

Bowdoinham Municipal Budget FY 2022/2023

Department Expenses	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget Request	Inc/Dcr 21/22-22/23	Inc/Dcr 21/22-22/23	Comments
Administration	428,011	455,823	507,930	557,392	666,330	108,938	19.5%	
General Services	51,500	51,000	56,500	86,500	86,500	0	0.0%	
Debt Services	313,299	374,617	348,530	429,247	486,120	56,873	13.2%	
Fire & Rescue Department	98,454	99,845	98,943	106,801	115,904	9,103	8.5%	
Town Facilities Maintenance	84,235	86,925	90,385	91,885	112,100	20,215	22.0%	
Animal Control/Harbor Master	18,885	20,356	20,389	21,256	25,832	4,576	21.5%	
Public Works	406,957	467,750	499,249	532,544	665,241	132,698	24.9%	
Solid Waste & Recycling	185,277	190,878	235,587	188,313	206,472	18,160	9.6%	
Recreation	43,614	45,960	46,576	59,958	77,187	17,229	28.7%	
Planning, Community Devel. & Codes	85,044	83,535	89,835	95,427	138,490	43,064	45.1%	
Contingency	8,000	8,000	15,000	15,000	15,000	0	0.0%	
Organization Requests	0	7,995	4,221	1,500	2,223	723	48.2%	
Capital Reserves	7,000	37,000	164,839	149,000	131,500	-17,500	-11.7%	
TOTAL EXPENSES	\$ 1,730,276	\$ 1,929,684	\$ 2,177,984	\$ 2,334,821	\$ 2,728,899	\$ 394,079	18.09%	
Revenues	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget Request	Inc/Dcr 21/22-22/23	Inc/Dcr 21/22-22/23	
Non-Property Tax Revenues	840,028	893,164	877,765	960,071	979,948	19,877	2.07%	
Undesignated Fund Balance	40,000	140,000	140,000	140,000	100,000	-40,000	-28.57%	
Homestead Reimbursement	168,906	168,906	231,000	200,000	205,000	5,000	2.50%	
Municipal Revenue Sharing	135,559	174,015	220,000	241,000	360,000	119,000	49.38%	
BETE Reimbursement	1,065	1,065	1,000	1,000	800	-200	-20.00%	
TOTAL (Non-Property Tax) REVENUES	\$ 1,185,558	\$ 1,377,150	\$ 1,469,765	\$ 1,542,071	\$ 1,645,748	\$ 103,677	6.72%	
NET MUNICIPAL BUDGET	\$ 544,718	\$ 552,534	\$ 708,219	\$ 792,750	\$ 1,083,151	\$ 290,402	41.00%	

TOWN OF BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET REQUEST

ADMINISTRATION

		<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-22/23</u>	<u>21/22-22/23</u>	<u>Notes</u>
	<u>Personnel</u>								
1	Town Manager Salary	92,014	94,039	91,980	82,000	87,000	5,000	6.1%	
2	Administrative Personnel	103,599	116,778	150,224	148,087	177,405	29,318	19.8%	Includes 5.9% COLA (lastest update is 6.6%) and minimum office wage increased to \$18/hr. Increases of 15 hours of staff time, turns one part-time to full-time.
3	Allowance for Merit Wage Increases(2%)	2,390	3,881	3,004	3,342	3,548	206	6.2%	
4	Assessing Personnel	15,912	16,502	18,720	19,781	35,000	15,219	76.9%	Budgeted for contract services, if personnel can't be hired.
5	Subtotal:	\$ 213,915	\$ 231,200	\$ 263,928	\$ 253,210	\$ 302,953	49,744	19.6%	
6									
7	<u>Support & Benefits</u>								
8	FICA/Medicare (7.65%)	16,364	17,687	20,190	19,371	23,176	3,805	19.6%	
9	Health, Retirement & Benefits	43,972	44,137	49,555	78,827	104,942	26,115	33.1%	
10	Subtotal:	\$ 60,336	\$ 61,823	\$ 69,745	\$ 98,198	\$ 128,118	29,920	30.5%	
11									
12									
13	Subtotal Personnel Svcs Budget:	\$ 274,251	\$ 293,023	\$ 333,673	\$ 351,407	\$ 431,071	79,663	22.7%	
14									
15									
16									
17	<u>Professional Services</u>								
18	Legal Expense	5,500	5,500	10,000	20,000	20,000	0	0.0%	
19	Maine Municipal Assoc. Dues	3,643	3,810	3,818	4,000	4,250	250	6.3%	
20	Municipal Audit Services	6,850	6,950	7,150	8,000	9,500	1,500	18.8%	
21	IT Services Mapping Services	2,800				10,000	10,000		\$2,700 montoring, \$110/hr for assistance
22	Assessing Services			12,500	12,500	25,000	12,500	100.0%	3rd & 4th Quarter Property Card Update
23	Subtotal:	\$ 18,793	\$ 16,260	\$ 33,468	\$ 44,500	\$ 68,750	24,250	54.5%	
24									
25	<u>Boards & Stipends</u>								
26	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	0	0.0%	
27	Election Stipends	2,300	2,300	5,000	3,000	5,300	2,300	76.7%	June & November (Governor)- Increases wages for workers to \$13, election staff to \$15 & warden to \$18 (and deputy for training).
28	Health Officer	750	750	750	750	750	0	0.0%	41 hours at \$18 per hour
29	Cemetery Sexton	550	550	550	550	1,000	450	81.8%	55 hours at \$18 per hour
30	FICA/Medicare (7.65%)	773	773	979	826	1,037	210	25.5%	
31	Subtotal:	\$ 10,873	\$ 10,873	\$ 13,779	\$ 11,626	\$ 14,587	2,960	25.5%	

