

**BUDGET WORKSHOP AGENDA**  
**May 29, 2024 @ 5:15 pm**  
**Council Chambers, 262 Harlow St.**

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

- 1. Enterprise Funds – Review of Capital / Budget Changes**
- 2. Assessor's Update (information to be provided at meeting)**
- 3. Revised Estimated Tax Rate (provided at meeting)**
- 4. Additional Questions????**

**FY25 CAPITAL REQUESTS RECOMMENDED FOR FUNDING**

<u>Department</u>	<u>Request</u>	<u>Capital</u>	<u>Funded</u>	<u>Operating Budget</u>	<u>Bond Issue</u>	<u>Other</u>	<u>Comments</u>
Airport	Rehabilitate Runway 15-33 Year 1 of 2	23,513,075	Y			23,513,075	FAA, MDOT, MEANG, Fund Balance
	Additional Ineligible Portion - Runway Design	175,000	Y			175,000	Existing Funds
	Additional Ineligible Portion - New Generator (BGR Terminal Connector)	690,000	Y			690,000	Fund Balance/Existing Funds
	Roof Repairs Building 100	100,000	Y	100,000			
	Pressure Wash & Paint Tank #3	60,000	Y	60,000			
	Roof Repairs Building 195	100,000	Y	100,000			
	Replace Boiler @ Building 96	65,000	Y	65,000			
	Dock 11 Roof Repair	220,000	Y	220,000			
	Hangar 1 (Maine Aero) Exterior Painting	40,000	Y	40,000			
	Airport wide Computer/Monitor/Printer Upgrades	25,000	Y	25,000			
	Replace BGR Dell N2048P Switches (Yr 2 of 3)	65,000	Y	65,000			
	Replacement of DSX Door Access System	500,000	Y	500,000			
	Replace Security Cameras	42,000	Y	42,000			
	Varec Software Upgrade - Records Jet A Fuel Tank Levels	25,000	Y	25,000			
	Replacement of 10 Runway Sign Panels - Year 1 of 2	25,000	Y	25,000			
	Replace 2005 Tempest Aircraft Deicer	550,000	Y	550,000			
	Hearing Protection - Headsets for Ramp Staff	25,000	Y	25,000			
	Replace 2017 JetGo 28 Vdc GPU	55,000	Y	55,000			
	Replace 1993 Chevrolet - Aircraft Mechanics Service Van	80,000	Y	80,000			
	Replace Drive On Stationary Lifts w/Portable Wireless Lifts	70,000	Y	70,000			
	Replace PLC System (monitors & records aircraft deicing fluid waste)	80,000	Y	80,000			
	Taxiway M Repairs/Ramp & Gate Area/North End of Alpha	40,000	Y	40,000			
	Temporary Shelter for Runway Sand	30,000	Y	30,000			
	Feasibility Study - Tank Farm Relocation	100,000	Y	100,000			
	Phase IV Stormwater Upgrade	400,000	Y	400,000			
	Replace 1993 Case Tractor with Bush Hog Attachment	250,000	Y	250,000			
	Replace 2008 GMC C4500 Utility Box Work Truck	80,000	Y	80,000			
	Replace 2003 Ford Econoline E350 15 Passenger Van with Shuttle	125,000	Y	125,000			
		<u>27,530,075</u>		<u>3,152,000</u>		<u>-</u>	<u>24,378,075</u>
WWTP	SCADA Instrumentation & Control Phase C (final)	90,000	Y	90,000			
	Valve and Gate Evaluation	80,000	Y	80,000			
	Aeration Project	850,000	Y		850,000		
	EIM to Rotork Gate Actuator Replacements (X10)	60,000	Y	60,000			
	Biosolids drying and disposal study	100,000	Y			100,000	Fund Balance
	WWTP and Sewer Capacity Study	500,000	Y			500,000	Fund Balance
	Pump Station Force Main Replacements	250,000	Y	250,000			
	AECOM LTCP	40,000	Y	40,000			
	AP Cross Country Johnson - Canal (LTCP)	10,000	Y	10,000			
	Ohio Street Replace/Separation	10,000	Y	10,000			
	Nelson/Autumn/Smith	10,000	Y	10,000			
	Kenduskeag Interceptor Culvert Replacement (50% Stormwater Funded)	50,000	Y	50,000			

