



**Town of Camden
Select Board
April 15, 2025 – 6:30 pm
French Conference Room**

Select Board meetings are
web streamed at: www.youtube.com/TownofCamdenMaine

For those wishing to participate remotely, please click the link below to join the zoom meeting:
<https://us02web.zoom.us/j/82053577680>

Call to Order

1. Public Comment on Non-Agenda Items
2. Approval of Board Minutes March 18, 2025 & April 1, 2025
3. Consent Agenda
 - a) Approval of road closure for Bay View Street for the Camden Art Walk
 - b) Approval of victualer & lodging licenses
 - c) Extension of Mercantile Winter Dockage
 - d) Confirmation of Town Manager's appointment of Andy Skrivanich as Inland Harbormaster
 - e) Approval of license agreement for 7 Dillingham Point for underground utilities
4. Select Board Reports
5. Town Manager's Report
6. Public Comment from Public for FY 26 Budget (Q&A)
7. Action Items
 - a) Bid Award: Molyneaux Road Sewer Extension
 - b) Approval of FY 26 Budget
 - c) Approval of Town Meeting Warrant
 - d) Approval of Purchase of Equipment for Paid Parking Program
8. Adjournment

Select Board Minutes
Minutes of Meeting
March 18, 2025

PRESENT: Chair Susan Dorr, Vice Chair Christopher Nolan, Tom Hedstrom, Alison McKellar, Ken Gross and Town Manager Audra Caler

Please go to <http://www.youtube.com/TownofCamdenMaine> to view the entire meeting or the video recording minute marks in these minutes to hear full discussion. Please note MRS Title 1, §403 Record of meetings only requires recording of attendance of members and actions of the Board. The statute also states that video and audio recordings of public meetings satisfies the requirement, should any conflict arise between these minutes and the video record, the video record is considered the official public record.

Chair Dorr called the meeting to order

(Video Recording Minute Mark: 0:48)

Chair Dorr apologized to the public if it created an inconvenience for anyone that we canceled our meeting two weeks ago. We were honoring the memory of a very dear town employee, Marlene Libby, who passed away after a courageous battle with breast cancer and we felt that it was best for the town to take some time in memory of Marlene.

(Video Recording Minute Mark 0:59) Nolan proposed moving the 9D approval of the police union collective bargaining agreement ahead of item number four, which is a hearing on dangerous buildings. This change is being suggested because there are many people present for the police union discussion. Additionally, they recommend moving the select board reports and the town manager's report to occur before adjournment, after the action items. The other Board members were in agreement.

1. **Public Comment on Non-Agenda Items:** None

2. **Approval of Select Board Minutes – February 18, 2025, (Video Recording Minute Mark 2:17)**

Nolan would like to have the motion for item #7 changed. It should be **accept the report not accept the recommendation** of the Megunticook River Citizen's Advisory Committee.

McKellar moved; Nolan seconded to approve them as amended. The motion passed on a 5-0-0 vote.

3. **Consent Agenda – (Video Recording Minute Mark 3:48)**

- a) Renewal victualer & lodging licenses: Abigail's Inn, Driftside Oceanside Inn, Franny's Bistro, Mosaic; Whistling Whale Coffee Bar
- b) Special Amusement Permit for Jason Doppelt, d/b/a Snow Dogs at 20 Barnestown Road
- c) Village Green Applications –
 - i. Bay Chamber of Concerts & Schools for a free community concert as part of the Screen Door Festival on August 13 & 14
 - ii. Megunticook Rowing for annual fundraiser "Row the Coast" on May 3, 2025
- d) Committee Appointments:
 - i. Budget Committee
 - ii. Historic Resources Committee

Nolan moved; McKellar seconded to adopt the consent agenda. The motion passed the 5-0-0 vote.

MOVED ACTION ITEM TO 9D

d) Approval of Police Union Collective Bargaining Agreement ([Video Recording Minute Mark 5:56](#))

The Select Board discussed the approval of the Police Union Collective Bargaining Agreement. Chief Gagne presented the proposed agreement, highlighting challenges in recruitment and retention. The agreement includes a 5% pay increase, higher than other town employees' cost of living adjustment. Board members expressed concerns about this discrepancy. Police officers explain the unique challenges and risks of their job, including exposure to dangerous substances and staffing shortages. After discussion, the board agreed to approve the agreement, changing the language from "cost of living adjustment" to "pay scale adjustment" to address concerns about fairness with other town employees.

Nolan moved; Dorr seconded to approve the Police Union Collective Bargaining Agreement with the change language to pay scale adjustment in place of a COLA (cost of living adjustment). The motion passed on a 4-1-0 vote (McKellar opposed)

BACK TO REGULAR AGENDA

4. Continuation of hearing for Dangerous Building Hearing: 39 Main Street ([Video Recording Minute Mark 37:16](#))

The Select Board discussed the dangerous building at 39 Main Street, noting a new purchase agreement with closing set for April 14th. The board considered adding the new owners, David and Amy La Couture, as responsible parties and reopening evidence to include the purchase agreement. There was debate about extending the deadline for deliverables, with some members wanting immediate action and others advocating for more time for inspections and planning.

Kevin Hall, representing the current owner, Janis Kay, requested more time for a thorough analysis of the building's condition. Concerns about the building's safety, including the lack of expert testimony, were raised.

The board agreed to extend the deadline for deliverables to May 13th, 2025, 30 days after the closing. They emphasized insurance requirements and modified the interim order to include the new owners. The matter is continued until May 20th, 2025, with deliverables due by May 13th. Town Attorney Kelly will draft this modified interim order while the Board discussing the rest of agenda, he will have it ready for a vote at end of meeting.

Chair Dorr opened the public hearing.

5. Public Hearings for Town Meeting Warrant Article: ([Video Recording Minute Mark 2:14:11](#)) Amend Chapter 194 Pesticides and Herbicides

The Select Board discussed proposed amendments to Chapter 194 regarding pesticide and herbicide use. The Planning & Development Director presented changes based on feedback from licensed applicators and residents, including exempting agricultural applicators, adjusting notification requirements for seasonal contracts, changing signage requirements, and exempting certain types of applications like tree injections. The amendments aim to address concerns about

costs and practicality while maintaining notification standards. Local pest control companies expressed support for the changes, noting they align better with existing practices.

McKellar moved; Nolan seconded the motion to move this code amendment for Pesticides to the June Town Meeting Warrant. The motion passed on a 5-0-0 vote.

MOVED TO DISCUSSION ITEMS

8. Discussion Items:

a) **Update on the Snow Bowl** ([Video Recording Minute Mark 2:36:37](#))

General Snow Bowl Manager Jeff Nathan provided an update on the Camden Snow Bowl's successful season. The ski area opened earlier than usual, resulting in 13,000 ticket sales, with 16% from out-of-state visitors. Revenue targets were nearly met at 98%, while expenses were slightly over budget at 109%. Daily ticket and rental equipment sales exceeded expectations, offsetting lower season pass sales. Nathan highlighted community benefits like free skiing for residents and school programs. He also mentioned a recent public forum to discuss future plans for the recreation area, which was well-attended and generated ideas for year-round use,

b) **Town Support for Commercial Fireworks**

The Select Board discussed town support for commercial fireworks displays. Town Manager Caler explained that while the town cannot regulate commercial fireworks, they can control town staff involvement and resources. The board discussed creating an administrative policy to limit town support for fireworks events due to environmental concerns, resource demands, and mixed public sentiment.

The Board directed Caler to draft an administrative policy and bring back to Board for approval, this policy would require future fireworks proposals to come before the board for approval.

6. **Select Board Reports:** None

7. **Town Manager's Report:** None

9. **Action Items:**

a) **Approval of Duck Derby on Sunday, May 25th at 1 pm – TABLED**

b) **Bid Award: Rawson Avenue Pedestrian Bridge** ([Video Recording Minute Mark 3:28:25](#))

McKellar moved; Nolan seconded to award the bid to Starrett Landscape Services based on their low bid of \$386,052. The motion passed on a 5-0-0 vote.

c) **Bid Award.: Street Paving** ([Video Recording Minute Mark 3:30:42](#))

Nolan moved; Gross seconded to award the bid to Performance Paving based on the town manager's recommendation for a bid of \$259,783. The motion passed on a 5-0-0 vote.

(Video Recording Minute Mark 3:31:07)

Moved back to action item for updated Interim Order presented by Town Attorney Kelly. Kelly presented the updated interim order, which includes references to March 18, 2025, hearing and additional exhibits. He read out the changes, including the addition of the purchase and sale agreement, commitments from the La Couture family (the new buyers), and a deadline extension for deliverables to May 13, 2025. The La Coutures are now included as responsible parties, and the final hearing will be on May 20, 2025.

The board discussed the possibility of posting a notice on the building, marking it as uninhabitable, and Town Attorney Kelly will ask Jeremy Martin to post one. Kelly requested a motion to accept the form of the interim decision and order.

McKellar moved, Nolan seconded to accept the form of the interim decision and order as amended. The motion passed on a 5-0-0 vote.

Video Recording Minute Mark: 3:40:03)

Manager Caler wanted to say a few things in memory of our dear employee Marlene Libby. We mourn the passing of Marlene Libby, who dedicated 35 years to the Town of Camden, most recently as Deputy Finance Director and Treasurer. Marlene was not just an employee but the heart of our town office, deeply involved in the lives of her colleagues. She was a source of support, kindness, and generosity, always stepping up to help those in need. Her love for Camden, her coworkers, and their families made her irreplaceable. Our thoughts are with her husband, Bruce, and her son, Daniel, during this difficult time. Marlene's legacy of compassion and dedication will never be forgotten. She will be deeply missed.

10. Adjournment (Video Recording Minute Mark 3:48:09)

McKellar moved; Nolan seconded to adjourn the regular meeting to go into Executive Session: 1 MRS 405(6) C Real Estate Negotiation. The motion passed a 5-0-0 vote.

The Board came out of executive session at 10:45 pm, no action was taken.

Select Board Minutes
Minutes of Meeting
April 1, 2025

PRESENT: Chair Susan Dorr, Vice Chair Christopher Nolan, Tom Hedstrom, Alison McKellar, Ken Gross and Town Manager Audra Caler

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5:30 pm (Video Recording Minute Mark ([Video Recording Minute Mark 1:14](#)))

Informational meeting, comments from the public to discuss and review the Budget Committee's final Recommended Budget.

Sarah Skrivanich, chair of the Budget Committee, provided an overview of procedural changes and budget discussions this year.

Paul Stancioff, Camden resident advocates purchasing the Sagamore Farm solar array, presenting financial arguments for its benefits. The Select Board discussed financing options and concerns about long-term solar panel degradation. One Board member asked if Tom Hedstrom could review the solar farm financial analysis data and provide expert assessment on the degradation rate, maintenance costs, and overall financial viability of purchasing the Sagamore Farm solar array and the let the Board know his findings.

RESUME REGULAR SELECT BOARD MEETING 6:30 PM

1. Public Comment on Non-Agenda Items: None
2. Approval of Board Minutes March 18, 2025 - skipped
3. Consent Agenda ([Video Recording Minute Mark 2:00:57](#))
 - a) Arbor Day Proclamation
 - b) Village Green Application – Camden Rotary Club
 - c) Closure of Atlantic Avenue for Harbor Arts Fair
 - d) Approval of Duck Derby on Sunday, May 25th at 1 pm -
 - e) Approval of Assembly Permit for Camden Classics Cup on July 24-26 at Lyman Morse Boatbuilding
 - f) Approval of Farmers' Market Agreement

Nolan moved; Gross seconded to approve the consent agenda. The motion passed on a 5-0-0 vote.

4. Public Hearing for Liquor License: Whitehall Inn at 52 High Street for to serve on-premises beer, wine and spirits (***New Owners requires a public hearing for the first 5 years***).
([Video Recording Minute Mark 1:56:56](#))

Dorr opened for public hearing for any opponents and proponents.

The new owner of Whitehall Inn, Katem Patel introduced himself.

McKellar moved; Nolan seconded to approve the liquor license for the new owners of High Hall Inn at 52 High Street. The motion passed on a 5-0-0 vote.

5. Select Board Reports: None

6. Town Manger's Report – moved to after Budget Review

7. Action Items

- a) Victulaer & Lodging Licenses: LaCave and Whitehall Inn ([Video Recording Minute Mark 1:56:58](#)). **McKellar, Nolan moved to approve the licenses. The motion passed on a 5-0-0 vote.**
- b) Request for approval to hire Maple Street Design Studio to address accessibility issues at the Camden Snow Bowl.
- c) Decision to move Elm Street School Acceptance from MSAD 28 to June Town Meeting Warrant ([Video Recording Minute Mark 2:02:02](#))

Manager Caler introduced the topic stating the Town has been offered to purchase Elm Street School building by MSAD #28. The Select Board must decide whether to put the question of accepting the property to voters at the June 2025 Town Meeting. If voters reject the transfer, the building will be sold. The Children's House Montessori School currently occupies the building and has expressed interest in a long-term lease. If the Select Board decides to proceed, two separate warrant articles will be needed: one for accepting the property and another for the lease agreement with the Montessori School.

Rachel Nixon, Head of School, expressed gratitude for continued collaboration with the community. She noted the school has been at Elm Street since 2004, investing \$80,000 in recent upgrades. Ongoing efforts to find a new location since 2014 have been hindered by high costs. Nixon affirmed the school's commitment to the building, its families, and partners like PeoplePlace and the YMCA, while acknowledging financial challenges in early childhood education.

McKellar moved, Nolan seconded to move this forward to the annual town meeting warrant for the acquisition or the acceptance of the building from MSAD 28 as well as authorization for the town to enter into a long-term lease agreement. The motion passed on a 5-0-0 vote.

- b) Request for approval to hire Maple Street Design Studio to address accessibility issues at the Camden Snow Bowl ([Video Recording Minute Mark 2:23:34](#))
Jeff Nathan, Parks & Recreation Director/General Snow Bowl Manager reviewed with the Select Board a \$46,650 proposal to address accessibility and redesign the window wall of

the lodge, including drawings, a feasibility study, and floor plan schematics. They discussed adding a ground-level entrance or an addition, the potential for fundraising, and the importance of accurate planning to avoid change orders. Challenges with the current lodge and the need for a new ticketing building were also noted.

Nolan moved, Gross seconded to approve the use of contingency funds to fund the proposal to develop existing conditions drawings, a feasibility study, and generate detailed schematic floor plans for the proposed rental and ticketing building and replacement of the lodge window wall at the Camden Snow Bowl.

Board discussion ensued; ([Video Recording Minute Mark 2:46:40](#))

Nolan moved; Gross seconded to amend his original motion to pay for the proposal for Maple Street Design from the Snow Bowl Reserve and not contingency. After further discussion, the motion passed on a 5-0-0 vote.

FY 26 Budget Overview ([Video Recording Minute Mark 2:56:17](#))

The Board discussed various budget-related topics, including discussions on the snow bowl, library funding, and public works projects. The board reviewed proposed changes to departmental budgets, debated funding allocations for community services, and considered options for financing solar panels and other capital improvements.

The Select Board is reserving the right to make further edits before finalized on Town Meeting Warrant.

General Government	2,721,282
(Town Office Codes, Assessing, Insurance, ITT, Professional Services)	

Public Safety	4,421,167
(Police Dept, Dispatch, Fire & EMS)	

Public Works	2,228,800
(Public Works, Streets & Sidewalks, Paving)	

Community Services	24,000
(Community Provider Agencies funding)	

Debt/Capital/Contingency	3,628,321
(Debt Service, Capital Improvement Plans)	

Culture & Recreation	2,249,050
(Harbor, Library, Parks)	

Regarding Library, put the amount back to Town Manager's Recommendation of \$739,000. The library improvements will be bonded.

Regarding Parks & Recreation, the Select Board consensus was to remove the \$236,00 Snow Bowl Subsidy, move to the warrant, to gauge if voters want to fund a \$236,000 snow bowl subsidy, they also recommended keeping the \$52,500 for custodiam position for the public restrooms on public landing

Revenues Adjustments: Bonds/Note proceeds put back to Town Manager recommendation of \$1,756,000; reduce projected paid parking revenue to \$65,000; take additional \$150,000 from surplus for a total line of \$8,523,733 for projected revenues.

Dorr moved, Nolan seconded Select Board recommends \$8,523,733 for Revenues and \$15,272,620 for Expenses, this represents a net increase of 3.07% from the prior financial year. The motion passed on a 5-0-0 vote.

6. Town Manager's Report ([Video Recording Minute Mark 4:12:11](#))

- ② The Select Board needs to decide on the dedication, also need input on the cover image, with a deadline of April 18th.
It's important for the Select Board to reach out to the congressional delegation about the proposal to eliminate the tax-exempt status of municipal bonds. It might be helpful for the Select Board to pass a resolution on this, and there's a model resolution you can present at the next meeting.
- ② On a positive note, Dave St. Laurent will be inducted into the Maine Franco American Hall of Fame on April 23rd, thanks to a nomination by Vicki Doudera. This is a proud moment for Camden and the St. Laurent family.

McKellar noted that the Pathways Committee discussed concerns about worn crosswalk markings, especially at this time of year. They proposed having key crosswalks repainted twice annually. After a brief conversation with the Public Works Director, it was agreed that the committee would identify the most worn crosswalks for a second round of painting in the fall to improve safety on town roads.

Manager Caler advised at the next meeting the Select Board will review and finalize warrant articles, including Budget figures, Montgomery Dam, Pleasant Ridge subdivision, Elm Street School questions, window wall, snow bowl operational subsidy, fire truck vote, and zoning and other code amendments.

8. Adjournment ([Video Recording Minute Mark 4:17:05](#))

McKellar moved; Nolan seconded to adjourn the meeting. The motion passed unanimously.



MEMORANDUM

To: Select Board
From: Town Manager
Date: 04/11/2025
Re: Consent Agenda

PURPOSE

Overview of the Consent Agenda.

BACKGROUND

a) Closure of Bay View Street for Camden Art Walk

Annual request to close Bay View Street on third Thursdays in summer and fall from The Page Gallery for the Camden Art Walk.

b) Approval of victualer & lodging licenses

These businesses have submitted complete applications and the appropriate application reviews have been made by the code enforcement officer and the fire department have completed their annual life safety inspections.

c) Extension of Mercantile Winter Dockage

This is a request for an extension of Mercantile's winter dockage until May 2025. The Harbormaster ensures this will not impact the other vessels in the Harbor.

d) Confirmation of Town Manager's appointment of Andy Skrivanich as Inland Harbormaster

This position was formerly in the Police Department and has been moved to Fire/EMS. Andy Skrivanich has agreed to serve in this role. He has a lot of experience working on Lake Megunticook as a guide and knowledge of the responsibilities required of this role.

e) Approval of license agreement for 7 Dillingham Point for underground utilities

This is a request for a revocable license agreement concerning a private property owner's installation of water, sewer, and electric utilities under the street to access their home. These types of agreements are revisited every few years to ensure compliance and to protect the town during roadwork or utility interference. The Public Works Director and Town Attorney have reviewed and approved the proposal.

RECOMMENDATION

Adopt the Consent Agenda.

From: [Holly Anderson](#)
To: [Janice Esancy](#)
Subject: FW: Art Walk
Date: Thursday, April 10, 2025 12:36:23 PM

From: Colin Page <colin@thepagegallery.com>
Sent: Wednesday, April 9, 2025 8:43 AM
To: Holly Anderson <handerson@camdenmaine.gov>
Subject: Fwd: Art Walk

Hi Holly,

Thanks for your help on the phone the other day.

As a reminder, I would like to get on the agenda for an upcoming select board meeting to approve closing Bay View Street down from 5-7 on the dates listed below. I would also like permission to hang signage from light poles in town to promote the art walk. And lastly, can you pass along the permit application for vendors to be able to set up on the street during art walk? I will reach out to Jeremy to ask what is needed in terms of code enforcement with the vendors.

Art walk dates are:

- May 15, 2025
- June 19, 2025
- July 17, 2025
- August 21, 2025
- September 18, 2025
- October 16, 2025

Yours,
Colin

Colin Page
Page Gallery
23 Bay View Street
Camden, Maine 04843

207-230-8048 gallery
207-542-7723 cell
colin@thepagegallery.com
thepagegallery.com

**TOWN OF CAMDEN
TEMPORARY EVENT SIGNAGE**

The undersigned applicant hereby requests approval pursuant to the Camden Zoning Ordinance, Article XI, Section 4(12) to erect temporary signs on the town owned street lampposts in the downtown area.

Applicant Name: COLIN PAUL

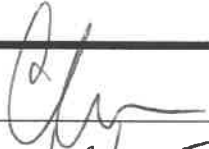
Telephone #: 207 . 542 . 7723 Email: colin@thepaulegallery.com

Event Date: May 15 June 19 July 17 August 21 Sept 18 October 16 Dates of Display May 10 - August 23

In the space below, show **all dimensions**, wording and graphics.

Town of Camden POB 1207 Camden ME 04843 phone 207.236.3353 fax 207.236.7956

SAMPLE

Applicant's Signature: 

Date Signed: 4/8/25

CAMDEN SELECT BOARD

Date of Select Board Approval: _____

CAMDEN

ART

WALK



THIRD

THURSDAYS

MAY THROUGH OCTOBER



4 feet

2 feet

Office of:

Town Manager
Tax Assessor
Tax Collector
Town Clerk
Treasurer
Code Officer
Finance Director
Harbor Clerk



Town Office

P.O. Box 1207
29 Elm Street
Camden, Maine 04843
Phone (207)236-3353
Fax (207)236-7956
<http://www.camdenmaine.gov>

April 11, 2025

The following establishments have submitted applications for approval of their **VICTUALER LICENSES & LODGING LICENSES**. The appropriate application reviews have been made by the code enforcement officer and fire chief.

Business Name	Location	Lodging Exp.	Victualer Exp.
Café Louis	7 Public Landing	N/A	12/30/2025
The Belmont Inn	6 Belmont Avenue	04/30/2026	04/30/2026
NEW ESTABLISHMENTS			
Villager Cafe	25 Mechanic Street	N/A	04/30/2026

CAMDEN SELECT BOARD

Susan Dorr, Chair

Christopher Nolan, Vice Chair

Alison McKellar

Kenneth Gross

Thomas Hedstrom

Date of Approval

From: [Audra Caler](#)
To: [Janice Esancy](#)
Subject: Fw: Mercantile Dockage Extension
Date: Thursday, April 10, 2025 2:14:26 PM
Attachments: [Safe Attachments Scan In Progress.msg](#)

From: Andrew Egge <andrewegge@outlook.com>
Sent: Thursday, April 10, 2025 2:09 PM
To: Audra Caler <acaler@camdenmaine.gov>
Subject: Mercantile Dockage Extension

You don't often get email from andrewegge@outlook.com. [Learn why this is important](#)

Hi Audra-

Per our conversation, I'd like to request an extension of Mercantile's dockage until May 25, 2025 at an extension of the previous rate, or ~\$200.

In the time since the Select Board last discussed Mercantile, I have convened a new board, raised over \$30,000 in short term funding and \$50,000 in additional pledges, secured a haul-out at North-End Shipyard for 5/25-6/8, and negotiated dockage until May of 2026 at the Sail, Power, and Steam Museum in Rockland.

Attached are the minutes from the first board meeting which I presided over.

Thank you for your consideration and best regards,

Andrew Egge

SEAPORTS GREAT LAKES, INC.

BOARD MINUTES

BOARD MEETING OF MARCH 27, 2025

The meeting was called to order at 12:02 PM (EDT) pursuant to notice and the required quorum by board president, Andrew Egge.

Election of Board Members and Officers Upon motion and unanimous voice vote the following were elected:

Fred Hackl—Vice President and Director

Willie Egge—Treasurer and Director

Michael Koon—Secretary and Director

Chris Bass--Director

Jim Sharp—Director

2025 Critical Path The Board discussed the current timeline for key events. Of immediate import are; 1) location of alternate dockage after April 30 until haulout; 2) tasks to be completed during and after the currently scheduled inspections and survey at the time of haulout; and, 3) dockage following splash and resteping. The board discussed a possible arrangement with SPSM effective on and after June 8, 2025, and will await information from that organization before taking further action.

Andrew will circulate the current schedule/flow chart memorializing planned activities around these tasks and the proposed dates for completing same.

Fundraising Strategy The board discussed approaches to fundraising including seeking grants, corporate gifts and grassroots support. A proposal from GiveButter was summarized. Andrew will circulate that information and board members are to respond with indications of support or opposition to moving forward with that platform. The board discussed timing and coordination around fundraising, social and other media based on schedule for haulout, splash and resteping.

Media/Marketing Strategy This topic was largely deferred although Andrew indicated a second newsletter was near completion.

Budget Immediate and short-term needs were summarized, as was the current financial status of the organization. Andrew will circulate a more detailed memo showing current and anticipated cash needs, including the probable schedule for same.

Next Regular Board Meeting April 24, 2025 was tentatively set as the next board meeting.

The meeting was adjourned at 1:33 PM (EDT)

Respectfully submitted,

Michael Koon

Office of:
Town Manager
Tax Assessor
Tax Collector
Town Clerk
Treasurer
Code Officer
Finance Director
Harbor Clerk



Town Office
P.O. Box 1207
29 Elm Street
Camden, Maine 04843
Phone (207)236-3353
Fax (207)236-7956
<http://www.camdenmaine.gov>

I, Audra Caler, Town Manager for the Town of Camden, Maine, Knox County, State of Maine, hereby appoint the following individual to the indicated position for the Town of Camden until July 1, 2025 in accordance with Article III, §3.04 2(e) of the Town Charter.

Andrew Skrivanich

Inland Harbormaster

Dated: April 10, 2025

Audra Caler, Town Manager

WE, the Select Board of the Town of Camden, Maine, Knox County, State of Maine, hereby confirm the appointment listed above until July 1, 2025, for the Town of Camden, said appointment having been made by Audra Caler, Town Manager of Camden, Maine.

Dated: April 10, 2025

Susan Dorr, Chair

Christopher Nolan, Vice Chair

Alison McKellar

Thomas Hedstrom

Kenneth Gross

REVOCABLE LICENSE

THIS LICENSE made this _____ day of April, 2025, by and between the Town of Camden, with principal municipal offices in Camden, Knox County, Maine (hereinafter “the Town”), and Cynthia Reed, Trustee of the ‘Cynthia Reed Revocable Trust, Amended and Restated as of October 22, 2009’, 7 Dillingham Point Road, Camden ME 04843 (hereinafter “Reed”) for that certain property located at 7 Dillingham Point Road, Camden, Maine (hereinafter referred as “the Property”), which is described in a deeds recorded in Book 6171 Page 93, Book 6171 Page 118, Book 6171 Page 121, and Book 6171 Page 124 of the Knox County Registry of Deeds.

WHEREAS, Reed is seeking to install underground utilities comprised of cable, fiber, an electric line, and related conduit under a portion of the Dillingham Point Road public right of way, as depicted on a “Utility Plan” sketch (“Sketch”) prepared by Mark Ingraham, Surveyor, Rockport, Maine, dated October 6, 2024, which is attached hereto in Exhibit A;

WHEREAS, the Town is willing to grant revocable permission for the above-described underground utilities to be placed in the public right of way in the location depicted on the Sketch, pursuant to this Revocable License Agreement as set forth herein; and

WHEREAS, the Licensee is willing to accept a Revocable License Agreement for said underground utilities; and

WHEREAS, the Town and the Licensee have entered into this License Agreement for the purposes set forth herein.

NOW THEREFORE, in consideration of the mutual covenants and agreements

contained herein, the parties agree as follows:

1. Reed is hereby granted a Revocable License to install underground utilities comprised of cable, fiber, an electric line, and related conduit, in the location depicted on the Sketch, and the Town hereby provides this Revocable License for said installation, which includes the right to repair and maintain said underground utilities, subject to written notice to and written approval by the Camden Highway Department Director.
2. All materials supplied and work performed by Reed or its Contractor in the installation shall conform to Town specifications and shall be subject to the review and satisfaction of the Town of Camden Highway Department Director, shall be constructed to industry standards, and shall be constructed in a safe and finished manner for the public use and Town maintenance of the improved public right of way. Upon completion of the installation the utilities under the Road, Reed shall promptly repave and repair the Dillingham point Road to, at a minimum, the condition the Road was in prior to installation.
3. Any damage to the Town's right of way improvements, including drainage, during installation or any subsequent repair and maintenance shall immediately be repaired by Reed to the satisfaction of the Highway Department Director, at the sole expense of Reed; the Highway Department Director may cause the Town to make said repairs if he deems that appropriate, at the cost of Reed, in the event that Reed unreasonably delays or objects to the scope of the repair deemed necessary.
4. This Agreement may be amended only by an instrument in writing signed by the parties hereto.
5. This Agreement shall be construed in accordance with the law of the State of Maine

and is binding upon and inures to the benefit of the parties and their respective successors and assigns.

6. This Revocable License may be terminated by the Town for any reason or no reason upon 180 days' written notice from the Town of Camden to Reed at the address written above.

7. Reed shall not assign or otherwise transfer any interest in this Revocable License.

8. Reed further agrees to indemnify and hold the Town harmless from and against any liability, loss, cost, damage or expense, including reasonable attorney's fees, incurred by the Town, arising out of the installation, maintenance, or use of the Revocable License hereunder by the Licensee or any person claiming by, through or under the Licensee, or arising out of the failure of the Licensee to perform or abide by any of the terms or conditions of this agreement, or arising out of any intentional or negligent acts by the Revocable Licensee, or anyone claiming by, through or under the Licensee.

9. Reed shall maintain, and pay the cost of maintaining, for the duration of the License granted herein, general liability insurance with coverage of not less than Four Hundred Thousand Dollars (\$400,000) for each incident or claim, which insurance policy shall name the Town as an additional insured and shall provide that such insurance policy shall not be canceled or amended without at least twenty (20) days prior written notice to the Town. Licensee shall provide a certificate of insurance to the Town Manager upon execution of this License, demonstrating such coverage.

10. Under no circumstances shall any use of the Licensed area unreasonably interfere in any way with the use of the public way by the public or the Town.

11. Reed shall obtain such permits as are necessary for said installation and subsequent repair or maintenance, as may be required to be issued by the Ordinances of the Town of Camden, or as required by the Town Manager or as required by the Camden Code and Planning

Office, and all work shall comply with said permits.

12. Prior to the commencement of any work within or under Dillingham Point Road, Reed shall obtain an appurtenant easement from, now or formerly, the Jeanne Hertz Family Trust property owner, on which a related proposed transformer pad is to be located to serve the electric service. Reed shall provide a copy of said easement to the Camden Highway Department Director prior to the installation work.