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-22/23</u>	<u>21/22-22/23</u>	<u>Notes</u>
32								
33	<u>Operating Expenses</u>							
34	Printing & Publications	3,000	3,200	3,000	3,000	3,000	0	0.0%
35	Election Expenses	5,500	5,500	6,700	6,000	7,000	1,000	16.7% June, November & Town Meeting
36	Training, Certs & Dues	7,000	8,000	3,000	7,000	7,000	0	0.0%
37	Website Maintenance/Updates	0	1,120	1,120	1,640	1,640	0	0.0%
38	Ordinance Enforcement	500	500	200	200	200	0	0.0%
39	Broadcast/Recording	2,400	2,400	2,400	2,400	2,900	500	20.8% Town Hall Streams (\$2400), Zoom (\$300) & Project Broadcast (\$200)
40	Miscellaneous Expense	300	300	400	400	500	100	25.0%
41	Payroll Service Expense	5,200	5,400	5,500	5,500	500	-5,000	-90.9% Moved to In-House
42	Mileage Reimbursement	2,300	3,000	2,000	2,000	3,000	1,000	50.0% Training moving back to in-person with all new staff
43	Office Supplies	3,600	3,600	4,500	4,500	5,000	500	11.1%
44	Postage & Bulk Mail	5,800	6,380	6,300	6,350	6,500	150	2.4%
45	Registry of Deeds	4,800	5,200	5,000	5,000	5,000	0	0.0%
46	Subtotal:	\$ 40,400	\$ 44,600	\$ 40,120	\$ 43,990	\$ 42,240	-1,750	-4.0%
47								
48	<u>Planning Expenses</u>							
49	Mapping Expense		3,000	1,500	3,000	3,000	0	0.0%
50	Subtotal:		\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	0	0.0%
51								
52	<u>Equipment Maint./Repair</u>							
53	Equip.Replace/Repair/Computer Maint	7,000	8,000	1,000	5,000	4,500	-500	-10.0% 3 new computers (includes service set-up)
54	Software Licenses	11,820	15,989	16,000	23,820	21,960	-1,860	-7.8% TRIO-16,500, Microsoft -\$2,600 & Back-up-\$2,160, Sophos - \$700
55	Postage Meter-Lease/Purchase	1,250	1,250	1,250	600	600	0	0.0%
56	Copier Lease/Maint. Agreement	6,650	6,850	6,850	7,200	7,500	300	4.2%
57	Subtotal:	\$ 26,720	\$ 32,089	\$ 25,100	\$ 36,620	\$ 34,560	-2,060	-5.6%
58								
59	<u>Utilities Expense</u>							
60	Electricity	3,300	4,077	4,700	4,500	6,000	1,500	33.3% Town Hall moved to Facility Maintenance budget
61	Heating Expense	1,600	2,000	3,000	3,500	3,500	0	0.0% Town Hall moved to Facility Maintenance budget
62	Water Service	1,100	1,400	1,500	1,500	1,000	-500	-33.3% Town Hall moved to Facility Maintenance budget
63	Telephone (& Internet) Expense	2,700	3,200	3,200	3,200	6,000	2,800	87.5% new fiber service and phone plan is \$450/month
64	Subtotal:	\$ 8,700	\$ 10,677	\$ 12,400	\$ 12,700	\$ 16,500	3,800	29.9%

