

Bowdoinham Municipal Budget FY 2023/2024

	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget Request	Incl/Dcr 23/24	22/23-23/24	Incl/Dcr 22/23-23/24	Comments
Department Expenses										
Administration	428,011	455,823	507,930	557,392	633,436	795,843	162,407	25.6%		
General Services	51,500	51,000	56,500	86,500	86,500	47,000	-39,500	-45.7%		
Debt Services	313,299	374,617	348,530	429,247	486,120	522,671	36,551	7.5%		
Fire & Rescue Department	95,377	96,740	95,810	103,542	111,900	468,900	357,000	319.0%		
Town Facilities Maintenance	84,235	86,925	90,385	91,885	110,350	119,350	9,000	8.2%		
Animal Control/Harbor Master	18,885	20,356	20,389	21,256	25,532	27,810	2,279	8.9%		
Public Works	406,957	467,750	499,249	532,544	654,821	807,485	152,664	23.3%		
Solid Waste & Recycling	185,277	190,878	235,587	188,313	206,472	246,271	39,799	19.3%		
Recreation	43,614	45,960	46,576	59,958	75,687	121,997	46,310	61.2%		
Planning, Community Devel. & Codes	85,044	83,535	89,835	95,427	137,990	150,266	12,275	8.9%		
Contingency	8,000	8,000	15,000	15,000	10,000	15,000	5,000	50.0%		
Organization Requests	0	7,995	4,221	1,500	2,223	3,412	1,189	53.5%		
Capital Reserves	7,000	37,000	164,839	149,000	132,500	650,000	517,500	390.6%		
TOTAL EXPENSES	\$ 1,727,198	\$ 1,926,579	\$ 2,174,851	\$ 2,331,562	\$ 2,673,532	\$ 3,976,005	\$ 1,302,473	48.7%		
Revenues										
Non-Property Tax Revenues	840,028	893,164	877,765	960,071	994,948	1,030,494	35,546	3.57%		
Undesignated Fund Balance	40,000	140,000	140,000	140,000	100,000	0	-100,000	-100.00%		
Homestead Reimbursement	168,906	168,906	231,000	200,000	232,000	250,000	18,000	7.76%		
Municipal Revenue Sharing	135,559	174,015	220,000	241,000	390,000	415,000	25,000	6.41%		
BETE Reimbursement	1,065	1,065	1,000	1,000	800	3,000	2,200	275.00%		
TOTAL (Non-Property Tax) REVENUES	\$ 1,185,558	\$ 1,377,150	\$ 1,469,765	\$ 1,542,071	\$ 1,717,748	\$ 1,698,494	\$ (19,254)	-1.12%		
NET MUNICIPAL BUDGET	\$ 541,640	\$ 549,429	\$ 705,086	\$ 789,491	\$ 955,784	\$ 2,277,511	\$ 1,321,727	138%		

