

Bowdoinham Municipal Budget FY 2023/2024

Department Expenses	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
Administration	428,011	455,823	507,930	557,392	633,436	795,943	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	630,742	518,842	463.7%		
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	219,379	12,907	6.3%		
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	\$ 4,110,954	\$ 1,437,423	53.8%		
Revenues	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 22/23-23/24	Incl/Dcr 22/23-23/24		
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	\$ 2,412,460	\$ 1,456,677	152%		

TOWN OF BOWDOINHAM FY 2023/2024 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>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 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%	One part-time to full-time.
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%	One part-time to full-time.
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%	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	Inc/Dcr FY23-FY24	Inc/Dcr FY23- FY24	Notes
Planning Expenses									
44 Mapping Expense		3,000	1,500	3,000	3,000	4,000	1,000	33.3%	
45 Subtotal:		\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 4,000	1,000	33.3%	
Equipment Maint./Repair									
46 Equip. Replace/Repair/Computer Maint	7,000	8,000	1,000	5,000	4,500	4,500	0	0.0%	
47 Software Licenses	11,820	15,989	16,000	23,820	21,960	27,640	5,680	25.9%	
48 Postage Meter-Lease/Purchase	1,250	1,250	1,250	600	600	600	0	0.0%	
49 Copier Lease/Maint. Agreement	6,650	6,850	6,850	7,200	7,500	7,500	0	0.0%	
50 Subtotal:	\$ 26,720	\$ 32,089	\$ 25,100	\$ 36,620	\$ 34,560	\$ 40,240	5,680	16.4%	
Utilities Expense									
51 Electricity	3,300	4,077	4,700	4,500	5,500	5,500	0	0.0%	
52 Heating Expense	1,600	2,000	3,000	3,500	3,500	4,500	1,000	28.6%	
53 Water Service	1,100	1,400	1,500	1,500	1,000	600	-400	-40.0%	
54 Telephone (& Internet) Expense	2,700	3,200	3,200	3,200	6,000	5,000	-1,000	-16.7%	
55 Subtotal:	\$ 8,700	\$ 10,677	\$ 12,400	\$ 12,700	\$ 16,000	\$ 15,600	-400	-2.5%	
Risk Management									
56 Public Officials Liability	4,171	3,902	3,520	3,473	3,571	3,750	179	5.0%	
57 Employee Bonding	427	427	440	440	462	747	285	61.6%	
58 Worker's Comp	15,180	12,908	12,571	18,600	16,830	26,706	9,876	58.7%	
59 Unemployment	750	300	300	1,600	1,600	1,600	0	0.0%	
60 General Liability & Property	7,003	6,895	9,624	9,369	9,053	11,299	2,246	24.8%	
61 Vehicle and Mobile Equip Insurance	11,051	10,975	11,434	10,066	12,586	20,255	7,669	60.9%	
62 Fire Dept Ins.	9,692	9,894	10,000	10,000	8,520	2,000	-6,520	-76.5%	
63 Subtotal:	\$ 48,274	\$ 45,301	\$ 47,889	\$ 53,548	\$ 52,622	\$ 66,357	13,734	26.1%	
Subtotal Administrative Budget:	\$ 153,760	\$ 162,800	\$ 174,256	\$ 205,984	\$ 231,269	\$ 298,900	67,641	29.2%	
Total Personnel & Administrative	\$ 428,011	\$ 455,823	\$ 507,930	\$ 557,392	\$ 633,436	\$ 795,843	162,407	25.6%	

TOWN OF BOWDOINHAM FY 2023/2024 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>FY 23/24</u>	<u>Inc/Dcr</u>	<u>FY23- FY24</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>FY23-FY24</u>	<u>FY24</u>	
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	5,000	0	0.0%			
6	\$ 51,500	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ -39,500	-100.0%			Moved to Fire & Rescue Dept
7								-45.7%			
8											
DEBT SERVICE BUDGET											
10											
11											
12											
13											
14											
15											
16	43,336						48,712		48,712	0	0.0%
17	64,400						166,184		166,184	0	0.0%
18	17,067						20,508		20,508	0	0.0%
19	10,524	25,000					102,522		102,522	0	0.0%
20	15,489	71,500					153,150		151,599	-1,551	-1.0%
21	11,521										0
22	22,776										0
23	20,809										0
24	27,998										0
25	23,572										0
26	14,287										0
27	41,520										0
28	11,346										0
29	9,410										0
30	21,593										0
31	8,724										0
32	36,290										0
33											0
34											0
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>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>	
Town Facilities Maintenance										
1 Custodial & Supplies	5,000	5,000	5,000	5,000	7,000	7,000	0	0	0.0%	
2 Town Office Maint & Repair	6,000	6,000	7,500	7,500	5,000	7,500	2,500	2,500	50.0%	
3 Town Hall Maint, Repair, Utilities	0	0	0	0	5,300	6,000	700	700	13.2%	
4 Waterfront Maintenance & Repair	6,500	7,500	10,000	10,000	5,000	15,000	10,000	10,000	200.0%	Septic, Mooring (install, removal, repair) & Repairs
5 Waterfront Utilities	55,235	55,235	55,235	55,235	10,800	5,500	-5,300	-5,300	-49.1%	Electric, Internet, Heat, Water
6 Hydrant Rental	11,000	12,540	13,500	13,500	60,000	60,000	0	0	0.0%	
7 Street Lighting	500	650	650	650	15,000	15,000	0	0	0.0%	
8 Memorial Day					750	750	0	0	0.0%	
9 Riverfront-Yellow Bldg Maint & Utilities					500	1,600	1,100	1,100	220.0%	
10 Town Landfill (Carding Machine Rd)					1,000	1,000	0	0	0.0%	
11 Town Facilities Maintenance:	\$ 84,235	\$ 86,925	\$ 90,385	\$ 91,885	\$ 110,350	\$ 119,350	9,000	9,000	8.2%	

