

Town of Topsham Proposed Municipal Budget 2026-2027 (FY27)

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Department 15: Public Works

Department Personnel:

Public Works Director	(1) Mac Hunter
Dep. Director	(1) Josh Dennison
Foreman	(1)
Administrative Assistant	(1)
Mechanic/Driver	(1)
Drivers/Laborers	(6) w/ 1 currently open

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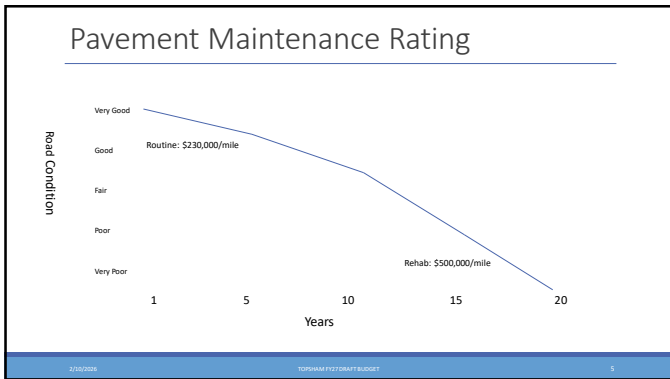
- ### Last Year Highlights
- The Department rebuilt the south side of **Elm Street** including curbing, driveway entrances and over 1,000 ft of sidewalk. Once completed, the street was repaved as well.
 - Foreside Road** gained over 1,100 ft of sidewalk, guardrail, and paved entrances into the recreation area parking lot.
 - Tedford Road culvert** replacement was completed, with an open-bottom streambed for environmental benefits.
 - Engineering design and layout work was done for the reconstruction of **Tedford Road**, including a sidewalk on one side.
 - Paved** Western Ave, Ward Rd, Pitch Pine, Old Farm Rd, White St, Madelyn Ave, West Merrill, & Old Augusta Rd.
 - Repaired** and serviced approximately four dozen storm drains and replaced over 500 ft of culverts

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Proposed Budget Changes:

13315 504060	Street Signs	+ \$2,500	Purchasing more and costs have increased. Private & public street signs, traffic signs, notices, rules, etc.
13315 508010	Contractual	- \$1,000	Reflects actual
13315 508020	Building Main.	+ \$500	Furnace and plumbing repairs
13315 508220	Road Striping	+ \$5,000	More painting, parking lots annually Crosswalks, speed humps, roundabout
13315 508245	Winter Salt	+ \$5,000	Product cost, using more, less cleanup

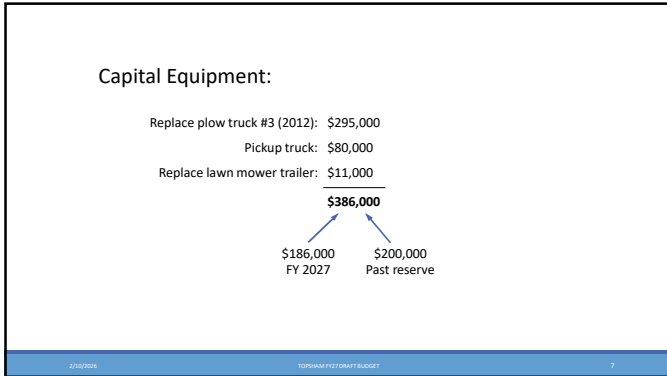
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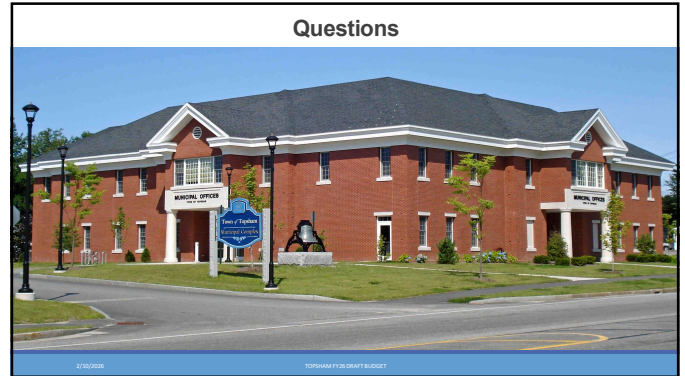
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- ### Proposed Street Paving Schedule
- Roads left for Spring 2026:** ~\$150,000
- Foreside Rd (Towardend Way to West Bay Bridge)
 - Cathance Rd
 - Adams Landing
 - Western Ave
- Proposed for 2026-27:**
- Danielle Dr
 - Chad Ln
 - Anthony Ave
 - Patricia Dr
 - Topsham Crossing
 - Hemlock Dr
 - Foreside Rd
 - Cathance Rd
 - Homplace (Drainage FY 27, Paving FY 28)