TOWN OF BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST
ADMINISTRATION

	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Request	FY 23/24 Request	Incl/Dcr FY23-FY24	Incl/Dcr FY24	Notes
Personnel									
1 Town Manager Salary	92,014	94,039	91,980	82,000	87,000	92,000	5,000	5,000	5.7%
2 Administrative Personnel	103,599	116,778	150,224	148,087	171,425	204,880	33,455	33,455	19.5%
3 Allowance for Merit Wage Increases(2%)	2,390	3,881	3,004	3,342	3,429	4,098	669	669	19.5%
4 Assessing Personnel	15,912	16,502	18,720	19,781	35,000	40,000	5,000	5,000	14.3%
5 Subtotal:	\$ 213,915	\$ 231,200	\$ 263,928	\$ 253,210	\$ 296,854	\$ 340,978	44,124	44,124	14.9%
6									
7 Support & Benefits									
8 FICA/Medicare (7.65%)	16,364	17,687	20,190	19,371	22,709	26,085	3,375	3,375	14.9%
9 Health, Retirement & Benefits	43,972	44,137	49,555	78,827	82,614	129,881	47,267	47,267	57.2%
10 Subtotal:	\$ 60,336	\$ 61,823	\$ 69,745	\$ 98,198	\$ 105,323	\$ 155,966	50,643	50,643	48.1%
11									
12 Subtotal Personnel Svcs Budget:	\$ 274,251	\$ 293,023	\$ 333,673	\$ 351,407	\$ 402,177	\$ 496,943	94,766	94,766	23.6%
13									
14 Professional Services									
15 Legal Expense	5,500	5,500	10,000	20,000	20,000	85,000	65,000	65,000	325.0%
16 Maine Municipal Assoc. Dues	3,643	3,810	3,818	4,000	4,250	4,500	250	250	5.9%
17 Municipal Audit Services	6,850	6,950	7,150	8,000	9,500	12,000	2,500	2,500	26.3%
18 IT Services	2,800				10,000	10,000	0	0	0.0%
19 Assessing Services			12,500	12,500	25,000	0	-25,000	-25,000	-100.0%
20 Subtotal:	\$ 18,793	\$ 16,260	\$ 33,468	\$ 44,500	\$ 68,750	\$ 111,500	42,750	42,750	62.2%
21									
22 Boards & Stipends									
23 Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0	0.0%
24 Election Stipends	2,300	2,300	5,000	3,000	5,300	5,500	200	200	3.8%
25 Health Officer	750	750	750	750	750	750	0	0	0.0%
26 Cemetery Sexton	550	550	550	550	1,000	1,800	800	800	80.0%
27 FICA/Medicare (7.65%)	773	773	979	826	1,037	1,113	77	77	7.4%
28 Subtotal:	\$ 10,873	\$ 10,873	\$ 13,779	\$ 11,626	\$ 14,587	\$ 15,663	1,077	1,077	7.4%
29									
30 Operating Expenses									
31 Printing & Publications	3,000	3,200	3,000	3,000	3,000	3,000	0	0	0.0%
32 Election Expenses	5,500	5,500	6,700	6,000	7,000	7,000	0	0	0.0%
33 Training, Certs & Dues	7,000	8,000	3,000	7,000	7,000	8,000	1,000	1,000	14.3%
34 Website Maintenance/Updates	0	1,120	1,120	1,640	1,640	1,640	0	0	0.0%
35 Ordinance Enforcement	500	500	200	200	200	0	-200	-200	-100.0%
36 Broadcast/Recording	2,400	2,400	2,400	2,400	2,900	2,900	0	0	0.0%
37 Miscellaneous Expense	300	300	400	400	500	500	0	0	0.0%
38 Payroll Service Expense	5,200	5,400	5,500	5,500	0	0	0	0	0.0%
39 Mileage Reimbursement	2,300	3,000	2,000	2,000	3,000	4,000	1,000	1,000	33.3%
40 Office Supplies	3,600	3,600	4,500	4,500	5,000	5,500	500	500	10.0%
41 Postage & Bulk Mail	5,800	6,380	6,300	6,350	6,500	8,000	1,500	1,500	23.1%
42 Registry of Deeds	4,800	5,200	5,000	5,000	5,000	5,000	0	0	0.0%
43 Subtotal:	\$ 40,400	\$ 44,600	\$ 40,120	\$ 43,990	\$ 41,740	\$ 45,540	3,800	3,800	9.1%

	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Request	FY 23/24 Request	Incl/Dcr FY23-FY24	Incl/Dcr FY23- FY24	Notes
44									
45									
46									
47									
48									
49									
50									
51									
52									
53									
54									
55									
56									
57									
58									
59									
60									
61									
62									
63									
64									
65									
66									
67									
68									
69									
70									
71									
72									
73									
74									
75									

