

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

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### Parks and Recreation – Page 29

**Staffing**

- Director – Pam LeDuc
- Program Coordinator – Kelly LaFountain
- Program Assistant(s) – (as needed, for programs on nights and weekends)
  - Dominic Vermette (in abstentia)
  - Gerry Ouellette
  - Steve Kessler
  - Alex LaFountain
- 2 Staff (1 Currently Vacant) whose primary role is to maintain Park and Recreation Facilities but are in the Public Works Budget and support priority needs for PWD.
- 25 Student and Stipend Part Time People
- 150 estimated Coaches and Program Volunteers

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**Valued Change**  
\$4250 Yearly fee  
\* in Central Services Budget

- Time
- Tracking
- Paperwork
- Communication
- Payments

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### Parks and Recreation

**Budget Changes**

501005	Full Time Payroll	+ 5%	
501010	Part Time Payroll	+ 36%	
502010	Insurance	+11%	
502020	Retirement	- 2%	
502030	Fica/Medicare	+ 12%	
502040	Workers Comp	-10%	
505045	Uniforms	-33 %	
504070	Printing	-20 %	
504530	Safety	-17%	
508102	Basketball	+ 5%	
508104	Lacrosse	+ 6%	
508106	General Programs	+ 4%	
508111	Soccer	- 11%	
508658	Halloween	- 33%	
508660	Loam/Lime/Pesticides ***	+620% (7,200)	

Total Budget 7% Increase

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**508660**  
Loam/Lime/Pesticides \*\*

### Winter Moth Life Cycle

**508660**  
Loam/Lime/Pesticides \*\*

An early April horticultural oil spray on trunks and branches of infested trees to kill eggs may be helpful. However, some eggs are protected under bark flaps and lichens.

Some products are available to act as a barrier to climbing adults. Generally, heavy weight paper strips that are covered with a sticky substance are put on the tree to snare the climbing moth or caterpillar. This should be done in November when the adults are active.

Research is being done at the University of Massachusetts in Amherst on a parasitic fly (*Cyrtos copiosus*) that has been effective in controlling winter moths in Canada and the Pacific Northwest. This is a long term biocontrol option but it will take years for it to become effective after releases are begun.

Adult moths emerge from the ground in November. Moths feed the winter. Significant losses by their progenies.

Caterpillars hatch in April and begin to defoliate.

Spider like in the grooves of bark in December.

Winter Moth through to trees.

Stagnant larvae die, the ground is left May to June.

**HAWKES TREE SERVICE**  
78 Main Road Phippsburg ME 04562 | (207) 442-7444 | info@hawkestreeservice.com

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### Parks and Recreation

Revenues -

1422	422001	Baseball & Softball	9,500	Maintained at same
1422	422002	Basketball	22,000	
1422	422004	Lacrosse	8,500	
1422	422005	Misc Camps	16,000	
1422	422006	Misc General	24,000	
1422	422008	Running Program	8,200	
1422	422010	Ski Program	900	
1422	422011	Soccer	40,000	
1422	422012	Tennis	1,000	
Total			130,100	

TOPSHAM FY27 DRAFT BUDGET

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### Capital Program

2026-2027

Capital Programs – Foreside Recreation Facility Improvements  
 Back Stop on Foreside (Currently over 45 years Old)  
 • ESTIMATED REPLACEMENT \$22,000

TOPSHAM FY27 DRAFT BUDGET

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**TPL is a 501(c3) nonprofit organization run by a Board of Trustees and Director**

**Board Officers:** Philip Dostle, President  
 James Doyle, Vice President  
 Barbara Swiderski, Secretary  
 Erin Arneson, Treasurer

**At large members:**  
 Brian Alexander    Laura Miller    Steve Diamond    Mike Snow  
 Don Stein    Pamela Mott    Heather Helenora

**Emeritus:** Anne Eustis

**Student member:** Miles Dailey

**Director:** Katherine Webber

Full-time Equivalent = 10.4 Employees      Open 56 hours per week (Mon-Sat)

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### Budget Request FY27: \$969,486

**Current Budget FY26: \$ 904,700**  
**Budget to Budget Increase: \$ 64,786**

Priorities

- Maintain staffing level
- Review collection balance between physical and digital
- Explore new resources for community engagement
- Evaluate for any potential long-term building costs

TOPSHAM FY27 DRAFT BUDGET

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### More than books

- New art clubs for babies, toddlers, and pre-school age kids
- Nintendo Switch Club and snacks in the teen room
- Increased programming for adults outside of work hours
- Expanding the garden and outdoor use of library grounds
- Art Gallery is fully booked through 2026