13. Prior to commencement of any work within or under Dillingham Point Road, Reed shall provide to the Camden Highway Department Director a letter or email from Central Maine Power which confirms that CMP finds the proposed electric line installation acceptable and that it will be energized upon installation.

14. This Revocable License shall NOT be recorded in the Knox County Registry of Deeds.

IN WITNESS WHEREOF, the parties hereto have executed this Revocable License on the day and year first-above written.

LICENSOR:

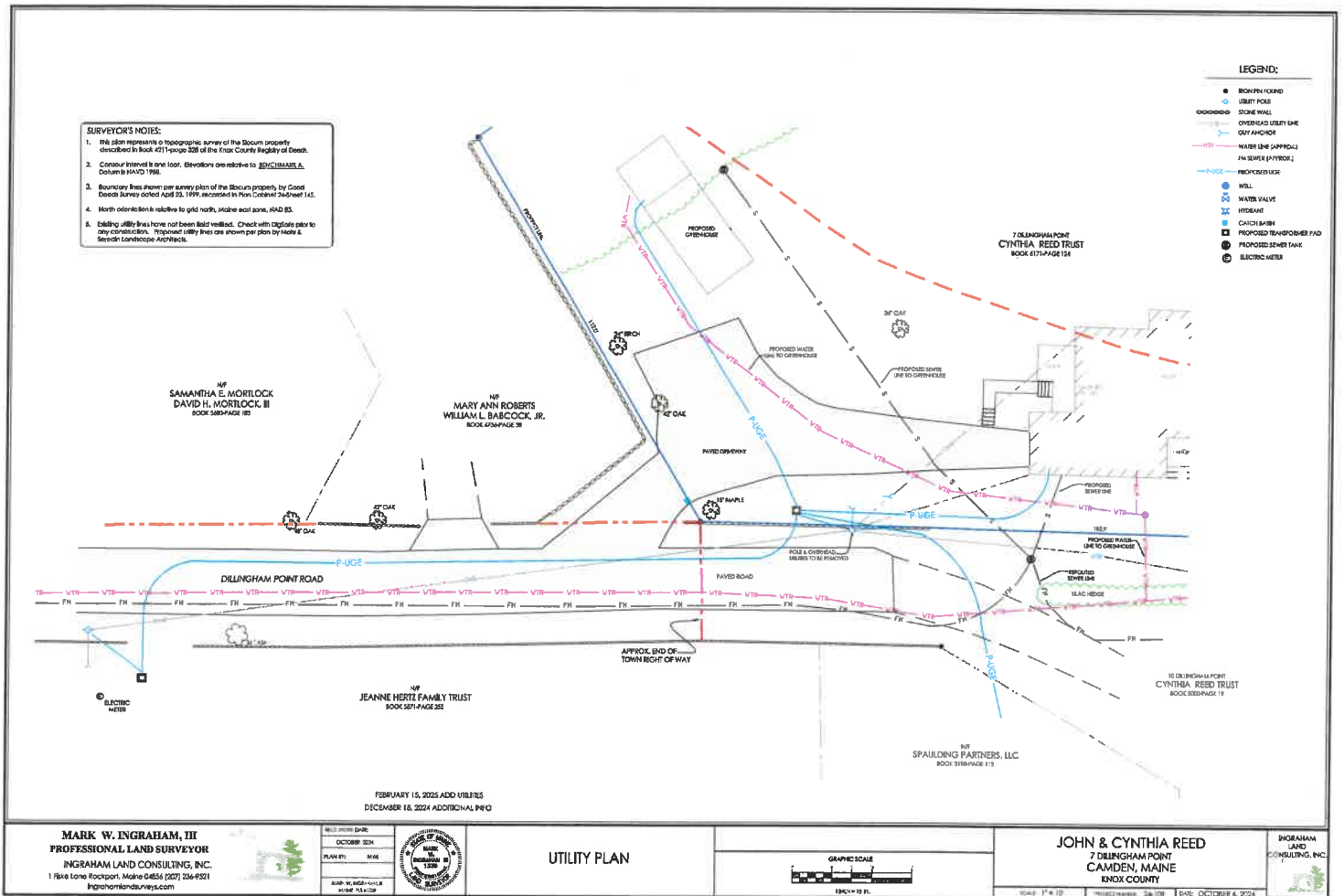
By: _____
Audra Caler-Bell, Town Manager
Duly authorized.

LICENSEE:

Cynthia Reed, Trustee
Cynthia Reed Revocable Trust, Amended and Restated as of October 22, 2009.

EXHIBIT A

REED REVOCABLE TRUST

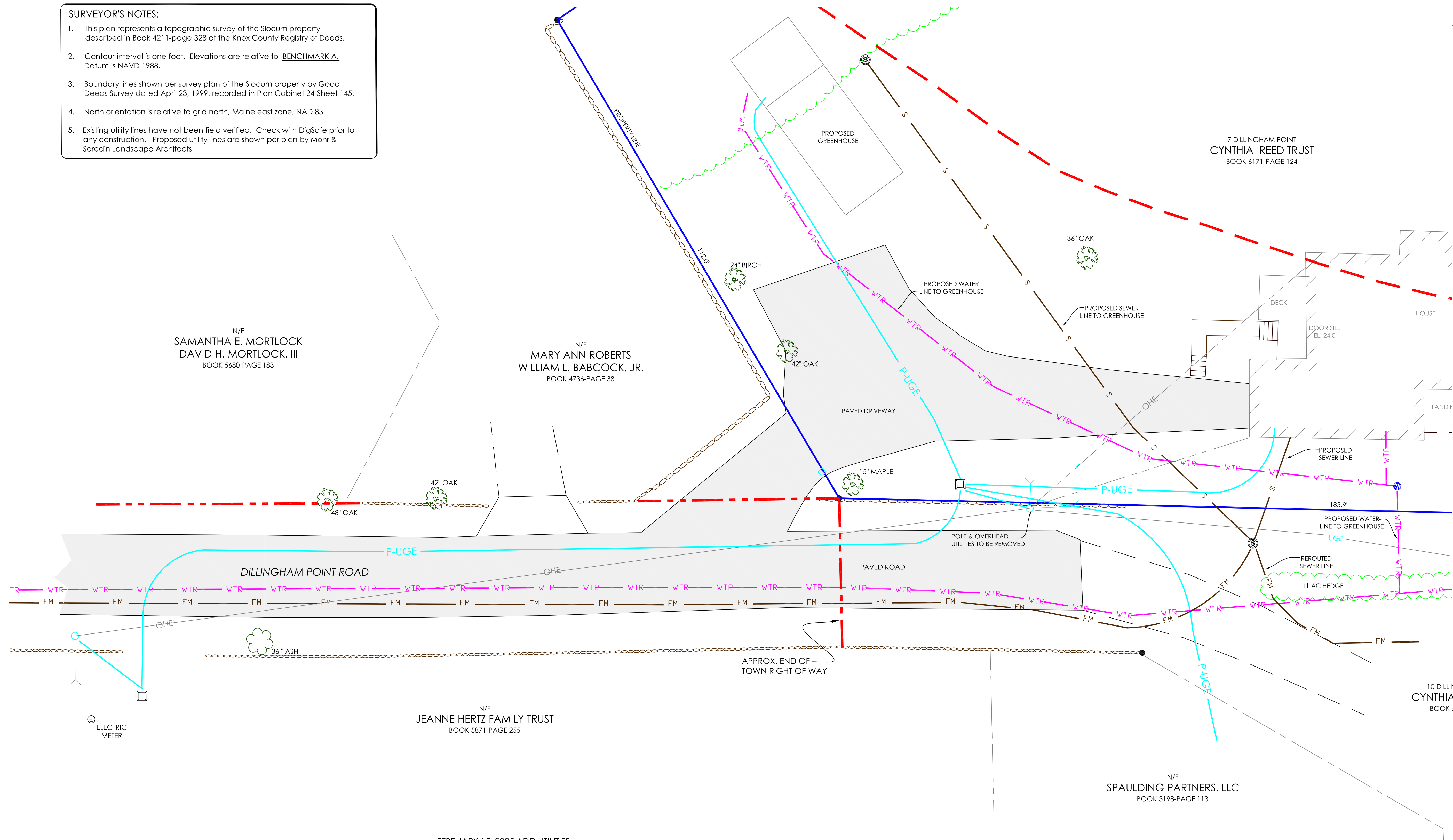


SURVEYOR'S NOTES:

1. This plan represents a topographic survey of the Slocum property described in Book 4211-page 328 of the Knox County Registry of Deeds.
2. Contour interval is one foot. Elevations are relative to BENCHMARK A. Datum is NAVD 1988.
3. Boundary lines shown per survey plan of the Slocum property by Good Deeds Survey dated April 23, 1999, recorded in Plan Cabinet 24-Sheet 145.
4. North orientation is relative to grid north, Maine east zone, NAD 83.
5. Existing utility lines have not been field verified. Check with DigSafe prior to any construction. Proposed utility lines are shown per plan by Mohr & Sereidin Landscape Architects.

LEGEND:

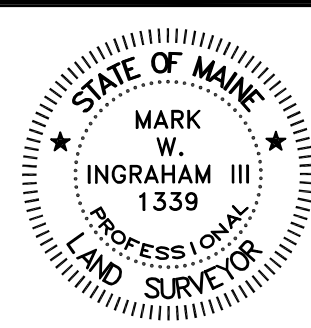
- IRON PIN FOUND
- UTILITY POLE
- STONE WALL
- OHE— OVERHEAD UTILITY LINE
- GUY ANCHOR
- WTR— WATER LINE (APPROX.)
- FM— FM SEWER (APPROX.)
- P-UGE— PROPOSED UGE
- ⊙ WELL
- ⊙ WATER VALVE
- ⊙ HYDRANT
- ⊙ CATCH BASIN
- ⊙ PROPOSED TRANSFORMER PAD
- ⊙ PROPOSED SEWER TANK
- ⊙ ELECTRIC METER



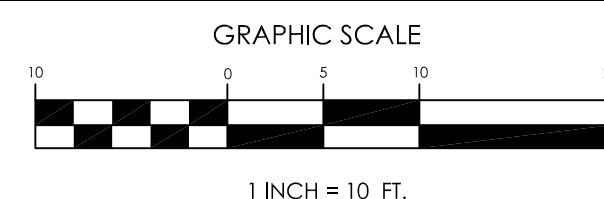
FEBRUARY 15, 2025 ADD UTILITIES
DECEMBER 18, 2024 ADDITIONAL INFO

MARK W. INGRAHAM, III
PROFESSIONAL LAND SURVEYOR
INGRAHAM LAND CONSULTING, INC.
1 Fiske Lane Rockport, Maine 04856 (207) 236-9521
ingrahamlandsurveys.com

FIELD WORK DATE:
OCTOBER, 2024
PLAN BY: MWI
MARK W. INGRAHAM, III
MAINE PLS #1339



UTILITY PLAN



JOHN & CYNTHIA REED
7 DILLINGHAM POINT
CAMDEN, MAINE
KNOX COUNTY

SCALE: 1" = 10'
PROJECT NUMBER: 24-109
DATE: OCTOBER 6, 2024



CAMDEN HARBOR

APPROXIMATE EDGE OF RIP-RAP

REPLACEMENT TREES FOR DISEASED HEMLOCKS PER M.E.D.E.P. PBR SUBMISSION:
(2) 1.5-2" CAL RED OAK
(1) 1.5-2" RED MAPLE

PORTION OF BUILDING BEING RETAINED OR REMOVED WITHIN THE SETBACK AREA TO BE DETERMINED.

NATIVE PLANTINGS PER M.E.D.E.P. PBR SUBMISSION: RED OAK, RED MAPLE, HUCKLEBERRY, WILD SOD, NATIVE FERNS & SERVICEBERRY.
TOTAL AREA RESTORED WITH NATIVE VEGETATION 3,157 SF +/-

TOP OF BANK

TOE OF SLOPE

N/F CYNTHIA REED REV. TRUST BK 6171, PG 124 MAP 126, LOT 43

75 FT SETBACK FROM HAT LINE

HIGH TIDE LINE OBSERVED 10/6/24 AT 1:05 PM

M.E.D.E.P. HAT LINE ELEV. = 7.1

FEMA FLOOD VE ZONE ELEVATION = 17.0

PROPERTY LINE

FOOTING DRAIN OUTLET ELEVATION = 21.0 (V.I.F.)

PROPOSED LIFT STATION FOR GREENHOUSE SINK

PROPOSED GREENHOUSE & HEADHOUSE, SEE PLANS & ELEVATIONS ON SHEET A1.0

N/F WILLIAM L. BABCOCK, JR. & MARY ANN ROBERTS BK 4736, PG 38 MAP 126, LOT 42

EXISTING FORCEMAIN LINE TO BE REROUTED TO NEW PUMP TANK AT 7 DILLINGHAM

NEW WATER LINES TO FEED 7 DILLINGHAM AND NEW GREENHOUSE EACH WITH SEPARATE SHUT OFFS

NEW 1.5" WATERLINE TO GREENHOUSE & FUTURE 2-GARAGE / STUDIO.

NEW FORCE-MAIN LINE FROM GREENHOUSE TO EXISTING FORCE-MAIN LINE.

NEW UNDERGROUND ELEC. SERVICE TO FUTURE GARAGE & STUDIO. SLEEVE

NEW PUMP TANK AT 7 DILLINGHAM TO ACCEPT GRAVITY SEWER FROM 7 DILLINGHAM, FORCEMAIN SEWER FROM GREENHOUSE, AND FORCEMAIN SEWER FROM SPALDING TRANSFORMER.

SECONDARY POWER TO SERVICE SPALDING, 10 DILLINGHAM, 7 DILLINGHAM, AND NEW GREENHOUSE

APPROXIMATE LOCATION OF TRANSFORMER PAD EASEMENT ON CYNTHIA REED REVOCABLE TRUST PROPERTY

LOCATION OF NEW TRANSFORMER AND RISER

TRANSFORMER PAD EASEMENT ON JEANNE HERTZ FAMILY TRUST PROPERTY

PRIMARY POWER FROM POLE "CMPCO, 502,10"

TRANSFORMER PAD EASEMENT ON JEANNE HERTZ FAMILY TRUST PROPERTY

TRENCH TO BE ON EAST SIDE OF DILLINGHAM POINT ROAD (PER TOWN OFFICIAL), MINIMUM OF 3' DEPTH AND COVERED IN LAYER OF CONCRETE

EXISTING UTILITY POLE #502-10

Plan View
Scale: 1" = 20'

GRADING & DRAINAGE NOTES:

- PRIOR TO ANY CONSTRUCTION ACTIVITIES, CONTRACTOR SHALL VERIFY ALL AFFECTED GRADES. ANY DISCREPANCIES SHALL BE REPORTED IMMEDIATELY TO THE OWNER OR OWNER'S REPRESENTATIVE.
- ALL AREAS NOT REQUIRING GRADING SHALL BE LEFT UNDISTURBED. CONTRACTOR SHALL NOT DISTURB THESE AREAS AND PRESERVE EXISTING VEGETATION.
- GRADE ALL NEW WORK FOR POSITIVE DRAINAGE AND NO PUDDLING, EXCEPT IF NOTED OTHERWISE ON DRAWINGS. MATCH EXISTING GRADES SMOOTHLY AND CONTINUOUSLY.
- INLETS AND OUTLETS OF ALL CULVERTS SHALL BE RIP-RAPPED UNLESS OTHERWISE SPECIFIED OR NOTED ON THE PLANS, OR AS DIRECTED BY THE OWNER OR OWNER'S REPRESENTATIVE.
- OWNER AND LANDSCAPE ARCHITECT WILL BE CLOSELY MONITORING FINISH GRADING IN THE FIELD. CONTRACTOR SHALL PERFORM FINISH WORK AS DIRECTED BY THE OWNER OR LANDSCAPE ARCHITECT TO ACHIEVE THE FINISH GRADE CONDITIONS SHOWN ON THE PLANS.

UTILITIES NOTES:

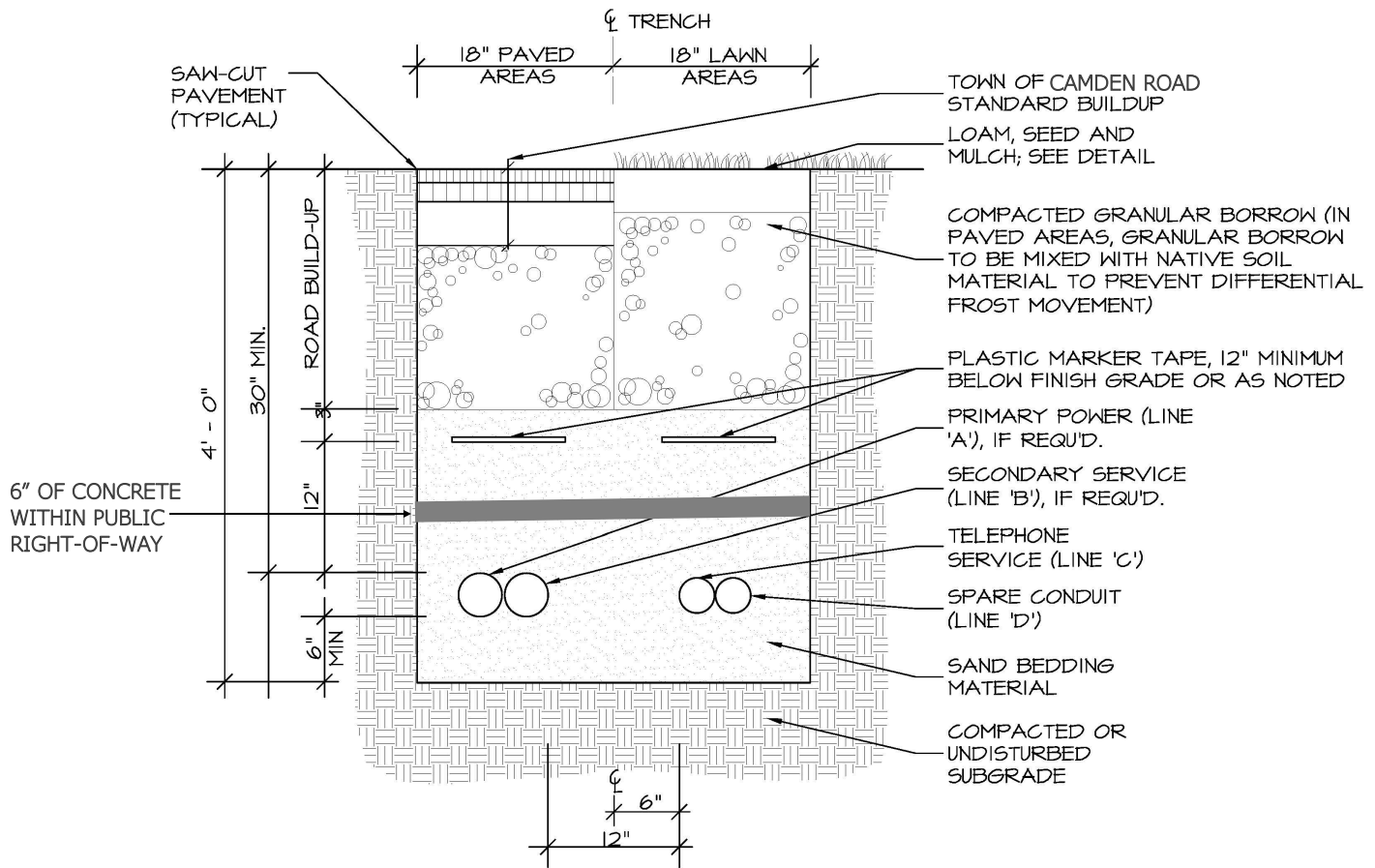
- UTILITY LOCATIONS SHOWN ARE APPROXIMATE AND SHALL BE VERIFIED BY CONTRACTOR PRIOR TO CONSTRUCTION BY CALLING "DIG SAFE" 12 HOURS PRIOR TO EXCAVATION ACTIVITIES, AT #811, ACCORDING TO MAINE STATE LAW.
- CONTRACTOR SHALL VERIFY LOCATIONS AND DEPTHS OF ALL UTILITIES WITH THE RESPECTIVE UTILITY COMPANY PRIOR TO THE START OF CONSTRUCTION. IF ANY DISCREPANCIES OR CONFLICTS ARE FOUND, THE CONTRACTOR SHALL NOTIFY THE ARCHITECT PRIOR TO PROCEEDING.
- NO BLASTING WILL BE ALLOWED WITHIN 500' OF ANY UTILITY WITHOUT THE NOTIFICATION AND APPROVAL OF THE APPROPRIATE UTILITY COMPANY. NO LEDGE BLASTING WILL BE PERMITTED WITHIN A UTILITY COMPANY EASEMENT UNTIL WRITTEN APPROVAL FROM THE UTILITY COMPANY IS GIVEN.
- CONDUIT SHALL BE USED UNDER ALL PAVED AREAS FOR ELECTRIC, TELEPHONE, AND TV IN ACCORDANCE WITH THE RESPECTIVE COMPANY'S REQUIREMENTS.

ISSUED FOR PERMITTING 12-19-2024

[illegible]

o # 922	Dwg. No.
ate: Dec. 17, 2024	L2.0
ale: AS SHOWN	
awn: SS	
hecked: TS	

ISSUED FOR PERMITTING 12-19-2024



SERVICE	CONDUIT SIZE	CONDUIT TYPE	UTILITY
'A'	4"	SCHEDULE 40 P.V.C. ELECTRICAL GRADE	PRIMARY POWER
'B'	4"	SCHEDULE 40 P.V.C. ELECTRICAL GRADE	SECONDARY POWER
'C'	3"	SCHEDULE 40 P.V.C. ELECTRICAL GRADE	TELEPHONE
'D'	3"	SCHEDULE 40 P.V.C. ELECTRICAL GRADE	CATV

NOTES:

1. ALL WORK SHALL COMPLY WITH THE RESPECTIVE UTILITY COMPANY STANDARDS.
2. SEE UTILITIES PLANS FOR CONDUIT LOCATIONS.
3. CONTRACTOR TO PROVIDE 1/4" POLYPROPYLENE PULL ROPES IN ALL CONDUITS.

UNDERGROUND ELECTRICAL TRENCH (MULTIPLE PIPE)

NOT TO SCALE

Bid Tabulation for the Molyneaux Road Sewer & Pump Station Project **For the Town of Camden, Maine**

Bids Opened April 15, 2025 at 2:00pm

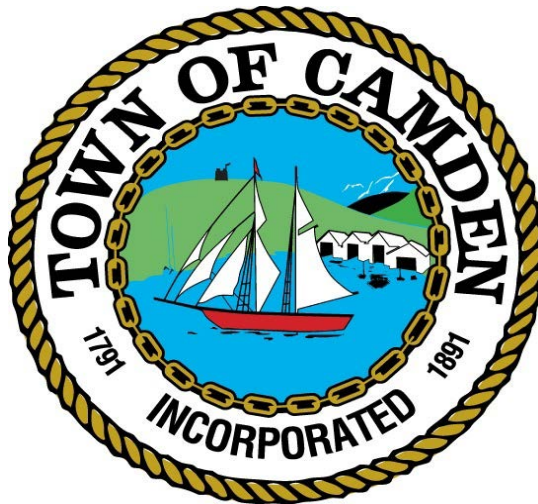
Item	Description	Est. Qty.	Unit	Ford Enterprises		Ranger Construction Corp.	
				Unit Cost	Total Cost	Unit Cost	Total Cost
1	Mobilization	Lump Sum			\$65,000.00		\$442,161.00
2	8" PVC Sewer Main	1570	LF	280.00	\$439,600.00	306.00	\$480,420.00
3	6" PVC Sewer Services	360	LF	250.00	\$90,000.00	379.50	\$136,620.00
4	4' Dia. Sewer Manholes	6	EA	9,500.00	\$57,000.00	11,593.50	\$69,561.00
5	6" Force Main on Molyneaux Rd.	1130	LF	140.00	\$158,200.00	277.00	\$313,010.00
6	Route 52 Force Main Crossing	Lump Sum			\$25,000.00		\$157,309.50
7	4" Force Main	630	LF	120.00	\$75,600.00	214.50	\$135,135.00
8	Mountainside Pump Station (Complete)	Lump Sum			\$745,000.00		\$711,202.00
9	Ledge Removal by Hoe Ramming	100	CY	700.00	\$70,000.00	594.50	\$59,450.00
10	2" and 1.25" Force Main	1325	LF	110.00	\$145,750.00	19.00	\$25,175.00
11	1.25" Force Main Services	320	LF	90.00	\$28,800.00	384.50	\$123,040.00
12	PVC Service Pipe on Private Property	100	LF	110.00	\$11,000.00	133.50	\$13,350.00
13	1.25" Force Main Services on Private Property	100	LF	90.00	\$9,000.00	130.50	\$13,050.00
14	Trench Insulation	250	LF	50.00	\$12,500.00	10.50	\$2,625.00
15	Electric Utility Costs Allowance	Allowance			\$15,000.00		\$15,000.00
16	Testing Allowance	Allowance			\$5,000.00		\$5,000.00
17	Supplemental Unit, Excavation	50	CY	25.00	\$1,250.00	35.00	\$1,750.00
18	Supplemental Unit, Disposal	50	CY	10.00	\$500.00	10.00	\$500.00
19	Supplemental Unit, Base Gravel	50	CY	80.00	\$4,000.00	53.00	\$2,650.00
20	Supplemental Unit, Crushed Stone	50	CY	95.00	\$4,750.00	54.00	\$2,700.00
Totals					\$1,962,950.00		\$2,709,708.50

Dirigo Engineering
 2 Dirigo Drive
 Fairfield, ME 04937
 207-453-2401

TOWN OF CAMDEN, MAINE

MUNICIPAL BUDGET

DRAFT



JULY 1, 2025 - JUNE 30, 2026

Office of:
Town Manager
Tax Assessor
Tax Collector
Town Clerk
Treasurer
Code Officer
Finance Director
Harbor Clerk



Town Office
P.O. Box 1207
29 Elm Street
Camden, Maine 04843
Phone (207)236-3353
Fax (207)236-7956
<http://www.camdenmaine.gov>

Feb. 25, 2025

Camden Select Board
Camden Budget Committee
29 Elm Street
Camden, ME 04843

Dear Committee Members and Select Board:

In accordance with the Camden Town Charter, Article VI Section 3, I am pleased to submit my proposed Fiscal Year 2025-2026 Budget for the Camden General Fund for your review. This budget is for municipal services only but includes information on the bottom-line assessments for Midcoast Solid Waste and Knox County. It does not include the Town's assessments for the school districts (SAD #28 and Five Town CSD), or the Town's special revenue funds: Wastewater, Opera House, Snow Bowl, and Paid Parking Program.

Introduction

Building the FY26 General Fund budget while minimizing the impact on taxpayers, has been exceedingly difficult this year. New debt service obligations coming due in FY26 have added almost \$147,000 to the budget from FY25. If all the requests made by community members, committees, and department heads were included in the FY26 budget, and we committed to funding all the much-needed capital repairs to buildings, grounds, and infrastructure; as well as the purchase of capital equipment, we would be facing a 21% budget increase over FY25. Recognizing that such an increase would be untenable and too burdensome on taxpayers in a single year, town staff collaborated, prioritized and sacrificed to bring you a budget that reflects a net increase of 5.4% over FY25.

The largest drivers of this year's budget increase, in addition to debt service, include the addition of two positions in the Fire/EMS Department to transition the service to 24-hour shifts and one position in the Parks and Recreation Department, as well as important capital projects and equipment purchases. Costs to deliver services continue to increase along with the cost of capital projects, namely facility repairs/renovations and infrastructure replacement. All the while, the condition of our facilities and infrastructure deteriorate. This problem will continue to be exacerbated by extreme weather events caused by climate change. Compounding this year's budget conundrum is the persistent need for additional human resources to both manage upgrades and perform ongoing maintenance of our facilities and infrastructure, and to meet increased expectations and demands for municipal services, communication, and public engagement. Despite the need, the consequences of keeping the increase to our budget modest this year will be a reduction in personnel in some areas, which equates to a reduction in services across several town departments.

The budget before you addresses what I, as the Town Manager, see as our most pressing issues and opportunities for the present. This budget also best positions the Town for the future, based on feedback I've received from department heads, the Select Board and community members. However, this budget certainly does not address all our challenges and opportunities. For example, we have a backlog of more than \$25 million in capital projects for

facilities, grounds and the harbor, \$2.5 million in capital equipment needs, and \$21 million in public infrastructure projects that need to be addressed. To keep on schedule with maintaining all our facilities and infrastructure, there are more than \$6,500,000 worth of projects in FY26 alone that should be addressed. I appreciate that it is not realistic to saddle taxpayers with the burden of this debt service. Therefore, wants must be subordinated for needs, and we must be cognizant now, and into the future, that there will be consequences for choosing not to address certain needs.

With the above in mind, I once again would like to emphasize that our annual budget is the foundational policy we set as a community; virtually all other policy decisions in the upcoming financial year will be subject to this budget. For this reason, we must keep the broader goals we want to achieve in perspective. The budget process gives us the opportunity to have discussions about who we are as a town, what we value, and the priorities we set that will determine our short and long-term goals and direction as a community. I appreciate the complexity that understanding a municipal budget can create a temptation to focus on specific line items. However, it's important at this level of decision-making to stay focused on the policies, programs, projects and levels of service we desire as a community.

My major goals for the FY26 budget are as follows:

1. Finalize the transition of the Fire/Emergency Medical Services Department to 24-hour shifts and work with our private EMS provider to deliver EMS from the Camden Public Safety building to Camden residents as well as our neighbors in Lincolnville and Hope. This will require investing in recruiting and hiring two new Fire/EMS personnel, along with continuing education and training. By partnering with Northeast Mobile Health Services to deliver EMS we can delay both the need to purchase an ambulance and hire the additional staff required to run our own independent EMS department. Additional cross-trained firefighter/EMTs-paramedics will also contribute to improving the continuity of services for fire department. As the Town prepares for a future where we continue to experience back-to-back disasters from extreme weather, the role of cross-trained emergency services personnel is becoming increasingly important.
2. To prioritize the most urgent capital upgrades/repairs to facilities and grounds and capital equipment purchases. I am recommending self-funding, Tax Increment Financing funding, or externally financing the following capital projects and equipment purchases:*

Self-Funded	TIF-Funded	Financed
Police Cruiser	Opera House rigging replacement	Public Safety Building upgrades
Public Works Facility paving	Opera House lighting replacement	Town Office HVAC System replacement
Curtis Island Lighthouse cap repair	Public Landing restroom replacement	Purchase of 2 Plow Trucks
Laite Beach shoreline stabilization	Chamber Building repairs	
Library Capital Improvements: Building repointing and carpet replacement		

*Repairs to the gable-end (window) wall of the Snow Bowl lodge, and replacement of the rental/ticketing building in conjunction with ADA access will be proposed as a separate borrowing question to voters.