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Solid Waste

Personnel

- Solid Waste Director
- 2 full time transfer station operators
- 2 part time attendants

Equipment

- 1 2022 Caterpillar Loader
- 1 1997 Daewoo Forklift
- 1 2015 Pickup w/ plow and sander
- 1 1983 Down Stroke Baler
- 2 1992 Trash Compactor
- 11 Assorted Roll Off Containers

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Solid Waste

Highlights

- We are dependent on the Tokens and Bags as well as Credit/Debit, and with what we bring in with the returnable bottles and Scrap metal for revenues.
- This year we are receiving Recycling revenues as part of the new contract with ECO Maine.
- We continue to separate precious metals such as copper, brass, wire and lead acid batteries. Recycling is improving in the markets. The last three months have shown a much better improvement.
- We continue to separate OCC as the market shows indication of improvement.
- Redemption Center
- Paint and bulb recycling – Cost savings and hundreds of gallons of paint removed from waste stream.
- This is the second year since we created a pollinator garden on one of the landfill caps. This was a project taken on by one of our interns from Bowdoin College. Since we no longer have the caps due to PFAS, we found a pollinator garden would work out good for remediation. We have seeded the trails with native wildflower seeds from a grant. As they say, first year sleep, second year creep, third year leep, we'll see how the spring looks.

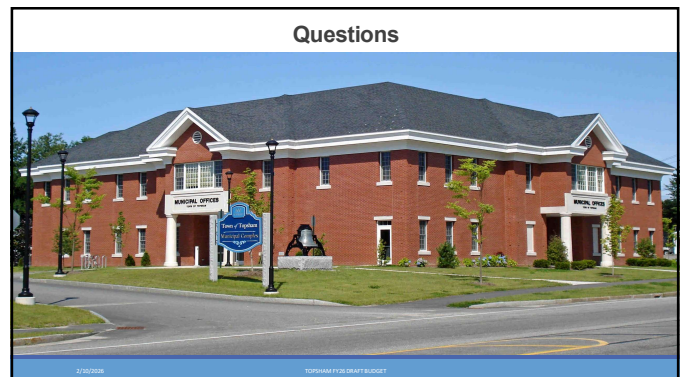
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Solid Waste

Expenditures:

- The leases and licenses line increase for leasing of bulldozer to work our inert landfill and to clean up the property we purchased behind the Transfer Station
- Landfill Closure The Town services and maintains water filter systems for two homes on Townsend Way per order of the DEP. This line also covers replacement systems if needed.
- Our Compactors and Containers require repair and maintenance more frequently. They are 32+ years old and showing signs of wear.
- We have replaced 4 trailers that we currently use for storage of corrugated cardboard. Grimmals was kind enough to haul the old ones away as well as paid us junk price.
- The trailers we replaced are 30 years old.
- Also budgeted to remove a large amount of items. This includes a 1000gallon gas tank from the old highway garage that needs to be certified for disposal along with some junk trailers. Still in progress.

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Police Department

Staffing:

17 Sworn law enforcement personnel

- Police Chief (1)
- Lieutenant (1)
- Sergeants (2)
- Detectives (2)
- School Resource Officer w/ Comfort Dog "Garver" (1)
- Traffic Safety/Animal Control Officer (1)
- Patrol Officers (8)
- Canine Patrol Unit (1) Officer with K-9 "Jobe" (Drugs/Search)

3 Non-sworn personnel

- Full-time Records Clerk (1)
- Part-time Records Clerk (1)
- Part-time Crossing Guard (1) *vacant*

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Police (Cont'd)

Expenditures:

- **92%** of the Police Department budget this year is committed to personnel wages, benefits, and other contractual items.
- The remaining **8%** of funds are allocated towards **operating expenses** such as: training, service agreements, professional equipment, office supplies, repair and maintenance of vehicles.

Increases in proposed budget:

- **Dues/Membership:** \$8,900 increase. Consolidating "MLEAP" accreditation funds into one account. *Training & Leases/Licenses.* Also was several thousand increase in MLEAP maintenance fees.
- **Leases and Licenses:** \$8,278 total increase. Body-worn and cruiser camera contract renewal. \$19,000 annual fee up to \$31,528. *Upgraded hardware & software*
- **Vehicle Maintenance:** \$6,500 increase up to \$30,000. 75% of budget spent at 45% of year. On pace to spend \$35,000 at time. Significant price increases for parts and labor.
- **Fuel:** \$12,641 increase. Have been 3 officers down. Hiring new officers equals increased fuel usage.