TOWN OF BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Inc/Dcr	Inc/Dcr	Inc/Dcr
	Budget	Budget	Budget	Budget	Request	Request	FY23-FY24	FY23-FY24	FY24
									Notes
GENERAL SERVICES BUDGET									
1	4,000	3,000	4,500	4,500	4,500	10,000	5,500	122.2%	
2	20,500	21,000	25,000	25,000	25,000	30,000	5,000	20.0%	
3	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
4	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
5	25,000	25,000	25,000	50,000	50,000	0	-50,000	-100.0%	Moved to Fire & Rescue Dept
6	\$ 51,500	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ -39,500	-45.7%	
7									
8									
9									
10									
DEBT SERVICE BUDGET									
11						48,712	48,712	0	
12						166,184	166,184	0	
13			163,838	166,184	166,184	20,508	0	0.0%	
14						102,522	0	0.0%	
15			76,048	154,662	153,150	151,599	-1,551	-1.0%	
16	43,336								
17	64,400	64,400	64,722	64,561	17,742	17,657	-85	-0.5%	Paid
18	17,067	17,067	17,909	17,827	10,525	15,489	0	0.0%	Last Payment
19	10,524	10,524	10,524	10,524	15,489	15,489	0	0.0%	Consolidated
20	15,489	15,489	15,489	15,489	15,489	15,489	0	0.0%	Consolidated
21	11,521	11,930	22,776	23,523					Consolidated
22	20,809	20,793	20,809	20,793					Consolidated
23	27,998	28,855	27,998	28,855					Consolidated
24	23,572	23,572	23,572	23,572					Consolidated
25	14,287	17,000	41,520	44,964					Consolidated
26	11,346	11,346	11,346	11,346					Consolidated
27	9,410	9,410	9,410	9,410					Consolidated
28	21,593	21,593	21,593	21,593					Consolidated
29	8,724	8,724	8,724	8,724					Consolidated
30	36,290	37,412	36,290	37,412					Consolidated
31		25,000							Consolidated
32									Consolidated
33									Consolidated
34									Consolidated
35	\$ 313,299	\$ 374,617	\$ 348,530	\$ 429,247	\$ 486,120	\$ 522,671	\$ 36,551	7.5%	

TOWN of BOWDOINHAM FY 2023/2024 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>FY 23/24</u>	<u>Incl/Dcr</u>	<u>FY23-</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY24</u>	
Town Facilities Maintenance									
1 Custodial & Supplies	5,000	5,000	5,000	7,000	7,000	7,000	0	0.0%	
2 Town Office Maint & Repair	6,000	6,000	7,500	5,000	7,500	7,500	2,500	50.0%	
3 Town Hall Maint, Repair, Utilities	0			5,300	6,000	6,000	700	13.2%	
4 Waterfront Maintenance & Repair	6,500	7,500	10,000	5,000	15,000	15,000	10,000	200.0%	Septic, Mooring (install, removal, repair) & Repairs
5 Waterfront Utilities	55,235	55,235	55,235	10,800	5,500	5,500	-5,300	-49.1%	Electric, Internet, Heat, Water
6 Hydrant Rental	11,000	12,540	13,500	60,000	60,000	60,000	0	0.0%	
7 Street Lighting	500	650	650	15,000	15,000	15,000	0	0.0%	
8 Memorial Day				750	750	750	0	0.0%	
9 Riverfront-Yellow Bldg Maint & Utilities				500	1,600	1,600	1,100	220.0%	
10 Town Landfill (Carding Machine Rd)				1,000	1,000	1,000	0	0.0%	
Town Facilities Maintenance:	\$ 84,235	\$ 86,925	\$ 90,385	\$ 91,885	\$ 110,350	\$ 119,350	9,000	8.2%	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET
FIRE & RESCUE DEPARTMENT**

