



Town of Bowdoinham

13 School St • Bowdoinham, ME 04008

Phone 666-5531 • Fax 666-5532

www.bowdoinham.com

Nicole Briand, Town Manager

April 20, 2022

2023 Municipal Draft Budget

Lady & Gentlemen:

Submitted herewith is the proposed municipal draft budget for the fiscal year 2023 (July 1, 2022, to June 30, 2023) in accordance with Title 30-A, M.R.S., Section 2636.

Town Meeting & Election

The public hearing on the draft Town Meeting Warrant will be on May 10th before the Board finalizes the warrant for Town Meeting. Town Meeting is scheduled for Wednesday, June 15, 2022, at the Bowdoinham Community School.

Budget Overview

The spending levels outlined in this budget provide support for the programs and services that our residents expect while also ramping up our efforts in the capital improvement area. It is our goal to provide the citizens of this community with the best level of service possible. The budget development process begins with the receipt of budget requests from department heads, followed by the Town Manager's review. The budget is submitted to the Finance Advisory Committee, then Select Board and lastly to the voters at the annual Town Meeting for final adoption.

Budget Highlights

Wages & Benefits

Over the past year, it was difficult to recruit employees, primarily due to our wages not being competitive. This budget reflects wage adjustments in the following areas based on Maine Municipal Association's 2021 Salary Survey for Sagadahoc/Kennebec/Androscoggin/Cumberland counties for similar positions:

- Office Staff – The median rate for deputy clerks/tax collectors and excise tax collectors is \$19.11 and \$19.22 per hour, this budget proposes \$18/hour. The median rate for a general duty secretary is \$19.88/hour, this budget proposes \$18.50/hour.
- Recreation – The median rate for a Recreation Director is \$27.27/hour, this budget proposes \$23/hour and continues with a part-time position.
- Planning & Development – The median rate for a planner is \$72,032/year, this budget proposes \$70,000. The median salary for a Director of Community/Economic Development is \$89,294. The median rate for a Code Enforcement Officer is \$29.06/hour and \$33.52/hour for a Licensed Plumbing Inspector, this budget proposes \$27/hr. The median rate for an Assessor is \$39.42/hour, this budget

allows for hiring a consultant one day a week for 48 weeks, unless we can hire an employee at \$35/hour for 16 hours/week.

- Public Works Foreman – The median rate for a highway foreman is \$26.60/hour and \$31.48/hour for a garage foreman/supervisor, this budget proposes \$27/hour. The median for a public works director is \$38.62/hour (\$80,330/year).
- Public Works Staff – Our public works staff perform many roles for the Town, this budget proposes a base rate of \$21/hour. The median rates are: mechanic - \$24.85/hour, heavy equipment operator - \$22.36/hour, truck driver - \$19.79/hour, light equipment operator - \$20/hour, laborer - \$17.84/hour. Brunswick currently pays \$18.57 to \$23.21 for truck drivers and Topsham's pay scale is \$20.45 to \$24.43. Given the shortage of plow drivers around the state this past winter, we need to ensure we have a budget to attract and retain staff.

For employees not receiving a wage adjustment as stated above, this budget provides a cost-of-living adjustment (COLA) of 5.9%. The Consumer Price Index for the Northeast Region has now gone up 7.4% over the last 12 months. I have also budgeted a 2.0% allowance for merit wage increases based on performance evaluations for all employees. Additionally, I've reviewed our stipend positions and their hours worked, and am recommending increasing stipends to ensure adequate hourly rates for these positions (recommending \$18/hour). We also need to be sure that our employees are making the minimum hourly wage of \$12.75.

Health insurance costs increased by 11%. I've budgeted each eligible employee for a minimum of the employee spouse plan, to ensure there are funds budgeted should we have employee changeover. This proposed budget would make two of our part-time employees (recreation director and deputy clerk) full-time therefore making them eligible for full benefits. This proposed budget also changes the full-time Code Enforcement Officer/Licensed Plumbing Inspector/Assessor's Agent position to a full-time time Code Enforcement Officer/Licensed Plumbing Inspector position and a part-time Assessor's Agent position.

Utilities & Supplies

I've budgeted for an increase in our utilities, especially electricity and heating. We've also seen an increase in the cost of supplies, from office supplies to vehicle parts and gas/diesel.

Administration

The Administration budget shows an increase of \$108,934, or 19.5%, which includes:

- funding for wage adjustments for office staff, election workers and stipend employees,
- increase of 15 hours of office staff time, including turning one part-time (30hr/week) staff to full-time (40hr/week) and increasing 25hr/week staff to 30hr/week,
- contracted assessing services,
- two quarters of property card updates, and
- increases for IT services and Utilities.

Debt Services

The Debt Services Budget shows an increase of \$56,873, or 13.25%, as our first payments will be due on our new bonds that were approved last year.