**TOWN of BOWDOINHAM FY 2023/2024 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>FY 23/24</u>	<u>Inc/Dcr</u> <u>FY23-</u> <u>FY24</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>Inc/Dcr</u> <u>FY23-FY24</u>	
Administration								
1	16,477	16,840	17,210	17,817	20,800	72,800	52,000	250.0%
2	23,000	23,000	23,000	24,000	24,000	35,000	11,000	45.8%
3	750	750	750	775	1,000			
4	\$ 40,227	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	\$ 107,800	62,000	135.4%
5						8,247	8,247	
6				650	1,000	34,575		
7								Full-time Chief Increase for Ambulance Drivers
8	\$ -	\$ -	\$ -	\$ 650	\$ 1,000	\$ 42,822	41,822	4182.2%
9								
Operating Expense								
11								
12								
13	3,500	4,000	5,000	4,000	5,000	5,000	0	0.0%
14	1,000	1,000						
15	4,000	4,000	12,000	13,000	15,000	15,000	0	0.0%
16	750	750	750	1,000	1,500	1,500	0	0.0%
17	600	600	700	500	500	500	0	0.0%
18	2,500	2,500	2,500	3,000	3,000	3,000	0	0.0%
19	2,000	2,000	1,500	1,500	2,000	3,000	1,000	50.0%
20	7,000	7,000	7,000	7,500	8,500	15,000	6,500	76.5%
21	4,000	4,000	4,500	4,500	4,500	5,000	500	11.1%
22	6,500	6,500	6,500	6,500	8,500	8,500	0	0.0%
23	8,000	8,000						
24	2,000	2,000						
25	\$ 41,850	\$ 42,350	\$ 40,450	\$ 41,500	\$ 48,500	456,500	408,000	841.2%
26								
Utilities Expense								
28	2,000	2,000	2,200	2,200	3,500	5,000	1,500	42.9%
29	2,500	2,500	2,500	2,500	3,500	5,000	1,500	42.9%
30	300	300	300	300	400	500	100	25.0%
31	1,500	1,500	1,500	1,800	1,200	3,120	1,920	160.0%
32	\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,800	\$ 8,600	\$ 13,620	5,020	58.4%
33								
Vehicle Maintenance								
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%
36								
37	\$ 7,000	\$ 7,500	\$ 7,900	\$ 12,000	\$ 8,000	10,000	2,000	25.0%
38								
39	\$ 95,377	\$ 96,740	\$ 95,810	\$ 103,542	\$ 111,900	\$ 630,742	518,842	463.7%