The following projects were requested for FY26, but are not recommended to be funded in order to keep increases to both FY26 and future budgets as low as possible:

- Sagamore Farm Solar Array purchase
- Curtis Island caretaker's cottage roof replacement

- Fire Engine 5 replacement purchase
- Tannery Park Master Plan funding
- Laite Beach long-term shoreline stabilization plan funding

The following projects have or are quickly rising to the level of being critical, but have also not been recommended to be funded in FY26:

- Public Works sand and salt shed replacement
 - Public Works garage and facility replacement and major renovation
 - Town Office ADA upgrades
 - Laite Beach public restroom replacement and remodeling
 - Curtis Island significant repairs (lighthouse, caretaker cottage, and sheds)
3. Work on a plan to appropriately staff and fund the maintenance of grounds and equipment for the Parks and Recreation Department. The four-season operational impacts of the Snow Bowl Redevelopment, namely the increased maintenance required for equipment (mowers, vehicles, chairlifts, snowmaking, groomers, etc.) and the expanded trail system, were not factored in. Additionally, staffing and increased maintenance costs were not right-sized to meet the expanded maintenance workload and costs that came with expanded trails and use. As a result, the current year-round Parks and Recreation staff have struggled to provide the necessary ongoing annual maintenance on Ragged Mountain, as well as the maintenance of the Town's entire network of public open space. The addition of a full-time position and increased funds to the budget for the maintenance of grounds, buildings and equipment makes progress toward correcting this imbalance that was created with the Redevelopment nearly 10 years ago.

Budget Overview

I have prepared a budget that will meet the goals identified above for FY25 with a 5.4% net increase over the past financial year. This budget proposes an overall increase to expenditures of 18.77%. Anticipated non-property tax-based revenues have also increased by 32.7%.

It should be noted that I have included a 3% cost of living adjustment for all Town departments, which is in line with the Federal Social Security COLA adjustment at the time this budget was prepared. This is also consistent with the Town's newly revised and adopted Personnel Policy, which now specifies the annual COLA to be consistent with the Social Security Index as of Jan. 1 of the calendar year the budget is prepared in. The Town's health insurance premium has increased by 10%, which is a result of the Town now being a "rated group," in which 25% of the premium is calculated by factoring in the experience of Town of Camden employees.

I have included a total of \$1,150,000 of "Use of Surplus" funds in the estimated revenues, which includes, in addition to generally off-setting increases in expenses, capital reserves and capital equipment purchases. I am also proposing to use \$997,850 in proceeds from the downtown TIF district to off-set the costs of:

- 1) The Opera House assessment to the Town (the balance between the cost of the Opera House and the revenue it generates from rentals and productions);
- 2) Replacement of the stage rigging and lighting in the Opera House;
- 3) Replacement and relocation of the public landing restrooms to the former Chamber of Commerce building and improvements to the town-owned building;
- 4) The Planning and Development Department.

All the above projects and/or expenses are specified as allowable uses of the TIF in the 2014 amended TIF development program.

Additionally, \$1,766,000 in borrowing is being proposed to fund the purchase of plow trucks, replacement of the broken Town Office HVAC system, and major renovations to the Public Safety building to accommodate the 24/7 workforce.

General Government:

The Administration/Finance Department shows an overall decrease of 4.6%, which is largely driven by reducing a full-time position in the Clerk's Office to part-time. The impact of reducing this position from full-time to part-time is that the Clerk's Office will close at noon on Fridays.

Included in the Capital Reserves budget is \$20,000 for accrued benefits, which is paid out to employees with leave that has not been taken upon retirement or separation, and \$10,000 in Paid Medical Family Leave to be in compliance with a new State Statute that was scheduled to take effect this year, but has been delayed until the rule-making around this program is complete.

Interdepartmental Initiatives & Professional Services has decreased by 5.6%, which is largely due to a decrease in funding for traffic calming. Funds allocated toward traffic calming in FY25 have yet to be spent and can be carried forward to FY26 projects. Additional funding for bond counsel and contract professional services has been budgeted in recognition of the proposed borrowing and additional need for architectural services, respectively.

Insurance (including property and casualty, workers' compensation and unemployment) are increasing by 19.7%, which is largely due to a premium increase for property and casualty insurance and workers' compensation insurance. The increased premium is largely a result of increases in workers' compensation claims.

The Planning/Codes/Development/Assessing department's expenses have increased by 3.4%, which is in line with across the board wage and benefits increases.

There is a 23.2% increase in the Information Technology budget, largely driven by increases to the managed services contract. As described last year, the Town is close to the point of needing a dedicated IT position to manage our IT needs, which would reduce the amount of contract services required, but would not eliminate the need for a managed services contract. Additional funding for GIS has also been included due to the need for the development of additional data layers. The need for GIS capabilities for planning, data analysis, and data management across numerous departments is becoming increasingly critical.

\$10,000 for IT Reserves has been included in the Capital Reserves budget for any unanticipated IT related expenses.

The Opera House Town Office building budget has increased by 8.4%, which is wage- and benefits-related (25% of the assistant opera house director and 50% of the custodian wages and benefits are included in this budget).

The HVAC system in the Town Office is broken and must be replaced, which is a Capital Improvement Project that has been budgeted for and is proposed to be financed. This will be a fairly significant project because the most recent air conditioning and air exchange system was never completed to any plan, and must therefore be designed and rebuilt.

Public Safety:

The Police Department budget reflects an 8.6% increase, which is largely attributable to wage increases. This will be the first year of a new Police Union contract. To keep costs down, one patrol position is not budgeted for in FY26. Alternatively, the Department Head column shows a fully staffed scenario.

The Police Department is not proposing to purchase a cruiser for FY25, but is proposing to allocate \$30,000 in reserve funds, or roughly half the cost of purchasing and equipping an electric cruiser.

There is a 16.3% decrease in the cost of Dispatch services, which is provided by Knox County Regional Communications.

The combined Fire/EMS budget is increasing by 35.8%. As described earlier, this is largely driven by the inclusion of two new staff members, which in addition to providing full time fire coverage, enables Camden to enter into a formal partnership with NEMHS to provide transporting EMS response from Camden's Public Safety building to residents of Camden, Lincolnville and Hope. This is the most cost-effective model for maintaining 24/7 ambulance coverage to our three-town region, which otherwise faced the prospect of another significant cost increase for contract EMS service after our regional consortium lost the Town of Rockport. Additionally, the proposed model with Northeast Mobile Health Services maintains the cost-sharing between Camden, Lincolnville and Hope, allows Camden to transition to a 24/7 fire/EMS service while better utilizing Camden's firefighter/EMS personnel who provide half of the staff support for the ambulance, and does not require Camden this year to incur the capital expense of purchasing an ambulance.

In addition to the operational costs above, the Capital Improvement Program budget also includes funding to modify the Public Safety Building to include sleeping quarters for fire/EMS staff. This project will require financing.

The Public Safety Building budget has increased by 9.6%, which is driven by increases across the board in maintenance costs to the building.

The Hydrant Assessment is increasing by 4.5% due to Maine Water rate increases.

The Street Light budget proposes a 31.7% decrease due to decreased costs for downtown streetlight maintenance.

Public Works:

The Public Works, Highway, Parking Lots, Tree Program and Dams budget has increased by 11.4%. This is largely driven by the inclusion of a position being shared with the Wastewater Treatment Plant and Midcoast Solid Waste. The Town's General Fund will be reimbursed 75% from both Wastewater and MCSW for this arrangement. Otherwise, this budget has increased negligibly from FY25.

In the Capital Improvements budget, \$316,000 in funding has been allocated for purchasing plow trucks. Much of the Town's Public Works equipment is in poor condition, frequently breaks down and requires time-consuming and costly repairs, and therefore, needs to be replaced over the next five years.

Health & Welfare:

The 67.8% decrease in the Community Services budget stems from the removal of the Community Liaison Support contract position with Volunteers of America. This position was partially funded by the City of Rockland and was intended to provide support to both the Police Department and Town Manager's Office through the General Assistance program. However, Rockland has decided to no longer fund this position, and we are looking at alternative models to provide this service through the Fire/EMS Department.

Leisure Services:

The Camden Public Library Board of Trustees has requested a 0.7% operating expenses increase from FY25. A line has been added to the Library's budget for Capital Projects with funding of \$150,000. This includes \$100,000 for repointing the building, with an additional \$300,000 anticipated to be funded by FEMA, and \$50,000 to replace the water damaged carpet, with an additional \$50,000 to be matched through private donations.

The Harbor budget increases by 10%, which can be attributed to increased maintenance costs for the current public restrooms and the former Chamber of Commerce building, which was turned back over to the town in January.

I have allocated \$25,000 for Harbor Projects in the Capital Reserve budget.

The Parks and Recreation budget has increased by 6.6%. This is due to the addition of a new position and increased funding for grounds, building and equipment maintenance. The Snow Bowl/Parks and Recreation staffing levels were not increased post-redevelopment, despite significant increases in year-round infrastructure and mountain maintenance, which is the purpose of this new position. Originally, the Parks and Recreation Director requested an additional two part-time positions, which is a true reflection of what is necessary to maintain the mountain and all Camden's public open spaces outside the winter season. However, I am not recommending funding two positions in order to keep the overall budget increases down. The past three winters are the first post-pandemic years. Despite very favorable weather conditions over the past year, it remains difficult for the Snow Bowl to turn a profit while also keeping season pass and ticket prices low. In order to better plan for the financial realities of the Snow Bowl the Budget Committee may want to consider an operational subsidy from the Town to the Snow Bowl, akin to the Opera House.

I have included \$25,000 in the Capital Reserve budget for the Snow Bowl for any unanticipated equipment or facility expenses.

While I have not included any Snow Bowl projects in the Capital Improvement budget, the gable end (window) wall and the second 30+-year-old temporary building for public rental equipment and ticketing services must be replaced. We are currently awaiting plans that would tie in the repairs to the gable end wall with replacement of this building, which also allows for ADA access to the lodge. The plans and cost estimates will be ready in time to be included on the June ballot as a stand-alone question for voters to decide.

Note: The Parks staff take care of mowing and cleaning town cemeteries, as well as mowing and assisting with fall and spring cleanup of Harbor Park. The cost of the Harbor Park mowing is offset with revenue from the Library budget and the Town receives funding from the Cemetery Association to maintaining the Mountain View and Oak Hill cemeteries grounds.

Debt, Capital, Contingency:

Debt Service payments are separated by *Principal and Interest*, according to accounting standards. For your review, I have included information on all bonds and capital leases as well as an analysis of the proportion of debt allocated to different projects/types of expenses (infrastructure, equipment, facilities, etc) as well as when the debt retires. Of note, The debt for the streetlight buyout and LED replacement is being retired this year and in FY27 the Town will retire significant debt from both the Tannery demolition and Rawson Avenue pump station upgrade. However, debt service payments for capital equipment purchases, which includes the groomer for the Snow Bowl, and the replacement building at the Snow Bowl, and the \$12,500,000 infrastructure bond anticipation note, as well as the borrowing have been included in this budget, and have increased the Town's annual debt service payments by 123.7% over FY25. This will continue to increase significantly as the Town completes more infrastructure replacement projects. It is also worth noting that it was anticipated that much of the \$12,500,000 in infrastructure upgrades would be leveraged through federal grants, which is looking increasingly unlikely as it relates to local road and sewer redevelopment projects.

I have explained in detail the Capital Reserves and Capital Improvements budgets throughout the body of this budget message. One note is the \$40,000 allocated to river/habitat restoration, which will be used as matching funds toward the Megunticook River Project, which is largely funded through a \$1.6 million grant from the National Fish and Wildlife Foundation. Initially, major elements of this project were anticipated to be complete by November

2024. However, requests from residents for additional community engagement and outreach impacted the grant budget and will likewise require additional matching funds from the Town.

Conclusion

The FY26 budget has been notably difficult to develop. I reiterate that there is a major backlog of planning, infrastructure, and facilities projects that are important but, in my opinion, do not rise to the top of the collective list of priorities when evaluated in the broader context of balancing the Town's needs with minimizing budget increases and their impact on taxpayers.

I would like to thank the department heads and Camden Library Director Kristy Kilfoyle, who all participated in a marathon brainstorming and compromise session to develop a budget that balances our desire to be fiscally responsible and maintain a high level of service delivery. I would also like to thank Janice Esancy, Holly Anderson, and Jodi Hanson, who were all instrumental in putting this document together.

Please feel to contact me if you have any questions. All the Town staff and I are resources that are at your disposal as we go through the budget process. I am looking forward to working with all of you in developing a final FY26 Budget that best meets the goals of our community and the residents we serve.

Sincerely,

Audra Caler
Town Manager

Town of Camden
FY 26 Expenditure Summary

	FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
<i>GENERAL GOVERNMENT</i>							
Administration & Finance	883,925	971,810	1,126,025	782,190	1,074,400	1,074,400	1,074,400
Professional Services	101,828	97,808	148,632	87,990	140,347	140,347	140,347
Planning, Development, Assessment	685,792	720,107	785,320	513,008	811,960	811,960	811,960
Information Technology	139,017	203,762	219,575	187,336	270,575	270,575	270,575
Insurances	272,770	258,444	274,400	190,255	313,400	313,400	313,400
Town Office Building	103,128	99,678	102,000	67,511	110,600	110,600	110,600
Opera House Auditorium	327,450	-	-	-	-	-	-
Total - General Government	2,513,910	2,351,609	2,655,952	1,828,290	2,721,282	2,721,282	2,721,282
<i>PUBLIC SAFETY</i>							
Police Department	1,334,746	1,525,505	1,660,350	1,039,417	1,803,300	1,803,300	1,803,300
County Dispatch	163,813	190,650	219,036	219,036	183,267	183,267	183,267
Fire & Rescue Department	821,104	964,323	1,508,450	894,444	2,048,700	2,048,700	2,048,700
Public Safety Building	50,879	44,925	62,500	28,152	68,500	68,500	68,500
Hydrant Assessment	256,310	278,637	277,000	152,357	289,400	289,400	289,400
Emergency Medical Services	-	-	-	-	-	-	-
Emergency Operations Center	-	-	-	-	-	-	-
Street Lights	26,470	36,295	41,000	17,933	28,000	28,000	28,000
Total - Public Safety	2,653,322	3,040,335	3,768,336	2,351,339	4,421,167	4,421,167	4,421,167
<i>PUBLIC WORKS DEPT/STREETS/SIDEWALKS, DAMS</i>							
Public Works	1,616,191	1,749,004	2,001,200	1,502,185	2,228,800	2,228,800	2,228,800
Total - Public Works Dept	1,616,191	1,749,004	2,001,200	1,502,185	2,228,800	2,228,800	2,228,800
Streets/Sidewalks, Dams							
<i>COMMUNITY SERVICES</i>							
Community Service Agencies	18,500	19,500	74,500	42,389	24,000	24,000	24,000
Total - Community Services	18,500	19,500	74,500	42,389	24,000	24,000	24,000
<i>CULTURE & RECREATION</i>							
Camden Public Library	523,000	555,000	585,000	390,000	739,000	1,018,388	739,000
Harbor & Landing	216,695	302,140	359,200	211,614	395,200	395,200	395,200
Parks & Recreation	543,069	584,833	703,700	444,141	747,500	1,036,000	800,000
Camden Opera House		231,000	268,350	268,350	222,850	222,850	222,850
Cemetery Maintenance	49,327	83,424	64,700	50,437	92,000	92,000	92,000
Total - Culture & Recreation	1,332,091	1,756,397	1,980,950	1,364,542	2,196,550	2,764,438	2,249,050
	-	-	-	-	-	-	-

**Town of Camden
FY 26 Expenditure Summary**

	FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
Debt Service Principal	661,129	633,773	565,487	517,403	565,761	565,761	565,761
Debt Service Interest	138,213	127,118	118,690	92,971	265,560	265,560	265,560
Capital Reserves	850,000	730,000	244,000	244,000	140,000	140,000	140,000
Capital Improvement Program	155,474	512,709	1,366,000	502,769	2,617,000	2,617,000	2,617,000
Contingency	89,817	25,594	40,000	11,413	40,000	40,000	40,000
Total Debt/Capital/Contingency	1,894,633	2,029,194	2,334,177	1,368,556	3,628,321	3,628,321	3,628,321
TOTAL TOWN EXPENDITURES	10,028,647	10,946,039	12,815,115	8,457,301	15,220,120	15,788,008	15,272,620
					18.77%	23.20%	19.18%
					<i>Change over FY 25</i>		
TOTAL TOWN REVENUES	4,351,159	4,228,566	6,267,361	3,030,915	8,308,733	8,915,033	8,523,733
					32.57%	42.25%	36.00%
					<i>Change over FY 25</i>		
NET GENERAL FUND BUDGET	5,677,488	6,717,473	6,547,754	5,426,386	6,911,387	6,872,975	6,748,887
					5.55%	4.97%	3.07%
					<i>Change over FY 25</i>		

Town of Camden
FY 26 Budget Revenues

REVENUE SOURCE	FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
TAXES							
90-02-01 Tax Interest	33,764	43,621	40,000	39,436	45,000	45,000	45,000
90-02-02 Lien Interest	4,027	6,305	6,000	9,459	8,000	8,000	8,000
90-02-03 Lien Costs	3,591	3,722	5,000	6,572	6,500	6,500	6,500
Total - Misc Taxes	41,382	53,648	51,000	55,467	59,500	59,500	59,500
STATE REVENUES							
90-05-01 State Revenue Sharing	745,931	815,517	710,000	484,382	800,000	800,000	800,000
90-05-02 Tree Growth Reimb.	11,516	12,573	11,000	13,287	14,000	14,000	14,000
90-05-03 Veterans Exemp Reimb.	5,078	7,712	5,000	-	6,000	6,000	6,000
90-05-04 Local Road Assistance	56,264	64,872	65,000	65,700	65,700	65,700	65,700
90-05-05 Snowmobile Revenue	291	278	300	179	300	300	300
90-05-06 Pumpout Boat Reimb.	10,381	-	10,000	-	10,000	10,000	10,000
90-05-08 State Park Reimb.	19,323	15,799	15,000	15,592	15,000	15,000	15,000
90-05-10 EMA/FEMA Reimburseme	-	-	-	-	-	-	-
Total - State Revenues	848,784	916,751	816,300	579,140	911,000	911,000	911,000
LICENSES, PERMITS & FEES							
90-10-01 Vehicle Excise Tax	1,143,459	1,173,957	1,300,000	744,097	1,400,000	1,400,000	1,400,000
90-10-03 Boat Excise Tax	30,357	31,906	30,000	13,796	30,000	30,000	30,000
90-10-04 Animal Control Fees	4,444	3,493	3,000	1,386	3,000	3,000	3,000
90-10-05 Town Clerk Fees	11,958	16,731	25,000	9,769	16,000	16,000	16,000
90-10-12 Plumbing Fees	7,615	9,221	10,000	5,443	10,000	10,000	10,000
90-10-13 Building Permit Fees	74,464	114,870	100,000	80,465	110,000	110,000	110,000
90-10-08 Administrative Fees	27,177	36,537	30,000	15,927	35,000	35,000	35,000
90-10-09 Cable TV Franchise	80,058	75,939	80,000	-	80,000	80,000	80,000
90-10-14 Electrical Fees	17,074	20,344	14,000	14,858	18,000	18,000	18,000
90-10-15 STR Income	500	6,600	500	1,208	175,000	175,000	175,000
Total - Lic, Permits & Fees	1,397,106	1,489,598	1,592,500	886,949	1,877,000	1,877,000	1,877,000
CHARGES FOR SERVICES - INCOME FROM DEPARTMENTS							
90-15-02 Police Revenue	1,373	872	1,000	1,249	1,500	1,500	1,500
90-15-03 Parking Tickets	20,135	56,689	55,000	24,513	50,000	50,000	50,000
90-15-04 Parks & Rec Revenue	28	-	-	-	-	-	-
90-15-05 Parks & Rec - Mowing	-	-	-	-	-	-	-
90-15-06 Summer Recreation Rev	13,127	12,348	13,000	-	-	-	-
90-15-07 Cemetery Maintenance	51,100	51,100	64,700	64,700	92,000	92,000	92,000
90-15-09 Harbor Park Mowing	6,500	6,500	6,500	-	6,500	6,500	6,500
90-15-10 MCSW Bookkeeping	25,000	25,000	25,000	12,500	25,000	25,000	25,000
90-15-11 MCSW EE 75% Share	-	-	-	5,033	62,700	62,700	62,700
90-16-01 Opera House Rentals	27,999	-	-	-	-	-	-
90-15-08 SB WC Reimbursement	10,000	10,000	15,000	10,000	10,000	10,000	10,000
90-20-10 Rkpt Assessor Reimb.	174,355	110,267	89,300	52,082	93,588	93,588	93,588
90-20-15 WW Legal Pro Rate	4,000	4,000	25,095	25,095	25,095	25,095	25,095
90-20-17 S.B. Legal Pro Rate	-	-	4,183	4,183	4,200	4,200	4,200
90-20-18 WW TM/FD Wage Pro R	-	-	33,892	33,892	35,000	35,000	35,000
90-20-19 S.B. TM/FD Wage Pro R	-	-	33,892	33,892	35,000	35,000	35,000
90-17-19 SB Terrain Pk Pro Rate	10,000	10,000	25,000	-	25,000	25,000	25,000
90-17-01 Harbor Permits	85,302	118,391	122,500	37,006	120,000	120,000	120,000
90-17-02 Wait List Fees	2,875	3,170	4,000	2,425	4,800	4,800	4,800
90-17-03 Wait/Late Fees	600	705	-	300	600	600	600
90-17-04 Harbor Dockage/Misc	68,145	97,770	95,000	74,592	95,000	95,000	95,000
90-17-05 Permits/Inner Harbor	50,600	50,000	53,200	22,000	53,200	53,200	53,200
90-17-06 Permits/Finger Floats	29,000	43,300	82,300	15,100	83,000	83,000	83,000
90-17-07 Permits/Late Fees	2,360	2,160	-	-	-	-	-
90-17-08 Permits/Dinghy	21,816	20,017	22,000	6,128	22,000	22,000	22,000
90-17-09 Permits/Daysailer	24,128	23,378	20,300	13,350	24,000	24,000	24,000
90-17-10 Permits/Windjammer	21,020	16,750	22,500	11,250	21,000	21,000	21,000
90-17-11 Permits/Fisherman & Par	3,225	3,975	4,900	1,100	4,000	4,000	4,000
90-17-12 Inner Hbr Wait List	-	1,325	1,000	1,275	1,000	1,000	1,000
90-17-13 Finger Floats Wait List	-	1,075	1,000	925	1,000	1,000	1,000
Total - Income from Departments	652,688	668,792	820,262	452,590	895,183	895,183	895,183
90-18-02 Miscellaneous Police Rev	-	150	-	-	-	-	-
90-18-10 Rkpt Police Chief Reimb	65,993	70,944	73,500	44,578	79,100	79,100	79,100
Total - Chgs for Services	65,993	71,094	73,500	44,578	79,100	79,100	79,100

Town of Camden
FY 26 Budget Revenues

REVENUE SOURCE	FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
MISCELLANEOUS REVENUES							
90-20-01 Interest Earned-Checking	321,188	342,889	200,000	154,640	300,000	300,000	300,000
90-20-02 Yacht Club Lease	26,944	27,779	27,000	-	28,000	28,000	28,000
90-20-03 Public Landing Leases	5,255	5,381	2,500	-	5,000	5,000	5,000
90-20-04 Other Revenue/Misc.	3,655	7,976	6,000	6,443	6,000	6,000	6,000
90-20-05 Sale of Surplus Equip/pr	-	996	1,000	-	1,000	1,000	1,000
90-20-06 Town of Rockport WW B	5,403	5,351	5,299	6,773	5,100	5,100	5,100
90-20-08 Insurance Dividends	17,511	25,461	16,000	19,335	18,000	18,000	18,000
Total - Misc	379,956	415,833	257,799	187,191	363,100	363,100	363,100
OPERATING TRANSFERS							
90-30-01 Trust Fund Income	-	50,000	55,000	55,000	6,000	6,000	6,000
90-30-02 Reserve Withdrawals	500,000	165,000	175,000	150,000	150,000	150,000	150,000
Total - Transfers	500,000	215,000	230,000	205,000	156,000	156,000	156,000
OTHER FINANCING SOURCES							
90-40-01 Bond/Note Proceeds	200,250	77,850	706,000	320,000	1,756,000	2,206,000	1,756,000
NEW WW BAN Debt Share	-	-	-	-	64,000	64,000	64,000
NEW Paid Parking Revenue	-	-	-	-	-	156,300	65,000
90-40-02 Surplus	-	-	1,420,000	-	1,150,000	1,150,000	1,300,000
90-40-05 Use of TIF Revenue	265,000	320,000	300,000	300,000	997,850	997,850	997,850
Subtotal - Other	465,250	397,850	2,426,000	620,000	3,967,850	4,574,150	4,182,850
TOTAL -MISC. TOWN REVENUES	4,351,159	4,228,566	6,267,361	3,030,915	8,308,733	8,915,033	8,523,733
					32.57%	42.25%	36.00%

Change Over FY 25

90-30-01 **Trust Fund Income**

\$6,000 Health & Safety Officer

90-30-02 **Reserve Withdrawals**

\$150,000 Short Term Rental Revenue

90-40-01 **Bond/Note Proceeds**

\$1,200,000 Public Safety Building Renovations

\$316,000 PW Trucks

\$240,000 HVAC Replacement

90-40-02 **Surplus**

\$1,300,000 Unassigned Fund Balance

90-40-05 **Use of TIF Revenue**

\$600,000 Public Landing Restrooms/Chamber Building

\$222,850 Opera House Support

\$45,000 OH Stage Lighting

\$80,000 OH Stage Rigging

\$50,000 Planning & Development Director

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

General Government
Administration & Finance

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0101-0101	Full Time Wages	509,174	566,076	665,000	475,275	673,000	644,500	644,500	644,500
0101-0158	Stipends	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
0101-0110	Overtime	48	11	500	208	500	500	500	500
0101-0501	FICA & Medicare	39,007	44,150	51,600	36,912	52,300	50,100	50,100	50,100
0101-0505	ICMA/MPERS	39,786	62,864	65,800	48,520	68,700	65,800	65,800	65,800
0101-0510	Health Insurance	169,131	164,208	195,000	113,437	189,300	157,700	157,700	157,700
0101-0515	Employee Wellness Program	1,657	2,527	2,500	2,094	2,500	2,500	2,500	2,500
0101-0517	Mileage Stipend	2,528	2,400	2,400	1,616	2,400	2,400	2,400	2,400
0101-1001	Office Supplies	11,440	9,739	12,000	10,775	12,000	12,000	12,000	12,000
0101-1003	Postage	11,883	13,266	15,000	11,399	16,000	16,000	16,000	16,000
0101-1004	Advertisements/Public Notices	6,351	8,090	4,000	3,841	4,000	4,000	4,000	4,000
0101-1005	Dues & Publications	2,222	1,997	2,500	2,462	3,000	3,000	3,000	3,000
0101-1201	Mileage	1,486	770	600	241	500	500	500	500
0101-1202	Professional Development	1,288	950	1,000	5,915	1,500	1,500	1,500	1,500
0101-1210	Liens & Discharges	1,881	1,786	4,000	2,405	4,000	4,000	4,000	4,000
0101-1211	Elections	10,180	15,843	15,000	13,228	13,000	13,000	13,000	13,000
0101-1214	Town Clock	3,035	844	1,325	1,815	2,000	2,000	2,000	2,000
0101-1520	Communications	11,760	10,987	13,500	12,331	15,000	15,000	15,000	15,000
0101-3011	Printing	4,843	6,347	9,000	3,668	9,000	11,000	11,000	11,000
0101-3012	Organization Dues	10,159	10,579	11,000	-	11,000	12,000	12,000	12,000
0101-3013	Equipment Maintenance	4,641	5,416	12,000	3,983	12,000	12,000	12,000	12,000
0101-3025	Auditor	24,050	24,510	25,000	16,315	25,000	27,000	27,000	27,000
0101-3181	Transcriber/Camera Operator	9,875	10,950	9,800	8,250	10,400	10,400	10,400	10,400
Total Administration/Finance/Assessing		883,925	971,810	1,126,025	782,190	1,134,600	1,074,400	1,074,400	1,074,400
						0.8%	-4.6%	-4.6%	-4.6%
						<i>Change Over FY 25</i>			
0101-0101	Full Time Wages Administrative and Finance staff for Town Manager's office and Finance Department Town Manager's Office: Town Manager, Assistant Town Manager and Communications Coordinator Finance Department: Finance Director, Deputy Finance Director, Tax Collector, Town Clerk and PT Admin. Assistant 7 Full Time Employees, 1 Part Time Employee								
0101-0158	Stipends Select Board Stipends of \$1,500 each.								
0101-0110	FICA & Medicare Required 7.65% employer contribution to Social Security & Medicare								
0101-0505	ICMA/MPERS Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%								
0101-0510	Health Insurance Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.								
0101-0515	Employee Wellness Program Purchases for flowers for employee births, deaths, etc. Also to be used towards Employee Appreciation Day								
0101-0517	Mileage Stipend Contract mileage stipend for Town Manager								
0101-1001	Office Supplies General office supplies for all administrative offices								
0101-1003	Postage Postage for tax bills, reminder postcards, W2s and all correspondence Includes PO box rental and bulk mail permit								
0101-1004	Advertisement & Recruiting Public hearing notices, bid advertisements, employee recruitment, committee vacancies, background checks								
0101-1005	Dues & Publications Town Clerk, Tax Collector/Treasurer, Finance Director, General Assistance Administrator, Town Manager								
0101-1201	Mileage Mileage reimbursement when staff uses personal vehicle for work purposes; reimbursement is based on IRS rate as of Jan 1st each year.								
0101-1202	Professional Development Training conferences and seminars; required certifications for the Town Manager, Finance Director, Tax Collector, Town Clerk and Treasurer.								
0101-1210	Liens & Discharges Recording costs for property tax liens and discharges at the Registry of Deeds as well as small claims court costs. Costs are recovered from taxpayers upon payment of liens & shown as revenue.								
0101-1211	Elections Warden/Deputy Wardens Poll workers (Poll workers are paid minimum wage which has been increased to \$14.65/hr for 2025) Town Clerk & Deputy Registrar Machine programming Machine maintenance contract Poll supplies, postage, etc.								
0101-1214	Town Clock Annual clock inspection, repair & parts replacement for the Town clock.								