Fire & Rescue Department

The Fire and Rescue Department budget shows an overall increase of \$9,103, or 8.5%. This includes an increase for personnel, striping for the new parking lot and utilities.

Town Facilities & Maintenance

The Town Facilities & Maintenance budget shows an overall increase of \$20,215, or 22.0%. This includes an increase for supplies and utilities and annual maintenance for the Town Landfill.

Animal Control Officer and Harbor Master Departments

These department budgets show an overall increase of \$4,576, or 21.5%. This includes an increase for personnel and mileage reimbursement.

Public Works

The Public Works budget shows an overall increase of \$132,698 or 24.9%, which includes:

- funding for wage adjustments and health insurance based on the position (not the employee),
- increase in overtime hours,
- funding for crack seal,
- increases for supplies (vehicle parts, gas/diesel) and utilities.

Recreation

The Recreation budget shows a proposed increase of \$17,229 or 28.7%. Much of this increase is funding for a wage adjustment and an increase for facility maintenance and utilities. The net cost of the department to taxpayers would be \$49,287.

Planning & Development

The Planning & Development budget shows a proposed increase of \$43,064 or 45.13%, mostly due to making the Code Enforcement Officer position full-time. With new staff we need to restore our training, miscellaneous (supplies) and mileage budget items.

Non-Municipal Organization Requests

We received four municipal budget requests, the two that provided additional information have been included in the budget. The Finance Committee is recommending funding for Spectrum Generations (\$1,500) and The Life Flight Foundation (\$723). This is an increase of \$723 or 48.2%.

Capital Reserves

The Capital Reserves budget shows a proposed decrease of \$17,500 or -11.7% and is based on the Capital Improvement Plan 23-28, (please refer to the enclosed plan and bond estimates).

The following capital expenditures are proposed for FY23:

- Purchase & Installation Server for Town Office \$7,500 (ARPA)
- Purchase & Installation of Remote Meeting Technology \$30,000 (ARPA)
Kendall Room and Fire Department Meeting Room
- Gear Extractor & Dryer \$30,000 (ARPA)
- Fit Test Machine \$15,000 (ARPA)
- Public Works/Recycling Truck with Plow Gear up to \$145,000 (ARPA & Municipal Lease)
- Deck over Trailer \$15,000 (ARPA)
- Purchase & Installation of Compacting Dumpster \$20,000 (ARPA)
- Leaf Vacuum \$5,000 (ARPA)
- Tractor with Bushhog \$8,000 (ARPA)
- Road Work \$500,000 (ARPA & Bond)
- CEO/Assessor Office Renovation \$20,000 (Capital Improvement Reserve)
- Recycling Facility Studies up to \$125,200 (SW/Recycling Reserve)

Town Re-Evaluation

I recommend that we fund the re-evaluation from the undesignated fund balance in FY23.

We declared a certified ratio of 91% in May 2021 for FY22, which is why property owners only received \$22,750 of the \$25,000 exemption and the Town only received 91% of the reimbursement. We expect our ratio to fall into the 70-percentile range for FY23, when the “COVID sales” will be factored into our ratio. By

moving forward with the re-evaluation, the Town will be able to declare a certified ratio of 100% in May 2023, which will allow property owners to receive their full homestead exemption.

Closing Summary

I would like to thank all the department heads, office staff and Finance Advisory Committee for their work over the last few months. I look forward to working with the Board as you review the proposed budget. Should you have any questions, please contact me.

Respectfully submitted,

Nicole Briand
Town Manager
Town of Bowdoinham
13 School St
Bowdoinham, ME 04008
Ph: (207) 666-5531

Updates from April 12, 2022 Budget

Administration Budget – Reduced by \$250

The line item for the Health Officer was reduced from the proposed \$1,000 back to \$750.

Town Facilities and Maintenance Budget – Reduced by \$1,750

Riverfront Yellow Building - \$500 of the proposed \$1,000 was moved to the Capital Reserves Budget.

Bushhogging was removed from the Waterfront Maintenance and Landfill budget lines.

Capital Reserves Budget – Reduced by \$64,500

Riverfront Yellow Building - \$500 of the proposed \$1,000 was moved from the Maintenance Budget.

The \$2,500 for the Septic Reserve was moved to Capital Improvements.

All funding for the facility studies is now in the SW/Recycling Reserve.

The amount for the Recreation Reserve was reduced by \$4,000 as the snack shack project will be completed this year.

The following items were removed from the budget as ARPA Funding is now being proposed for:

- Purchase & Installation Server for Town Office \$7,500
- Purchase & Installation of Compacting Dumpster \$20,000
- Leaf Vacuum \$5,000
- Tractor with Bushhog \$8,000
- First Payment for Recycling & PW Trucks \$20,000

Public Works Budget – Reduced by \$8,612

The proposed wage adjustment was reduced from \$22/hour to \$21/hour.

Recreation Budget – Reduced by \$27,953

The proposed full-time was reduced back to a part-time position.