	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Request	FY 23/24 Request	Inc/Dcr FY23-FY24	Inc/Dcr FY23- FY24	Notes
Administration									
1	16,477	16,840	17,210	17,817	20,800	72,800	52,000	250.0%	Full-time Chief
2	23,000	23,000	23,000	24,000	24,000	24,000	0	0.0%	
3	750	750	750	775	1,000				
4	\$ 40,227	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	\$ 96,800	51,000	111.4%	
5						7,405	7,405		Full-time Chief
6				650	1,000				
7									
8	\$ -	\$ -	\$ -	\$ 650	\$ 1,000	\$ 41,980	40,980	4098.0%	
9									
Operating Expense									
10									
11									
12	3,500	4,000	5,000	4,000	5,000	250,000	250,000	0.0%	Contract Services
13	1,000	1,000				5,000	0	0.0%	
14	4,000	4,000	12,000	13,000	15,000	15,000	0	0.0%	
15	750	750	750	1,000	1,500	1,500	0	0.0%	
16	600	600	700	500	500	500	0	0.0%	
17	2,500	2,500	2,500	3,000	3,000	3,000	0	0.0%	
18	2,000	2,000	1,500	1,500	2,000	3,000	1,000	50.0%	price increase on pager/radios/batteries
19	7,000	7,000	7,000	7,500	8,500	15,000	6,500	76.5%	price increase (PPE ensemble \$5000 +/-)
20	4,000	4,000	4,500	4,500	4,500	5,000	500	11.1%	add Portacount
21	6,500	6,500	6,500	6,500	8,500	8,500	0	0.0%	
22	8,000	8,000							
23	2,000	2,000							
24	\$ 41,850	\$ 42,350	\$ 40,450	\$ 41,500	\$ 48,500	\$ 306,500	258,000	532.0%	
25									
Utilities Expense									
26									
27	2,000	2,000	2,200	2,200	3,500	5,000	1,500	42.9%	Price increase and additional use by Age-Friendly for events.
28	2,500	2,500	2,500	2,500	3,500	5,000	1,500	42.9%	
29	300	300	300	300	400	500	100	25.0%	
30	1,500	1,500	1,500	1,800	1,200	3,120	1,920	160.0%	Fiber Internet, Voice Over Internet Phones
31	\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,800	\$ 8,600	\$ 13,620	5,020	58.4%	
32									
Vehicle Maintenance									
33									
34	2,500	3,000	3,400	3,000	3,000				
35	4,500	4,500	4,500	9,000	5,000	10,000	5,000	100.0%	Under Public Works
36	\$ 7,000	\$ 7,500	\$ 7,900	\$ 12,000	\$ 8,000	10,000	2,000	25.0%	
37									
38	\$ 95,377	\$ 96,740	\$ 95,810	\$ 103,542	\$ 111,900	\$ 468,900	357,000	319.0%	

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 2023/2024 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>FY 23/24</u>	<u>Inc/Dcr</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>Request</u>	<u>FY23-FY24</u>	<u>FY23-FY24</u>	<u>FY24</u>	
PERSONNEL										
1	8,443	9,629	9,841	10,038	10,628	11,400	772	772	7.3%	
2	1,873	1,914	1,956	1,985	2,340	2,880	540	540	23.1%	
3				500	1,000	1,000	0	0	0.0%	
4	789	883	902	958	1,069	1,169	100	100	9.4%	
5	\$ 11,105	\$ 12,426	\$ 12,699	\$ 13,481	\$ 15,037	\$ 16,449	1,412	1,412	9.4%	
6										
7	ACO									
8	840	840	600	400	400	240	-160	-160	-40.0%	
9	1,000	1,000	1,000	1,000	3,600	3,600	0	0	0.0%	
10	3,800	3,800	4,200	4,200	4,420	4,631	211	211	4.8%	
11	150	300	300	300	0	0	0	0	0.0%	
12					250	250	0	0	0.0%	
13	450	450	450	450	400	400	0	0	0.0%	
14	\$ 6,240	\$ 6,390	\$ 6,550	\$ 6,350	\$ 9,070	\$ 9,121	51	51	0.6%	
15										
16	HARBOR MASTER									
17	375	375	50	525	525	1,000	475	475	90.5%	
18	1,000	1,000	1,000	800	800	1,000	200	200	25.0%	
19	165	165	90	100	100	240	140	140	140.0%	
20	\$ 1,540	\$ 1,540	\$ 1,140	\$ 1,425	\$ 1,425	\$ 2,240	815	815	57.2%	
21										
22	\$ 18,885	\$ 20,356	\$ 20,389	\$ 21,256	\$ 25,532	\$ 27,810	2,279	2,279	8.9%	