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

0101-1520	Communications Telephone charges for all municipal office phones, fax and cell phones
0101-3011	Printing Forms, Annual Report, tax bills, etc.
0101-3012	Organization Dues Annual dues to: Maine Municipal Association and the Maine Service Center Coalition.
0101-3013	Equipment Maintenance Maintenance agreements, repair for copiers and postage meter General office equipment repair & maintenance
0101-3025	Auditor Contract for the annual financial audit and accounting services.
0101-3181	Contracted Clerical/Camera Operator Contracted individuals hired to attend Select Board meetings to take minutes and operate camera.

Administration Department

GENERAL GOVERNMENT
Administration & Finance

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
0101-0101	Full Time Wages	644,500	90-10-05	Town Clerk Fees	16,000
0101-0105	Stipends	7,500	90-10-08	Administrative Fees	35,000
0101-0110	Overtime	500	90-15-10	MCSW Bookkeeping	25,000
0101-0501	FICA & Medicare	50,100	90-20-18	WW-Town Mgr/Finance Dir	35,000
0101-0505	ICMA/MPERS	65,800	90-20-19	S.B.-Town Mgr/Finance Dir	35,000
0101-0510	Health Insurance	157,700			
0101-0515	Employee Wellness Program	2,500			
0101-0517	Mileage Stipend	2,400			
0101-1001	Office Supplies	12,000			
0101-1003	Postage	16,000			
0101-1004	Advertisements/Public Notices	4,000			
0101-1005	Dues & Publications	3,000			
0101-1201	Mileage	500			
0101-1202	Professional Development	1,500			
0101-1210	Liens & Discharges	4,000			
0101-1211	Elections	13,000			
0101-1214	Town Clock	2,000			
0101-1520	Communications	15,000			
0101-3011	Printing	11,000			
0101-3012	Organization Dues	12,000			
0101-3013	Equipment Maintenance	12,000			
0101-3025	Auditor	27,000			
0101-3181	Transcriber/Camera Operator	10,400			
Total Administration/Finance		1,074,400	Total Administration/Finance		146,000

DEPARTMENT NET EXPENSE: \$928,400

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

General Government
PROFESSIONAL SERVICES/INTERDEPARTMENTAL INITIATIVES

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
	Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0102-3001	General Legal	74,568	81,055	83,650	55,767	86,200	86,200	86,200	86,200
0102-3042	Bond Counsel/Loan Fees	-	-	3,000	7,725	8,000	8,000	8,000	8,000
0102-3002	Codes & Planning Legal	-	-	-	-	-	-	-	-
0102-3004	Personnel Legal	-	-	-	-	-	-	-	-
0102-3005	Other Legal	1,266	28	1,000	-	1,000	1,000	1,000	1,000
0102-3047	Traffic Calming	-	-	25,000	-	10,000	-	-	-
0102-3048	Pedestrian Safety	-	-	1,000	-	-	-	-	-
0102-1228	Water Quality Monitoring	-	-	8,820	5,017	8,800	8,800	8,800	8,800
0102-3049	EPC Perform. Assur. Report	-	-	6,162	6,161	-	6,347	6,347	6,347
0102-3007	Contract Professional Services	25,994	16,725	20,000	13,320	45,000	30,000	30,000	30,000
Total Professional Services		101,828	97,808	148,632	87,990	159,000	140,347	140,347	140,347
						7.0%	-5.6%	-5.6%	-5.6%
		<i>Change Over FY 25</i>							

- 0102-3001 **General Legal**
Monthly contract stipend with Kelly & Associates for legal services. Applied 3.0% COLA
- 0102-3002 **Codes & Planning Legal**
Funds for Codes and Planning legal services are no longer needed with an attorney on staff for the town.
- 0102-3004 **Other Legal**
Specialized legal costs, including outside counsel if necessary.
- 0102-3047 **Traffic Calming**
To fund planning/enforcement/equipment necessary to study and implement neighborhood traffic calming solutions, Speed bumps and bollards
- 0102-3048 **Pedestrian Safety**
To fund planning/equipment/labor necessary to study and implement small-scale pedestrian safety initiatives
- 0102-1228 **Water Quality Monitoring**
Contract with Megunticook Watershed Association to monitor 5 sites in the Watershed
Moved from Parks & Recreation budget
- 0102-3049 **Energy Performance Assurance Services Program**
Annual fee for the release of a Performance Assurance report that measures and compares the annual realized savings and guaranteed savings to determine whether there is a savings shortfall for the respective annual period of the Siemens Performance Contracting period
- 0102-3007 **Contract Professional Services**
Professional fees for engineers and consultants as needed.

Professional Services Department

PROFESSIONAL SERVICES

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
0102-3001	General Legal	86,200	90-20-15	Wastewater Legal	25,095
0102-3042	Bond Counsel	8,000	90-20-17	Snow Bowl Legal	4,200
0102-3002	Codes & Planning Legal	-			
0102-3004	Personnel Legal	-			
0102-3005	Other Legal	1,000			
0102-3047	Traffic Calming	-			
0102-3048	Pedestrian Safety	-			
0102-1228	Water Quality Monitoring	8,800			
0102-3049	EPC Performance Assurance Rpt.	6,347			
0102-3007	Engineering Professional Services	30,000			
Total Professional Services		140,347	Total Professional Services		29,295

DEPARTMENT NET EXPENSE: \$111,052

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

**General Government
PLANNING, CODE ENFORCEMENT, COMMUNITY DEVELOPMENT and ASSESSING**

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
	Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0103-0101	Full Time Wages	428,191	495,330	523,000	363,187	545,000	545,000	545,000	545,000
0103-0105	ZBA/PB Minutes Secretary	-	-	-	-	-	-	-	-
0103-0108	Rockland Assessor	27,761	6,302	-	-	-	-	-	-
0103-0501	FICA & Medicare	34,155	37,840	40,200	27,536	41,900	41,900	41,900	41,900
0103-0505	ICMA/MPERS	25,814	33,796	45,800	26,560	48,900	48,900	48,900	48,900
0103-0510	Health Insurance	122,521	124,349	144,500	86,454	142,000	142,000	142,000	142,000
0103-1001	P&C-Office Supplies	2,886	1,198	1,500	599	1,500	1,500	1,500	1,500
0103-1201	P&C-Mileage	2,682	1,146	1,500	576	1,500	1,500	1,500	1,500
0103-1202	P&C-Professional Development	1,431	5,485	4,000	1,359	4,200	4,200	4,200	4,200
0103-1215	P&C-Marketing	10,603	759	2,000	296	1,000	1,000	1,000	1,000
0103-3011	P&C-Printing	129	68	250	-	250	250	250	250
0103-3012	P&C-Organization Dues	974	60	1,300	-	1,500	1,500	1,500	1,500
0103-3110	Assessing-Office Supplies	16,116	1,533	1,500	-	1,500	1,500	1,500	1,500
0103-3111	Assessing-Mileage/Lodging	4,813	3,336	4,200	2,836	4,770	4,770	4,770	4,770
0103-3112	Assessing-Prof. Development	4,235	5,045	6,720	610	6,400	6,400	6,400	6,400
0103-3113	Assessing-Organiz. Dues	650	660	700	830	740	740	740	740
0103-1230	Conservation Commission	-	-	-	-	-	-	-	-
0103-1231	Zoning Board	-	-	-	-	-	-	-	-
0103-1233	Historic Resources	-	-	-	-	10,000	2,000	2,000	2,000
0103-1236	Planning Board Advertising	1,512	1,057	1,000	851	1,500	1,500	1,500	1,500
0103-1237	Comprehensive Plan	-	-	5,000	-	5,000	5,000	5,000	5,000
0103-3013	Equipment Maintenance	1,319	2,143	2,150	1,314	2,300	2,300	2,300	2,300
0103-3165	Assessor's Contract	-	-	-	-	-	-	-	-
0103-1208	Records Preservation	-	-	-	-	-	-	-	-
0103-4018	Community Projects	-	-	-	-	-	-	-	-
0103-1238	Committee Projects	-	-	-	-	-	-	-	-
0103-0163	Summer Internship	-	-	-	-	-	-	-	-
Total Planning, Codes, Community Development, and Assessing		685,792	720,107	785,320	513,008	819,960	811,960	811,960	811,960
						4.4%	3.4%	3.4%	3.4%
Change Over FY 25									
0103-0101	Full Time Wages Planning/Dev/Codes Office - 6 ea Planning and Development Director, Code Enforcement Officer, Planner, Admin. Asst., Assessor and Deputy Assessor/GIS Coordinator. Rockport contracts with Camden and reimburses 50% for the Assessor.								
0103-0105	ZBA/Planning Board Minutes Secretary Wages for attendance and production of minutes for every meeting.								
0103-0501	FICA & Medicare Required 7.65% employer contribution to Social Security & Medicare								
0103-0505	ICMA/MPERS Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%								
0103-0510	Health Insurance Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.								
0103-1001	P & C Office Supplies P&C/Assessing - Paper, pens, pencils, binders. Includes ink for printers & plotter. Filing cabinets for records storage Zoning map printing, tools and miscellaneous supplies								
0103-1201	P & C Mileage Mileage reimbursement when staff uses personal vehicle for work purposes; reimbursement is based on IRS rate as of Jan 1st each year.								
0103-1202	P & C Professional Development Training, workshops, conferences to meet certification requirements and stay current with state and federal laws. Maine Building Officials and Inspectors Association, International Code Council, American Planning Association - AICP, Northern New England Planning Association - Conference, Maine CEO Training Program, Build Maine, Maine Municipal Association, Code Books								
0103-1215	P & C Marketing/Community Development This account funds the Town's community and economic development efforts.								
0103-3011	P & C Printing Notices/Business Cards, Permit and applications etc.								
0103-3012	P & C Organization Dues Annual membership dues for organizations including: MBOIA, MCEOA, Maine Development Foundation, International Code Council, Maine CEO Certifications, American Planning Association - Northern New England Chapter								
0103-3110	Assessing - Office Supplies Tax map printing, tools and miscellaneous supplies.								
0103-3111	Assessing - Mileage/Lodging Lodging for multi-day conferences: PTS, PTI, MAAO, Vision, etc. Mileage for travel to conferences								
0103-3112	Assessing - Professional Development Includes courses for certification: PTS, PTI, MAAO, Maine Revenue IAAO, etc.								
0103-3113	Assessing - Organization Dues Annual membership dues for organizations including ME Chapter, MAAO, CMAAO, IAAO etc.								

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

0103-1233	Historic Resources Administration of Historic Preservation Ordinance for 1/2 year
0103-1236	Planning Board Meeting minutes and camera operator services as needed Includes advertising costs which are offset with applicant's fees
0103-3011	Printing Notices, Business Cards
0103-3013	Equipment Maintenance Maintenance agreements, repair for copier, & General office equipment repair & maintenance
0103-4018	Committee Projects To help support projects and initiatives of committees and commissions
0103-0163	Summer Internship Funding for a summer intern to help with a number of sustainability/climate change resiliency projects

Planning/Codes/Assessing/Comm. Development
Department

PLANNING, CODE ENFORCEMENT, COMMUNITY DEVELOPMENT and ASSESSING

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
0103-0101	Full Time Wages	545,000	90-10-12	Plumbing Fees	10,000
0103-0105	ZBA/PB Minutes Secretary	-	90-10-13	Building Permit Fees	110,000
0103-0108	Rockland Assessor	-	90-10-14	Electrical Permit Fees	18,000
0103-0501	FICA & Medicare	41,900	90-20-10	Rockport Assessors Reimb.	93,588
0103-0505	ICMA/MPERS	48,900	90-10-15	Short Term Rental Fees	175,000
0103-0510	Health Insurance	142,000	90-40-05	Planning & Development Dir TIF Revenue	50,000
0103-1001	P&C-Office Supplies	1,500	90-30-02	Short Term Rental Fees Reserve	150,000
0103-1201	P&C-Mileage	1,500			
0103-1202	P&C-Professional Development	4,200			
0103-1215	P&C-Marketing	1,000			
0103-3011	P&C-Printing	250			
0103-3012	P&C-Organization Dues	1,500			
0103-3110	Assessing-Office Supplies	1,500			
0103-3111	Assessing-Mileage/Lodging	4,770			
0103-3112	Assessing-Prof. Development	6,400			
0103-3113	Assessing-Organiz. Dues	740			
0103-3114	Assessing-Contrac. Services	-			
0103-1230	Conservation Commission	-			
0103-1231	Zoning Board	-			
0103-1233	Historic Resources	2,000			
0103-1236	Planning Board	1,500			
0103-1237	Comprehensive Plan	5,000			
0103-3013	Equipment Maintenance	2,300			
0103-3165	Assessor's Contract	-			
0103-1208	Records Preservation	-			
0103-4018	Community Projects	-			
0103-1238	Committee Projects	-			
0103-0163	Summer Internship	-			
Total Planning/Codes/Assessing		811,960	Total Planning/Codes/Assessing		606,588

DEPARTMENT NET EXPENSE: \$205,372

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

General Government
INFORMATION TECHNOLOGY

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0104-NEW	IT Coordinator			-		-	-	-	-
0104-0115	GIS Coordinator Stipend			7,800	4,948	7,800	7,800	7,800	7,800
0104-0501	FICA & Medicare			600	378	-	-	-	-
0104-0505	ICMA/MPERS			775	490	-	-	-	-
0104-NEW	Health Insurance			-	-	-	-	-	-
0104-3008	Maintenance/Technical Services	39,280	49,719	55,000	40,748	78,000	78,000	78,000	78,000
0104-3013	Licensing/Streaming/Domain	57,532	-	-	-	-	-	-	-
0104-3019	Mapping/GIS/Assessing	19,934	-	-	-	-	-	-	-
0104-3065	Assessing - CAMA	-	20,005	14,700	15,859	19,975	19,975	19,975	19,975
0104-3066	Municipal GIS	-	15,594	20,000	20,460	30,000	30,000	30,000	30,000
0104-3067	Operational Software	-	78,843	73,500	70,755	92,600	92,600	92,600	92,600
0104-3068	Website/Comm. Software	-	18,182	15,000	14,160	20,000	20,000	20,000	20,000
0104-3069	Audio/Video Systems	-	-	2,000	-	2,000	2,000	2,000	2,000
0104-3046	Internet Services	6,205	5,923	5,200	3,372	5,200	5,200	5,200	5,200
0104-3520	Computer (Hardware)	16,066	15,496	25,000	16,166	25,000	15,000	15,000	15,000
Total Information Technology		139,017	203,762	219,575	187,336	280,575	270,575	270,575	270,575
						27.8%	23.2%	23.2%	23.2%

Change Over FY 25

NOTE: These accounts cover all main IT network systems and equipment for all departments within the Town Office, Opera House, Public Safety and Public Works offices

- 0104-3008 **Maintenance/Technical Services**
Monthly Service Fee for Equipment and antivirus software (TO/OH, PS, PW) - \$69,600
General IT Services - Any IT troubleshooting outside monthly contract to maintain equipment (TO/OH, PS, PW) - \$8,000
Printer Maintenance
- 0104-3065 **Assessing - CAMA**
Mobile Assessor (shared with Rockport) - \$4,425.
Vision (assessing software) - \$10,400
CAI Web Hosting (online assessor) - \$5,150
- 0104-3066 **Municipal GIS**
GIS support for the tax and land use maps.
GIS in Vision - \$1,150
X2 Arc GIS Licenses for Assessing - \$460
Web GIS - Support - \$2,000
Eagle View - \$6,420
GAMA - \$3,750
- 0104-3067 **Operational Software**
Office 365 Licenses - \$21,000
Adobe Pro DC - \$2,400
TRIO Municipal Software - \$24,200
Payroll Outsourcing Services - \$18,000
iWorq Permitting Software - \$10,000
Deckard Technology-STR - \$17,000
- 0104-3068 **Website/Communication Software**
General Code - Code 360 Licensing - \$9,000
Text My Gov - \$2,600
Revize Hosting Software/Support - \$2,500
Zoom Licensing - \$2,000
.gov Domain Licensing - \$575
Website updates - \$3,000
- 0104-3069 **Audio/Video Systems**
A/V system hardware and software support
- 0104-3046 **Internet Services**
Lincolnville Communications Inc. - Internet Fee \$430 per month - \$5,160
- 0104-3520 **Computers (Hardware)**
Workstation and laptop replacement as per Harbor Digital's replacement schedule
Replacement of telephone system @ Public Safety Bldg

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

General Government
INSURANCES

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0105-2501	General Liability	76,631	88,209	111,000	87,322	120,000	120,000	120,000	120,000
0105-2509	Unemployment Insurance	20,595	6,810	12,000	-	12,000	12,000	12,000	12,000
0105-2510	Workers Comp Insurance	174,408	162,173	150,000	102,027	180,000	180,000	180,000	180,000
0105-2512	Retiree Life Insurance	1,136	1,252	1,400	906	1,400	1,400	1,400	1,400
Total Insurances		272,770	258,444	274,400	190,255	313,400	313,400	313,400	313,400
						14.2%	14.2%	14.2%	14.2%

Change Over FY 25

- 0105-2501 **General Liability**
General Liability - Estimated premium covers Auto, Property, Faithful Performance of Duty, Police Liability and Public Officials Liability.
- 0105-2509 **Unemployment Insurance**
Unemployment is paid on the first \$12,000 of wages per employee
- 0105-2510 **Workers Comp Insurance**
The Town is insured through MEMIC (Maine Employers Mutual Insurance Company).
The premium level is established based on Camden's workplace injury rate, lost time and classification rate.
- 0105-2512 **Retiree Life Insurance**
In the past this has been budgeted with employee health insurance line.

Insurances

INSURANCES

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
0105-2501	General Liability	120,000	90-15-08	Snow Bowl WC Reimbursement	10,000
0105-2509	Unemployment Insurance	12,000	90-20-08	Insurance Dividends	18,000
0105-2510	Workers Comp Insurance	180,000			
0105-2512	Retiree Life Insurance	1,400			
Total Insurances		313,400	Total Insurances		28,000

DEPARTMENT NET EXPENSE: \$285,400

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

General Government
TOWN OFFICE BUILDING

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0106-0101	Full Time Wages	35,545	21,182	37,500	25,588	40,400	40,400	40,400	40,400
0106-0105	Part Time Wages	-	-	-	-	-	-	-	-
0106-0110	Overtime	-	193	500	316	500	500	500	500
0106-0501	FICA & Medicare	2,585	1,428	2,900	1,944	3,200	3,200	3,200	3,200
0106-0505	ICMA/MPERS	2,950	2,130	3,800	2,754	4,200	4,200	4,200	4,200
0106-0510	Health Insurance	8,003	5,560	7,300	7,237	12,000	12,000	12,000	12,000
0106-1006	Supplies (Cleaning & Building)	619	2,434	1,500	920	1,500	1,500	1,500	1,500
0106-1501	Electricity	10,017	12,537	12,000	7,256	12,000	12,000	12,000	12,000
0106-1505	Heat	19,599	15,362	12,000	6,789	12,000	12,000	12,000	12,000
0106-1503	Solar Electricity Delivery	261	360	250	282	300	300	300	300
0106-1510	Water/Sewer	1,510	1,588	1,500	869	1,500	1,500	1,500	1,500
0106-2030	Building Maintenance	8,189	7,740	8,000	2,137	8,000	8,000	8,000	8,000
0106-3014	Cleaning (contracted)	-	16,210	-	-	-	-	-	-
0106-3016	Heating/HVAC Maintenance	10,130	10,742	12,000	10,123	12,000	12,000	12,000	12,000
0106-3026	Sprinkler/Elevator Maintenance	1,338	218	750	419	1,000	1,000	1,000	1,000
0106-3035	Security Services	2,354	894	1,000	233	1,000	1,000	1,000	1,000
0106-3515	Buildings	28	1,100	1,000	644	1,000	1,000	1,000	1,000
Total OH/Town Offices		103,128	99,678	102,000	67,511	110,600	110,600	110,600	110,600
						8.4%	8.4%	8.4%	8.4%
0106-0101	Full Time Wages	<i>Change Over FY 25</i>							
		Asst. Manager/Facility Director (25% funded in this budget; 75% in Opera House/Auditorium budget)							
		Custodian (50% funded in this budget; 50% funded in the Auditorium budget)							
0106-0501	FICA & Medicare	7.65% of covered wages							
0106-0505	ICMA/MPERS	Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%							
0106-0510	Health Insurance	Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.							
0106-1006	Supplies (Cleaning & Bldg)	Paper goods, light bulbs, cleaning supplies, small hardware items, cleaning equipment repair, misc. paint and maintenance supplies. 50% of those items shared with Opera House Auditorium budget							
0106-1501	Electricity	50% of building costs shared with Opera House Auditorium budget							
0106-1505	Heat	60% of heating costs for the building. In recent years, energy conservation measures have reduce fuel consumption							
0106-1510	Water /Sewer	50% shared with Opera House Auditorium budget							
0106-2030	Building Maintenance	Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance, sprinkler system, and heating/ventilation system repairs. 50% shared with Opera House/Auditorium budget for shared systems							
0106-3014	Cleaning (contracted)	Custodial contractors to clean building interior as a replacement for custodian, 50% shared with Opera House							
0106-3016	Heating/HVAC Maintenance	Includes 50% costs for maintenance and repairs outside of maintenance agreements							
0106-3026	Sprinkler System Maint	Includes 50% costs maintenance/inspections and repairs outside of maintenance agreements							
0106-3035	Security Services	50% costs of maintenance agreement and monitoring services for Northeast Security, plus allowance for repairs. Monitoring covers sprinkler, fire alarms and low heat							
0106-3515	Small equipment/furnishings	Building equipment, replacement furniture and fixtures							

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

OPERA HOUSE/AUDITORIUM

Account		FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
0107-0101	Full Time Wages	139,946							
0107-0105	Part Time Wages	30,656							
0107-0110	Overtime	-							
0107-0501	FICA & Medicare	12,366							
0107-0505	ICMA/MPERS	12,456							
0107-0510	Health Insurance	46,651							
0107-1001	Office Supplies	1,563							
0107-1006	Supplies (Cleaning & Bldg)	881							
0107-1202	Professional Development	100							
0107-1209	Box Office	12,375							
0107-1215	Marketing	17,466							
0107-1501	Electricity	10,016							
0107-1505	Heat	13,189							
0107-1510	Water/Sewer	1,510							
0107-1520	Communications	710							
0107-2020	Equipment	-							
0107-2021	Sound System Maintenance	829							
0107-2022	Stage Light Maintenance	607							
0107-2030	Building Maintenance	3,759							
0107-3013	Equipment Maint Contracts	-							
0107-3014	Cleaning	-							
0107-3016	Heating/HVAC Maintenance	9,119							
0107-3026	Sprinkler/Elevator Maint	8,666							
0107-3035	Security Services	2,390							
0107-3525	Small Equipment/Furnishings	2,195							
Total OH/Auditorium		327,450	-	-	-	-	-	-	-

Moved to a Special Revenue Fund

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

**Public Safety
05-01 POLICE DEPARTMENT**

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
	Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0501-0101	Full Time Wages	713,343	789,806	950,000	603,577	1,073,300	989,000	989,000	989,000
0501-0105	Part Time Wages	1,515	-	1,000	446	1,000	1,000	1,000	1,000
0501-0110	Overtime	71,296	85,150	60,000	63,085	80,000	70,000	70,000	70,000
0501-0120	Parking Officer	38,392	47,722	-	-	52,700	52,700	52,700	52,700
0501-0121	Police Special Duty	1,893	1,520	3,750	2,145	2,000	2,000	2,000	2,000
0501-0123	Administrative Assistant	51,910	58,495	59,900	40,278	61,700	61,700	61,700	61,700
0501-0106	Inlnd Hbrmstr/Lake Patrol	-	-	10,000	-	-	-	-	-
0501-0113	Community Liaison Officer	-	50,000	-	-	-	-	-	-
0501-0501	FICA & Medicare	63,737	73,020	83,000	52,884	93,200	86,000	86,000	86,000
0501-0505	ICMA/MPERS	74,437	108,560	135,600	82,677	164,100	151,600	151,600	151,600
0501-0510	Health Insurance	240,749	231,612	270,500	140,882	357,900	310,800	310,800	310,800
0501-1001	Office Supplies	4,829	4,627	5,000	3,614	5,000	5,000	5,000	5,000
0501-1004	Advertising & Recruitment	130	-	300	2,143	1,000	1,000	1,000	1,000
0501-1007	Ticket Supplies	332	679	4,500	117	-	-	-	-
0501-1014	Gas/Diesel	10,889	8,727	10,000	6,495	10,000	10,000	10,000	10,000
0501-1201	Mileage	130	616	800	134	500	500	500	500
0501-1202	Training/Professional Development	10,445	11,394	10,000	5,183	10,000	10,000	10,000	10,000
0501-1205	Uniforms/Clothing-Cleaning	7,407	16,229	10,000	4,774	10,000	10,000	10,000	10,000
0501-1520	Communications	12,983	12,869	14,000	8,288	14,000	14,000	14,000	14,000
0501-2005	Vehicle Repairs	4,835	5,395	10,000	8,890	6,000	6,000	6,000	6,000
0501-2025	Mobile Equipment Repairs	21	-	1,000	-	1,000	1,000	1,000	1,000
0501-3009	Union Negotiations	-	-	500	-	500	500	500	500
0501-3012	Organization Dues	200	150	500	350	500	500	500	500
0501-3013	Equipment Maint. Contract	-	1,369	-	-	-	-	-	-
0501-3018	Animal Control	6,965	8,971	10,000	7,500	10,000	10,000	10,000	10,000
0501-3525	Small Dept Equipment	18,308	8,594	10,000	5,955	10,000	10,000	10,000	10,000
Total Police Dept		1,334,746	1,525,505	1,660,350	1,039,417	1,964,400	1,803,300	1,803,300	1,803,300
						18.3%	8.6%	8.6%	8.6%

Change Over FY 25

0501-0101	Full Time Wages 10.5 full time sworn officers: Chief (1), Lieutenant (1), Sergeants (2), Detective (1), Patrol Officers (6) Wages for Patrol/Sergeants/Detective fall under the union contract and are established for FY 25.
0501-0105	Part Time Wages Part-time wages to fill in when an officer is off duty due to vacation, sick leave, or compensatory time usage.
0501-0110	Overtime Funds weekend night coverage, court appearances, investigations and mandated/specialized training. Also includes coverage for special events (firework events, Windjammer Weekend, Halloween, Christmas by the Sea, Toboggan Nationals, parades, etc.).
0501-0120	Patrol/Parking Enforcement One full time position. Position also provides coverage for front desk
0501-0123	Administrative/Clerical 40 hour/wk coverage for front office reception
0501-0501	FICA & Medicare Required 7.65% employer contribution to Social Security & Medicare
0501-0505	ICMA/MPERS Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
0501-0510	Health Insurance Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
0501-1001	Office Supplies General office, copier and computer supplies for all Police Department activities. Includes postage.
0501-1004	Advertising
0501-1007	Ticket Supplies Software maintenance fee for electronic ticketing; tickets, chalk, ticket books, parking boot supplies.
0501-1014	Gas/Diesel Fuel for police vehicles
0501-1201	Mileage Mileage at IRS rate for business travel (training or court) when a cruiser is not available Includes mileage for officer to attend the Police Academy training (Vassalboro)
0501-1202	Training/Professional Development Training is a major need and statutory requirement for the department, and reduces liability On-going training includes firearms certification/re-certification at least annually. Training funds include costs for workshop/seminar/MCJA, plus meals reimbursement, and lodging that may be required.
0501-1205	Uniforms/Clothing Allowance Cost of ballistic vests, helmets and uniforms. Includes uniform cleaning. Also included are the purchasing of 3 new ballistic vests @ \$1800/piece
0501-1520	Communications Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system. Also includes in-car data terminal connections and video recording maintenance.

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

0501-2005	Vehicle Repairs Oil changes, fluids, tires, brakes, service provided by Camden Public Works. All cruiser repairs, parts and labor by dealerships.
0501-2025	Mobile Equipment Repair Repairs as needed for all radios, radar units, radar boards, cruiser video systems and mobile data terminals
0501-3009	Union Negotiations The current Union contract expires 6/30/2025. Negotiations will begin Fall of 2024
0501-3012	Organization Dues Maine & International Police Chiefs Assoc, FBI LEEDA, memberships for supervisory staff.
0501-NEW	Equipment Maintenance Contract Moved this expense to Public Safety Bldg budget
0501-3018	Animal Control By State law, municipalities are required to have a shelter for stray animals. PAWS Animal Center serves as the Town's rescue shelter. This account funds that contract and other animal control expenses that might arise.
0501-3525	Small Equipment Funds equipment necessary to carry out the duties associated with law enforcement such as safety supplies, targets, range equipment, radios, radars, video systems, cruiser equipment, emergency lighting, Tazers and Tazer cartridges, etc. Significant increase in the price of ammunition for training is anticipated

Police Department

Public Safety

05-01 POLICE DEPARTMENT

EXPENSES			ASSOCIATED REVENUES		
	Account	FY 26 Draft		Account	FY 26 Draft
0501-0101	Full Time Wages	989,000	90-15-02	Misc. Police Revenue	1,500
0501-0105	Part Time Wages	1,000	90-15-03	Parking Tickets	50,000
0501-0110	Overtime	70,000	90-18-10	Rockport Police Chief Reimb.	79,100
0501-0120	Parking Officer	52,700			
0501-0121	Police Special Duty	2,000			
0501-0123	Administrative Assistant	61,700			
0501-NEW	Inlnd Hbrmstr/Lake Patrol	-			
0501-NEW	Community Liaison Officer	-			
0501-0501	FICA & Medicare	86,000			
0501-0505	ICMA/MPERS	151,600			
0501-0510	Health Insurance	310,800			
0501-1001	Office Supplies	5,000			
0501-1004	Advertising & Recruitment	1,000			
0501-1007	Ticket Supplies	-			
0501-1014	Gas/Diesel	10,000			
0501-1201	Mileage	500			
0501-1202	Training/Professional Development	10,000			
0501-1205	Uniforms/Clothing-Cleaning	10,000			
0501-1520	Communications	14,000			
0501-2005	Vehicle Repairs	6,000			
0501-2025	Radios	1,000			
0501-3009	Union Negotiations	500			
0501-3012	Organization Dues	500			
0501-3018	Animal Control	10,000			
0501-3525	Small Dept Equipment	10,000			
Total Police Dept		1,803,300	Total Police Dept		130,600
DEPARTMENT NET EXPENSE: \$1,672,700					

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

**Public Safety
05-03 COUNTY DISPATCH**

Account	FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
0503-3036 Dispatch Services	163,813	190,650	219,036	219,036	183,267	183,267	183,267	183,267
Total County Dispatch	163,813	190,650	219,036	219,036	183,267	183,267	183,267	183,267
					-16.3%	-16.3%	-16.3%	-16.3%

Change Over FY 25

County Dispatch

This is the cost of Camden's share of the Knox County Dispatch services.