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-22/23</u>	<u>21/22-22/23</u>	<u>Notes</u>	
65	Risk Management								
66	Public Officials Liability	4,171	3,902	3,520	3,473	3,571	98	2.8%	currently policy plus %5
67	Employee Bonding	427	427	440	440	462	22	5.0%	currently policy plus %5
68	Worker's Comp	15,180	12,908	12,571	18,600	19,830	1,230	6.6%	
69	Unemployment	750	300	300	1,600	1,600	0	0.0%	
70	General Liability & Property	7,003	6,895	9,624	9,369	9,053	-316	-3.4%	currently policy plus %5
71	Vehicle and Mobile Equip Insurance	11,051	10,975	11,434	10,066	12,586	2,520	25.0%	currently policy plus %5
72	Fire Dept Ins.	9,692	9,894	10,000	10,000	8,520	-1,480	-14.8%	currently policy plus %5
73	Subtotal:	\$ 48,274	\$ 45,301	\$ 47,889	\$ 53,548	\$ 55,622	2,074	3.9%	
74									
75	Subtotal Administrative Budget:	\$ 153,760	\$ 162,800	\$ 174,256	\$ 205,984	\$ 235,259	29,275	14.2%	
76									
77	Total Personnel & Administrative	\$ 428,011	\$ 455,823	\$ 507,930	\$ 557,392	\$ 666,330	108,938	19.5%	

**TOWN OF BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-22/23</u>	<u>21/22-22/23</u>	
GENERAL SERVICES BUDGET								
1	General Assistance	4,000	3,000	4,500	4,500	4,500	0	0.0%
2	Library Appropriation	20,500	21,000	25,000	25,000	25,000	0	0.0%
3	Snowbirds Appropriation	1,000	1,000	1,000	1,000	1,000	0	0.0%
4	Bowdoinham Historical Society (Document Preservation)	1,000	1,000	1,000	1,000	1,000	0	0.0%
5	Bowdoinham Historical Society (Merrymeeting Hall Utilities)				5,000	5,000	0	
6	Ambulance Contract	25,000	25,000	25,000	50,000	50,000	0	0.0%
7	General Services Budget:	\$ 51,500	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ -	0.00%
8								
9								
DEBT SERVICE BUDGET								
11	2020 Debt Consolidation Loan			163,838	166,184	166,184	0	0.0%
12	2021 Mallon Brook Stream Crossing - Andro					20,508	20,508	
13	2021 Road & Fire Parking Lot Bond - Andro		25,000			102,522	102,522	
14	PW Facil Bond- MMBB		71,500	76,048	154,662	153,150	-1,512	-2.0%
15	2008 Pleasant & Ridge Rd Bond (10 yr - 3.7%)	43,336						
16	2011 Road, PW Truck (10yr - 2.13%) = MMB	64,400	64,400	64,722	64,561			Paid
17	2011 Fire Truck Bond (15 yr - 2.13%) - MMB	17,067	17,067	17,909	17,827	17,742	-85	-0.5%
18	2013 Lease/Purchase Backhoe (10yr - 3.2%)	10,524	10,524	10,524	10,524	10,525	1	0.0%
19	2015 Lease/Purchase Loader (10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,489	0	0.0%
20	2015 Abbagadasset Road Bond (10 yr - 3.52%)	11,521	11,930					Consolidated
21	2015 PW Truck Bond (7 yr - 3.28%)	22,776	23,523					Consolidated
22	2016 PW Truck Bond (7 yr - 2.89%)	20,809	20,793					Consolidated
23	2016 Pork Point Road Bond (10 yr - 3.06%)	27,998	28,855					Consolidated
24	2017 Wildes Road Bond (7 yr - 2.76%)	23,572	23,572					Consolidated
25	2018 Quick-Attack Fire Truck Bond (10 yr - 3.42%)	14,287	17,000					Consolidated
26	Interest Expense	41,520	44,964					
27	Interest Pleasant & Ridge Bond	11,346	11,346					
28	Interest 2010 Road Bond	9,410	9,410					
29	Interest 2011 Road, PW Truck Bond	21,593	21,593					
30	Interest 2011 Fire Truck Bond	8,724	8,724					
31	2012 Millay Road, PW Trackless Bond (10yr - 3.09%)	36,290	37,412					Consolidated
32	2019 Road & Truck Bond- CN							Consolidated
33	2018 Road & Truck Bond- MSB		25,000					Consolidated
31								
32	Debt Service Budget:	\$ 313,299	\$ 374,617	\$ 348,530	\$ 429,247	\$ 486,120	\$ 56,873	13.25%

**TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
TOWN FACILITIES MAINTENANCE**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>
						<u>22/23</u>	<u>22/23</u>	
Town Facilities Maintenance								
1 Custodial & Supplies	5,000	5,000	5,000	5,000	7,000	2,000	40.0%	Cleaning Supplies (Park & Office) & Office Cleaning
2 Town Hall Office Maint & Repair	6,000	6,000	6,000	7,500	5,000	-2,500	-33.3%	Pest Services (1500), Inspections, Gardens, Other
3 Town Hall Maint, Repair, Utilities	0				5,800	5,800		Water (400), Electricity (2400), Heat (2000)
4 Waterfront Maintenance/ Parks & Repair	6,500	7,500	10,000	10,000	6,000	-4,000	-40.0%	Docks, Buildings, Parking, Paths,
5 Waterfront Utilities					10,800			Water (1000), Heat (1000), Internet (1800), Septic (6000), Electricity (1000)
6 Hydrant Rental	55,235	55,235	55,235	55,235	60,000	4,765	8.6%	
7 Street Lighting	11,000	12,540	13,500	13,500	15,000	1,500	11.1%	
8 Memorial Day	500	650	650	650	750	100	15.4%	
9 Riverfront-Yellow Bldg Maint & Utilities					500			
10 Town Landfill (Carding Machine Rd)					1,250	1,250		Pipe Replacement
11 Town Facilities Maintenance:	\$ 84,235	\$ 86,925	\$ 90,385	\$ 91,885	\$ 112,100	\$ 20,215	22.00%	

**TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
FIRE & RESCUE DEPARTMENT**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>	
						<u>22/23</u>	<u>22/23</u>		
<u>Administration</u>									
1	Fire Chief Salary	16,477	16,840	17,210	17,817	20,800	2,983	17.33%	\$20/hr at 20 hr/wk & \$13.33/hr at 30hr/wk
2	Fire & Rescue Volunteers	23,000	23,000	23,000	24,000	24,000	0	0.00%	
3	Emergency Management Dir.	750	750	750	775	1,000	225	30.00%	
4	Subtotal:	\$ 40,227	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	3,208	7.53%	
5									
6	FICA	3,077	3,105	3,133	3,258	3,504	245	7.53%	
7	Earned Paid Leave				650	1,000	350		
8	Subtotal:	\$ 3,077	\$ 3,105	\$ 3,133	\$ 3,908	\$ 4,504	595	19.00%	
9									
<u>Operating Expense</u>									
11	Training	3,500	4,000	5,000	4,000	5,000	1,000	25.00%	
12	Mileage	1,000	1,000						
13	Equipment	4,000	4,000	12,000	13,000	15,000	2,000	15.38%	
14	Dues/Memberships	750	750	750	1,000	1,500	500	50.00%	Maine Chiefs/Sag Chiefs/IAR annual/CLIA
15	Office Supplies	600	600	700	500	500	0	0.00%	
16	Physicals/Innoculations	2,500	2,500	2,500	3,000	3,000	0	0.00%	
17	Radio Purchase & Repair	2,000	2,000	1,500	1,500	2,000	500	33.33%	pager upgrades
18	Personal Protective Clothing	7,000	7,000	7,000	7,500	8,500	1,000	13.33%	increase in gear price
19	Equipment Testing	4,000	4,000	4,500	4,500	4,500	0	0.00%	
20	Building Maintenance	6,500	6,500	6,500	6,500	8,500	2,000	30.77%	Stripping for new pavement
21	Fire Suppression Equipment	8,000	8,000						
22	Print/Publications/Train	2,000	2,000						
23	Subtotal:	\$ 41,850	\$ 42,350	\$ 40,450	\$ 41,500	\$ 48,500	\$ 7,000	16.87%	

