAGES	45,600	33,280	-	-
0050 MAIN STREET PLANTINGS	1,500	1,500	-	-
0050 WHARFS	15,000	10,000	-	-
0050 BUILDING GROUNDS MAINTENANCE	5,700	6,000	-	-

0180 CP&R WAGES

\$	45,600	\$	33,280	\$	-	\$	-
\$		\$	33,280	\$	-	\$	-

0050 MAIN STREET PLANTINGS

\$	1,500	\$	1,500	\$	-	\$	-
\$		\$	1,500	\$	-	\$	-

0050 WHARFS

\$	15,000	\$	10,000	\$	-	\$	-
\$		\$	10,000	\$	-	\$	-

0050 BUILDING GROUNDS MAINTENANCE

\$	5,700	\$	6,000	\$	-	\$	-
\$		\$	6,000	\$	-	\$	-

Line Item Narrative

Increase in equipment rental is for portable toilets, and misc. equipment needed for repair of cemetery monuments. Boat landings is to improve and repair primitive boat launch on Stump Pond. Wages line item decreased as this line item has never been fully spent. Warf line item is for replacement of wooden dock with aluminum.

Debt Service

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
0304 FIRE TRUCK LEASE	15,000	15,000	-	-
0402 WEST BROADWAY BOND	-	47,000	-	-
0411 STAGE/TRUCK	5,000	5,000	-	-
Total				
Total				
Total				

Last Year	Dept. Request	TIF Comm	Council Request
\$15,000	\$ 15,000	\$ -	\$ -
	\$ 15,000	\$ -	\$ -

Dept. Request	TIF Comm	Council Request
\$ 47,000	\$ -	\$ -
\$ 47,000	\$ -	\$ -

Dept. Request	TIF Comm	Council Request
\$ 5,000	\$ -	\$ -
\$ 5,000	\$ -	\$ -

Line Item Narrative

This is the last year on the stage.

Capital

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
7000-0900 ROLLINS RESERVE *	-	-	-	-
7000-0203 ROLLINS TIF PAYMENT	659,402	661,298	-	-
6000-0900 BANGOR GAS RESERVE	37,460	30,761	-	-
6000-0204 BANGOR GAS PAYMENT	87,408	79,821	-	-
9000-0202 ELDERHOUSING TIF PAYMENT	39,627	50,695	-	-

	Last year	Dept. Request	TIF Comm	Council Request
7000-0900 ROLLINS RESERVE *	\$ -	\$ -	\$ -	\$ -

7000-0203 ROLLINS TIF PAYMENT	\$ 659,402	\$ 661,298	\$ -	\$ -
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6000-0900 BANGOR GAS RESERVE	\$ 37,460	\$ 30,761	\$ -	\$ -
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6000-0204 BANGOR GAS PAYMENT	\$ 87,408	\$ 79,821	\$ -	\$ -
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9000-0202 ELDERHOUSING TIF PAYMENT	\$ 39,627	\$ 50,695	\$ -	\$ -
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Capital

Line Items	Last Year	Dept. Request	TIF Comm	Council Request
7000-0405 PW SIDEWALKS	-	-	-	-
7000-0090 WAYFAIRER SIGNS	-	-	-	-
7000-0090 DAM	-	-	-	-
7000-0NEW GAZEBO REBUILD	-	-	-	-

7000-0405 PW SIDEWALKS	\$ -	\$ -	\$ -	\$ -
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7000-0090 WAYFAIRER SIGNS	\$ -	\$ -	\$ -	\$ -
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7000-0090 DAM	\$ -	\$ -	\$ -	\$ -
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7000-0NEW GAZEBO REBUILD	\$ -	\$ -	\$ -	\$ -
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Line Item Narrative

The dam is a reserve account, when possible \$25,000 is added. The gazebo is showing signs of deferred maintenance. This proposes to replace benches and rails with vinyl and asphalt shingles in place of the wood. This will hopefully have a longer life and not require so many repairs.