TOPSHAM FY27 DRAFT BUDGET

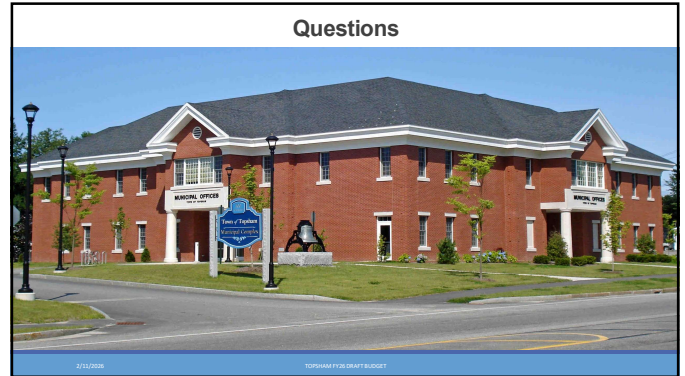
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**End of year snapshot**

	December FY26	December FY25	% Change	YTD FY26	YTD FY25	% Change
<b>Circulation</b>	9,348	9,301	0.5%	64,804	56,049	15.6%
<b>Visits</b>	3,505	3,527	-0.6%	24,844	24,037	3.4%
<i>Average visits per day</i>	146	141	3.5%	166	160	3.9%
<b>WiFi users/uses</b>	815	845	-3.6%	5,360	5,734	-6.5%
<b>Public Computer use</b>	131	147	-10.9%	1,003	1,305	-23.1%
<b>Room usage:</b>						
<i>Community Room</i>	33	30	10.0%	220	189	16.4%
<b>New patrons</b>	29	32	-9.4%	242	240	0.8%
<b>Total patrons</b>	5,111	5,189	-1.5%	5,111	5,158	-0.9%
<b>Active patrons</b>	3,609	3,468	4.1%	3,609	3,461	4.3%
<b>Volunteer Hours</b>	86.00	81.00	6.2%	606.25	426.00	42.3%

**As of Jan. 31:**  
 Visits are up by 3.1% over last year with a 13.3% increase in community room use  
 Material use is up 13.2% versus last year which includes a 36.5% increase in e-books and e-audiobooks

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**Capital Programs – Page 32**

**Capital**

- Capital Replacement – \$0 (Current Balance: \$635K)
- Paving – \$500,000 as in general, roads are in good shape
- Rather than separating Development and Construction, propose \$400,000 which could be spent on engineering and/or construction for the following projects:
  - Tedford Road improvements/design
  - Pleasant Point Road improvements/design
  - Solid Waste Facility improvements/design
- Note: This is not enough to fund all of these projects, nor could we do all this year, but we'd like flexibility in the funding to address them as opportunities present themselves and/or need arises. Also avoids tying up extra money by budgeting each separately.

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**Insurance – Page 23**

- Insurance: each line adjusted to match expected rates for FY 2027.
- Able to save some money through getting General Liability and Worker's Comp quotes.
- Payroll adjustment in a normal year just used to fund differences between budgeted payroll and actual (employee hired at higher than anticipated step, hours added, etc.). Health insurance changes.
- Payroll adjustment has \$\$ for wage adjustments in it last year.

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**Public Utilities – Page 31**

- Streetlights – Separate line for maintenance as repairs no longer under warranty.
  - Public Works Director Cox expects expenses to go up. Have a backlog of lights to get fixed this year as had issues getting parts.
- Traffic Signals and Maintenance - based on actuals and current expenditures – 5% Increase
- Hydrant Rentals – 5% Increase expected by Brunswick-Topsham Water District

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**Debt – Page 31**

- Final Payment
- 2016 Equipment Bond - \$122,188

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### Questions



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### Next Steps

- Budget has been explained – now your work begins!
- Tuesday March 10<sup>th</sup> (Mon 3/16 backup date in case of bad weather) – Joint Meeting to Finalize Budget
  - Between now and 3/10
    - If desired, FC and SB meet on own to discuss budget
    - Questions can be forwarded to Town Manager for answers
    - Requests for TM, ATM or Department Heads to attend a meeting can be made to TM
- If Select Board wants a meeting can add to agenda for 2/19 or 3/5 (or pick another night).

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### Next Year

- Do you like three evening format?
- Would you rather have:
  - Earlier in day
  - One dedicated day
    - If so, Saturday or Weekday

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### Questions



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### TIF Accounts

Upcoming expiring TIF's:

- #1 Bypass – 6/30/26 (Currently \$243K to Developer)
- #3 Bowdoin Mill - 6/30/28 (Currently \$65K to Developer)
- #4 Bypass North - 6/30/28 (Currently \$522K to Developer)

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