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
24	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>	
						<u>22/23</u>	<u>22/23</u>		
25	Utilities Expense								
26	Electricity	2,000	2,000	2,200	2,200	4,000	1,800	81.82%	anticipated increase with new cmp rates
27	Heating Expense	2,500	2,500	2,500	2,500	3,500	1,000	40.00%	
28	Water Service	300	300	300	300	400	100	33.33%	
29	Telephone	1,500	1,500	1,500	1,800	1,200	-600	-33.33%	
30	Subtotal:	\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,800	\$ 9,100	\$ 2,300	33.82%	
31									
32	Vehicle Maintenance								
33	Diesel	2,500	3,000	3,400	3,000	3,000	0	0.00%	
34	Vehicle Maintenance	4,500	4,500	4,500	9,000	5,000	-4,000	-44.44%	
35	Subtotal:	\$ 7,000	\$ 7,500	\$ 7,900	\$ 12,000	\$ 8,000	\$ (4,000)	-33.33%	
36									
37	Fire & Rescue Department Bud	\$ 98,454	\$ 99,845	\$ 98,943	\$ 106,801	\$ 115,904	\$ 9,103	9.20%	

NOTES: Fire Department and EMS Department merged by Town Meeting vote for 2015-16 fiscal year to create Fire & Rescue Dept.

**Town of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
ACO/HARBOR MASTER**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>	
						<u>22/23</u>	<u>22/23</u>		
<u>PERSONNEL</u>									
1	ACO Salary	8,443	9,629	9,841	10,038	10,628	590	5.9%	On Call 24/7 - \$13.63/hr at 15hr per week & \$20.44/hr at 10hr/wk
2	Harbor Master salary	1,873	1,914	1,956	1,985	2,340	355	17.9%	\$18/hr for 5/hr per week for 26 weeks
3	Earned Paid Leave				500	1,000	500	100.0%	
4	FICA	789	883	902	958	1,069	111	11.5%	
5	Sub-total	\$ 11,105	\$ 12,426	\$ 12,699	\$ 13,481	\$ 15,037	1,556	11.5%	
6									
<u>ACO</u>									
8	Pager/Phone	840	840	600	400	400	0	0.0%	
9	Mileage Reimbursement	1,000	1,000	1,000	1,000	3,600	2,600	260.0%	
10	Animal Shelter Contract	3,800	3,800	4,200	4,200	4,420	220	5.2%	
11	Animal Medical Feral Cat/Disposal	150	300	300	300	300	0	0.0%	
12	Supplies & Equip.					250			
13	Training	450	450	450	450	400	-50	-11.1%	
14	Sub-total	\$ 6,240	\$ 6,390	\$ 6,550	\$ 6,350	\$ 9,370	3,020	47.6%	
15									
<u>HARBOR MASTER</u>									
17	Training & Membership	375	375	50	525	525	0	0.0%	
18	Supplies & Equip	1,000	1,000	1,000	800	800	0	0.0%	
19	Telephone	165	165	90	100	100	0	0.0%	
20	Sub-total	\$ 1,540	\$ 1,540	\$ 1,140	\$ 1,425	\$ 1,425	0	0.0%	
21									
22	Animal Control/Harbor Budget:	\$ 18,885	\$ 20,356	\$ 20,389	\$ 21,256	\$ 25,832	4,576	21.5%	

TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
PUBLIC WORKS

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>
						<u>22/23</u>	<u>22/23</u>	
	<u>Personnel</u>							
1	Public Works Foreman	44,547		47,840	56,160	8,320	17.4%	
2	PW Personnel	63,273	148,612	175,109	119,325	133,120	13,795	11.6% Minimum wage increased to \$21/hour
3	Allowance for Merit Wage Increase	2,156		3,502	3,343	3,786	443	13.2%
4	Subtotal:	\$ 109,976	\$ 148,612	\$ 178,611	\$ 170,508	\$ 193,066	22,558	13.2%
5								
6	FICA	10,136	13,029	15,485	15,519	17,965	2,446	15.8%
7	Health, Retirement & Benefits	52,471	64,706	51,142	76,164	96,382	20,218	26.5%
8	Subtotal:	\$ 62,607	\$ 77,735	\$ 66,627	\$ 91,683	\$ 114,347	22,664	24.7%
9								
10	<u>Operating Expense</u>							
11	Printing/Pubs/Training	500	500	2,200	2,200	1,600	-600	-27.3%
12	Miscellaneous	900	1,000	2,000	2,000	2,600	600	30.0% Computer
13	Vehicle Maintenance	12,000	9,000	17,000	15,000	20,000	5,000	33.3%
14	Tools/Equip/Radios	4,000	5,000	5,000	5,000	5,000	0	0.0%
15	Safety, Protect. Cloth & PPE				2,000	3,000	1,000	50.0%
18	Building Maintenance	1,000	1,000	4,200	4,200	8,000	3,800	90.5% Crane inspection, Tank Clean-outs & CO monitors
19	Subtotal:	\$ 24,400	\$ 16,500	\$ 30,400	\$ 30,400	\$ 40,200	9,800	32.2%
20								
21	<u>Utilities</u>							
22	Telephone/Internet	2,700	3,500	2,700	1,400	2,000	600	42.9% Facility Phone & Internet & Cell Phone
23	Trash Removal				1,700	1,700	0	0.0%
24	Electricity	1,000	2,000	4,800	5,000	8,160	3,160	63.2%
25	Heating	5,000	10,000	11,600	10,000	11,000	1,000	10.0%
26	Subtotal:	\$ 10,450	\$ 15,500	\$ 19,100	\$ 18,100	\$ 22,860	4,760	26.3%