	Silver Rd Separation (50%) Stormwater Funded	60,000	Y	60,000		
	Perry Rd. Storm Separation	10,000	Y	10,000		
	Randolph Dr	370,000	Y	370,000		
	Small Projects/Repair	800,000	Y	800,000		
		<u>3,290,000</u>		<u>1,840,000</u>	<u>850,000</u>	<u>600,000</u>
Stormwater						
	Birch Stream Watershed - Pavement removal - BIA	5,000	Y	5,000		
	Sucker Brook Watershed - Geomorph Restorat design/const	75,000	Y	75,000		
	Shaw Brook Watershed - Cushman Storage Culvert	100,000	Y		100,000	CFUP Funds
	Replace Stormwater Van #898	50,000	Y	50,000		
	MS4 - Dowd Road and Banair Stormwater repairs	75,000	Y	75,000		
	MS4 - Silver Road Separation (50% Sewer funded)	60,000	Y	60,000		
	MS4 - Kenduskeag Interceptor Culvert Replace (50% Sewer)	50,000	Y	50,000		
	MS4 - Outer Hammond St - Hildreth to Hermon	400,000	Y	300,000	100,000	Existing Funds (8171)
	MS4 - Drainage Improvements as needed	125,000	Y	125,000		
				-		
		<u>940,000</u>		<u>740,000</u>	<u>-</u>	<u>200,000</u>
Bass Park						
	Grand Ballroom Carpet Replacement	160,000	Y		160,000	Existing Funds/Reserve (7821/7891)
	Concourse Floor Refinish	20,000	Y		20,000	Existing Funds/Reserve (7821/7891)
	Security Improvements	40,000	Y		40,000	Existing Funds/Reserve (7821/7891)
	IT Improvements	45,000	Y		45,000	Existing Funds/Reserve (7821/7891)
	LED Lighting Upgrades	20,000	Y		20,000	Existing Funds/Reserve (7821/7891)
	Building Repairs (Door, Roof, Airwall)	30,000	Y		30,000	Existing Funds/Reserve (7821/7891)
	Convention Center Upgrades	20,000	Y		20,000	Existing Funds/Reserve (7821/7891)
	Grid Fill-In Project	140,000	Y		140,000	Existing Funds/Reserve (7821/7891)
		<u>475,000</u>		<u>-</u>	<u>-</u>	<u>475,000</u>
Parking						
	Pickering Square Garage Repairs	300,000	Y	300,000		
	Paving Projects	25,000	Y		25,000	Downtown TIF
	Revenue Control Upgrades	110,000	Y		110,000	Downtown TIF
		<u>435,000</u>		<u>300,000</u>	<u>-</u>	<u>135,000</u>
Golf Course						
	Clubhouse Expansion Plans	15,000	Y	15,000		
	On Course Improvements	30,000	Y	30,000		
		<u>45,000</u>		<u>45,000</u>	<u>-</u>	<u>-</u>
Econ Develop						
	Assessment of Properties	50,000	Y	50,000		
	39 Florida Ave. - Hanaford Bros.	9,100	Y	9,100		
	49 Florida Ave. - KidsPeace	23,250	Y	23,250		
		<u>82,350</u>		<u>82,350</u>	<u>-</u>	<u>-</u>
		<u>32,797,425</u>		<u>6,159,350</u>	<u>850,000</u>	<u>25,788,075</u>

**FY25 CAPITAL REQUESTS NOT RECOMMENDED FOR FUNDING / TO BE DETERMINED**

<u>Department</u>	<u>Request</u>	<u>New</u> <u>Program</u>	<u>Other</u>	<u>Capital</u>	<u>Funded</u>	<u>Operating</u> <u>Budget</u>	<u>Improvement</u> <u>Reserve</u>	<u>Bond</u> <u>Issue</u>	<u>Other</u>	<u>Comments</u>
Airport	Replace Passenger Boarding Bridge - Gate 11 & Reconfigure TSA Checkpoint			3,000,000	TBD				3,000,000	Upcoming PFC Application
		-	-	3,000,000		-	-	-	3,000,000	
Bass Park	Buidling Equipment / Minor Interior Improvement			15,000	N					
	Parking Lot Improvements - Signage			10,000	N					
	Kitchen Equipment			20,000	N					
		-	-	45,000		-	-	-	-	
Parking	Maintenance Reserve			80,000	N					
		-	-	80,000		-	-	-	-	
		-	-	-		-	-	-	-	
		-	-	3,125,000		-	-	-	3,000,000	