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

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%	
6 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
7 Subtotal:	\$ 62,607	\$ 77,735	\$ 66,627	\$ 91,683	\$ 106,087	\$ 157,529	51,443	51,443	48.5%	
8										
9 Operating Expense										
10 Printing/Pubs/Training	500	500	2,200	2,200	1,600	1,600	0	0	0.0%	
11 Miscellaneous	900	1,000	2,000	2,000	2,600	2,800	200	200	7.7%	
12 Vehicle Maintenance	12,000	9,000	17,000	15,000	20,000	28,000	8,000	8,000	40.0%	
13 Tools/Equip/Radios	4,000	5,000	5,000	5,000	5,000	5,500	500	500	10.0%	
14 Safety, Protect. Cloth & PPE				2,000	2,000	3,000	1,000	1,000	50.0%	
15 Building Maintenance	1,000	1,000	4,200	4,200	7,000	7,000	0	0	0.0%	
16 Subtotal:	\$ 24,400	\$ 16,500	\$ 30,400	\$ 30,400	\$ 38,200	\$ 47,900	9,700	9,700	25.4%	
17										
18 Utilities										
19 Telephone/Internet	2,700	3,500	2,700	1,400	2,000	2,000	0	0	0.0%	
20 Trash Removal	1,000	2,000	4,800	1,700	8,000	1,400	-300	-300	-17.6%	
21 Electricity	5,000	10,000	11,600	5,000	8,000	8,000	0	0	0.0%	
22 Heating		10,000	11,600	10,000	11,000	12,000	1,000	1,000	9.1%	
23 Subtotal:	\$ 10,450	\$ 15,500	\$ 19,100	\$ 18,100	\$ 22,700	\$ 23,400	700	700	3.1%	
24										
25 Highway Maintenance										
26 Mow/Grader/Culvert	4,000	5,000	5,700	6,000	10,000	10,000	0	0	0.0%	
27 Ditching/Gravel	20,000	20,000	10,000	20,000	30,000	30,000	0	0	0.0%	
28 Signage	700	1,000	2,000	1,500	1,500	2,000	500	500	33.3%	
29 Paving/Surf maint	4,000	5,000	17,500	5,000	30,000	30,000	0	0	0.0%	
30 Gas/Diesel	7,000	8,000	8,000	8,000	14,000	21,500	7,500	7,500	53.6%	Fire Dept (\$4,000)
31 Subtotal:	\$ 35,700	\$ 39,000	\$ 43,200	\$ 40,500	\$ 85,500	\$ 93,500	8,000	8,000	9.4%	
32										
33 Snow & Ice Removal										
34 Plowing & Sanding Contract(s)	17,300	17,800	0	25,000	25,000	0	-25,000	-25,000	-100.0%	
35 PW Overtime	22,523	27,103	27,311	32,353	41,769	57,834	16,065	16,065	38.5%	
36 Road Salt and Sand	90,000	99,500	100,000	90,000	100,000	110,000	10,000	10,000	10.0%	
37 Diesel (winter)	14,000	14,000	14,000	14,000	17,500	20,000	2,500	2,500	14.3%	
38 Winter Vehicle & Equip. Main.	20,000	12,000	20,000	20,000	25,000	30,000	5,000	5,000	20.0%	
39 Subtotal:	\$ 163,823	\$ 170,403	\$ 161,311	\$ 181,353	\$ 209,269	\$ 217,834	8,565	8,565	4.1%	
40										
41 Total Public Works Budget:	\$ 406,957	\$ 467,750	\$ 499,249	\$ 532,544	\$ 654,921	\$ 807,485	152,664	152,664	23.3%	
42										
43										
44										
45										
46										
47										
48										

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 FY 2023/2024 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>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 Recycling Personnel	36,218	36,686	43,100	31,296	33,142	34,580	1,438	1,438	4.3%	
2 Recycling Director	19,162	21,405	21,875	25,229	28,997	31,200	2,203	2,203	7.6%	
3 Allowance Merit Wage Increases (2%)	1,108			1,131	1,243	1,316	73	73	5.9%	
4 Subtotal:	\$ 56,488	\$ 58,091	\$ 64,975	\$ 57,656	\$ 63,382	\$ 67,096	\$ 3,713	\$ 3,713	5.9%	
5										
6 Support & Benefits										
7 FICA	4,321	4,444	4,971	4,457	4,925	5,248	322	322	6.5%	
8 Earned Paid Leave				600	1,000	1,500	500	500	50.0%	
9 Health & Retirement benefits	2,336	2,000	2,954	3,600	3,765	3,886	121	121	3.2%	
10 Subtotal:	\$ 6,657	\$ 6,444	\$ 7,925	\$ 8,657	\$ 9,690	\$ 10,634	\$ 943	\$ 943	9.7%	
11										
12 Operating Expenses										
13 Training					750	750	0	0	0.0%	
14 Misc. Expense	3,275	3,375	3,375	2,000	3,000	2,500	-500	-500	-16.7%	
15 Vehicle/Equipment Maintenance	3,000	3,000	3,000	500	750	500	-250	-250	-33.3%	
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	2,400	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	750	0	0	0.0%	
22 Subtotal:	\$ 28,032	\$ 30,243	\$ 28,367	\$ 3,250	\$ 5,250	\$ 4,500	\$ -750	\$ -750	-14.3%	
23										
24 Utilities Expense										
25 Electricity-& Telephone	1,100	1,100	1,300	750	650	650	0	0	0.0%	
26 Subtotal:	\$ 1,100	\$ 1,100	\$ 1,300	\$ 750	\$ 650	\$ 650	\$ 0	\$ 0	0.0%	
27										
28 Recycling & Disposal Expenses										
29 Single Stream Contract	2,500	3,000	35,000	24,000	33,000	37,000	4,000	4,000	12.1%	
30 General Disposal	5,500	6,000	6,000	1,500	1,500	1,500	0	0	0.0%	
31 Curbside Pickup Contract	65,000	66,500	66,500	67,000	67,500	68,000	500	500	0.7%	
32 Trash Disposal	17,000	17,500	22,020	23,000	24,000	28,500	4,500	4,500	18.8%	
33 Hazardous Waste	3,000	2,000	3,500	2,500	1,500	1,500	0	0	0.0%	
34 Subtotal:	\$ 93,000	\$ 95,000	\$ 133,020	\$ 118,000	\$ 127,500	\$ 136,500	\$ 9,000	\$ 9,000	7.1%	
35										
36 Solid Waste & Recycling Budget:	\$ 185,277	\$ 190,878	\$ 235,587	\$ 188,313	\$ 206,472	\$ 219,379	\$ 12,907	\$ 12,907	6.3%	