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>
						<u>22/23</u>	<u>22/23</u>	
27								
28	Highway Maintenance							
29	Mow/Grade/Culvert	4,000	5,000	5,700	6,000	10,000	4,000	66.7%
30	Ditching/Gravel	20,000	20,000	10,000	20,000	30,000	10,000	50.0% Work on gravel roads and ditching maintenance.
31	Signage	700	1,000	2,000	1,500	1,500	0	0.0%
32	Paving/Surf maint	4,000	5,000	17,500	5,000	30,000	25,000	500.0% Crack Seal (10 miles)
33	Gas/Diesel	7,000	8,000	8,000	8,000	14,000	6,000	75.0%
34	Subtotal:	\$ 35,700	\$ 39,000	\$ 43,200	\$ 40,500	\$ 85,500	45,000	111.1%
35								
36	Snow & Ice Removal							
37	Plowing & Sanding Contract(s)	17,300	17,800	0	25,000	25,000	0	0.0%
38	PW Overtime	22,523	27,103	27,311	32,353	41,769	9,416	29.1% 300hr/employee at time and a half
39	Road Salt and Sand	90,000	99,500	100,000	90,000	100,000	10,000	11.1%
40	Diesel (winter)	14,000	14,000	14,000	14,000	17,500	3,500	25.0%
41	Winter Vehicle & Equip. Main.	20,000	12,000	20,000	20,000	25,000	5,000	25.0%
42	Subtotal:	\$ 163,823	\$ 170,403	\$ 161,311	\$ 181,353	\$ 209,269	27,916	15.4%
43								
44	Total Public Works Budget:	\$ 406,957	\$ 467,750	\$ 499,249	\$ 532,544	\$ 665,241	132,698	24.9%

TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
Solid Waste & Recycling Dept.

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr 21/22-</u>	<u>21/22-</u>	<u>Notes</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>22/23</u>	<u>22/23</u>		
<u>Personnel</u>									
1	Recycling Personnel	36,218	36,686	43,100	31,296	33,142	1,846	5.9%	
2	Recycling Director	19,162	21,405	21,875	25,229	28,997	3,768	14.9%	COLA and Increased Hours to 27/wk
3	Allowance Merit Wage Increases (2%)	1,108			1,131	1,243	112	9.9%	
4	Subtotal:	\$ 56,488	\$ 58,091	\$ 64,975	\$ 57,656	\$ 63,382	5,726	9.9%	
<u>Support & Benefits</u>									
7	FICA	4,321	4,444	4,971	4,457	4,925	469	10.5%	
8	Earned Paid Leave				600	1,000	400	66.7%	
9	Health & Retirement benefits	2,336	2,000	2,954	3,600	3,765	165	4.6%	
10	Subtotal:	\$ 6,657	\$ 6,444	\$ 7,925	\$ 8,657	\$ 9,690	1,034	11.9%	
<u>Operating Expenses</u>									
13	Training					750			
14	Misc. Expense	3,275	3,375	3,375	2,000	3,000	1,000	50.0%	Trash Tickets, Parts, Supplies, Computer
15	Vehicle/Equipment Maintenance	3,000	3,000	3,000	500	750	250	50.0%	Forklift and Baler need maintenance and work, propane for lift
16	Recycling Barn Lease	15,757	16,068	16,392	0	0	0	0.0%	
17	Gas/Oil/Propane	1,100	1,100	1,200	0	0	0	0.0%	
18	Building Upgrades/Engineering	2,200	4,000	2,000	0	0	0	0.0%	
19	Snow Removal Contract	1,500	1,500		0	0	0	0.0%	
20	Building Maintenance - General	1,200	1,200	2,400	0	0	0	0.0%	
21	Safety and PPE				750	750	0	0.0%	
22	Subtotal:	\$ 28,032	\$ 30,243	\$ 28,367	\$ 3,250	\$ 5,250	2,000	61.5%	
<u>Utilities Expense</u>									
24	Electricity & Telephone	1,100	1,100	1,300	750	650	-100	-13.3%	
25	Subtotal:	\$ 1,100	\$ 1,100	\$ 1,300	\$ 750	\$ 650	-100	-13.3%	
<u>Recycling & Disposal Expenses</u>									
28	Single Stream Contract	2,500	3,000	35,000	24,000	33,000	9,000	37.5%	Silver Bullets
29	General Disposal	5,500	6,000	6,000	1,500	1,500	0	0.0%	
30	Curbside Pickup Contract	65,000	66,500	66,500	67,000	67,500	500	0.7%	Plummer Contract
31	Trash Disposal	17,000	17,500	22,020	23,000	24,000	1,000	4.3%	
32	Hazardous Waste	3,000	2,000	3,500	2,500	1,500	-1,000	-40.0%	
33	Subtotal:	\$ 93,000	\$ 95,000	\$ 133,020	\$ 118,000	\$ 127,500	9,500	8.1%	
Solid Waste & Recycling Budget:		\$ 185,277	\$ 190,878	\$ 235,587	\$ 188,313	\$ 206,472	18,160	9.6%	