**FY25 NEW PROGRAM REQUESTS**

<u>Department</u>	<u>Request</u>	<u>New Program</u>	<u>Other</u>	<u>Capital</u>	<u>Funded</u>	<u>Operating Budget</u>	<u>Improvement Reserve</u>	<u>Bond Issue</u>	<u>Other</u>	<u>Comments</u>
Airport	Human Resource Officer	90,000			TBD					
		90,000	-	-		-	-	-	-	

**Airport Fund**

**Includes the following: Operation and Maintenance of the Airfield, Fixed Based Operations,  
Airline Services and Rental Properties**

**(No property tax dollars support this department)**

	2023	2024	2025	FY 2025 Revenue by Source	
<b>Expenditures</b>				Rev from Use of Money/Prop	10,875,852
Wages	6,978,755	7,315,008	7,785,060	Intergovernmental	-
Health	1,701,037	1,524,377	1,735,771	Charges for Service	11,354,434
Other Fringes	1,086,613	1,037,960	1,106,129	Other	2,861,750
Subtotal Personnel	9,766,405	9,877,345	10,626,960		<u>25,092,036</u>
Runway, Plumb, Build, Electric	416,719	239,850	285,200		
Parts	221,600	242,600	231,600		
Other Supplies	334,728	651,993	656,228		
Maint, Testing, Prof Services	736,777	944,941	1,042,139		
Custodial	495,846	539,448	581,488		
Insurance	579,191	567,299	676,276		
Advertising/Marketing	483,400	482,750	429,750	<b>Change in Net</b>	
Travel	67,150	89,100	92,900	<b>FY 2024</b>	-
Educ, Member, Dues	101,875	105,658	112,275	Merit Increases	101,262
Other Contractual Services	783,141	733,893	788,944	COLA Increases	231,205
Heat	354,574	408,670	423,603	Health Ins. Increase	211,394
Fuel	170,860	231,464	247,412	Other Personnel	205,754
Electricity	669,688	714,400	723,409	Repairs, Maint, Inspections	97,198
Other Utilities	365,352	383,757	409,190	Insurance	108,977
Interfund	909,791	950,844	1,094,976	TSA LEO Grant Decrease	102,200
Miscellaneous	251,068	208,033	247,694	Interfund	144,132
Debt Service	1,114,604	1,114,067	1,115,817	Outlay	(257,412)
Outlay	5,223,793	5,563,587	5,306,175	Unassigned FB Decrease	522,912
	<u>23,046,562</u>	<u>24,049,699</u>	<u>25,092,036</u>	Airline Incentive	88,642
				Parking Revenue Increase	(505,141)
				Landing Fee Increase	(190,160)
				Fuel Revenue Increase	(600,650)
				Concessions	(103,401)
				Ramp Services Revenue	(143,121)
				Other	(13,791)
				<b>FY 2025</b>	<u>-</u>
<b>Revenues</b>	<u>23,046,562</u>	<u>24,049,699</u>	<u>25,092,036</u>		
<b>Net</b>	<u>-</u>	<u>-</u>	<u>-</u>		
<b>\$ Change (year over year)</b>		-	-		
<b>% Change (year over year)</b>		0.00%	0.00%		
<b>FTEs</b>	128.00	134.00	123.00		

Changes from Initial Proposed

	Expenditures	Revenue
Human Resource position	90,000	
Rental revenue		28,401
Interest earnings		42,864
Parking revenue		18,735
Terminal Connector Project	350,000	
Runway Rehab Design	500,000	
Use of Fund Balance		850,000
	<u>940,000</u>	<u>940,000</u>

**Bass Park Fund**

Includes the following: Operation & Maintenance of Cross Insurance Center, State Fair and Grounds