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Police (Cont'd)

Training: \$11,000

- **"Risk Management Approach"** to training. Attempt to determine what can go wrong and provide training to personnel to prevent or mitigate the issue (De-escalation/Verbal, Judgment training, Mental Health Awareness, Less-lethal Munitions, Active shooter situations, Domestic Violence).
 - ** *Two Critical Incident Review Committee's have praised this approach and level of training our personnel receive.*
- Daigle Law Group: On-line training provides weekly updates and monthly training regarding pertinent case law and leadership development.
- Dirigo Safety: On-line training program to meet State mandated training. (Haz-Mat, Bloodborne Pathogens, Fire extinguisher, Sexual Harassment Prevention, New Law Updates, etc.)
- We invest remainder towards individualized officer mandated and specialized training. (MCJA \$4,000, Drug Recognition Expert, Crime Scene Investigation, Leadership Courses, Defensive Tactics, Physical Agility Training Instructor for new applicants, etc.)
- Focus on Leadership

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Police (Cont'd)

- **In-Car/Body-Worn Camera Systems: \$31,528 annually 5-year contract**
 - The system allows for documentation of interactions between the police and the public, while also offering training opportunities through review of interactions and, allows direct supervision that is not available without camera systems. Greatly assists with complaint investigations. *Savings outweigh the costs: 2 shootings, erroneous racism, use of force, rude behavior, 4th Amendment complaints. 2 bridge lifesaving events.*
- **Community Outreach:**
 - National Night Out
 - Law Enforcement Against Drugs and Violence: 15-week program (decision making, responsibility for our actions, setting goals, effective communications, conflict resolution)
 - Comfort Dog Garver
 - Blue Envelope Program (*assist citizens w/ autism & other communication disorders*)
 - At Risk Citizen Program (*assist citizens w/ cognitive/social impairments*)
 - Vacation Watch Program
 - Hannaford "Stuff the Cruiser" & other community events

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Police (Cont'd)

Capital Expenditures

2 fully marked Ford Explorers: \$130,000
 FY26 winning cruiser bid was \$44,579 with a trade-in for \$5,000 for 2020 cruiser
 Purchased a 2026 Hybrid.
 Expecting \$50,000 for cruiser and \$15,000 towards new equipment, lettering, increasing labor costs (Light bars over \$3,000 per)

Take-home cruiser proposal: **\$30,000** A La Carte Item
 Replacement patrol k-9 proposal: **\$15,000** A La Carte Item

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Police Take-Home Cruiser Proposal

Winthrop PD: Chief Paul Ferland
 ➤ Increased recruitment and retention
 ➤ Savings in maintenance and cruiser rebuild costs
 ➤ Decreased mileage on vehicles
 ➤ 8-year cruiser rotation

➤ **Farmington PD:** Chief Ken Charles
 ➤ Increased recruiting and retention
 ➤ Savings in maintenance and cruiser rebuild costs
 ➤ Increased ownership and accountability
 ➤ Fuel and tire rotation basically a wash
 ➤ 7-year cruiser rotation

Sagadahoc SO: Sheriff Joel Merry
 ➤ After initial costs the program is financially beneficial
 ➤ 7-year cruiser rotation

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Police Take-Home Cruiser Proposal (Cont.)

Car 6: (Multiple user car)	Car 7: (Single user)
Year: 2020	Year: 2017
Mileage: 146,556	Mileage: 92,587
Maint. costs: (07/21- Present): \$15,080	Maint. Costs: (2019-present): \$13,164
Annual maint. cost avg.: \$3,351	Annual maint. Cost avg.: \$1,880

\$1,471 annual maintenance savings over 7 years = \$10,297

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Police Take-Home Cruiser Proposal

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Police Take-Home Cruiser Proposal Final

5-year costs :

- > \$90,00 for 2 additional cruisers over current plan
- > \$60,000 for additional equipment: lights, video system, rifle, MDT, Fire ext., radar, etc.
- > \$1,022 per additional cruiser for insurance = \$5,110

Proposed financial savings of program over 14-years:

- > +/- \$1,471 in annual maintenance savings per car = \$10,297 over 7 yrs.
- > 4 fewer cruiser rebuilds over next 14 years = +/- \$60,000
- > Purchasing 4 fewer cruisers over next 14 years = \$260,000
- > Retention matters because experience matters. Judgement and discretion are learned over time.

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Patrol K-9 Proposal

New K-9 costs:

- > K-9 Jobe was 10 years of age on 09/15/2025.
- > A new K-9 is roughly \$12,500- \$15,000.
- > Initial K-9 school is 14-weeks: \$3,360
- > Following year is 8-week drug detection school: Roughly \$2,000
- > Schools may require overtime replacement.