**County Taxes and Dispatch Fees
2024 and 2025 Budgets**

Municipality	2024	1% Overlay		Combined Tax & Fees	2025	1% Overlay		Combined Tax & Fees
	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees		State Valuation	0.001002918 County Tax	Dispatch/PSAP Fees	
Appleton	\$198,700,000	\$204,305	\$69,071	\$263,376	\$224,750,000	\$229,406	\$49,425	\$278,831
Camden	\$2,006,450,000	\$2,082,017	\$219,036	\$2,281,053	\$2,329,900,000	\$2,336,698	\$183,267	\$2,519,965
Cushing	\$468,800,000	\$482,023	\$62,881	\$544,904	\$502,300,000	\$503,766	\$52,612	\$556,378
Friendship	\$387,750,000	\$398,687	\$47,808	\$446,495	\$485,600,000	\$487,017	\$40,002	\$527,019
Hope	\$333,300,000	\$342,701	\$71,080	\$413,786	\$389,250,000	\$390,386	\$59,478	\$449,864
Isle Au Haut	\$73,800,000	\$76,676	\$3,852	\$79,528	\$84,100,000	\$84,345	\$3,223	\$87,568
Matinecock Island Plantation	\$37,100,000	\$38,146	\$2,051	\$40,196	\$38,250,000	\$38,382	\$1,716	\$40,078
North Haven	\$480,400,000	\$493,951	\$17,458	\$511,408	\$491,600,000	\$493,034	\$14,607	\$507,641
Owls Head	\$560,850,000	\$576,670	\$82,964	\$659,634	\$627,650,000	\$629,481	\$52,682	\$682,164
Rockland	\$1,198,100,000	\$1,229,838	\$290,373	\$1,520,211	\$1,322,550,000	\$1,326,409	\$242,955	\$1,569,364
Rockport	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932	\$1,572,650,000	\$1,577,236	\$127,643	\$1,704,881
St. George	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517	\$1,413,500,000	\$1,417,624	\$90,663	\$1,508,487
South Thomaston	\$428,500,000	\$440,587	\$63,257	\$503,844	\$448,200,000	\$449,508	\$52,928	\$502,435
Thomaston	\$555,250,000	\$560,348	\$114,697	\$665,015	\$641,650,000	\$643,522	\$96,042	\$739,464
Union	\$382,550,000	\$390,340	\$99,783	\$490,124	\$458,650,000	\$459,386	\$83,472	\$542,859
Vinalhaven	\$679,900,000	\$696,078	\$54,089	\$750,167	\$711,700,000	\$713,777	\$45,256	\$759,033
Warren	\$515,800,000	\$530,349	\$203,672	\$734,021	\$572,750,000	\$574,421	\$170,412	\$744,833
Washington	\$753,050,000	\$773,156	\$96,649	\$869,804	\$846,800,000	\$847,620	\$56,195	\$903,815
Sub-Total	\$11,129,250,000	\$11,443,170	\$1,699,631	\$13,142,801	\$12,561,250,000	\$12,597,901	\$1,422,249	\$14,020,149
Unorganized Territory	\$22,800,000	\$23,443	\$0	\$23,443	\$23,450,000	\$23,518,42	\$0	\$23,518
Lincolnville		\$0	\$14,297	\$14,297		\$0	\$7,898	\$7,898
TOTAL	\$11,152,050,000	\$11,466,613	\$1,713,928	\$13,180,741	\$12,584,700,000	\$12,621,419	\$1,430,217	\$14,051,536
		-16.70%	15%			-10.07%	-17%	
Tax Assessment		Overlay		Tax Assessment		Overlay		
\$11,363,082		\$113,531		\$12,466,455		\$124,955		
Assessment + Overlay		\$11,466,613		Assessment + Overlay		\$12,621,419		

Taxes & Fees

12/18/2024

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Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Public Safety
05-04 FIRE & EMERGENCY MEDICAL SERVICES DEPARTMENT

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
	Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0504-0101	Full Time Wages	267,235	292,757	447,000	288,843	804,000	682,000	682,000	682,000
0504-0105	Per Diem Wages	15,481	33,625	61,000	25,642	153,000	153,000	153,000	153,000
0504-0112	First Responder/Training Wage	13,753	59,279	50,000	8,709	-	-	-	-
0504-0110	Overtime	32,960	48,290	50,000	65,352	150,000	150,000	150,000	150,000
0504-0125	Call Firefighter/Training Wages	77,715	68,834	80,000	35,066	95,000	95,000	95,000	95,000
0504-NEW	Inland Harbormaster	-	-	-	-	-	6,000	6,000	6,000
0504-0501	FICA & Medicare	30,546	40,245	52,700	31,944	90,600	86,500	86,500	86,500
0504-0505	ICMA/MPERS	26,854	43,928	70,000	43,824	125,000	116,400	116,400	116,400
0504-0510	Health Insurance	96,865	96,730	172,400	84,605	252,000	220,400	220,400	220,400
0504-1001	Software/Office Supplies	2,167	4,472	7,000	4,554	8,000	8,000	8,000	8,000
0504-1005	Dues & Publications	1,120	1,355	1,000	593	1,000	1,000	1,000	1,000
0504-1008	Equipment Supplies	12,718	14,858	20,000	14,048	20,000	20,000	20,000	20,000
0504-1014	Gas/Diesel/Oil	5,093	4,584	10,000	3,402	9,000	9,000	9,000	9,000
0504-1201	Mileage	810	948	2,000	435	2,000	2,000	2,000	2,000
0504-1202	Training/Professional Development	6,787	7,763	25,000	6,094	25,000	25,000	25,000	25,000
0504-1205	Uniforms/Clothing	1,815	2,453	10,000	2,543	10,000	10,000	10,000	10,000
0504-1217	Respiratory Standards Program	355	825	350	270	400	400	400	400
0504-1218	HB Vaccine	-	30	-	128	200	200	200	200
0504-1219	Hose	-	-	1,600	-	2,000	2,000	2,000	2,000
0504-NEW	Laundry Services	-	-	-	-	1,000	1,000	1,000	1,000
0504-NEW	Crew/Quarters Rental	-	-	-	-	-	24,000	24,000	24,000
0504-1520	Communications	4,566	3,451	4,100	3,136	4,100	4,100	4,100	4,100
0504-2005	Vehicle Repairs	17,793	27,223	36,600	19,124	36,000	36,000	36,000	36,000
0504-2020	Equipment Repairs	4,555	4,661	10,000	1,008	1,000	1,000	1,000	1,000
0504-3525	Small Dept Equipment	10,637	11,525	12,400	1,870	12,500	12,500	12,500	12,500
0504-3153	Hose Testing	9,225	8,799	10,300	7,320	8,000	8,000	8,000	8,000
0504-3526	First Responder Equipment	11,829	7,060	10,000	3,147	10,000	10,000	10,000	10,000
0504-2805	Emergency Medical Services	170,225	180,628	365,000	242,787	365,200	365,200	365,200	365,200
Total Fire Dept		821,104	964,323	1,508,450	894,444	2,185,000	2,048,700	2,048,700	2,048,700
						44.9%	35.8%	35.8%	35.8%

Change Over FY 25

- 0504-0101 **Full Time Wages**
The Department currently has 7 full time positions.
The full-time firefighters each work an average of 42 hour weeks; therefore 2 hours are paid at the OT rate. Full-time personnel are licensed Emergency Medical Service providers.
We are proposing a phase-in approach with the goal for an additional 3 FT firefighters on staff.
- 0504-0105 **Per Diem Wages**
FF/EMT and Paramedic support
- 0504-0110 **Overtime**
Overtime wages are for hours worked beyond regular wages (beyond the 2 hours each week for full-time staff); as well as holiday pay. By averaging of the hours, each firefighter receives 2 hours of overtime each week. Holiday pay is figured at 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if a scheduled firefighter takes the day off or 12 hours of time and a half if the scheduled firefighter works the holiday.
This format can be phased out with the change to a 24 hour staffing model
- 0504-0125 **Call Firefighters/Training Wages**
Call firefighter payroll varies depending on the volume of calls for service and the number of personnel who answer the call. This includes fire calls, meetings, setting up voting space and other duties as assigned. Training is for regularly scheduled and special training events for on-call firefighters.
- 0504-NEW **Inland Harbormaster**
Moved from the PD. Position will be responsible for maintaining public facilities on the lake, cataloging private moorings, and resolving safety conflicts in partnership with law enforcement.
- 0504-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 0504-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
- 0504-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 0504-1001 **Software & Office Supplies**
Includes the Department's records of keeping and reporting web based subscription.
- 0504-1005 **Dues & Publications**
Dues payable to professional associations such as National Fire Protection Assn, Int'l Assn Fire Chiefs, Knox County Mutual Aid, ME State Federation of Firefighters and publications.
- 0504-1008 **Personal Protective Equipment**
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.
National Fire Protection Assn (NFPA) requires replacement every 10 years.
- 0504-1014 **Gas/Diesel/Oil**
Vehicle fuel based on estimated 1,000 gallons of diesel and 1,250 gallons gasoline
- 0504-1201 **Mileage**
Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: As of January 1st of each year)

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

0504-1202	Training/Professional Development This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department. Examples include: water rescue, confined space, extrication, etc. Workshops/training offered by the Maine Fire Chiefs and Int'l Assn of Fire Chiefs. Also includes training to assist the Planning & Codes Office. This year also includes an on-line training subscription we are using.
0504-1205	Uniforms/Clothing Allowance This funds uniforms for the 7 full time personnel and uniforms for part time firefighters plus the additional proposed hired staff.
0504-1217	Respiratory Standards Program Annual medical evaluations required for use of breathing apparatus Mask fit tests and breathing air quality testing Includes primary check for new members and yearly medical clearance
0504-1218	HB Vaccine/Drug screening Estimate for new members. Includes random drug screening for full-time personnel
0504-NEW	Crew Quarters Rent Interim sleeping quarters for 24 hour staff while renovations to the Public Safety Building are begin done
0504-1520	Communications Fire Department phones (2) in Public Safety Building and VZW iPads for Engines 4 & 6 2 Department cell phones
0504-2005	Vehicle Repairs Preventative maintenance, oil & filter changes.
0504-2020	Equipment Repairs Yearly maintenance programs and repair as needed. Includes: Aerial & ground ladder tests @ \$1,500, Annual flow testing of self-contained breathing apparatus (SCBA) \$2,000; SCBA battery replacement \$150. General repairs of pagers and radios, SCBA, personal protective equipment General repairs resulting from daily use of equipment or issues found during service testing
0504-3525	Small Department Equipment Specialized equipment purchases, replacement of old pagers. Continued upgrade/replacement of radios - mobile and portable
0504-3153	Hose Testing All hoses tested annually per industry standards. Annual pump service testing as required by NFPA standards.
0504-3526	First Responder Equipment Equipment and supplies necessary for first responders to provide basic life support to patients
0504-2805	Emergency Medical Services North East Mobile Health Services provides emergency medical and transport services to the residents of Camden, Lincolnville and Hope.

Fire EMS Department

Public Safety

05-04 FIRE & EMS DEPARTMENT

EXPENSES			ASSOCIATED REVENUES		
	Account	FY 26 Draft		Account	FY 26 Draft
0504-0101	Full Time Wages	682,000	90-30-01	Health/Safety Officer	6,000
0504-0105	Per Diem Wages	153,000			
0504-0112	First Responder/Training Wage	-			
0504-0110	Overtime	150,000			
0504-0125	Call Firefighter/Training Wages	95,000			
0504-0126	Training Payroll	-			
0504-NEW	Inland Harbormaster	6,000			
0504-0501	FICA & Medicare	86,500			
0504-0505	ICMA/MPERS	116,400			
0504-0510	Health Insurance	220,400			
0504-1001	Software/Office Supplies	8,000			
0504-1005	Dues & Publications	1,000			
0504-1008	Equipment Supplies	20,000			
0504-1014	Gas/Diesel/Oil	9,000			
0504-1201	Mileage	2,000			
0504-1202	Training/Professional Development	25,000			
0504-1205	Uniforms/Clothing	10,000			
0504-1217	Respiratory Standards Program	400			
0504-1218	HB Vaccine	200			
0504-1219	Hose	2,000			
0504-NEW	Billing	-			
0504-NEW	Laundry Services	1,000			
0504-NEW	Medical Exams	-			
0504-NEW	Crew/Quarters Rental	24,000			
0504-1520	Communications	4,100			
0504-2005	Vehicle Repairs	36,000			
0504-2020	Equipment Repairs	1,000			
0504-3235	Computer/Office Equipment Maint				
0504-3525	Small Dept Equipment	12,500			
0504-3153	Hose Testing	8,000			
0504-3526	First Responder Equipment	10,000			
0504-2805	Emergency Medical Services	365,200			
Total Fire/EMS Department		2,048,700	Total Fire/EMS Department		6,000
DEPARTMENT NET EXPENSE: \$2,042,700					

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Public Safety
05-05 PUBLIC SAFETY BUILDING

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0505-0105	Part Time Wages	1,705	-	-	-	-	-	-	-
0505-0501	FICA & Medicare	126	-	-	-	-	-	-	-
0505-1006	Building Supplies	1,326	1,515	-	-	2,000	2,000	2,000	2,000
0505-1501	Electricity	13,686	13,938	12,000	8,712	15,000	15,000	15,000	15,000
0505-1505	Heat	10,349	9,142	9,000	3,957	6,000	6,000	6,000	6,000
0505-1510	Water/Sewer	4,050	4,542	3,700	3,375	5,000	5,000	5,000	5,000
0505-2030	Building Maintenance	15,504	7,390	18,000	5,021	20,000	20,000	20,000	20,000
0505-2810	Emergency Operations Center	495	-	500	-	1,000	1,000	1,000	1,000
0505-3014	Contracted Cleaning Services	-	-	5,000	-	5,000	5,000	5,000	5,000
0505-3013	Equipment Maintenance Cont.	-	-	3,300	1,986	3,500	3,500	3,500	3,500
0505-3016	HVAC Maintenance	3,638	3,530	8,000	5,101	8,000	8,000	8,000	8,000
0505-3525	Equipment Purchases	-	4,868	3,000	-	3,000	3,000	3,000	3,000
Total Public Safety Building		50,879	44,925	62,500	28,152	68,500	68,500	68,500	68,500
						9.6%	9.6%	9.6%	9.6%

Change Over FY 25

- 0505-1006 **Building Cleaning/Custodial Services**
General building supplies and cleaning

- 0505-1501 **Electricity**
Electrical costs for the Public Safety Building

- 0505-1505 **Heat**
Fuel consumption in the Public Safety Building

- 0505-1510 **Water/Sewer**

- 0505-2030 **Building Maintenance**
Includes general upkeep and maintenance
General cleaning and preventive maintenance

- 0505-2810 **Emergency Operations Center**
Funding for training and supplies to support the Emergency C
(located in the basement of the Congregational Church)

- 0505-3013 **Contracted Cleaning Services**
Annual professional cleaning of PSB floors

- 0505-3016 **Contracted Services/HVAC Maint**
Annual heat/AC/mechanical maintenance agreement, and other repairs as needed
Reduced because the service contract was re-written with Siemens, Inc.

- 0505-3525 **Equipment purchases**
Continuous upgrade/upkeep of physical fitness equipment to be used by Fire & Police personnel to maintain wellness
and fitness required.

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
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Public Safety
05-06 Hydrant Assessment

Account	FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
0506-3031 Hydrant Assessment	256,310	278,637	277,000	152,357	289,400	289,400	289,400	289,400
Total Hydrant Rental	256,310	278,637	277,000	152,357	289,400	289,400	289,400	289,400
					4.5%	4.5%	4.5%	4.5%

Note: **Hydrant Rental**

Change Over FY 25

With MPUC approval, Maine Water is permitted to add a charge on customers' bills to reflect the incremental capital costs of Maine Water's infrastructure replacement program.
Charge (WISC) will be reset to 3.4% on 7/1/2023.

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Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
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Public Safety
05-10 STREET LIGHTS

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0510-1501	Electricity	19,017	19,761	20,000	10,053	20,000	20,000	20,000	20,000
0510-2035	Downtown Street Lights	7,453	15,324	18,000	6,595	5,000	5,000	5,000	5,000
0510-3022	Traffic Signal Maintenance	-	1,210	3,000	1,285	3,000	3,000	3,000	3,000
Total Street Lights		26,470	36,295	41,000	17,933	28,000	28,000	28,000	28,000
						-31.7%	-31.7%	-31.7%	-31.7%

Change Over FY 25

- 0510-1501 **Electricity**
Cost of electrical service of street lights.
- 0510-2035 **Downtown Street Lights**
Repairs and maintenance to street lights, outlets and light bulb replacements.
- 0510-3022 **Traffic Signal Maintenance**
Includes quarterly scheduled maintenance and other maintenance as needed

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
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Public Works
10-01 PUBLIC WORKS DEPARTMENT/STREETS/SIDEWALKS/DAMS

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
1001-0101	Full Time Wages	625,104	704,817	688,000	477,686	723,900	773,700	773,700	773,700
1001-0105	Part Time Wages	-	-	5,000	3,253	5,000	5,000	5,000	5,000
1001-0116	Dam Control Agent Stipend	15,300	11,700	30,000	17,343	30,000	30,000	30,000	30,000
1001-0110	Overtime	32,570	29,629	32,000	45,374	32,000	32,000	32,000	32,000
1001-0501	FICA & Medicare	49,902	54,792	57,800	38,523	60,600	64,400	64,400	64,400
1001-0505	ICMA/MPERS	47,642	73,226	74,100	51,559	80,200	85,300	85,300	85,300
1001-0510	Health Insurance	195,802	243,864	246,000	170,423	265,800	289,600	289,600	289,600
1001-0517	Mileage	2,400	1,612	500	158	500	500	500	500
1001-1001	Office Supplies	216	588	700	447	700	700	700	700
1001-1006	Supplies (Cleaning & Bldg)	213	941	1,200	504	1,200	1,200	1,200	1,200
1001-1009	Bldg Hardware Supplies	2,378	4,349	2,000	2,187	2,000	2,000	2,000	2,000
1001-1010	Signs	1,355	3,253	4,500	2,121	4,500	4,500	4,500	4,500
1001-1013	Safety Equipment	3,593	4,306	3,500	2,417	4,000	4,000	4,000	4,000
1001-1014	Gas/Diesel/Oil	46,530	52,842	40,000	44,826	44,000	44,000	44,000	44,000
1001-1202	Professional Development	25	1,506	1,000	230	1,000	1,000	1,000	1,000
1001-1205	Uniforms/Clothing Allowance	3,531	5,766	4,500	3,950	5,000	5,000	5,000	5,000
1001-1220	Traffic Control Devices	-	-	2,000	-	2,000	2,000	2,000	2,000
1001-1221	Winter Salt & Sand	125,213	97,643	125,000	121,827	125,000	125,000	125,000	125,000
1001-1501	Electricity	4,961	4,409	7,000	2,528	6,000	6,000	6,000	6,000
1001-1505	Heat	6,262	8,316	5,000	2,412	5,000	5,000	5,000	5,000
1001-1510	Water/Sewer	1,132	1,042	1,200	842	1,200	1,200	1,200	1,200
1001-1520	Communications	2,637	1,816	1,200	800	1,200	1,200	1,200	1,200
1001-2025	Radios	-	-	500	-	500	500	500	500
1001-2030	Building Maintenance	6,294	8,533	13,000	8,107	13,000	13,000	13,000	13,000
1001-2036	Fuel Depot Maintenance	1,200	-	-	-	-	-	-	-
1001-2037	Fleet Maintenance	47,961	78,595	47,000	47,667	50,000	50,000	50,000	50,000
1001-2038	Plow Maintenance	11,560	9,918	11,000	16,948	11,000	11,000	11,000	11,000
1001-3021	Drug Testing	1,465	1,115	1,000	128	1,000	1,000	1,000	1,000
1001-3525	Small Dept Equipment	5,716	6,529	10,000	2,919	10,000	10,000	10,000	10,000
1001-2040	Street Maintenance	54,703	75,123	98,500	100,189	100,000	100,000	100,000	100,000
1001-2041	Sidewalks	16,222	7,728	35,000	1,284	35,000	35,000	35,000	35,000
1001-2042	Storm Drains	23,518	13,012	61,000	60,972	82,000	82,000	82,000	82,000
1001-2043	Trash Disposal	9,212	18,670	15,000	9,275	15,000	15,000	15,000	15,000
1001-2049	Rental Equipment	27,221	37,058	25,000	28,392	40,000	40,000	40,000	40,000
1001-2054	Culverts & Basins	3,157	27,314	40,000	24,732	40,000	40,000	40,000	40,000
1001-3017	Engineering	2,348	-	3,000	-	3,000	3,000	3,000	3,000
1001-3023	Street Paving	134,953	91,926	250,000	178,069	275,000	275,000	275,000	275,000
1004-1225	Parking Lot Lease	64,452	-	-	-	-	-	-	-
1001-2070	Parking Lot Maintenance	4,000	12,488	10,000	18	10,000	10,000	10,000	10,000
1001-3033	Tree Maintenance	26,726	38,719	39,000	5,447	35,000	35,000	35,000	35,000
1001-3034	Shade Tree Planting	2,325	4,674	10,000	4,549	10,000	10,000	10,000	10,000
1001-2050	Megunticook Dams (East & West)	4,278	4,605	-	-	5,000	5,000	5,000	5,000
1001-2051	Montgomery Dam	89	1,895	-	24,079	5,000	5,000	5,000	5,000
1001-2053	Seabright Dam	2,025	4,685	-	-	5,000	5,000	5,000	5,000
Total Public Works		1,616,191	1,749,004	2,001,200	1,502,185	2,146,300	2,228,800	2,228,800	2,228,800
						7.3%	11.4%	11.4%	11.4%

Change Over FY 25

- 1001-0101 **Full Time Wages**
PW Director, Engineer (50% funded with WW) and 10 full-time employees
- 1001-0105 **Part Time Wages**
Snow removal, downtown street/sidewalk maintenance, trash pick-up, summer/winter coverage
- 1001-0116 **Dam Control Agent**
- 1001-0110 **Overtime**
Cost of responding to storms, winter maintenance, etc. Estimate based on historical trends
- 1001-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 1001-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
- 1001-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 1001-0517 **Mileage**
Misc Travel
- 1001-1001 **Office Supplies**
Printer Ink, staples, notebooks, binders, folders, pens and other general office supplies
- 1001-1006 **Supplies (Cleaning & Building)**
Paper products, cleaning supplies
- 1001-1009 **Building Hardware Supplies**
Rakes, shovels, brooms, batteries, flashlights, tools
- 1001-1010 **Signs**
Replacement of stolen/damaged street and traffic signs, installing new signs and posts
- 1001-1013 **Safety Equipment**
Hard hats, gloves, eye & hearing protection, first aid kits, crane inspections, fire extinguisher inspections and replacements, fall protection, & chain saw protection & steel toe work boots, reflective rain jackets and rain pants.

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

1001-1014	Gas/Diesel/Oil Fuel for trucks and equipment Estimate based on 4,500 gals diesel and 5,500 gals gasoline Includes 4,000 for motor/hydraulic oil
1001-1202	Professional Development Periodic training for Public Works staff
1001-1205	Uniforms/Clothing Allow Stipend for clothing \$250 for 8 employees= \$2000 and \$1600 per year for 2 mechanic's uniforms, plus 2 'CPW' T-shirts and a ball cap
1001-1220	Traffic Control Devices Work area signs, Cross Walk signs, traffic cones & barricades,
1001-1221	Winter Salt & Sand PW plows, sand/salts approximately 58 miles of Town & State roads and 12 miles of sidewalks 1,300 tons salt (predicted to be \$76/ton); 1,300 cy sand (predicted to be \$18.50/cy); Magnesium flakes (sidewalks)
1001-1501	Electricity Electricity for the Public Works facility
1001-1505	Heat Heating fuel for Public Works facility
1001-1510	Water/Sewer Utility costs for the Public Works facility
1001-1520	Communications Telephone and two cell phone stipends
1001-2025	Radios Radio repair and purchase
1001-2030	Buildings Maintenance Includes: Maintenance of buildings, plumbing/electrical repair Fire extinguisher hydro test replace/refill Boiler maintenance & repairs Weekly office cleaning
1001-2037	Fleet Maintenance Tires/brakes and all repair parts, welding supplies The increase is attributed to the increase cost of parts and tires
1001-2038	Plow Maintenance An increase due to a rise in the cost of cutting edges, steel, bolts and bed chains
1001-3021	Drug Testing Random drug/alcohol testing, pre-employment testing Annual hearing tests
1001-3525	Small Department Equipment Sand and salt sidewalk material spreader, \$6,500 Miscellaneous construction equipment
1001-2040	Street Maintenance The Town maintains 40 miles of roadways. This account funds: Road repairs & cold patch \$2,200 Paint striping contractor/crosswalks \$55,000 + \$3,744.80 for edge lines = \$58,745 Erosion control \$2,250 Gravel, stone, riprap and loam (approx. 1,500 cy @ 23.50/cy = \$35,250) * Note 1,250 cy is for replacement of the Gould St storm water collection system) * Note total = \$98,445 - \$33,714 Gould St = \$64,741
1001-2041	Sidewalks The Town has 12 miles of sidewalk to maintain This account funds sidewalk repairs and an estimate to replace 1,000 ft of sidewalk on Gould St.
1001-2042	Storm Sewers Miscellaneous repairs, replace driveway & cross culverts, catch basin repair & replacement frames. This also now included cleaning 718 catch basins and some lines.
1001-2054	Culverts & Basins This is the \$62,000 contracted cost for the cleaning 718 of catchbasins annually around town using a vac truck This also includes \$20,000 for lining a 24" cross-country stormwater that runs from Megunticook street to Harden Ave
1001-2043	Trash Disposal Trash pickup for downtown, all parks, Public Safety, Town Offices and roadside dumping. Trash bags, trash container maintenance
1001-2049	Rental Equipment examples: Wheel loader rental (winter) Truck rental for hauling snow
1001-3017	Engineering Professional services as needed for sidewalks, drainage projects, roads, bridges
1001-3023	Street Paving Overlays and grinding, crack sealing, repairs according to condition/need assessment
1001-1225	Parking Lot Lease Winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central St. and the Knox Mill Lease/Purchase of Knowlton Street and Knox Mill Parking Lots - To be off-set with Downtown TIF revenue
1001-2070	Parking Lot Maintenance Funds repairs, landscaping, striping and maintenance at Town parking lots
1001-3033	Tree Maintenance Tree cabling, pruning and removal of dead and potentially dangerous trees

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET

1001-3034	<p>Shade Tree Planting</p> <p>The Town has historically funded a portion of the cost for residents to plant new or replacement shade trees. The Town has taken on the tree planting and this budget amount accounts for the planting of 30 new trees.</p>
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1001-2050	Megunticook Dams	
	This account funds the inspections and repairs of the East and West Megunticook dams	
	Camden and Lincolnville share in maintenance and repair costs: Camden: 67% and Lincolnville: 33%	
	Dam Control Agent \$2,100/yr/ds	-
	Wages for labor to remove debris from gate, sh	-
	Inspect East Dam gate tunnel estimate	-
	<u>Comprehensive underwater inspection</u>	-

1001-2051	Montgomery Dam	
	This account funds annual inspections and repairs.	
	Independent Engineer Inspection	-
	Dam Control Stipend + FICA/Medicare	-
	Miscellaneous Repairs	-
	<u>Wages for labor to remove debris from gate, sh</u>	-

1001-2053	Seabright Dam	
	Beginning with FY18, costs for inspections and repairs, which were previously covered by the Seabright Hydro Fund are budgeted here.	
	Dam Control Agent stipend + FICA Medicare	-
	Comprehensive underwater inspection	-
	Misc Repairs (e.g. Add Riprap)	-
	<u>Wages for labor to remove debris from gate, sh</u>	-

Public Works Department

Public Works
10-01 PUBLIC WORKS DEPARTMENT

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
1001-0101	Full Time Wages	773,700	90-05-04	Local Road Assistance	65,700
1001-0105	Part Time Wages	5,000	90-15-11	MCSW Employee Share	62,700
1001-NEW	Dam Control Agent	30,000			
1001-0110	Overtime	32,000			
1001-0501	FICA & Medicare	64,400			
1001-0505	ICMA/MPERS	85,300			
1001-0510	Health Insurance	289,600			
1001-0517	Travel Stipend	500			
1001-1001	Office Supplies	700			
1001-1006	Supplies (Cleaning & Bldg)	1,200			
1001-1009	Bldg Hardware Supplies	2,000			
1001-1010	Signs	4,500			
1001-1013	Safety Equipment	4,000			
1001-1014	Gas/Diesel/Oil	44,000			
1001-1016	Downtown Signs	-			
1001-1202	Professional Development	1,000			
1001-1205	Uniforms/Clothing Allowance	5,000			
1001-1220	Traffic Control Devices	2,000			
1001-1221	Winter Salt & Sand	125,000			
1001-1501	Electricity	6,000			
1001-1505	Heat	5,000			
1001-1510	Water/Sewer	1,200			
1001-1520	Communications	1,200			
1001-2025	Radios	500			
1001-2030	Building Maintenance	13,000			
1001-2037	Fleet Maintenance	50,000			
1001-2038	Plow Maintenance	11,000			
1001-3021	Drug Testing	1,000			
1001-3525	Small Dept Equipment	10,000			
1002-2040	Street Maintenance	100,000			
1002-2041	Sidewalks	35,000			
1002-2042	Storm Drains	82,000			
1002-2043	Trash Disposal	15,000			
1002-2049	Rental Equipment	40,000			
1002-2054	Culverts & Basins	40,000			
1002-3017	Engineering	3,000			
1002-3023	Street Paving	275,000			

Public Works Department

1004-2070	Parking Lot Maintenance	10,000
1005-3033	Tree Maintenance	35,000
1005-3034	Shade Tree Planting	10,000
2008-2050	Megunticook Dams (East & West)	5,000
2008-2051	Montgomery Dam	5,000
2008-2053	Seabright Dam	5,000

Total Public Works	2,228,800	Total Public Works	128,400
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DEPARTMENT NET EXPENSE: \$2,100,400

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Community Services
20-01 COMMUNITY SERVICES