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

	2023	2024	2025	FY 2025 Revenue by Source
<b>Expenditures</b>				
Personnel	1,660,216	2,023,572	2,115,454	Licenses & Permits -
Supplies	76,170	146,525	167,875	Rev from Use of Money/Prop 186,000
Management	169,671	200,000	188,000	Intergovernmental -
Repairs & Maintenance	92,630	122,620	127,620	Charges for Service 3,844,216
Insurance	196,638	187,253	205,383	Transfers In 2,657,322
Other Contractual Services	309,650	364,000	401,838	Other -
Utilities	480,998	512,900	612,900	
Miscellaneous	6,843	7,395	7,655	<u>6,687,538</u>
Debt Service	2,858,217	2,856,939	2,860,813	
	<u>5,851,033</u>	<u>6,421,204</u>	<u>6,687,538</u>	
<b>Revenues</b>	<u>5,851,033</u>	<u>6,421,204</u>	<u>6,687,538</u>	<b>Change in Net</b>
<b>Net</b>	<u>-</u>	<u>-</u>	<u>-</u>	FY 2024 -
<b>\$ Change (year over year)</b>		-	-	Utilities Increase 100,000
<b>% Change (year over year)</b>		0.00%	0.00%	Event/Full Staff Expense Increase 91,882
<b>FTEs - private mgmt co.</b>	N/A	N/A	N/A	Contract Services Increase 37,838
				Supplies Increase 21,350
				Insurance Increase 18,130
				Repairs & Maintenance Increase 5,000
				Management Fee Decrease (12,000)
				Event Revenue Increase (266,334)
				All Other 4,134
				<u>-</u>
				FY 2025
				<u>-</u>

Changes from Initial Proposed

	Expenditures	Revenue
Miscellaneous Supplies	1,100	
Contractual Services	7,300	
Licenses & Permits	260	
Ticket Revenue		6,000
Event Revenue		19,142
Transfers In		<u>(16,482)</u>
	<u>8,660</u>	<u>8,660</u>

**Bass Park Fund  
Capital Improvement Program  
2025-2029**

<b>Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Totals</b>
Grand Ballroom Carpet Replacement	60,000	30,000	30,000	30,000	30,000	180,000
Concourse Floor Refinish	20,000	20,000	20,000	20,000	20,000	100,000
Security Improvements	40,000	35,000	40,000	35,000	30,000	180,000
Communication Equipment	-	15,000	-	-	15,000	30,000
Cleaning Equipment	-	75,000	10,000	15,000	-	100,000
IT Improvements	65,625	20,000	20,000	20,000	20,000	145,625
Building Equipment / Minor Interior Improvement	15,000	15,000	10,000	15,000	25,000	80,000
LED Lighting Upgrades	20,000	20,000	10,000	10,000	10,000	70,000
Building Repairs (Door, Roof, Airwall)	30,000	50,000	65,000	65,000	30,000	240,000
Convention Center Upgrades	20,000	10,000	10,000	20,000	20,000	80,000
Parking Lot Improvements - Signage	10,000	15,000	30,000	10,000	15,000	80,000
Hussey Seat Replacement	-	10,000	-	10,000	-	20,000
Kitchen Equipment	20,000	17,500	10,000	10,000	40,000	97,500
Grid Fill-In Project	140,000	-	-	-	-	140,000
Main Entrance Retaining Wall	-	150,000	-	-	-	150,000
						-
<b>Total</b>	<b>440,625</b>	<b>482,500</b>	<b>255,000</b>	<b>260,000</b>	<b>255,000</b>	<b>1,693,125</b>

Summary of Changes:

Grand Ballroom	(100,000)
IT Improvements	<u>20,625</u>
	(79,375)

<b>City Manager Recommended Budget</b>	<b>Amount Funded</b>	<b>Funding Source</b>				<b>Description</b>
		<b>Annual Budget</b>	<b>Bonds</b>	<b>Reserve</b>	<b>Other</b>	
Grand Ballroom Carpet Replacement	60,000	-	-	60,000	-	
Concourse Floor Refinish	20,000	-	-	20,000	-	
Security Improvements	40,000	-	-	-	40,000	Existing
IT Improvements	65,625	-	-	65,625	-	
Building Equipment / Minor Interior Improvement	15,000	-	-	15,000	-	
LED Lighting Upgrades	20,000	-	-	20,000	-	
Building Repairs (Door, Roof, Airwall)	30,000	-	-	30,000	-	
Convention Center Upgrades	20,000	-	-	20,000	-	
Parking Lot Improvements - Signage	10,000	-	-	10,000	-	
Kitchen Equipment	20,000	-	-	20,000	-	
Grid Fill-In Project	140,000	-	-	140,000	-	
	<b>440,625</b>	<b>-</b>	<b>-</b>	<b>400,625</b>	<b>40,000</b>	

**Requests Not Funded**

<b>Amount</b>	<b>Description</b>
-	
<b>440,625</b>	<b>Total Funded and Unfunded</b>





# CITY OF BANGOR

## MEMORANDUM

TO: City Council  
 CC: Debbie Laurie, City Manager & David Little, Finance Director  
 FROM: Philip S. Drew, City Assessor  
 DATE: May 28, 2024

Assessor’s Update:

### Change in Housing Stock

During the construction period from May of 2023 to April of 2024, the City Assessor’s staff inspected properties and over the last year the housing stock in Bangor has changed in the following ways.