Annual K-9 costs:

- > Annual K-9 Expenses average last 3 years (food, vet & kennel fees, Insurance, etc.): \$3,000
- > 8 hours mandated training per month/specialty. 1.Tracking/building search. 2 Drug detection.
- > Additional weekly pay for 3 hours of care/maintenance on days off.
- > July – December 2025 training and care/maintenance (222 hrs.) combined: \$16,469.53 (\$32,939 total)

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Police K-9 Proposal (Final)

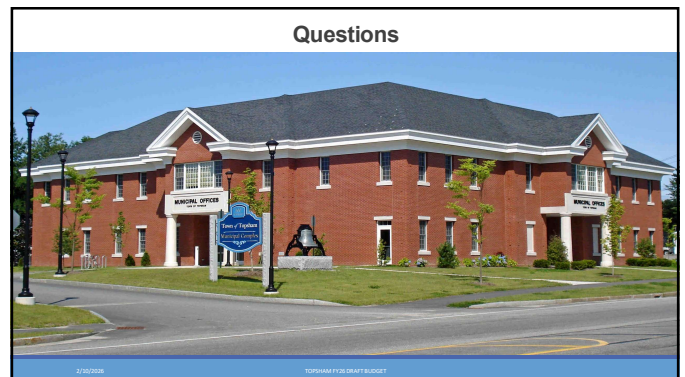
Calls for service 2025 45 total

- > Drug sniff 22
- > Patrol search building or for person 11
- > Community event 10
- > Successful track 4
- > Use of Force 3

Positives of a Police K-9 Program

- > Missing/Lost person recovery
- > Officer safety when searching for dangerous suspects
- > Suspect safety due to visible deterrent reducing potential lethal force
- > Rapid suspect apprehension
- > Narcotics detection

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Fire/EMS

Staff:

- Fire Chief
- Deputy Fire Chief
- 8 Full-time Fire/EMS personnel
- 30 Per Diem/Call
- 3 SMCC College Students (When school is in session)
- 1 Full Time Community Paramedic
- 1 SAR K-9



Call Volume: Calendar year

2025: Fire 468, EMS, 1858 Total: 2326 (502 CP Visits, 1356 – 911 calls)
 2024: Fire 652, EMS, 1632 Total: 2284 (358 CP visits, 1274 - 911 Calls)
 2023: Fire 528, EMS, 1404 Total: 1932 (28 EMS Calls in Bowdoinham)

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Fire/EMS

Revenues:

- Actual Revenues (Fiscal year ending)
 - 2021: \$429,892
 - 2022: **\$626,203**
 - 2023: **\$582,780**
 - 2024: \$552,954
 - 2025: \$605,219.
- Recommended Revenue 2027-2028: \$566,000 (for all revenue)

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Fire/EMS

- **Increases in budget**
 - Payroll/Overtime – Yearly increases and adjust for holiday pay change.
 - Professional Services: Increased revenue line results in an increase in this line of 6% (cost of EMS billing).
- **Leases and Licenses:** Zoll Monitor Warranty/preventative maintenance contract renewal of \$5851/year for 5 yrs.
- **Vehicle Maintenance:** Added \$10,000 based on previous years spending and aging fire department fleet.
- **EMS Equipment** – \$5,000 increase to cover taking delivery of new ambulance this fall and associated equipment updating/organization costs.


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Fire/EMS

Capital Projects:

- **Dry Hydrant Project - \$8,000**
 - Looking to repair or replace dry hydrants on:
 - West Merrill Rd., Rt. 201, East Schoolhouse Crossing rd.
 - Add new hydrants if funds remain at:
 - Head of tide park
 - Foreside Rd. (Muddy river or Pleasant Point)
- **LifeArm XR CPR Device - \$15,000**
 - Adding a second CPR compression device to the fleet of EMS equipment.
 - Will allow 1 device to be placed on each frontline ambulance.
 - Current device is hanging on the wall to be grabbed in case of emergency and if units are not in the building at the time of call it is left behind.



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Fire/EMS

- **Engine 2 Pump Repair - \$35,000**
 - Engine 2 has a pump leak.
 - Pump has been repaired several times but needs a full overhaul.
- **Battery Powered Extrication Tools (E-1): \$40,000**
 - Replacement of gas powered/hydraulic tools
 - Reduced emissions and equipment maintenance
 - Increased operability and efficiency
 - Replaced the rest of the tools on E-2 last year.
 - Requesting to replace the cutter and Spreader this year
- **Car 2 – \$80,000**
 - Replacing a 2016 Ford expedition with 89,000 miles with a Chevy Tahoe.
 - Price includes radios, mounting equipment, lights, command board/unit in rear

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Questions



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