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2001-2840	American Legion (Memorial Day)	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2001-2845	Camden Garden Club	4,000	4,000	-	-	4,000	4,000	4,000	4,000
2001-2841	Camden-Rockport Historical	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2001-2843	Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2001-2844	PenBay YMCA Teen Center	-	-	-	-	-	-	-	-
2001-0113	Community Liaison Support (VOA)	-	-	55,000	22,889	-	-	-	-
2001-2817	Megunticook Watershed Association	6,500	6,500	6,500	6,500	7,000	7,000	7,000	7,000
2001-2813	Curtis Island Foundation	-	-	4,000	4,000	5,000	4,000	4,000	4,000
Total Community Services		18,500	19,500	74,500	42,389	25,000	24,000	24,000	24,000
						-66.4%	-67.8%	-67.8%	-67.8%
<i>The requests are presented as submitted</i>						<i>Change Over FY 25</i>			

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Culture & Recreation
20- 02 Camden Public Library

Account		FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
2002-NEW	CPL Capital Improvements					150,000	150,000	451,888	150,000
2002-2801	Camden Public Library	523,000	555,000	585,000	390,000	589,000	589,000	566,500	589,000
Total Camden Public Library		523,000	555,000	585,000	390,000	739,000	739,000	1,018,388	739,000
						26.3%	26.3%	74.1%	26.3%

Change Over FY 25

Annual funding in support of the Camden Public Library

Camden Public Library Budget - July '25-June '26					FY 21	FY 22	FY 23	FY 24	FY 25
					July 2022 - June 2023	July 2023 - June 2024	July 2023 - June 2024	Current Year	Proposed
Development Income / Special Funds									
		4002 Donations / Business Support/ Grants			185,960	243,010	255,842	190,000	300,000
		4010	Donations via Circ Desk				2,347	-	2,200
		4011	CPL Fund - Stock the Stacks		3,257	5,444	6,301	5,000	6,000
		4013	Campaign for the Future Income		56,250	68,750	75,000	75,000	75,000
		4014	Summer Art Auction Fundraiser		-	-	50,000	50,000	35,000
		4015	CPL Fund - Restricted Grants		-	-	2,000	-	-
TOTAL DEVELOPMENT INCOME / SPECIAL FUNDS					245,467	317,204	391,490	320,000	418,200
Program and Event Income									
		4020 Event Revenue			2,365	2,597	3,980	5,000	8,000
		4022F Harbor Arts & Books Revenue (Fall show)			-	-	13,200	10,000	-
		4022S Harbor Arts & Books Revenue (Summer show)			-	-	21,900	18,000	-
		4030 Meeting Room Rental Fees			-	-	1,063	1,000	1,000
TOTAL PROGRAM AND EVENT INCOME					2,365	2,597	40,143	34,000	9,000
REGULAR INCOME									
		4260 Book Sales			21,470	46,076	31,187	37,000	46,000
		4265 History of Camden book sales			680	1,120	1,120	1,000	2,500
		4325	Library Card Fees		27	12,640	13,045	14,000	14,000
		4340 History Center Income			13,122	905	115	250	900
		4350 Art Work Sales - Net Profit			218	1,852	2,520	1,000	2,500
		4420 Misc. Income-Other			304	2,735	-	200	1,000
		4490 Photo Copier Income			1,877	1,801	2,822	2,500	5,600
		4580 Miscellaneous Sales			1,163	19	64	75	1,000
		4620 Town of Camden			493,000	493,000	555,000	555,000	565,800
TOTAL REGULAR INCOME					531,861	560,148	605,873	611,025	639,300
OTHER INCOME (Trusts, etc.)									
		5140 Interest Income			1,407	1,574	1,541	1,400	1,400
		5150 CPL Maintenance Fund			31,576	32,444	34,748	34,020	35,000
		5160 Curtis Trust			18,780	19,244	20,440	20,124	20,000
		5170 Centennial Fund			42,430	49,515	51,600	53,800	51,300
		5180 Westerfield Trust			7,425	8,850	5,225	8,500	6,800
		5190 Wyatt Trust			14,120	13,323	13,883	13,000	13,600
		5196 History Center Fund			10,000	15,025	-	-	-
		5215 Winterfest Income				2,428	3,475	2,500	3,500

Camden Public Library Budget - July '25-June '26					FY 21	FY 22	FY 23	FY 24	FY 25
					July 2022 - June 2023	July 2023 - June 2024	July 2023 - June 2024	Current Year	Proposed
				5240 · Amphitheatre Rental	10,100	20,200	29,000	32,700	26,000
				TOTAL OTHER INCOME	135,838	162,603	159,912	166,044	157,600
				Total Income	915,531	1,042,552	1,197,418	1,131,069	1,224,100
				OPERATING EXPENSES					
				6010 · Advertising, PR	-	-	-	500	500
				6060 · Book Sale Expenses	-	923	3,646	3,500	3,600
				6070 · Children's Room Expenses	357	636	1,165	2,000	1,500
				6085 · Computers	21,004	17,350	30,032	21,000	25,000
				6095 · Conference/Membership/Staff Dev	1,588	1,023	2,560	2,500	2,500
				6115 Director's and Officers Liability	2,298	2,298	2,486	2,300	2,300
				6120 Liability Insurance - Other	10,671	11,121	12,527	11,500	13,500
				6125 Workers Comp	1,238	1,395	1,259	1,500	1,300
				6130 Other - Bond	159	137	296	200	200
				6140 · Minerva Expenses	4,000	4,000	4,300	4,400	7,500
				6150 Merchant/CC Fees	1,679	2,147	1,207	2,400	2,500
				6160 Miscellaneous Expenses	480	726	765	1,000	500
				6190 · Office Supplies	13,189	13,431	11,705	15,000	12,000
				6255 · Photo Copier Expense	6,449	6,423	7,782	7,500	7,800
				6265 · Postage and Shipping	2,060	1,873	2,099	2,200	2,100
				6275 Bookkeeping/Accounting	14,527	14,852	15,690	16,800	17,000
				6280 Financial Audit/Review	5,900	5,900	6,450	6,000	6,400
				6285 Human Resources Consultant	4,306	3,375	1,988	3,000	2,500
				TOTAL OPERATION EXPENSES	89,905	87,610	105,957	103,300	108,700
				BOOKS/AV/MAGAZINES/NEWSPAPERS					
				6401 Books/AV	62,630	71,160	67,895	65,000	71,145
				6405 Newspapers/Magazines	2,909	3,339	5,135	4,000	4,000
				6410 Lost Book Income	(1,872)	(1,315)	(1,613)	(1,800)	(1,600)
				TOTAL BOOKS/AV/MAGAZINES/NEWSPAPERS	63,667	73,184	71,417	67,200	73,545
				BUILDING NEEDS					
				6455 · Maintenance	43,822	26,842	30,994	27,000	32,000
				6457 · Facility Reserve (Bd Designated)	10,000	10,000	25,000	-	25,000
				6460 Janitorial Services	21,600	21,600	22,320	21,600	48,000
				6505 · Electric	13,881	18,672	26,511	24,000	24,000
				6510 · HVAC	6,239	586	15,253	9,500	13,000
				6515 · Heat - Fuel - unknown cost per gallon as yet	10,415	14,933	12,145	17,000	16,125
				6520 · Telephone	4,956	5,468	5,762	5,700	5,700
				6525 Security System Maint and Monitoring	960	987	1,026	1,100	2,000

Camden Public Library Budget - July '25-June '26					FY 21	FY 22	FY 23	FY 24	FY 25
					July 2022 - June 2023	July 2023 - June 2024	July 2023 - June 2024	Current Year	Proposed
		6540 Sewer			293	517	2,030	1,500	2,000
		6545 Water			421	523	891	1,000	1,000
		6550 Water Fire Protection			1,078	1,194	1,204	1,200	1,200
		Siemens project payment to Town				13,250	13,250	13,250	-
		TOTAL BUILDING NEEDS			113,665	114,572	156,386	122,850	170,025
		DEVELOPMENT & PROGRAM							
		6600 · Annual Fund Drive/Fund Raising Events Exp			1,457	2,101	2,480	2,500	2,480
		6650 Millay Society Expenses			1,454	-	-	1,500	2,000
		6655 Bench Expenses			256	-	-	-	
		6660 Program Expenses			2,632	3,368	5,675	10,000	10,000
		6662 Harbor Arts & Books Exps. (Fall)			910	1,459	4,197	3,000	-
		Harbor Arts & Books Exps. (Summer)			-	-	3,423	5,000	-
		TOTAL DEVELOPMENT & PROGRAM			6,709	6,928	15,775	22,000	14,480
		PAYROLL & BENEFITS							
		6700 · Library Staff			464,497	552,225	600,310	604,565	631,000
		PTO reserve offset/Unemployment Compensation			-	-	-	-	-
		6719 · Payroll Tax Expense			35,065	41,275	46,018	46,000	46,000
		6735 Health Insurance Premiums			51,820	58,438	74,891	70,000	87,600
		6738 Deductible Reserve/sick leave payout			7,400	7,400	6,200	1,200	6,200
		6740 Health Ins-Administration			1,465	1,410	1,499	2,000	2,000
		6745 · Life Insurance			1,671	1,939	2,047	2,000	2,000
		6750 · Retirement Plan			21,835	26,798	26,370	27,000	28,000
		TOTAL PAYROLL & BENEFITS			583,753	689,485	757,335	752,765	802,800
		HARBOR PK & AMPHITHEATER EXPS							
		6805 · Mowing, etc.-P&R Dept.			6,500	6,500	6,500	6,500	6,500
		6810 · Parks Maintenance			12,270	23,588	29,370	20,000	20,000
		6815 · Library Gardens			4,702	3,633	5,178	5,000	5,000
		6820 · Electricity/Water-Grounds			204	-	-	-	-
		6830 · Events Expense			1,175	3,087	2,526	3,200	3,200
		6833 Winterfest expenses			569	973	1,384	1,850	1,850
		6840 · Directorship-HP&A			23,320	25,440	26,204	26,204	18,000
		6870 · Other Expenses-HP&A			-	-	-	200	-
		TOTAL HARBOR PK & AMPHITHEATER EXPS.			48,740	63,221	71,162	62,954	54,550
		GRAND TOTAL			906,439	1,035,000	1,178,032	1,131,069	1,224,100

Camden Public Library Capital Request to be included in Town Bond				FY 26
(Contingency Plan)				Proposed
January Storms Repairs				
	Knowles Industrials (repoint/wash/caps/rebuild)			423,000
	Steve Caron Painting (prep/sand/caulk/prime/spot coat)			1,500
	G&E Roofing (mobilize/replace temp. fix &missing slate/repair flashing			27,388
GRAND TOTAL				451,888

See [FY26 Budget Resource](#) page online for the Building Condition Assessment and Report (Barba+Wheelock) and individual vendor quotes.

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Culture & Recreation
20-03 HARBOR

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
	Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2003-0101	Full Time Wages	76,398	85,550	91,000	61,208	96,500	96,500	96,500	96,500
2003-0105	Part Time Wages	17,861	12,789	26,000	15,662	26,500	26,500	26,500	26,500
2003-0110	Overtime	-	-	1,000	-	1,000	1,000	1,000	1,000
2003-0130	Harbor Clerk	17,772	33,174	35,000	23,684	33,500	33,500	33,500	33,500
2003-0137	Pump-Out Boat Operations	13,694	18,582	37,000	16,119	38,000	38,000	38,000	38,000
2003-0138	Public Landing Restrooms	-	24,819	30,000	11,960	31,000	31,000	31,000	31,000
2003-0501	FICA & Medicare	9,819	12,753	17,000	9,340	17,400	17,400	17,400	17,400
2003-0505	ICMA/MPERS	7,211	9,665	13,500	7,840	14,400	14,400	14,400	14,400
2003-0510	Health Insurance	27,805	33,473	34,500	21,745	33,700	33,700	33,700	33,700
2003-1001	Office Supplies	786	431	600	-	600	600	600	600
2003-1004	Advertisement & Recruiting	467	268	500	34	500	500	500	500
2003-1014	Gas/Diesel/Oil	1,064	752	800	620	900	1,400	1,400	1,400
2003-1202	Professional Development	994	-	1,800	307	1,800	1,800	1,800	1,800
2003-1205	Uniforms/Clothing	914	647	1,200	-	800	800	800	800
2003-1206	Submerged Lands Lease	11,707	8,987	12,500	8,793	10,000	10,000	10,000	10,000
2003-1501	Electricity	3,791	5,739	6,000	2,560	6,000	6,000	6,000	6,000
2003-1510	Water/Sewer	951	1,297	1,000	595	1,000	1,000	1,000	1,000
2003-1520	Communications	1,360	1,237	1,800	933	1,800	1,800	1,800	1,800
2003-2001	General Maintenance	3,502	4,589	11,000	8,483	5,000	5,000	5,000	5,000
2003-NEW	Float Replacement	-	-	-	-	20,000	20,000	20,000	20,000
2003-2020	Equipment Maintenance	13,268	29,194	16,000	11,384	16,000	16,000	16,000	16,000
2003-2025	Radios	-	-	200	-	-	-	-	-
2003-2045	Curtis Island Lighthouse	1,000	1,532	500	385	1,500	1,500	1,500	1,500
2003-2047	Public Landng Restrooms Maint	-	10,732	10,000	4,101	15,000	15,000	15,000	15,000
2003-NEW	Public Landing Buildings Maint.	-	-	-	-	-	10,000	10,000	10,000
2003-2507	Boat Insurance	4,691	4,592	4,800	4,401	4,800	4,800	4,800	4,800
2003-3043	Trash Removal	-	-	500	-	500	500	500	500
2003-3520	Harbor Management Software	1,640	1,338	5,000	1,460	5,000	6,500	6,500	6,500
Total Harbor & Landng		216,695	302,140	359,200	211,614	383,200	395,200	395,200	395,200
						6.7%	10.0%	10.0%	10.0%

Change Over FY 25

2003-0101	Full Time Wages Harbormaster salary for summer season and
2003-0105	Part Time Wages Deputy Harbormaster generally for 17 weeks @ 20 hrs/week during summer season Jr Deputy Harbormaster for 16 weeks @ 16 hours/week during peak season Harbormaster office receptionist for 8 weeks @ 20 hours/week during peak season & 9 weeks @ 12 hours/week
2003-0130	Harbor Clerk This funds administrative/accounting support provided by Town Office staff.
2003-0137	Pump-out Boat Personnel Operator salary (40 hrs/wk x 10 hrs/wk OT)
2003-0501	FICA & Medicare Required 7.65% employer contribution to Social Security & Medicare
2003-0505	ICMA/MPERS Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
2003-0510	Health Insurance Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
2003-1001	Office Supplies General office and department supplies
2003-1004	Advertisement & Recruitment Any advertising to the public; ex: Dinghy removal dates
2003-1014	Gas/Diesel/Oil All fuel for the "Welcome", Boston Whaler and the Alcar 21
2003-1202	Professional Development Maine Harbormaster's Association classes, Homeland Security training, etc.
2003-1205	Uniforms/Clothing Harbormaster and Deputy Harbormaster's uniforms
2003-1206	Submerged Lands Lease Newly assessed annual fee for submerged lands lease with the State.
2003-1501	Electricity Electricity to run office, transient dockage shore power and fishermen. Increase in electricity due to transient use is offset with increased dockage fees. Also pays for hot dog stand electricity. (Hot dog stand pays annual fee of \$2,200 to offset cost)

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

2003-1510	Water/Sewer Water for three dock systems: Daysailer, public/windjammer and fishermen
2003-1520	Communications Office phone and cell phone
2003-2001	General maintenance & repairs Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, PT lumber for wharf, etc.
2003-NEW	Float Replacement Replacement of inner harbor float
2003-2020	Equipment Maintenance Boat hooks, bilge pumps, PFD's, electrical equipment, running lights, etc.
2003-2025	Radios VHF radios for office and vessels and replacement batteries
2003-2045	Curtis Island Lighthouse Funding for maintenance and repairs, and reserve fund for future capital improvements
2003-NEW	Public Landing Restrooms Maintenance Ongoing maintenance to restrooms at the Public Landing
2003-NEW	Public Landing Buildings Maintenance Roof repairs and renovations to former Chamber of Commerce building
2003-2046	Pump-Out Boat Operations Fuel, miscellaneous supplies and winter maintenance pump out boat insurance 90% total of cost of pumpout boat is reimbursed by the State and is shown as a general Dock based pump out facility
2003-2507	Boat Insurance Insurance for the "Welcome", Boston Whaler and the Alcar 21
2003-3043	Trash Removal Seasonal dumpster at Public Landing for non-commercial trash
2003-3520	Harbor Management Software Outer harbor mooring mapping and data, and communications with mainframe computer hub

Harbor Landing Department

**Culture and Recreation
20-03 HARBOR & LANDING**

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
2003-0101	Full Time Wages	96,500	90-05-06	Pumpout Boat Reimb.	10,000
2003-0105	Part Time Wages	26,500	90-17-01	Harbor Permits	120,000
2003-0110	Overtime	1,000	90-17-02	Wait List Fees	4,800
2003-0130	Harbor Clerk	33,500	90-17-04	Harbor Dockage/Misc.	95,000
2003-0137	Pump-Out Boat Operations	38,000	90-17-05	Inner Harbor Permits	53,200
2003-NEW	Public Landing Restrooms	31,000	90-17-06	Finger Floats Permits	83,000
2003-0501	FICA & Medicare	17,400	90-17-07	Permit Late Fees	-
2003-0505	ICMA/MPERS	14,400	90-17-08	Dinghy Permits	22,000
2003-0510	Health Insurance	33,700	90-17-09	Daysailer Permits	24,000
2003-1001	Office Supplies	600	90-17-10	Windjammer Permits	21,000
2003-1004	Advertisement & Recruiting	500	90-17-11	Fisherman Parking Permits	4,000
2003-1014	Gas/Diesel/Oil	1,400	90-17-12	Inner Harbor Wait List	1,000
2003-1202	Professional Development	1,800	90-17-13	Finger Floats Wait List	1,000
2003-1205	Uniforms/Clothing	800	90-17-19	Terrain Park Manager	25,000
2003-1206	Submerged Lands Lease	10,000			
2003-1501	Electricity	6,000			
2003-1510	Water/Sewer	1,000			
2003-1520	Communications	1,800			
2003-2001	General Maintenance	5,000			
2003-NEW	Float Replacement	20,000			
2003-2020	Equipment Maintenance	16,000			
2003-2025	Radios	-			
2003-2045	Curtis Island Lighthouse	1,500			
2003-NEW	Public Landing Restrooms Maint	15,000			
2003-NEW	Public Landing Buildings Maint	10,000			
2003-2507	Boat Insurance	4,800			
2003-3043	Trash Removal	500			
2003-3520	Harbor Management Software	6,500			
Total Harbor & Landing		395,200	Total Harbor & Landing		464,000
DEPARTMENT NET EXPENSE: (\$68,800)					

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

**Culture & Recreation
20-04 PARKS & RECREATION**

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2004-0104	Full Time Admin Wages	69,294	74,488	80,400	45,464	79,900	79,900	79,900	79,900
2004-0101	Full Time Parks Wages	180,170	219,711	304,400	224,120	328,100	328,100	357,800	357,800
2004-0105	Part Time Wages	15,452	23,146	-	-	47,400	-	-	-
2004-0135	Program Wages	10,495	10,094	12,000	10,379	-	-	-	-
	Public Landing Rstrm Wages	36,951	-	-	-	-	-	-	-
2004-0501	FICA & Medicare	23,654	25,243	30,400	16,281	34,900	31,300	32,200	32,200
2004-0505	ICMA/MPERS	12,128	26,885	38,100	18,217	41,600	41,000	44,700	44,700
2004-0510	Health Insurance	63,499	65,519	105,400	43,670	106,400	106,400	124,600	124,600
2004-1001	Office Supplies	1,287	1,647	1,500	325	1,000	1,000	1,000	1,000
2004-1010	Signs	7,040	2,028	2,000	385	3,000	3,000	3,000	3,000
2004-1013	Safety Equipment	362	215	600	280	2,000	2,000	2,000	2,000
2004-1014	Gas/Diesel/Oil	6,360	4,369	6,000	2,414	6,000	6,000	6,000	6,000
2004-1201	Mileage	233	245	400	-	400	400	400	400
2004-1205	Uniforms/Clothing Allow	2,200	2,660	2,500	5,026	3,000	3,000	3,000	3,000
2004-1273	Maintenance Shop-Tools/Supplies	465	14	500	-	5,000	5,000	5,000	5,000
2004-1227	Program Expenses	4,714	4,817	4,500	596	6,000	6,000	6,000	6,000
2004-1228	Water Quality Monitoring	210	235	-	-	2,000	2,000	2,000	2,000
2004-1229	Lodge Expenses	977	1,927	1,000	234	10,000	10,000	10,000	10,000
2004-1501	Electricity	14,381	30,901	25,000	19,862	25,800	25,800	25,800	25,800
2004-1505	Heat	5,297	2,377	1,100	254	1,100	1,100	1,100	1,100
2004-1510	Water/Sewer	2,240	1,657	2,500	1,813	2,500	2,500	2,500	2,500
2004-1520	Communications	4,328	4,734	4,000	3,078	4,000	4,000	4,000	4,000
2004-2015	Grounds Maintenance	10,763	11,795	10,000	5,078	20,000	20,000	20,000	20,000
2004-2030	Building Maintenance	12,360	9,505	10,000	4,264	10,000	10,000	10,000	10,000
2004-2020	Equipment Maintenance	13,964	21,097	20,000	7,359	45,000	30,000	30,000	30,000
2004-NEW	Equipment Rental	-	-	-	-	25,200	12,600	12,600	12,600
	Public Landing Restrooms Maint	8,623	-	-	-	-	-	-	-
2004-2044	Rockport Tax	239	338	400	380	400	400	400	400
2004-3032	Trash Removal	8,040	6,718	5,500	5,592	5,500	5,500	5,500	5,500
2004-3189	Porta Potty Rentals	11,123	8,091	9,000	6,090	9,000	9,000	9,000	9,000
2004-2033	Skate Park Maintenance	-	-	-	59	-	-	-	-
2004-2802	Lake Steward	-	-	-	-	-	-	-	-
2004-3012	Organization Dues	220	220	250	-	250	250	250	250
2004-3035	Security Services	129	411	750	395	750	750	750	750
2004-3525	Small Dept Equipment	146	258	500	-	500	500	500	500
2004-3038	Summer Program Contract	15,725	23,488	25,000	22,526	-	-	-	-
2004-NEW	Snow Bowl Operational Subsidy	-	-	-	-	-	-	236,000	-
Total Recreation		543,069	584,833	703,700	444,141	826,700	747,500	1,036,000	800,000
						17.5%	6.2%	47.2%	13.7%

Change Over FY 25

- 2004-0104 **Full Time Admin Wages**
Wages for 2 full-time employees 26 weeks per year.
1 Director, 1 Admin Asst.
- 2004-0101 **Full Time Parks Wages**
Wages for 10 full-time employees 30 weeks per year.
- 2004-0105 **Part Time Parks Wages**
Wages for 2 part-time employees 30 weeks per year.
- 2004-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 2004-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
- 2004-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 2004-1001 **Office Supplies**
General office supplies
- 2004-1010 **Signs**
Trail kiosk, maps, trail signs, various park signs
- 2004-1013 **Safety Equipment**
First Aid kit resupply; ergonomic office equipment. Steel toed boots and other PPE, safety inspection recommendations.
- 2004-1014 **Gas/Diesel/Oil**
Trucks, tractor, ATV's, mowers, chain saws
- 2004-1201 **Mileage**
Mileage reimbursement when staff uses personal vehicles for work purposes
- 2004-1205 **Uniforms/Clothing Allowance**
\$250 for FT staff; \$125 for summer seasonal staff.
- 2004-1273 **Maintenance Shop**
Misc tools and supplies
- 2004-1227 **Program Expenses**
Includes mountain bike events, running races, scuttle (obstacle race) and park brochures
- 2004-1228 **Water Quality Monitoring**
Quarterly lodge water testing and registration
Includes funding for Megunticook Watershed Association to conduct water quality monitoring at 5 locations on the lake & river

**Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT**

2004-1229	Lodge Expenses Cleaning & bathroom supplies
2004-1501	Electricity Lodge expense April - October.
2004-1505	Heat April - October Maintenance Shop
2004-1510	Water/Sewer Village Green, Public Landing restrooms, Laite Beach
2004-1520	Communications Telephone expense, cell phones April - October
2004-2015	Grounds Maintenance Ball field maintenance contract & misc facility grounds maintenance, including mountain bike trail maintenance and bridges
2004-2030	Building Maintenance Routine building maintenance
2004-NEW	Equipment Rental Rental of an excavator for multiple projects in parks and at Ragged Mountain
2004-2044	Rockport Tax Property tax on small piece of land on Ragged Mountain that is located in Rockport
2004-3032	Trash Removal All trash removal April - October Parks and downtown Seasonal portable toilets
2004-1010	Porta-Potty Rentals
2004-2033	Skate Park Maintenance
2004-2033	Organizational Dues
2004-3035	Security Services 1/2 Lodge alarm monitoring and maintenance, ie: security cameras and lock changes.
2004-3525	Small Dept Equipment Small grounds equipment replacement
2004-3038	Summer Program Contract Contract with YMCA to operate Summer Youth Recreation Program

Parks and Recreation Department

Culture and Recreation
20-05 PARKS & RECREATION

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
2004-0101	Full Time Admin. Wages	79,900	90-15-09	Harbor Park Mowing	6,500
2005-0101	Full Time Parks Wages	357,800			
2005-0105	Part Time Wages	-			
2004-0135	Program Wages	-			
2004-0501	FICA & Medicare	32,200			
2004-0505	ICMA/MPERS	44,700			
2004-0510	Health Insurance	124,600			
2004-1001	Office Supplies	1,000			
2005-1010	Signs	3,000			
2004-1013	Safety Equipment	2,000			
2005-1014	Gas/Oil/Diesel	6,000			
2004-1201	Mileage	400			
2005-1205	Uniforms/Clothing Allowance	3,000			
2005-1273	Maint. Shop-Tools/Supplies	5,000			
2004-1227	Program Expenses	6,000			
2004-1228	Water Quality Monitoring	2,000			
2004-1229	Lodge Expenses	10,000			
2004-1501	Electricity	25,800			
2004-1505	Heat	1,100			
2005-0510	Water/Sewer	2,500			
2004-1520	Communications	4,000			
2004-2015	Grounds Maintenance	20,000			
2004-2030	Building Maintenance	10,000			
2005-2020	Equipment Maintenance	30,000			
2005-NEW	Equipment Rental	12,600			
2005-2044	Rockport Tax	400			
2005-3032	Trash Removal	5,500			
2005-3189	Porta Potty Rentals	9,000			
2005-2033	Skate Park Maintenance	-			

Parks and Recreation Department

2004-3012	Organization Dues	250
2004-3035	Security Services	750
2005-3525	Small Dept. Equipment	500
2004-3038	Summer Program Contract	-
2004-NEW	Snow Bowl Operational Subsidy	-

Total Parks & Recreation

800,000

Total Parks & Recreation

6,500

DEPARTMENT NET EXPENSE: \$793,500

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Culture & Recreation
20-06 CAMDEN OPERA HOUSE AUDITORIUM

Account		FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
2010-2811	Camden Opera House	326,553	231,000	268,350	268,350	285,000	222,850	222,850	222,850
Total Camden Opera House		326,553	231,000	268,350	268,350	285,000	222,850	222,850	222,850
						6.2%	-17.0%	-17.0%	-17.0%

Change Over FY 25

Annual funding in support of the Camden Opera House Auditorium

Opera House Auditorium

CULTURE & RECREATION

20-10 Camden Opera House Auditorium

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
2010-2811	Camden Opera House	222,850	90-40-05	Use of TIF Support	222,850
Total Camden Opera House		222,850	Total Camden Opera House		222,850
DEPARTMENT NET EXPENSE: \$0					

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Culture & Recreation
25-05 CEMETERY MAINTENANCE

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2505-0101	Full Time Wages	24,053	29,882	41,000	33,245	59,300	59,300	59,300	59,300
2505-0105	Part Time Wages	7,361	23,228	-	-	-	-	-	-
2505-0501	FICA & Medicare	2,139	4,041	3,200	2,544	4,600	4,600	4,600	4,600
2505-0505	ICMA/MPERS	1,344	5,417	4,000	3,291	6,100	6,100	6,100	6,100
2505-0510	Health Insurance	11,433	16,271	12,500	9,403	18,300	18,300	18,300	18,300
2505-1013	Safety Equipment	-	-	300	87	-	-	-	-
2505-1014	Gas/Diesel/Oil	1,039	1,216	1,000	777	1,000	1,000	1,000	1,000
2505-2015	Grounds Maintenance	113	1,790	1,000	578	1,000	1,000	1,000	1,000
2505-2020	Equipment	1,614	1,579	1,200	512	1,200	1,200	1,200	1,200
2505-3525	Small Dept Equipment	231	-	500	-	500	500	500	500
Total Cem Maintenance		49,327	83,424	64,700	50,437	92,000	92,000	92,000	92,000
						42.2%	42.2%	42.2%	42.2%

NOTE: This budget is funded by the Cemetery Association.