- 46 New dwelling units - partially complete on 4.1.2024
- 113 New dwelling units – complete 4.1.2024
- 6 Older dwelling units - either demolished or removed by 4.1.2024
- 94 Older dwelling units - totally remodeled 4.1.2024

### Bangor’s Valuation Trend

Below is a chart showing statistics using sales in Bangor. The chart compares the number of existing, single-family homes sold (units) and volume (Median Sales Price) during the first-quarter in 2023 versus 2024.

- The first-quarter of 2024 versus 2023 saw a *decrease* in the units sold of 15% while the Median Sales Price *increased* by a slight 0.8%.

### Single-residence sales Rolling Quarter Chart

Quarter Period	Number of Units			Median Sales Price		% Change
	2023	2024	%Change	2023	2024	
1 <sup>st</sup> - from January to March	53	45	-15%	\$262,500	\$264,500	+0.8%

Source: City of Bangor Tax Records. Sales include Single Family which includes Condo/PUD properties, but not mobile homes.

Below is a chart showing statistics using only sales that closed from January of 2024 to March of 2024, the first quarter of this year. The median ratio for the group is developed using those sales compared with the property’s assessed value on April 1, 2024. All segregated groups other than Small Multi-residence (2 to 4 Units) had ratios in the mid-eighty percent range. There is strong demand among market participants looking to invest in multi-residence properties.

Segregated Ratio Studies Time Period January 2024 to March 2024	# of Sold Properties	Median Assessed Ratio %	Average Assessed Value (of Sales)	Average Sale Price (of Sales)	Average Difference (DIFF/# of Sales)
Single Residence	40	86.6	\$257,368	\$291,666	\$34,299
Single Residence Condo/PUD	5	86.9	\$170,900	\$192,300	\$21,400
Small Multi-residence (2 to 4 Units)	16	77.8	\$255,475	\$306,581	\$51,106
Commercial Industrial	11	87.2	\$314,891	\$336,727	\$21,836
Mobile Homes in Parks	11	85.4	\$57,145	\$73,636	\$16,491

Proposed Assessed Values for Fiscal Year 2025

Real Property

The total taxable *real property* valuation will increase from \$3,212,914,400 in Fiscal Year 2024 to approximately \$3,601,000,000 in Fiscal Year 2025 or about 12.1%.

- Total Year over Year increase of \$388 million
- Market-based adjustments accounted for \$352.5 million of the change/increase
- New Construction accounted for \$35.5 million of the change/increase

Personal Property

Personal property declarations processed thru May 24, 2024 resulted in the following values, which again are preliminary as additional processing needs to be completed.

The total taxable *personal property* valuation will change from \$197,091,200 in Fiscal Year 2024 to approximately \$194,400,000 in Fiscal Year 2025.

The total Business Equipment Tax Exemption (BETE) valuation will decrease from \$149,739,000 to approximately \$126,500,000.