TOWN of BOWDOINHAM FY 2023/2024 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>FY 23/24</u>	<u>Inc/Dcr</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>Request</u>	<u>FY23-FY24</u>	<u>FY23-FY24</u>	<u>FY24</u>	
Personnel										
1 Public Works Foreman	44,547			47,840	56,160	62,400	6,240	6,240	11.1%	
2 PW Personnel	63,273	148,612	175,109	119,325	133,120	199,680	66,560	66,560	50.0%	4 Full-time Employees
3 Allowance for Merit Wage Increase	2,156		3,502	3,343	3,786	\$ 5,242	1,456	1,456	38.5%	
4 Subtotal:	\$ 109,976	\$ 148,612	\$ 178,611	\$ 170,508	\$ 193,066	\$ 267,322	74,256	74,256	38.5%	
5 FICA	10,136	13,029	15,485	15,519	17,965	24,874	6,910	6,910	38.5%	
7 Health, Retirement & Benefits	52,471	64,706	51,142	76,164	88,122	132,655	44,533	44,533	50.5%	4 Full-time Employees
8 Subtotal:	\$ 62,607	\$ 77,735	\$ 66,627	\$ 91,683	\$ 106,087	\$ 157,529	51,443	51,443	48.5%	
9										
10 Operating Expense										
11 Printing/Pubs/Training	500	500	2,200	2,200	1,600	1,600	0	0	0.0%	
12 Miscellaneous	900	1,000	2,000	2,000	2,600	2,800	200	200	7.7%	
13 Vehicle Maintenance	12,000	9,000	17,000	15,000	20,000	28,000	8,000	8,000	40.0%	
14 Tools/Equip/Radios	4,000	5,000	5,000	5,000	5,000	5,500	500	500	10.0%	
15 Safety, Protect. Cloth & PPE	1,000	1,000	4,200	2,000	2,000	3,000	1,000	1,000	50.0%	
18 Building Maintenance	1,000	1,000	4,200	4,200	7,000	7,000	0	0	0.0%	
19 Subtotal:	\$ 24,400	\$ 16,500	\$ 30,400	\$ 30,400	\$ 38,200	\$ 47,900	9,700	9,700	25.4%	
20										
21 Utilities										
24 Telephone/Internet	2,700	3,500	2,700	1,400	2,000	2,000	0	0	0.0%	
25 Trash Removal	1,000	2,000	4,800	1,700	1,700	1,400	-300	-300	-17.6%	
26 Electricity	5,000	10,000	11,600	5,000	8,000	8,000	0	0	0.0%	
29 Heating	1,000	10,000	11,600	10,000	11,000	12,000	1,000	1,000	9.1%	
30 Subtotal:	\$ 10,450	\$ 15,500	\$ 19,100	\$ 18,100	\$ 22,700	\$ 23,400	700	700	3.1%	
31										
32 Highway Maintenance										
33 Mow/Grade/Culvert	4,000	5,000	5,700	6,000	10,000	10,000	0	0	0.0%	
34 Ditching/Gravel	20,000	20,000	10,000	20,000	30,000	30,000	0	0	0.0%	
35 Signage	700	1,000	2,000	1,500	1,500	2,000	500	500	33.3%	
36 Paving/Surf maint	4,000	5,000	17,500	5,000	30,000	30,000	0	0	0.0%	
37 Gas/Diesel	7,000	8,000	8,000	8,000	14,000	21,500	7,500	7,500	53.6%	Fire Dept (\$4,000)
38 Subtotal:	\$ 35,700	\$ 39,000	\$ 43,200	\$ 40,500	\$ 85,500	\$ 93,500	8,000	8,000	9.4%	
39										
40 Snow & Ice Removal										
41 Plowing & Sanding Contract(s)	17,300	17,800	0	25,000	25,000	0	-25,000	-25,000	-100.0%	
42 PW Overtime	22,523	27,103	27,311	32,353	41,769	57,834	16,065	16,065	38.5%	
43 Road Salt and Sand	90,000	99,500	100,000	90,000	100,000	110,000	10,000	10,000	10.0%	
44 Diesel (winter)	14,000	14,000	14,000	14,000	17,500	20,000	2,500	2,500	14.3%	
45 Winter Vehicle & Equip. Main.	20,000	12,000	20,000	20,000	25,000	30,000	5,000	5,000	20.0%	
46 Subtotal:	\$ 163,823	\$ 170,403	\$ 161,311	\$ 181,353	\$ 209,269	\$ 217,834	8,565	8,565	4.1%	
47										
48 Total Public Works Budget:	\$ 406,957	\$ 467,750	\$ 499,249	\$ 532,544	\$ 654,821	\$ 807,485	152,664	152,664	23.3%	