Change Over FY 25

2505-0101	Full Time Wages Wages for 2 Parks employees assigned to cemetery maintenance for the season.
2505-0105	Part Time Wages Seasonal employees
2505-0501	FICA & Medicare Required 7.65% employer contribution to Social Security & Medicare
2505-0505	ICMA/MPERS Retirement plans offered are either enrollment in an MissionSquare Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) System. Employees enrolled in MissionSquare receive up to a 5% match from the Town. The Town's share of MPERS for employees enrolled in the MPERS plan for police officers and firefighters is 13.2% and for Town employees is 10.2%
2505-0510	Health Insurance Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
2505-1013	Safety Equipment Steel toed boots and other PPE, safety inspection recommendations.
2505-1014	Gas/Diesel/Oil Tractors, mowers, weed whackers and leaf blowers
2505-2015	Grounds Maintenance Misc. grounds maintenance
2505-2020	Equipment Equipment repairs and maintenance & rental
2505-3525	Small Dept Equipment Small equipment purchases

Cemetery Maintenance Department

CEMETERIES

25-05 Cemetery Maintenance

EXPENSES			ASSOCIATED REVENUES		
Account		FY 26 Draft	Account		FY 26 Draft
2505-0101	Full Time Wages	59,300	90-15-07	Cemetery Maintenance	92,000
2505-0105	Part Time Wages	-			
2505-0501	FICA & Medicare	4,600			
2505-0505	ICMA/MPERS	6,100			
2505-0510	Health Insurance	18,300			
2505-1013	Safety Equipment	-			
2505-1014	Gas/Diesel/Oil	1,000			
2505-2015	Grounds Maintenance	1,000			
2505-2020	Equipment	1,200			
2505-3525	Small Dept Equipment	500			
Total Cemetery Maintenance		92,000	Total Cemetery Maintenance		92,000

DEPARTMENT NET EXPENSE: \$0

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Debt/Capital/Contingency
DEBT SERVICE-PRINCIPAL

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
Account									
3001-4017	2016 General Obligation Bond	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
3001-4019	2018 Gen. Ob.-Mech St/Dams	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
3001-4023	2018 Seabright Dam	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
3001-4203	2019 Bayview St. Drainage	16,000	16,000	16,000	16,000	-	-	-	-
3001-4060	Tannery Demolition**	52,279	54,272	56,357	56,350	58,534	58,534	58,534	58,534
3001-4155	Public Safety Building	49,960	49,960	-	-	-	-	-	-
3001-NEW	Ambulance	-	-	-	-	-	-	-	-
3001-4223	PW 2024 Sidewalk Loader	14,571	-	-	-	15,715	15,715	15,715	15,715
3001-4262	Wastewater Treatment Plant	-	-	-	-	-	-	-	-
3001-4263	Rawson Ave Pump Station**	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
3001-4272	Sea/Mt Battie St Pump Stations ¹	29,700	29,700	29,700	29,700	17,600	17,600	17,600	17,600
3001-4425	RMRA/Snow Bowl Redevelopment ¹	105,300	105,300	105,300	105,300	62,400	62,400	62,400	62,400
3001-4112	SCBA/Compressor/Air Bottles	24,736	-	-	-	-	-	-	-
3001-4209	Wacker Neuson Loader	18,870	-	-	-	-	-	-	-
3001-4217	LED Streetlight Conversion	32,740	33,735	-	-	-	-	-	-
3001-4218	Pearl St. Project IFB	36,000	36,000	36,000	-	36,000	36,000	36,000	36,000
3001-4204	West Dam Repairs IFB	11,110	11,110	11,110	-	11,110	11,110	11,110	11,110
3001-4245	PW Equipment-Mini Excavator	5,037	5,143	5,250	5,250	5,361	5,361	5,361	5,361
3001-4233	PW 2021 Ford F-550 Plow Truck	9,529	9,777	10,048	10,023	10,332	10,332	10,332	10,332
3001-4235	PW 2021 Ford F-550 Plow Truck	9,529	9,777	10,048	10,023	10,332	10,332	10,332	10,332
3001-4247	PW 2023 Ford F-350 Truck	-	-	10,860	11,245	9,497	9,497	9,497	9,497
3001-4025	Energy Performance Lease	102,293	105,633	109,080	107,879	111,437	111,437	111,437	111,437
3001-4426	Pks/Rec 2021 GMC Plow Truck	6,275	6,374	6,542	6,529	6,710	6,710	6,710	6,710
3001-NEW	SB 2024 PistenBully Groomer	-	-	-	-	24,000	24,000	24,000	24,000
3001-NEW	Snow Bowl Building	-	-	-	-	26,500	26,500	26,500	26,500
3001-4116	FD 2021 Alexis Mini Pumper Truck	-	23,792	21,992	21,904	23,033	23,033	23,033	23,033
Total Debt Service Principal		661,129	633,773	565,487	517,403	565,761	565,761	565,761	565,761
						0.0%	0.0%	0.0%	0.0%
		Change Over FY 25							

Purpose: The Town issues bonds to fund equipment and projects which generally cost in excess of \$100,000 and/or have a useful life of more than 15 years. By borrowing, the Town can spread the costs of the projects and equipment over their useful life which ensures that those are benefiting from them share in the cost. The debt service budget shows the annual payments (principal and interest) due on each bond or loan.

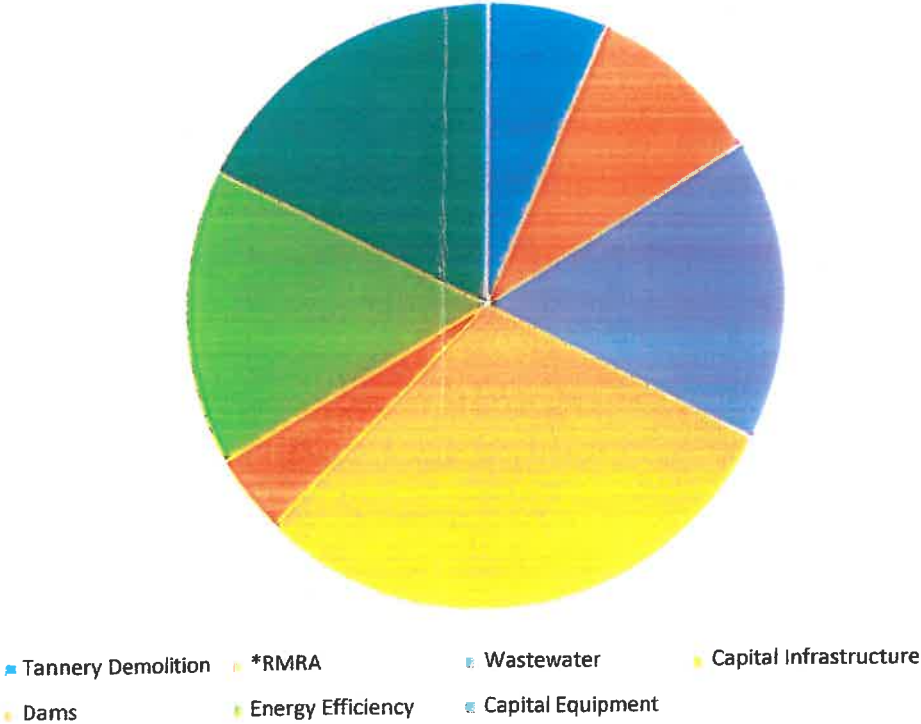
Debt/Capital/Contingency
DEBT SERVICE-INTEREST

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
Account									
3002-4017	2016 General Obligation Bond	3,674	2,954	2,178	1,290	1,346	1,346	1,346	1,346
3002-4019	2018 Gen. Ob.-Mech St/Dams	9,582	8,914	8,215	4,286	7,488	7,488	7,488	7,488
3002-4023	2018 Seabright Dam	4,107	3,534	2,941	1,622	2,325	2,325	2,325	2,325
3002-4203	2019 Bayview St. Drainage	786	479	162	162	-	-	-	-
3002-4060	Tannery Demolition	8,504	6,511	4,427	4,433	2,250	2,250	2,250	2,250
3002-4155	Public Safety Building	2,758	255	-	-	-	-	-	-
3002-NEW	Ambulance	-	-	-	-	-	-	-	-
3002-4223	PW 2024 Sidewalk Loader	605	-	-	-	-	-	-	-
3002-4262	Wastewater Treatment Plant	-	-	-	-	-	-	-	-
3002-4263	Rawson Ave Pump Station	3,817	3,355	2,893	2,893	2,431	2,431	2,431	2,431
3002-4272	Sea/Mt Battie St Pump Stations	10,742	9,851	8,960	4,703	8,250	8,250	8,250	8,250
3002-4425	RMRA/Snow Bowl Redevelopment	38,084	34,925	31,766	16,673	29,250	29,250	29,250	29,250
3002-4209	Wacker Neuson Loader	804	-	-	-	-	-	-	-
3002-4112	SCBA/Compressor/Air Bottles	1,079	-	-	-	-	-	-	-
3002-4217	LED Streetlight Conversion	1,996	1,004	-	-	-	-	-	-
3002-4245	PW Equipment-Mini Excavator	911	804	698	697	587	587	587	587
3002-4233	PW 2021 Ford F-550 Plow Truck	2,642	2,395	2,125	2,149	1,841	1,841	1,841	1,841
3002-4235	PW 2021 Ford F-550 Plow Truck	2,642	2,395	2,125	2,149	1,841	1,841	1,841	1,841
3002-4247	PW 2023 Ford F-350 Truck	-	-	2,958	2,573	4,321	4,321	4,321	4,321
3002-4025	Energy Performance Lease	44,160	42,095	39,962	39,962	37,758	37,758	37,758	37,758
3002-NEW	2024 BAN Interest Only	-	-	-	-	128,000	128,000	128,000	128,000
3002-4426	Pks/Rec 2021 GMC Plow Truck	1,320	1,220	1,053	1,065	886	886	886	886
3002-NEW	SB 2024 PistenBully Groomer	-	-	-	-	20,000	20,000	20,000	20,000
3002-NEW	Snow Bowl Building	-	-	-	-	9,800	9,800	9,800	9,800
3002-4116	FD 2021 Alexis Mini Pumper Truck	-	6,427	8,227	8,314	7,186	7,186	7,186	7,186
Total Debt Service Interest		138,213	127,118	118,690	92,971	265,560	265,560	265,560	265,560
						123.7%	123.7%	123.7%	123.7%
		Change Over FY 25							

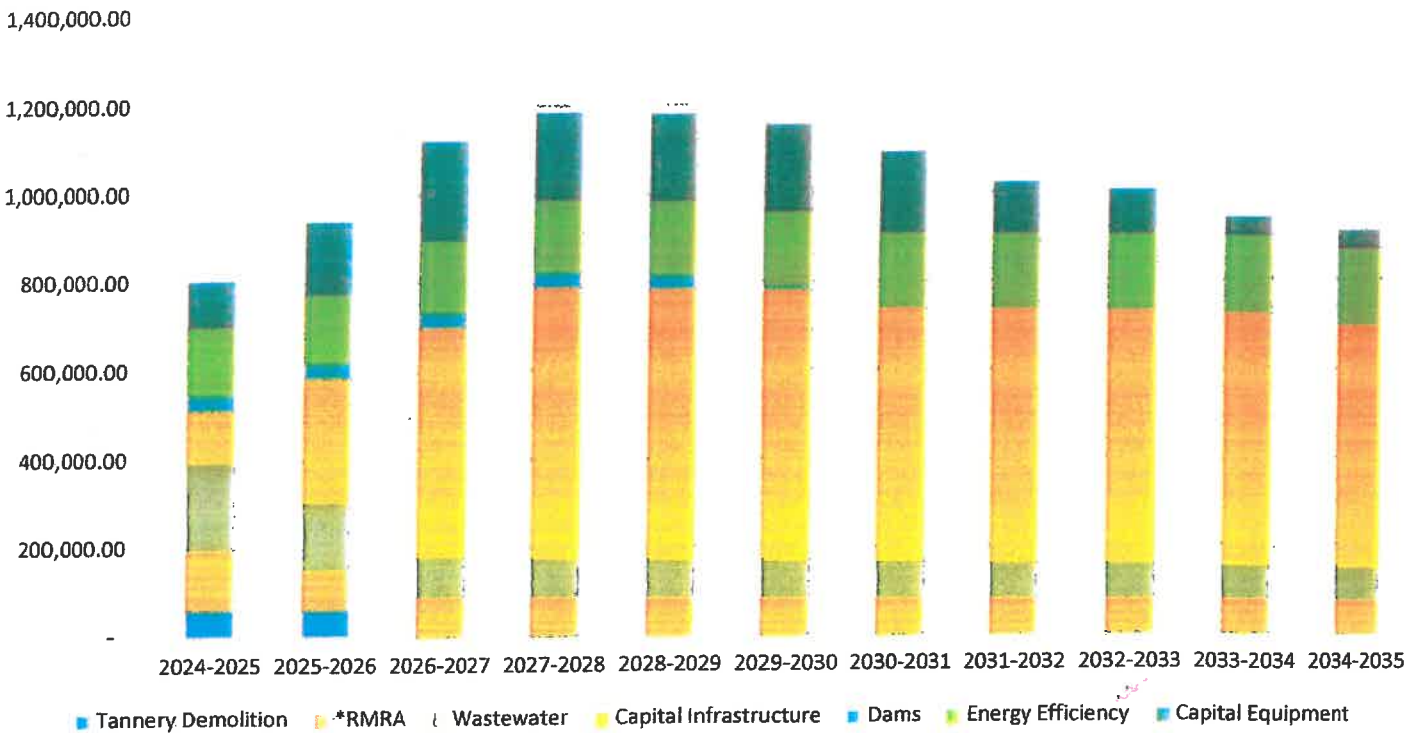
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
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Annual Debt Totals-General Fund	817,628.70	783,109.18	706,797.01	910,840.59	1,167,949.21	1,255,240.23	1,253,046.53	1,228,135.73	1,166,036.70	1,096,110.97	1,078,774.20	1,019,521.96	991,169.36	926,544.00
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FY 26 Proportion of Overall Debt Service by Type



10 Year Debt Outlook WW Reimbursement



Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Debt/Capital/Contingency
CAPITAL RESERVES (EQUIPMENT & FACILITIES)

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
3003-4001	Accrued Benefits	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4029	Paid Family Medical Leave	-	-	10,000	10,000	10,000	10,000	10,000	10,000
3003-4002	Opera House Maintenance	90,000	50,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4005	Information Technology	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4013	Energy Conservation	-	-	-	-	-	-	-	-
3003-4110	Fire Equipment	-	-	-	-	-	-	-	-
3003-4115	Fire Truck	-	-	-	-	-	-	-	-
3003-4101	Police Cruiser	-	30,000	30,000	30,000	-	-	-	-
3003-4205	Storm Drains	-	50,000	-	-	-	-	-	-
3003-4211	Parking	-	-	-	-	-	-	-	-
3003-4501	Cemetery Reserve	-	-	-	-	-	-	-	-
3003-4431	Library Special Projects Reserve	-	-	-	-	-	-	-	-
3003-4220	PW Facility Improvements	-	-	-	-	-	-	-	-
3003-4221	Streets & Sidewalks	-	100,000	-	-	-	-	-	-
3003-4250	Washington Street Sidewalk	-	-	-	-	-	-	-	-
3003-4409	Parks & Open Space	30,000	-	-	-	-	-	-	-
3003-4413	Snow Bowl	15,000	100,000	50,000	50,000	-	25,000	25,000	25,000
3003-4414	Dams	-	-	-	-	-	-	-	-
3003-4242	Montgomery Dam	-	30,000	-	-	-	-	-	-
3003-4412	Harbor Dredging**	-	-	-	-	-	-	-	-
3003-4416	Harbor Projects	20,000	40,000	-	-	25,000	25,000	25,000	25,000
3003-4435	Harbor Boat	-	30,000	-	-	-	-	-	-
3003-4436	Steamboat Landing Floats	-	30,000	-	-	-	-	-	-
3003-4459	Public Landing	-	120,000	-	-	-	-	-	-
3003-4460	Riverwalk	-	-	-	-	-	-	-	-
3003-4210	Bridges	100,000	-	-	-	-	-	-	-
3003-4427	Tree Conservation	5,000	-	-	-	-	-	-	-
3003-4432	River/Habitat Restoration	30,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3003-4276	John Street	500,000	-	-	-	-	-	-	-
3003-4055	Revaluation	50,000	90,000	74,000	74,000	-	-	-	-
Total Capital Reserves		850,000	730,000	244,000	244,000	115,000	140,000	140,000	140,000
						-52.9%	-42.6%	-42.6%	-42.6%

Change Over FY 25

- 3003-4001 **Accrued Benefits - Current Reserve Balance: \$31,961.02**
This funds cash-out of benefits when employees retire or leave employment with the Town and vacation/comp Time payouts.
- 3003-NEW **Paid Family Medical Leave - Current Reserve Balance: \$5,596.50**
State mandated 1% contribution (50/50 split between town and employee) to fund the newly enacted Paid Family Medical Leave law.
- 3003-4002 **Opera House Maintenance - Current Reserve Balance: \$108,916.31**
Funds to zero out this reserve after work performed to repoint brickwork and replace copper gutters
- 3003-4416 **Harbor Projects - Current Reserve Balance: \$0.00**
Reserve fund for harbor and public landing related infrastructure
- 3003-4005 **Information Technology - Current Reserve Balance: \$21,027.50**
This has historically helped to fund any unanticipated IT hardware/software purchases for all town departments
- 3003-4432 **River/Habitat Restoration - Current Reserve Balance: \$28,561.00**
Megunticook river/dam system
Will be used as match funding for grants to replace/remove dams, create fish passage up the river and wetland restoration will off-set with use of surplus

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Debt/Capital/Contingency
CAPITAL IMPROVEMENTS (EQUIPMENT, FACILITIES, INFRASTRUCTURE)

		FY 23	FY 24	FY 25	FY 25	FY 26	FY 26	FY 26	FY 26
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
3004-4101	Police Cruisers	46,386	-	-	-	15,000	15,000	15,000	15,000
3004-4155	Public Safety Bldg Repairs	-	-	20,000	5,519	500,000	1,200,000	1,200,000	1,200,000
3004-NEW	PW Garage Paving	-	-	-	-	46,000	46,000	46,000	46,000
3004-4028	Codes/Planning Vehicle	-	4,482	-	3,260	-	-	-	-
3004-4202	PW Truck (2)	-	78,897	136,000	26,665	316,000	316,000	316,000	316,000
3004-NEW	Auditorium Stage Rigging	-	-	-	-	80,000	80,000	80,000	80,000
3004-NEW	Auditorium Stage Lighting	-	-	-	-	45,000	45,000	45,000	45,000
3004-4229	PW Sidewalk Plow	-	-	110,000	110,000	-	-	-	-
3004-4433	Sea Wall / River Restoration	-	-	-	-	-	-	-	-
3004-4458	Harbor Float Replacement	-	-	150,000	-	-	-	-	-
3004-4218	Pearl Street Drainage, Sidewalk Ro:	20,398	380,237	-	131,436	-	-	-	-
3004-4106	Fire Dept. Pickup Truck	60,000	-	-	-	-	-	-	-
3004-2045	Curtis Island Painting Projects	28,690	49,093	-	-	-	-	-	-
3004-4438	Snow Bowl UFB Support	-	-	420,000	-	-	-	-	-
3004-3055	RMRA Site Law Permitting	-	-	60,000	14,486	-	-	-	-
3004-4420	Snow Bowl Buildings	-	-	150,000	211,403	-	-	-	-
3004-4439	Snow Groomer	-	-	320,000	-	-	-	-	-
3004-NEW	Snow Bowl Window Wall	-	-	-	-	-	-	-	-
3004-NEW	Sagamore Farm Solar Array Buyout	-	-	-	-	191,567	-	-	-
3004-NEW	Curtis Island Facilities Repairs	-	-	-	-	200,000	50,000	50,000	50,000
3004-NEW	Fire Truck (Engine 5 Replacement)	-	-	-	-	1,040,000	-	-	-
3004-NEW	Tannery Park Master Plan	-	-	-	-	75,000	-	-	-
3004-NEW	Town Office HVAC Replacement	-	-	-	-	260,000	240,000	240,000	240,000
3004-NEW	Public Landing Restrooms/Chamber Building	-	-	-	-	600,000	600,000	600,000	600,000
3004-NEW	Laite Beach Shoreline Stabilization	-	-	-	-	150,000	25,000	25,000	25,000
Total Capital Improvements		155,474	512,709	1,366,000	502,769	3,518,567	2,617,000	2,617,000	2,617,000
						157.6%	91.6%	91.6%	91.6%
		<i>Change Over FY 25</i>							

- 3004-4101 **Police Cruiser**
Purchase of new police cruiser to replace oldest in the fleet (This is the balance of what's needed to purchase the cruiser)
- 3004-4155 **Public Safety Bldg Repairs**
Renovations to accommodate Fire/EMS 24-hour shift personnel, additional office space to comply with HIPAA laws
- 3004-NEW **PW Garage Lot Paving**
Paving of the PW lot on John Street
- 3004-4202 **PW Pickup Trucks**
Purchase of two (2) Ford F-600 trucks and associated gear
- 3004-NEW **Opera House Auditorium Stage Rigging**
The pipes, cables and pulley systems that raise and lower objects over the stage are not up to modern code, and we want to update those systems.
- 3004-NEW **Opera House Stage Lighting**
Replace our ageing incandescent lights and outdated dimmer packs with LED theater lights – they use much less power, give the full color spectrum, and require no maintenance. This will give us power and staffing savings.
- 3004-NEW **Curtis Island Facilities Repairs**
Lighthouse roof needs to be painted to prevent corrosion
- 3004-NEW **Town Office HVAC Replacement**
Replace heating and cooling of the building's severely outdated system
- 3004-NEW **Public Landing Restrooms/Chamber Building**
The former Chamber of Commerce building belong to the Town and needs many exterior repairs, the biggest priority being the roof
- 3004-NEW **Laite Beach Shoreline Stabilization**
Repairs to the shoreline at Laite Beach after January 2024 storms

Capital Improvements

DEBT/CAPITAL/CONTINGENCY
30-04 Capital Improvements

EXPENSES			ASSOCIATED REVENUES			
Account		FY 26 Draft	Account		FY 26 Draft	
3004-4101	Police Cruisers	15,000	90-40-01	Public Safety Building Repairs	1,200,000	Bond
3004-4155	Public Safety Building Repairs	1,200,000	90-40-01	PW Plow Trucks	316,000	Bond
3004-NEW	PW Garage Paving	46,000	90-40-01	Town Office HVAC Replacement	240,000	Bond
3004-4202	PW Plow Trucks	316,000	90-40-05	OH Auditorium Stage Rigging	80,000	TIF
3004-NEW	OH Auditorium Stage Rigging	80,000	90-40-05	OH Auditorium Stage Lighting	45,000	TIF
3004-NEW	OH Auditorium Stage Lighting	45,000	90-40-05	Public Landing Restrooms/Chamber	600,000	TIF
3004-NEW	Curtis Island Facilities Repairs	50,000				
3004-NEW	Town Office HVAC Replacement	240,000				
3004-NEW	Public Landing Restrooms/Chamber	600,000				
3004-NEW	Laite Beach Shoreline Stabilization	25,000				
Total Capital Improvements		2,617,000	Total Capital Improvements		2,481,000	

DEPARTMENT NET EXPENSE: \$136,000

* = Savings if completed concurrently
= Amount to be confirmed

[illegible]

Rank:1 Immediate2 Necessary3 Future 5 to 10 yr U4 Not in current pl: CUnderway Complete

* = Savings if completed concurrently
= Amount to be confirmed

Project Schedule	Project Name	Rank	Description	Department	Cost	Funding Source(s)						
						Previous Budget	Proposed GF Budget	Special Revenue Fund (WW, Parking, SB)	TIF	Financing	Reserved	Grants/Gifts/Donations
2026	Park Street	1	Road rehabilitation sidewalk and sewer extension	WW & PW	653,842.00							
2026	Gould Street	1	Stormwater & Sidewalk	PW								
2028	Elm Street	1	Sidewalk: Union St. to Quarry Hill	Pathway	1,800,000.00							
2025	Bayview St	1	Sewer Lining	WW	380,000.00				380000			
	Bay Rd		Sewer Lining	WW	87,500.00							
	Public Safety Parking Lot		lights, sewer, storm, paving, curb	PW	375,000.00							
	Atlantic Ave		Causway Sidewalk Fence	PW	120,000.00							
2029	Mechanic Street	2	sidewalk repair and extension	PW	1,075,000.00							
2029	Limerock Street	2	Road rehabilitation sidewalk and sewer rehabilitation	WW & PW	2,072,275.00							
2030	Union Street (Town Line to Belmont)	2	Road rehabilitaiton, sidewalk, sewer rehabilitation	WW & PW	1,957,826.00							
2030	Mountain Street (Rte 1 to Gould St)	2	Drainage, sidewalk, sewer rehabilitation	Roads/ Infrastructure	1,664,780.00							
2032	Molyneaux Rd		Bridges Replacement	Roads/ Infrastructure	2,500,000.00							
ongoing	River/Habitat Restoration	1	Megunticook River habitat & wetland restoration	Infrastructure	TBD							TBD
			Montgomery Dam		TBD							
			Privately Owned Dams									
			Seabright Dam FP									
			East & West Dam FP									
			Wetland Restoration									
2030	East Dam			Dams								98333
		3	Reface concrete structure			280,000.00						
	Dams Total				280,000.00							
2025	Pedestrian Safety Improvemnets		crosswalk/sidewalk/s ignals & signage	Roads/ Infrastructure	75,000.00						14000	50000
Subtotal					13,145,000.00		68,500					

Rank: 1 Immediate 3 Future 5 to 10 yr U Underway * = Savings if completed concurrently												
2 Necessary 4 Not in current pl C Complete ### = Amount to be confirmed												
Project Schedule	Project Name	Rank	Description	Department	Cost	Funding Source(s)						
						Previous Budget	Proposed GF Budget	Special Revenue Fund (WW, Parking, SB)	TIF	Financing	Reserved	Grants/Gifts/Donations
Wastewater												
2025	Molyneaux Rd to MntSide	1	Sewer Ext	WW	492,000.00					492,000.00		
2025	John Street	1	Extension	WW	1,000,000.00					1,000,000.00		
	I&I Elimination	1	Manhole Rehab	WW	TBD							
2028	Mechanic Street	2	Gravity Line	WW	3,225,000.00							
2028	Mechanic/Knowlton/Lion Ln Force Main	2	Force Main replacement	WW	1,230,000.00				807500			
	Cobb Rd		Sewer Ext	WW	200,000.00							
	Upper Mountain St.		Sewer Ext	WW	350,000.00							
	Upper Washington St.		Sewer Ext	WW	250,000.00							
	Beaucaire Ave		Sewer Ext	WW	1,750,000.00							
	Cedar Street			WW	30,000.00							
Subtotal					8,035,000.00							
Information and Communications Systems												
2026	Server and Work Station Replacement	1			68,000.00							
2027	Server and Work Station Replacement	2			50,000.00							
2028	Network and Work Station Replacement	2			65,000.00							
2029	Work Station Replacement	2			22,000.00							
2030	Work Station Replacement	2			20,000.00							
2027	GIS Cemetary Database											
Ongoing	GIS System Upgrades				25,000.00							
	Phone System in Satellite Offices											
					250,000.00							

Town of Camden, Maine
FY 26 MUNICIPAL BUDGET
DRAFT

Debt/Capital/Contingency
CONTINGENCY

Account	FY 23 Actuals	FY 24 Actuals	FY 25 Budget	FY 25 YTDs	FY 26 Dept. Head	FY 26 Town Manager	FY 26 Budget Committee	FY 26 Select Board
3010-1299 Miscellaneous	89,817	25,594	40,000	11,413	40,000	40,000	40,000	40,000
Total Contingency	89,817	25,594	40,000	11,413	40,000	40,000	40,000	40,000
					0.0%	0.0%	0.0%	0.0%
<i>Change Over FY 25</i>								

TOWN GENERAL FUND EXPENSE	10,028,647	10,946,039	12,815,115	8,457,301	16,538,790	15,220,120	15,788,008	15,272,620
					29.06%	18.77%	23.20%	19.2%
<i>Change Over FY 25</i>								

TOWN GENERAL FUND REVENUE	4,351,159	4,228,566	6,267,361	3,030,915	-	8,308,733	8,915,033	8,523,733
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NET TOWN GENERAL FUND BUDGET			6,547,754	-	16,538,790	6,911,387	6,872,975	6,748,887
						5.55%	4.97%	3.07%
<i>Change Over FY 25</i>								

Mid-Coast Solid Waste Corporation

Account	FY 23 Actuals	FY 24 YTDs	FY 25 Assmt	FY 25 YTDs	FY 26 Assmt	FY 26 Assmt	FY 26 Assmt	FY 26 Assmt
4001-5001 MCSWC Assessment	237,007	234,797	239,025	119,513	253,276	253,276	253,276	253,276
TOTAL Mid-Coast Solid Waste Corp.	237,007	234,797	239,025	119,513	253,276	253,276	253,276	253,276

Total MCSWC Assessments	237,007	234,797	239,025	119,513	253,276	253,276	253,276	253,276
					6.0%	6.0%	6.0%	6.0%
<i>Change Over FY 25</i>								

40-01 Assessments: Education & Knox County

Account	FY 23 Actuals	FY 24 YTDs	FY 25 Assmt	FY 25 YTDs	FY 26 Assmt	FY 26 Assmt	FY 26 Assmt	FY 26 Assmt
4005-5005 MSAD #28	9,121,993	9,829,339	10,413,961	5,300,731				
4005-5006 Five Town CSD	4,153,574	4,337,369	4,724,206	2,362,103				
Total Schools	13,275,567	14,166,708	15,138,167	7,662,834	-	-	-	-
4010-5010 Knox County Tax	1,571,388	1,741,094	2,062,017	2,062,017	2,336,698	2,336,698	2,336,698	2,336,698
Total Assessments	14,846,955	15,907,802	17,200,184	9,724,851	2,336,698	2,336,698	2,336,698	2,336,698
					-86.4%	-86.4%	-86.4%	-86.4%
<i>Change Over FY 25</i>								

TOTAL GENERAL FUND & ASSESSMENTS	15,083,962	16,142,599	23,986,963	9,844,364	19,128,764	9,501,361	9,462,949	9,338,861
					-20.3%	-60.4%	-60.5%	-61.1%
<i>Change Over FY 25</i>								



Memo

To: Camden Select Board
Town Attorney – Bill Kelly, Camden Department Heads, Assistant Town Manager –
Cc: Janice Esancy, Town Clerk – Katrina Oakes
From: Town Manager – Audra Caler
Date: April 15, 2025
Re: 2025 Warrant Articles

The purpose of this memo is to summarize the warrant articles proposed for the 2025 Town Meeting secret ballot.

Article 1: By Charter we must still officially “open” Town Meeting and elect a moderator, regardless of whether open Town Meeting will occur. This item will not be on the ballot.

Article 2: Election of Select Board and School Board members.

Article 3: Zoning Code Amendment (Chapter 290) – Allow Boden Cottage to increase the number of beds in their residential treatment facility from 12 to 18.

Article 4: Zoning Code Amendment (Chapter 290) – Clarifies that an Accessory Apartment must meet a minimum size of one-hundred and ninety square feet, as per the Maine Technical Building Codes and Standards Board.

Article 5: Pesticides and Herbicides Code Amendment (Chapter 194) – Revises requirements for notice licensed applicators must provide when applying pesticides, and excludes Phosphorus (P205) free fertilization applications that meet or exceed ANSI (American National Standards Institute), which permit organic applications.

Article 6: Acceptance of deed from the “Pleasant Ridge Homeowners Association” for the stormwater detention pond and surrounding greenspace.

Article 7: Removal of the Montgomery Dam and spillway. Authorizes the town to remove the Montgomery Dam and spillway, as per the recommendation of the Megunticook River Citizens Advisory Committee, on the conditions that the project is funded with only non-property tax based revenue sources and any portion of the project that impacts Harbor Park is subject to the approval of the Library Board of Trustees.