**Estimated General Fund  
Municipal Property Tax Rate Calculation  
2024 and 2025  
Updated 5/29/24**

	Adopted FY 24	Proposed FY 25	\$ Change	% Change
<b>City Expenses</b>				
Operating Expenses	58,207,112	62,368,528	4,161,416	7.1%
Capital Expenses	1,118,850	1,073,100	(45,750)	-4.1%
Debt Service/TIF	4,132,650	4,238,101	105,451	2.6%
Pension Obligation Debt Service	2,830,417	2,913,598	83,181	2.9%
Voter Approved Debt Service	203,626	199,875	(3,751)	-1.8%
<b>Total City Expenses</b>	<b>66,492,655</b>	<b>70,793,202</b>	<b>4,300,547</b>	<b>6.5%</b>
<b>School Expenses</b>				
Operating Expenses	54,767,175	57,583,943	2,816,768	5.1%
Debt Service	1,980,000	2,180,000	200,000	10.1%
<b>Total School Expenses</b>	<b>56,747,175</b>	<b>59,763,943</b>	<b>3,016,768</b>	<b>5.3%</b>
<b>Total Expenses</b>	<b>123,239,830</b>	<b>130,557,145</b>	<b>7,317,315</b>	<b>5.9%</b>
<b>Less: Non- Tax Revenues</b>				
City	37,541,709	39,744,370	2,202,661	5.9%
School	29,294,193	29,867,095	572,902	2.0%
<b>Total Non-Tax Revenues</b>	<b>66,835,902</b>	<b>69,611,465</b>	<b>2,775,563</b>	<b>4.2%</b>
<b>Proposed Tax Levy</b>				
City	28,950,946	31,048,832	2,097,886	7.2%
School	27,452,982	29,896,848	2,443,866	8.9%
County	4,607,954	5,035,544	427,590	9.3%
Overlay	330,000	340,000	10,000	3.0%
<b>Total Tax Levy</b>	<b>61,341,882</b>	<b>66,321,224</b>	<b>4,979,342</b>	<b>8.1%</b>
<b>Total Assessed Value</b>	<b>3,680,372,400</b>	<b>4,052,574,700</b>	<b>372,202,300</b>	<b>10.1%</b>
Less Downtown DD	196,756,900	230,147,600	33,390,700	17.0%
Less Homestead	130,369,400	130,674,700	305,300	0.2%
Less BETE Exempt	149,618,300	126,500,000	(23,118,300)	-15.5%
<b>Net Available Taxable Assessed Value</b>	<b>3,203,627,800</b>	<b>3,565,252,400</b>	<b>361,624,600</b>	<b>11.3%</b>
<b>Proposed Tax Rate</b>				
City (Including Overlay)	9.14	8.80	(0.34)	-3.7%
School	8.57	8.39	(0.18)	-2.2%
County	1.44	1.41	(0.03)	-1.8%
<b>Total</b>	<b>19.15</b>	<b>18.60</b>	<b>(0.55)</b>	<b>-2.9%</b>
<b>Average Residential Estimated Tax Bill</b>				
Average Home Value	223,639	245,556		
Homestead Exemption	(25,000)	(25,000)		
<b>Taxable Value</b>	<b>198,639</b>	<b>220,556</b>		
<b>Average Property Tax Bill</b>				
			<b>Change</b>	
City	1,816	1,942	126	6.95%
School	1,702	1,849	147	8.65%
County	286	312	26	9.03%
<b>Total</b>	<b>3,803</b>	<b>4,103</b>	<b>299</b>	<b>7.87%</b>

<b>Draft Budget Revisions</b>
<b>For City Council Consideration/Discussion</b>

		<u>Expenditures</u>	<u>Revenue</u>	<u>Net</u>	<u>Tax Rate</u>
City Manager Recommended	<b>4/8/2024</b>	\$76,055,299	\$39,401,449	\$36,653,850	19.20
Personnel Changes:					
New Hires, Turnovers, etc.		(47,676)	-	(47,676)	
Expenditure/Revenue Changes:					
Line Item Changes			535,000	(535,000)	
General Assistance		(239,000)	(167,300)	(71,700)	
Valuation Changes:					
TIF/CEA's		60,123	74,211	(14,088)	
Solar Exemptions		-	57,800	(57,800)	
BETE Reimbursement		-	(137,390)	137,390	
Homestead Reimbursement		-	(69,500)	69,500	
Revenue Sharing		-	50,100	(50,100)	
Total Changes		<u>(226,553)</u>	<u>342,921</u>	<u>(569,474)</u>	
Updated Budget	<b>5/29/2024</b>	<u>\$75,828,746</u>	<u>\$39,744,370</u>	<u>\$36,084,376</u>	<u>18.60</u>

**Outstanding Items:**

Planning - Placer.ai	<b>New Program</b>	\$ 24,000	Funding will increase mill rate by .01, average tax bill by \$2.00
Cultural Commission Events Calendar	<b>New Program</b>	\$ 33,500	Funding will increase mill rate by .01, average tax bill by \$2.00

**Other:**

DBP 3rd Party Service Provider	<b>New Program</b>	\$ 340,000	Awaiting DECD Clarification
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**Not Recommended:**

Community Connector - Dispatcher	<b>New Program</b>	\$ 80,131	Potential grant funding
Finance - Network/Database Analyst	<b>New Program</b>	\$ 112,345	Departmental staffing needs will be reviewed during FY25