Title 23 §2705. Appropriation insufficient: When the amount appropriated is not sufficient to repair or maintain the ways, a road commissioner may, with the written consent of the municipal officers, pay an amount not exceeding 15% of the amount so appropriated in addition to the amount appropriated.

**TOWN of BOWDOINHAM 2023/2024 MUNICIPAL BUDGET
RECREATION & AGE-FRIENDLY**

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Inc/Dcr	Inc/Dcr	Inc/Dcr
	Budget	Budget	Budget	Budget	Request	Request	FY23-FY24	FY23-FY24	FY24
									Notes
Personnel									
Recreation Director & Age-Friendly Coordinator	18,050	18,727	20,879	29,047	39,468	52,000	12,532	31.8%	Full-time
Allowance for Merit Wage Increase	542			593	789	1,040	251	31.8%	
Subtotal:	\$ 18,592	\$ 18,727	\$ 20,879	\$ 29,640	\$ 40,257	\$ 53,040	12,783	31.8%	
Support & Benefits									
Health/Retirement						33,709	33,709		Full-time
Earned Paid Leave					1,000	0	-1,000	-100.0%	
FICA	1,422	1,433	1,597	2,267	3,080	4,058	978	31.8%	
Subtotal:	\$ 1,422	\$ 1,433	\$ 1,597	\$ 2,267	\$ 4,080	\$ 37,767	33,687	825.7%	
Operating Expenses									
Misc. Expense	1,800	1,000	1,000	1,000	1,000	1,000	0	0.0%	
Telephone						240			
Postage	300	300	100	250	250	100	-150	-60.0%	
Food Service Expense	2,000	3,000	3,300	3,300	3,300	3,500	200	6.1%	
Recreation Website	500					3,000	3,000		
Recreation Facilities	8,000	8,000	8,000	8,500	12,000	9,000	-3,000	-25.0%	
Operating Expenses	\$ 12,600	\$ 12,300	\$ 12,400	\$ 13,050	\$ 16,550	\$ 16,840	290	1.8%	
Athletic Program									
Program Expenses	6,000	6,000	8,500	9,000	8,500	8,500	0	0.0%	
Athletic Program Expense	\$ 6,000	\$ 6,000	\$ 8,500	\$ 9,000	\$ 8,500	\$ 8,500	0	0.0%	
Activities Program									
Activities	5,000	5,000	3,000	4,000	3,000	3,000	0	0.0%	
Activities Expense	\$ 5,000	\$ 5,000	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	0	0.0%	
Age-Friendly Initiative									
Programs & Events		1,700	100	2,000	2,300	2,000	-300	-13.0%	
Postage, Printing, advertising		300		620	470	470	-150	-24.2%	
Supplies		500	100	380	380	380	0	0.0%	
Subtotal:	\$ -	\$ 2,500	\$ 200	\$ 2,000	\$ 3,300	\$ 2,850	-450	-13.6%	
Recreation Budget:	\$ 43,614	\$ 45,960	\$ 46,576	\$ 59,958	\$ 75,687	\$ 121,997	46,310	61.2%	

Note: The Recreation Department is budgeted to receive \$21,200 in revenue. The net cost of the department to taxpayers is \$100,797.