Article 8: Authorizes the purchase of a fire truck to replace Engine 5, with the first payment due in FY28.

Article 9: Appropriates \$350,000 to replace the gable end wall (window wall) of the Snow Bowl lodge.

Article 10: Approves the acceptance of a quitclaim deed to obtain ownership of 58 Elm Street, otherwise known as the Elm Street School.

Article 11: Should Article 10 be approved, authorizes the Select Board to enter into a Lease agreement with the Children's House Montessori School with a five years notice.

Article 12: Approves the acceptance of a permanent easement from the Mountainside Community Cooperative at 53 Mountainside Park, for the Town to have access and install public sewer infrastructure including a pump station building with a wet well and a generator.

Article 13: Approves the acceptance of a quitclaim deed for 21 Cobb Hill Road and lot 102 of tax map 115, for \$30,000.

Article 14: Sets October 15 and April 15 as the due dates for taxes, and fixes the interest rate on unpaid taxes at 8%.

Article 15: Allows for pre-payment of taxes, but does not require the Town to pay interest on pre-paid taxes.

Article 16: Authorizes the Select Board to accept gifts and grants.

Article 17: Authorizes the Select Board to sell tax acquired property with the exception of the Tannery.

Article 18: Authorizes the Select Board and Town Manager to dispose of personal property pursuant to the Town's Purchasing Regulations.

Article 19: Authorizes the Select Board to transfer no more than 10% of the unexpended balances from any budgetary category to another.

Article 20: Authorizes the appropriation of \$236,000 from the General Fund to subsidize operations of the Camden Snow Bowl.

Article 21: Appropriates funds from non-property tax revenue sources to be used to reduce the property tax commitment.

Article 22: Approval of the FY26 Municipal Budget. Voters will be asked to approve the bottom-line number recommended by the Select Board. The recommendations of both the Select Board and Budget Committee will appear on the ballot.

ANNUAL TOWN MEETING WARRANT

June 10, 2025

County of Knox

To: Randy Gagne, Constable of the Town of Camden, Maine

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Town of Camden, required by law to vote in town affairs, to meet at Camden Public Safety Building, 31 Washington Street on Tuesday, June 10, 2025 at 8:00 a.m. in the forenoon to 8:00 p.m. in the afternoon to vote on Articles 1 through 22 at which time the meeting will adjourn. All said Articles being set out below, to wit:

ARTICLE 1

To elect a moderator to preside at said meeting.

ARTICLE 2

One Select Board Members for a three-year term (Select Board member shall serve as the Board of Overseers, and Wastewater Commissioner);

Two Directors of Maine School Administrative District #28/CSD #19 for three-year terms

ARTICLE 3

Shall the Town of Camden amend *Chapter 290, Zoning Chapter 290 Zoning, Article VIII District Regulations, § 290-8.5 Coastal Residential District (CR), (5) (c) Private residential treatment facility*, by increasing the number of beds allowed from twelve to eighteen, and by allowing either single or double occupancy rooms?

NOTE: *This amendment increases in the number of beds allowed and clarifies that they can be located in either single or double occupancy rooms. A copy of the proposed amendment is available for review in the Town Clerk's Office during regular business hours and on the Town of Camden's website at www.camdenmaine.gov*

ARTICLE 4

Shall the Town of Camden amend *Chapter 290, Zoning, Article III, Terminology § 290-3.2 Definitions* by amending the definition of Accessory Apartment, to clarify that an *Accessory Apartment* must meet a minimum size of one-hundred and ninety (190) square feet or as determined by the Maine Technical Building Codes and Standards Board?

NOTE: *This amendment is needed to ensure compliance with the State-mandated requirements of P.L. 2021 Chapter 672 (LD 2003), which is an act that mandates certain housing opportunities in Maine. The proposed amended definition ensures conformance with State Law. A copy of the proposed amendments is available for review in the Town Clerk's Office during regular business hours and on the Town of Camden's website at www.camdenmaine.gov*

ARTICLE 5

Shall the Town amend Chapter 194, Pesticides, by amending the notice requirements and exempting certain applications.

NOTE: *This amendment would exempt the notice, reporting and posting requirements for the application of section 25(b) pesticides which are exempt from USEPA FIFRA regulations for minimal risk pesticides, which pose little to no risk to human health and the environment (such as organic/natural tick treatments.) The amendment also exempts the application of pesticides via any root flare or trunk injection application via macro or micro injection, the application of rodenticides used in bait stations and the emergency application of pesticides needed to address such pests as stinging insects and also exempts the treatment of wood decaying insects. To be consistent with the Maine Right to Farm Law, licensed agricultural applications would also be exempt. Additionally, "pesticide" is amended to exclude Phosphorus (P205) free fertilization applications that meet or exceed ANSI, which permit organic applications. The notice*

provisions amend who gets notified and how, depending upon the type of application. The amendments allow for "approximate or anticipated" dates of application to provide flexibility due to the manufacturers' labeling requirements as well as State of Federal requirements for applications under certain weather conditions such as precipitation and wind speeds. Signage / posting requirements would also be amended. The amendments also make the maintenance of signs the responsibility of the property owner after placement by the licensed applicator. A copy of the proposed amendments is available for review in the Town Clerk's Office during regular business hours and on the Town of Camden's website at www.camdenmaine.gov

ARTICLE 6

Shall the voters approve acceptance of a deed from the "Pleasant Ridge Homeowners Association for Lots 68 Through 79," a Maine non-profit subdivision homeowners' association, for a 2.76 acre lot located on Goodwin Lane as described in a deed recorded in Book 5737 Page 180 of the Knox County Registry of Deeds and depicted as "Reserved for Open Area," which includes a "Detention Pond," on the subdivision plan for Pleasant Ridge lots 68 through 79, as recorded in Cabinet 12 Page 37 of the Knox County Registry of Deeds, for the purpose of establishing Town ownership, access, control and maintenance rights of an existing storm water drainage retention pond that receives drainage from multiple municipally owned roads?

NOTE: *The proposed draft description in the deed into the Town states "The premises herein conveyed shall not be assessed any fees, charges, shared expenses or any other financial obligations by the Grantor or the "Lot" owners of the Pleasant Ridge Subdivision." Thus, the Town's acquisition of the 2.76 acres lot will not create any financial liability to the homeowner's association. The Town will be obligated to maintain the drainage system and Detention Pond only to the extent actually located on the 2.76-acre lot. Prior to placing this Article on the Warrant, the Pleasant Ridge Homeowners Association for Lots 68 Through 79 hired an engineer and contractors to bring the existing drainage and Detention Pond into good working conditions, which is presently acceptable to the Town Department Heads responsible for future maintenance. The Town enjoys an existing 30-foot-wide sewer easement over the 2.76-acre parcel, and the Town will have better access to the underground sewer facilities upon acceptance of this deed.*

ARTICLE 7

Shall the Town vote to authorize the removal of the Montgomery Dam and spillway (Tax Map 120 Lots 278 and 283) to return it to a free-flowing river system that aligns the cascade to its original underlying ledge channel, allows for naturalized fish passage with adaptation updates to the Harbor Park sea wall, and implements resilience measures to manage flood waters and sea level rise at the Head of the Inner Harbor in a manner generally consistent with Scenario C of the Findings and Recommendation of the Megunticook River Citizens Advisory Committee; with the following conditions: 1) The Town is authorized to fund the work only from non-property tax revenue sources e.g. grants and private donations; and, 2) Any portion of the project impacting Harbor Park shall be subject to the approval of the Library Board of Trustees as stipulated in the deed of gift from Mary Louise Curtis Bok to the inhabitants of the Town of Camden?

NOTE: *The full Report of the Megunticook River Citizens Advisory Committee (MRCAC) is available at the Town office and on the Town website. Detailed information of all the MRCAC work and documents may be found at www.megunticookrivercac.com, which includes recordings of approximately 30 MRCAC meetings, 14 newsletters, more than 250 online survey responses, meetings with many standing Camden committees and Camden Library Trustees, 10 expert-led online presentations, engineering reports, and 2019 and 2021 River Feasibility Reports prepared by the nation-wide consulting firm InterFluve. Design review by the Library Board of Trustees shall be done in accordance with the design principles of Olmsted Brothers and expressed wishes of Mary Louise Curtis Bok, as identified in the Library Board of Trustees' April 2024 statement on Harbor Park, which can be found on the Camden Public Library website.*

ARTICLE 8

Shall the Town vote to approve authorizing the purchase of a replacement fire truck (Engine 5), appropriating one

million and forty thousand dollars (\$1,040,000.00) for the purchase and to authorize the capital lease financing?

NOTE: *As proposed, there will be no net tax impact in FY26 as the first lease payment will be FY28.*

ARTICLE 9

Shall the Town vote to appropriate \$350,000 to replace the gable end wall (window wall) of the Camden Snow Bowl Lodge, to be raised by taxation?

NOTE: *The window wall on the Snow Bowl Lodge is at the end of its useable life and must be replaced in order for the public to continue using the Lodge.*

ARTICLE 10

Shall the voters approve acceptance of a quitclaim deed, at no cost to the Town of Camden, to obtain fee ownership of the real property consisting of land, building, and improvements located at 58 Elm Street, Camden Maine, Tax Map 119 Lot 143 and Book 613 Page 245 of the Knox County Registry of Deeds, from the Maine School Administrative District No. 28?

NOTE: *MSAD 28 has offered to convey the real property ("Property") in its "as is where is" condition, with no restrictions, and at no cost to the Town. In a letter dated March 20, 2025, Superintendent Maria Libby advised the Town that the School Board has determined that "it has no anticipated use of the Property as a school building." Upon acceptance of the Property, the Town will have the authority to use or dispose of the Property as the Town Meeting determines at any time. At present, the following Warrant Article seeks voter approval to maintain the current use of leasing the Property to the Children's House Montessori School. A copy of the March 20, 2025, letter, with the attached source deed into MSAD 28, is on the Town Website and available to view in the Clerk's office.*

ARTICLE 11

In the event that voters approve acceptance of the quitclaim deed for 58 Elm Street from MSAD 28 in the preceding Warrant Article, shall the Town vote to authorize the Select Board to enter into a Lease agreement with the Maine non-profit corporation doing business as the Children's House Montessori School to lease the premises as a Montessori school, consistent with the Property's current and past use, on such terms as the Select Board deems appropriate, provided however, the Town shall retain the right to terminate the Lease upon no less than five (5) years' notice to the Children's House Montessori School?

NOTE: *As referenced in the preceding Warrant Article, the voters will determine if the Town should accept the deed for the 58 Elm Street Property. This Article seeks to obtain voter approval for the Select Board to negotiate such lease terms as it believes are in the best interests of the Town. The costs of maintenance, insurance, and utilities will be borne by the Children's House Montessori School for the duration of the Lease. The five-year termination notice serves as both a right of the Town to change use or disposition of property and it is the minimum reasonable period that is necessary for the Children's House Montessori School to plan for and relocate to another property, if the Town decides to terminate the lease.*

ARTICLE 12

Shall the voters approve acceptance of a permanent easement from the Mountainside Community Cooperative, a Maine non-profit cooperative residential park located at 53 Mountainside Park, for the Town to have access to and install public sewer infrastructure including a pump station building with a wet well and a generator, on a portion of real property described in a deed recorded in Book 5497 Page 131 of the Knox County Registry of Deeds, and as depicted on Tax Map 111 Lot 80?

NOTE: *This project has been funded by a Congressional Directed Spending Grant as well as a Community Development Block Grant from the Maine Department of Economic and Community Development with a small match from the Town of Camden. The scope of the project will include an extension of existing public sewer lines under the Molyneaux Road to the intersection with Mountain Street and then continuing into the Mountainside Community Cooperative residential park. A copy of the engineering plans depicting the location of the easement area and facilities to be described in the easement are available for inspection from the Town Clerk's Office.*

ARTICLE 13

Shall voters approve the acceptance of a quitclaim deed for 21 Cobb Hill Road (Book 3612 Page 0043, as depicted on Tax Map 115 Lot 45) and a connecting parcel on Ames Terrace (Book 3612 Page 0043, as depicted on Tax Map 115 Lot 102), at a cost of \$30,000.

***NOTE:** These parcels currently contain sewer, drainage, and pedestrian easements.*

ARTICLE 14

Shall the Town vote to set October 15 or the next regular business day thereafter, and April 15 or the next regular business day thereafter, as due dates for taxes and to fix the rate of interest on unpaid taxes at 7.5% per year; subject to suspension of interest for a period not to exceed six months, as the Select Board deems appropriate, to the extent allowed by law?

ARTICLE 15

Shall the Town vote to authorize the Tax Collector to accept pre-payment of property taxes, with no interest to be paid on same?

ARTICLE 16

Shall the Town vote to authorize the Select Board and Treasurer, on behalf of the Town, to apply for and accept grants, gifts, real estate and other funds, including trust funds, that may be given or left to the Town?

ARTICLE 17

Shall the Town vote to authorize the Select Board to dispose of tax acquired property in any manner which the Select Board deems in the best interest of the Town of Camden, except that the Select Board shall use the special sale process required by 36 M.R.S. § 943-C for qualifying homestead property if they choose to sell it to anyone other than the former owner(s); excluding the Apollo Tannery Property as described in Book 3148 Page 278 and 280 and as depicted on Tax Map 114 Lot 18 ("Premises"), excluding the fee interest in the land burdened by the Coastal Mountains Land Trust Declaration recorded in Book 4083 Page 81.

ARTICLE 18

Shall the Town vote to authorize the Select Board to dispose of personal property pursuant to the Town's Purchasing Regulations, as amended; and further authorize the Town Manager to dispose of personal property pursuant to the Town's Purchasing Regulations, as amended, which have a market value of less than five thousand dollars?

ARTICLE 19

Shall the Town vote to authorize the Select Board, following a public hearing, to transfer an amount not to exceed ten percent (10%) of the unexpended balances from any budgetary category to another budgetary category of the annual budget, subject to the limitations contained in this ARTICLE, during the period from April 1 to the date of the annual town meeting in June? The transfer of unexpended balances from various budgetary categories shall not increase the expenditure in any budgetary category by an amount which exceeds two-twelfths (2/12) of the budgeted amount approved for that budgetary category by the annual town meeting?

ARTICLE 20

Shall the Town vote to appropriate \$236,000 to subsidize the operations of the Camden Snow Bowl, to be raised by taxation?

***NOTE:** This annual operational subsidy for the Snow Bowl off-sets the cost of programming and enables under market rate ticket prices for Camden residents and area families.*

ARTICLE 21

Shall the Town vote to appropriate \$8,523,733 from non-property tax revenue sources to be used in reducing the property tax commitment for the expenditures in the following Article for the 2025-2026 fiscal year?

ARTICLE 22

Shall the Town vote to appropriate the Select Board’s recommendation of \$15,272,620, with some but not all of that to be raised by taxation, as follows:

	Budget Committee <u>Recommends</u>	Select Board <u>Recommends</u>
A. GENERAL GOVERNMENT	\$2,721,282	\$2,721,282
B. PUBLIC SAFETY	\$4,421,167	\$4,421,167
C. PUBLIC WORKS STREETS SIDEWALKS DAMS	\$2,228,800	\$2,228,800
D. COMMUNITY SERVICES	\$24,000	\$24,000
E. CULTURE & RECREATION	\$2,764,438	\$2,249,050
F. DEBT/CAPITAL/CONTINGENCY	<u>\$3,628,321</u>	<u>\$3,628,321</u>
Total Proposed Expenditures A through F:	\$15,788,008	\$15,272,620

NOTE: The Budget Committee recommends an amount of \$15,788,008 by a vote of 8-0-0 while the Select Board recommended an amount of \$15,272,620 by a vote of 5-0-0. The Select Board’s recommendation represents a net increase in expenditures of 3.07% from the prior financial year.

A copy of the proposed budget in full is available for review in the Town Manager’s Office during regular business hours and on the Town of Camden website at www.camdenmaine.gov.

The Select Board gives notice that the Registrar of Voters will be in session at the Camden Town Office for the purpose of accepting and correcting the voting list during regular business hours Monday through Friday 8:00 a.m. – 3:30 p.m. and at the polls Tuesday, June 10, 2025, from 8:00 a.m. – 8:00 p.m. You must be a Camden registered voter to vote in any election.

Given under our hands this 15th day of April 2025.

CAMDEN SELECT BOARD

_____ Susan Dorr, Chairperson	_____ Christopher Nolan, Vice-Chairperson
_____ Thomas Hedstrom	_____ Alison McKellar
_____ Kenneth Gross	

A True Attest Copy: _____
Katrina Oakes, Town Clerk

RETURN

I certify that I have notified the Voters of Camden of the time and place of the Town of Camden Annual Town Meeting, June 10, 2025, by posting an attested copy of the Notice of Warrants at the Camden Public Safety Building, Camden Town Office, Camden Public Library, and the Camden Post Office on _____, 2025.

DRAFT



MEMORANDUM

To: Select Board
From: Audra Caler, Town Manager
Date: 04/11/2025
Re: Paid Parking – Kiosk Vendor

PURPOSE

Review Paid Parking Program Kiosk and Vendor Quotes; Choose Vendor; Confirm Program Start Date (2025 or 2026).

BACKGROUND

- On Oct. 15, 2024, the Select Board voted 3-2 to “go forward with the required purchases to expand the paid parking program in downtown Camden. This proposal, subject to recommendations from a parking working group, aims to implement a paid parking system with specific guidance to involve the parking working group for ongoing feedback and to consider community impact.”
- On Jan. 7, 2025, the Select Board reviewed and discussed the set of proposed Paid Parking Program Parameters drafted in November and December by the parking working group. During the discussion, the town manager told the Board that quotes were being requested from interested vendors and cost projections for year one and two of the program would be produced once pricing was in hand. As a result, the next step was for the Select Board to vote on equipment purchases, pending review of cost details.
- After Jan. 7, parking space counts were confirmed and a Request for Quote was sent to the two vendors, who returned quotes with pricing in March. The cost projections were completed, and we have prepared a side-by-side cost kiosk vendor cost comparison for review.

Based on several factors noted below, we are recommending that the Town accept the quote from Flowbird.

- Long-term market experience across the globe.
- Longevity of the Kiosk “solid cabinet” eliminates need to replace full units.
- Ease of hardware updates and upgrades due to removable component design.
- Text-to-Pay and Text-to-Extend mobile payments accepted.
- “Find my Car” feature.
- Does not require an app download for basic park and pay.




- Informational how-to website videos for launch and signage at no charge.
- Kiosk comes in dark green to blend with lampposts.
- Back office portal allows in-house customization to set up discounts, coupons, special holiday rates, etc.
- Park Loyalty enforcement program allows mobile payments of citation and is customizable for enforcement needs.
- Replacement citation paper rolls are \$5 each versus \$33.
- Significantly lower ongoing cost for parking enforcement software management.
- Lower citation payment processing fee per transaction.
- Automated system will email reminders of upcoming/overdue citation due dates.

RECOMMENDATION

Approve the Flowbird/Butts base quote of \$259,425 plus desired option(s) (Alt. #1-4).

FLOWBIRD					IPS				
Quoting: Multi-space, solar-powered, 4G wireless,pay-by-plate format, 7" color display, credit card acceptance, 1-year warranty									
Qty	Description	Total \$	Options	Notes	Qty	Description	Total \$	Options	NOTES
31	Kiosks*	\$ 216,535			31	Kiosks* (MS3)	\$ 193,750		
31	Shipping	\$ -			31	Shipping	\$ 8,525		
	Subtotal	\$ 216,535				Subtotal	\$ 202,275		
31	Alt. #1: Contactless NFC payment		\$ 7,750.00	(EMC req'd	31	Alt. #1: Contactless NFC payment		\$ -	(incl.)
31	Alt. #2: Coin payment		\$ 30,690.00		31	Alt. #2: Coin payment		\$ -	(incl.)
31	Alt. #3: 9-inch or larger display		\$ -	(10" standard, full touchscreen)	31	Alt. #3: 9-inch or larger display		\$ -	(10" same cost as 7")
31	Alt. #4: Ext. warranty (1 yr.)		\$ 13,020.00	(hardware only)	31	Alt. #4: Ext. warranty (1 yr.)		\$ 8,525.00	
	Recommended spare parts	\$ 4,000				Recommended spare parts	\$ 12,000		
	Installation	\$ 19,500		(town provides concrete pads)		Installation	\$ 4,500		(town provides concrete pads)
	Ongoing Fees					Ongoing Fees			
6 mo.	Software and license fee	\$ 11,700			6 mo.	Software and license fee	\$ 5,400		
6 mo.	Coupon Code System fee	\$ 1,800			6 mo.	Coupon Code System fee	\$ -		(Incl. for first year; \$930/season after)
	Coupon Code fee/transaction	\$ -				Coupon Code fee/transaction	\$ -		
	Secure cc gateway fee/transaction	\$ -			each	Secure cc gateway fee/transaction		\$ 0.13	(Option: .35 conv. fee to parker eliminates fee to town)
	Other ongoing kiosk-related fee	\$ -				Other ongoing kiosk-related fee	\$ -		
	Mobile Payments - Upfront Costs					Mobile Payments - Upfront Costs			
1	Mobile Pay one-time set-up	\$ -			1	Mobile Pay one-time set-up	\$ -		
100	Vendor Provided Signage	\$ -		(installation by town)	100	Vendor Provided Signage	\$ 5,000		(installation by town)
31	Vendor Provided Decals	\$ -		(affixed to kiosks)	31	Vendor Provided Decals	\$ -		(affixed to kiosks)
	Mobile Payments - Ongoing Fees					Mobile Payments - Ongoing Fees			
6 mo.	Back-office mgmt. services	\$ -			6 mo.	Back-office mgmt. services	\$ -		
each	Secure cc, text-pay, convenience fee		\$ 0.35	(per transaction)	each	Secure cc, text-pay, convenience fee		\$ 0.35	(per transaction)
	Virtual Parking Permits - Upfront Costs					Virtual Parking Permits - Upfront Costs			
	One-time Setup fee	\$ -		(waived)		One-time Setup fee	\$ 2,500		
	Virtual Parking Permits - Ongoing Fees					Virtual Parking Permits - Ongoing Fees			
each	Registered/Active Permit		\$ 3.95	(online permittee reg., payments)	each	Registered/Active Permit + Gateway fee		\$ 5.50	(online permittee reg., payments)
6 mo.	Permit Management		\$ 6,000.00		6 mo.	Permit Management		\$ 4,050.00	(\$2/permit, min. \$675/month)
	Other fees		\$ -		each	Other fees-online gateway fee to holder			(Incl. above)
	Parking Enforcement - Upfront Costs					Parking Enforcement - Upfront Costs			
1	Mobile, handheld w/bluetooth printer	\$ 1,990			1	Mobile, handheld w/bluetooth printer	\$ 2,550		
1	Software System Mgmt. setup fee	\$ -			1	Software System Mgmt. setup fee	\$ -		
1	Citation Paper setup fee	\$ 300			1	Citation Paper setup fee	\$ 300		
each	Citation Paper roll		\$ 5.00		each	Citation Paper roll		\$ 33.00	(did not include price; from spare parts list)
	Parking Enforcement - Ongoing Fees					Parking Enforcement - Ongoing Fees**			
	Software System Mgmt. fee	\$ 3,600		(assumes year-round time zone enf.)		Software System Mgmt. fee	\$ 21,000		(assumes year-round time zone enf.)
	Mobile, handheld device	\$ -				Mobile, handheld device	\$ 690		(assumes year-round time zone enf.)
each	Citation Payment Procosing		\$ 1.25		each	Citation Payment Procosing		\$ 3.50	
each	Online cc payment gateway		\$ 3.95	(paid by violator)	each	Online cc payment gateway		\$ 3.50	(paid by violator)
each	Registered owner acq./lookup		\$ 1.35		each	Registered owner acq./lookup		\$ 1.25	
each	Delinquent Notice Process/Mail		\$ 1.50	(includes postage)	each	Delinquent Notice Process/Mail		\$ 1.25	(includes postage)
each	DMV Hold and Release		\$ 1.50		each	DMV Hold and Release		\$ -	
	Online Appeals		\$ -			Online Appeals		\$ -	
	Program Integration Fees					Program Integration Fees			
	Training - onsite/virtual	\$ -				Training - onsite/virtual	\$ 2,000		
	Third-Party Integration support	\$ -				Third-Party Integration support	\$ -		
						**Add'l Enforcement Fees			
						Handheld Device licensing		\$ 690.00	(assumes year-round enforcement)
					each	Manual Citation Entry		\$ 1.50	
					trip	Travel expenses (installation)		\$ 2,000.00	
					day	Travel expenses (training, install)		\$ 600.00	
	Total	\$ 259,425				Total	\$ 258,215		

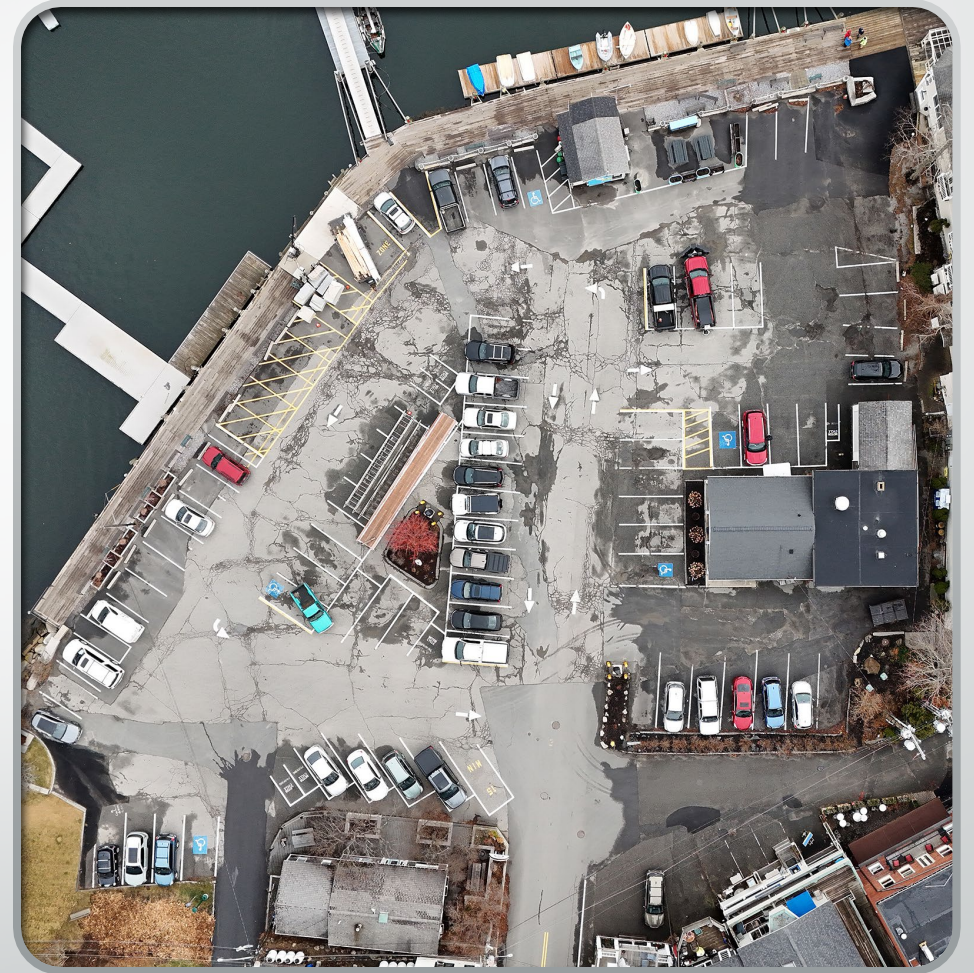


FY26 Paid Parking Program

Special Revenue Fund

Program Parameters

1. **May 15 – Oct. 15** (incorporates Memorial Day and Indigenous People's Day holiday weekends).
2. **10 a.m. – 5 p.m.**, 7 days/week including holidays.
3. **Noon – 5 p.m. Sundays** (to accommodate morning church goers).
4. **2-hour limit** that can be extended as desired, with a maximum extension to **4 hours on the Public Landing**.
5. **\$3 per hour** parking rate.
6. **Two hours of free parking** for Camden-registered resident vehicles.
7. **Extend the time to pay fines to 14 days** with no other changes to current fine schedule.



Meter Revenue Projections

	Meter Hours/Day	Meter Days/Season	Meter Hours/Season	# of Metered Spaces*	Meter Space Hours/Season	Projected Avg. Meter Rev./Hr.**	Projected Total Meter Rev./Season***
On-Street	7	154	1,034	193	199,562	\$1.42	\$283,378
Off-Street	7	154	1,034	<u>147</u>	151,998	\$1.42	<u>\$215,837</u>
Totals				340			\$499,215

* Revised number of metered parking spaces provided by the Town.

** Projected \$1/meter revenue hour reduced by 5% to account for the free 2-hours of parking/day subsidy granted to Camden residents. It also assumes that no discounted permits are issued by the Town, except in the Library lot.

*** Projected total meter revenue/season includes payments at kiosks (80% projected) and mobile options (20% projected.)

Meter and Citation Revenue

(Expired Meter and Overtime Violations)

	# of Citations Issued	Citation Value	Less Camden Courtesy Ticket*	Apply 85% Collection Rate	Total Citation Revenue/Season
Totals	4,136	\$124,080	\$18,612	\$15,820	\$89,648

** This is the estimated cost of issuing warning tickets for the first parking violation each year for Camden residents. It assumes 15% of all expired meter citations are issued as warnings to Camden residents receiving their first parking citation of the year, based on an estimate of citations issued by the Town to residents in the paid Public Landing parking lot in 2023 plus a license plate survey of Camden residents parking on-street in 2024.*

Total Projected Revenue

Meter Revenue	Citation Revenue	Permit Revenue	Total Revenue
\$499,215	\$89,648	\$0	\$588,863

Paid Parking: Expenses

(Year 1)

Capital/Install Year 1	Management/ Operating Fees	Part-Time Enforcement Staffing	Total Expenses
\$297,455	\$99,536	\$24,000	\$420,991

Net Revenue

(Year 1)

Projected Revenue	Cap + Install + Management Projected Cost*	Net Revenue
\$588,863	\$420,991	\$167,872

* Does not include Town staffing costs, office expenses, or any vehicle costs.

(Year 2)

Assuming no increase in number of kiosks, permit transactions, citations issued.

Projected Revenue	Cap + Install + Management Projected Cost*	Net Revenue
\$588,863	\$123,536	\$465,327

* Does not include Town staffing costs, office expenses, or any vehicle costs.