Note: The Department is estimated to receive revenue in the amount of: \$92,600. The net cost to taxpayers for this department is: \$113,872.

FY 2022/2023 Expense Budget Recommendation-FY23_04-19-22

TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
RECREATION

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>	
						<u>22/23</u>	<u>22/23</u>		
<u>Personnel</u>									
1	Recreation & Older Adult Services	18,050	18,727	20,879	29,047	39,468	10,421	35.9%	30hour/week position with budgeted additional hours
2	Allowance for Merit Wage Increase	542			593	789	196	33.1%	
3	Subtotal:	\$ 18,592	\$ 18,727	\$ 20,879	\$ 29,640	\$ 40,257	10,617	35.8%	
<u>Support & Benefits</u>									
6	Earned Paid Leave					1,000			
7	FICA	1,422	1,433	1,597	2,267	3,080	812	35.8%	
8	Subtotal:	\$ 1,422	\$ 1,433	\$ 1,597	\$ 2,267	\$ 4,080	1,812	79.9%	
<u>Operating Expenses</u>									
11	Misc. Expense	1,800	1,000	1,000	1,000	1,000	0	0.0%	Includes mileage
12	Postage	300	300	100	250	250	0	0.0%	
13	Food Service Expense	2,000	3,000	3,300	3,300	3,300	0	0.0%	
14	Recreation Advertising	500							
15	Recreation Facilities	8,000	8,000	8,000	8,500	12,000	3,500	41.2%	Includes Utilities
16	Operating Expenses	\$ 12,600	\$ 12,300	\$ 12,400	\$ 13,050	\$ 16,550	3,500	26.8%	
<u>Athletic Program</u>									
19	Program Expenses	6,000	6,000	8,500	9,000	9,000	0	0.0%	
20	Athletic Program Expense	\$ 6,000	\$ 6,000	\$ 8,500	\$ 9,000	\$ 9,000	0	0.0%	
<u>Activities Program</u>									
23	Activities	5,000	5,000	3,000	4,000	3,500	-500	-12.5%	
24	Activities Expense	\$ 5,000	\$ 5,000	\$ 3,000	\$ 4,000	\$ 3,500	-500	-12.5%	
<u>Age-Friendly Initiative</u>									
27	Programs & Events		1,700	100	2,000	2,800	800	40.0%	
28	Postage,Printing, advertising		300			620	620		
29	Supplies		500	100		380	380		
30	Subtotal:	\$ -	\$ 2,500	\$ 200	\$ 2,000	\$ 3,800	1,800	90.0%	
32	Recreation Budget:	\$ 43,614	\$ 45,960	\$ 46,576	\$ 59,958	\$ 77,187	17,229	28.7%	

Note: The Recreation Department is budgeted to receive \$27,900 in revenue. The net cost of the department to taxpayers is \$49,287.

**TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET REQUEST
PLANNING, COMMUNITY DEVELOPMENT & CODE ENFORCEMENT**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>
						<u>22/23</u>	<u>22/23</u>	
Personnel								
1	Planner (35%)	19,900	20,752	21,595	21,700	24,500	2,800	12.9%
2	Code Enforcement Officer	26,390	27,503	31,200	32,968	56,169	23,201	70.4% Full-time CEO
3	Allowance for Merit Wage Increase (2%)	926	964	2,132	659	1,613	954	144.8%
4	Subtotal:	\$ 47,216	\$ 49,219	\$ 54,927	\$ 55,327	\$ 82,283	26,956	48.7%
Support & Benefits								
7	FICA	3,612	3,765	4,202	4,233	6,295	2,062	48.7%
8	Health, & Retirement benefits	24,426	23,761	26,466	30,627	42,193	11,566	37.8% Full-time CEO
9	Subtotal:	\$ 28,038	\$ 27,526	\$ 30,668	\$ 34,860	\$ 48,488	13,628	39.1%
Operating Expenses								
12	Telephone	540	540	540	540	720	180	33.3%
13	Print/Publications/Training	1,500	1,500	500	500	1,500	1,000	200.0% New Staff & In-person Trainings
14	Enforcement	250	250	250	250	500	250	100.0%
15	Miscellaneous	500	500	150	250	1,500	1,250	500.0% New CEO computer
16	Mileage	1,500	1,500	300	1,000	1,500	500	50.0% New Staff & In-person Trainings
17	Postage	500	500	500	500	500	0	0.0%
18	Subtotal:	\$ 4,790	\$ 4,790	\$ 2,240	\$ 3,040	\$ 6,220	3,180	104.6%
Planning Expenses								
21	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	0	0.0%
22	Planning/Appeals	1,500	1,000	1,000	1,200	500	-700	-58.3%
23	Subtotal:	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,200	\$ 1,500	-700	-31.8%
Community Development (Age-Friendly Init								
26	Programs & Events	1,500						
27	Postage,Printing, advertising	500						
28	Supplies	500						
29	Subtotal:	\$ 2,500	\$ -	\$ -	\$ -	\$ -		
Total Planning Budget								
		\$ 85,044	\$ 83,535	\$ 89,835	\$ 95,427	\$ 138,490	43,064	45.13%

**TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
CONTINGENCY & ORGANIZATION REQUESTS**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-</u>	<u>21/22-</u>	<u>Notes</u>
						<u>22/23</u>	<u>22/23</u>	
Contingency Budget:								
1 Contingency	8,000	8,000	15,000	15,000	15,000	0	0.0%	
2								
3 Contingency Budget:	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
4								
5								
6 Organization Requests								
7								
8 Spectrum Generations	0	1,495	1,500	1,500	1,500	0	0.0%	
9 The Lifeflight Foundation					723			
10 Waldo Community Action Partners			539					Requested \$377
11 Community Health & Counseling Services								Requested \$100
12 Kennebec Behavioral Health								Requested \$100
13 Historical Society - Merrymeeting Hall		6,500	2,182					
14								
15								
16 Organization Requests Budget:	\$ -	\$ 7,995	\$ 4,221	\$ 1,500	\$ 2,223	\$ 723	17.13%	

**TOWN of BOWDOINHAM FY 2022/2023 MUNICIPAL BUDGET
CAPITAL RESERVE ACCOUNTS**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>21/22-22/23</u>	<u>21/22-22/23</u>	<u>Notes</u>	
<u>CAPITAL RESERVE ACCOUNTS</u>									
1	Town Hall & Town Office	4,000	29,000	40,500	35,000	25,000	-10,000	-28.6%	Replace Town Hall Roof
2	Cemetery Maintenance	3,000	3,000	3,000	3,000	3,000	0	0.0%	Annual Maintenance
3	Solid Waste & Recycling	0	5,000	5,000	26,500	44,500	18,000	67.9%	Facility Studies for Recycling Barn and Pond Road
4	Public Works Reserve				5,000	26,000	21,000	420.0%	For future replacement trucks & equipment.
5	Capital Improvements			111,339	76,500	2,500	-74,000	-96.7%	Septic Replacement in 2030.
6	Coombs Septic Reserve					0			
7	Fire Reserve					26,000	26,000		SCBA Airpack Replacements in FY26
8	Recreation Reserve					4,000	4,000		Facility Maintenance
9	Riverfront-Yellow Building		5,000	5,000	3,000	500	-2,500	-83.3%	
10	Town Facilities Maintenance Budget:	\$ 7,000	\$ 37,000	\$ 164,839	\$ 149,000	\$ 131,500	\$ (17,500)	-11.74%	