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST
PLANNING, COMMUNITY DEVELOPMENT & CODE ENFORCEMENT**

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Inc/Dcr FY23- FY24	Notes
	Budget	Budget	Budget	Budget	Request	Request	Request	
Personnel								
1	19,900	20,752	21,595	21,700	24,500	26,425	1,925	7.9%
2	26,390	27,503	31,200	32,968	56,169	62,400	6,231	11.1%
3	926	964	2,132	659	1,613	1,777	163	10.1%
4	\$ 47,216	\$ 49,219	\$ 54,927	\$ 55,327	\$ 82,283	\$ 90,602	\$ 8,319	10.1%
5								
6								
Support & Benefits								
7	3,612	3,765	4,202	4,233	6,295	6,931	636	10.1%
8	24,426	23,761	26,466	30,627	42,193	43,233	1,040	2.5%
9	\$ 28,038	\$ 27,526	\$ 30,668	\$ 34,860	\$ 48,488	\$ 50,164	\$ 1,676	3.5%
10								
Operating Expenses								
11								
12	540	540	540	540	720	500	-220	-30.6%
13	1,500	1,500	500	500	1,500	2,500	1,000	66.7%
14	250	250	250	250	250	250	0	0.0%
15	500	500	150	250	1,250	1,250	0	0.0%
16	1,500	1,500	300	1,000	1,500	1,500	0	0.0%
17	500	500	500	500	500	500	0	0.0%
18	\$ 4,790	\$ 4,790	\$ 2,240	\$ 3,040	\$ 5,720	\$ 6,500	\$ 780	13.6%
19								
Planning Expenses								
20								
21	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
22	1,500	1,000	1,000	1,200	500	2,000	1,500	300.0%
23	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,200	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
24								
Age-Friendly Initiative								
25								
26	1,500							
27	500							
28	500							
29	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30								
31								
32	\$ 85,044	\$ 83,535	\$ 89,835	\$ 95,427	\$ 137,990	\$ 150,266	\$ 12,275	8.9%

TOWN of BOWDOINHAM FY 2023/2024 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>FY 23/24</u>	<u>Incl/Dcr</u>	<u>FY23-</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY24</u>	
1	8,000	8,000	15,000	15,000	10,000	15,000	5,000	50.0%	
2									
3	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	5,000	50.0%	
4									
5									
6									
7									
8	0	1,495	1,500	1,500	1,500	1,650	150	10.0%	
9					723	762	39	5.4%	
10			539			1,000	1,000		
11									
12		6,500	2,182						
13									
14									
15									
16	\$ -	\$ 7,995	\$ 4,221	\$ 1,500	\$ 2,223	\$ 3,412	1,189	53.5%	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET
CAPITAL RESERVE ACCOUNTS**

	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Request	FY 23/24 Request	Inc/Dcr FY23-FY24	Inc/Dcr FY23- FY24	Notes
<u>CAPITAL RESERVE ACCOUNTS</u>									
1	4,000	29,000	40,500	35,000	25,000	90,000	65,000	260.0%	
2	3,000	3,000	3,000	3,000	3,000	15,000	12,000	400.0%	
3	0	5,000	5,000	26,500	44,500	15,000	-29,500	-66.3%	
4				5,000	26,000	440,000	414,000	1592.3%	Includes \$350,000 for Roads & Paving
5			111,339	76,500	3,500	7,500	4,000	114.3%	Includes \$2,500 for future septic & \$5,000 "unassigned" (possible projects phones, cameras, locks, document storage)
6					26,000	67,000	41,000	157.7%	
7					4,000	10,000	6,000	150.0%	
8		5,000	5,000	3,000	500	2,000			
9						3,500			Budgeted to Capital Improvement Reserve
10									
11	\$ 7,000	\$ 37,000	\$ 164,839	\$ 149,000	\$ 132,500	\$ 650,000	517,500	390.6%	