Note: The Department is estimated to receive revenue in the amount of \$107,000. The net cost to taxpayers for this department is \$112,379.

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

	<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>FY23-FY24</u>	<u>Inc/Dcr</u> <u>FY24</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>			
Personnel									
1 Recreation Director & Age-Friendly	18,050	18,727	20,879	29,047	39,468	52,000	12,532	31.8%	Full-time
2 Coordinator	542			593	789	1,040	251	31.8%	
3 Allowance for Merit Wage Increase									
4 Subtotal:	\$ 18,592	\$ 18,727	\$ 20,879	\$ 29,640	\$ 40,257	\$ 53,040	12,783	31.8%	
Support & Benefits									
6 Health/Retirement					1,000	33,709	33,709		Full-time
7 Earned Paid Leave					3,080	4,058	-1,000	-100.0%	
8 FICA	1,422	1,433	1,597	2,267	3,080	4,058	978	31.8%	
11 Subtotal:	\$ 1,422	\$ 1,433	\$ 1,597	\$ 2,267	\$ 4,080	\$ 37,767	33,687	825.7%	
Operating Expenses									
14 Misc. Expense	1,800	1,000	1,000	1,000	1,000	1,000	0	0.0%	
15 Telephone						240			
16 Postage	300	300	100	250	250	100	-150	-60.0%	
17 Food Service Expense	2,000	3,000	3,300	3,300	3,300	3,500	200	6.1%	
18 Recreation Website	500					3,000	3,000		
19 Recreation Facilities	8,000	8,000	8,000	8,500	12,000	9,000	-3,000	-25.0%	
20 Operating Expenses	\$ 12,600	\$ 12,300	\$ 12,400	\$ 13,050	\$ 16,550	\$ 16,840	290	1.8%	
Athletic Program									
23 Program Expenses	6,000	6,000	8,500	9,000	8,500	8,500	0	0.0%	
24 Athletic Program Expense	\$ 6,000	\$ 6,000	\$ 8,500	\$ 9,000	\$ 8,500	\$ 8,500	0	0.0%	
Activities Program									
27 Activities	5,000	5,000	3,000	4,000	3,000	3,000	0	0.0%	
28 Activities Expense	\$ 5,000	\$ 5,000	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	0	0.0%	
Age-Friendly Initiative									
31 Programs & Events		1,700	100	2,000	2,300	2,000	-300	-13.0%	
32 Postage, Printing, advertising		300		620	620	470	-150	-24.2%	
33 Supplies		500	100	380	380	380	0	0.0%	
34 Subtotal:	\$ -	\$ 2,500	\$ 200	\$ 2,000	\$ 3,300	\$ 2,850	-450	-13.6%	
35 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	Incl/Dcr FY23- FY24	Incl/Dcr FY23-FY24	Incl/Dcr FY24	Notes
	Budget	Budget	Budget	Budget	Request	Request				
Personnel										
1	19,900	20,752	21,595	21,700	24,500	26,425	1,925	1,925	7.9%	
2	26,390	27,503	31,200	32,968	56,169	62,400	6,231	6,231	11.1%	
3	926	964	2,132	659	1,613	1,777	163	163	10.1%	
4	\$ 47,216	\$ 49,219	\$ 54,927	\$ 55,327	\$ 82,283	\$ 90,602	8,319	8,319	10.1%	35% Planning/65% TIF budget
5										
6	Support & Benefits									
7	3,612	3,765	4,202	4,233	6,295	6,931	636	636	10.1%	
8	24,426	23,761	26,466	30,627	42,193	43,233	1,040	1,040	2.5%	
9	\$ 28,038	\$ 27,526	\$ 30,668	\$ 34,860	\$ 48,488	\$ 50,164	1,676	1,676	3.5%	
10										
11	Operating Expenses									
12	540	540	540	540	720	500	-220	-220	-30.6%	
13	1,500	1,500	500	500	1,500	2,500	1,000	1,000	66.7%	
14	250	250	250	250	250	250	0	0	0.0%	
15	500	500	150	250	1,250	1,250	0	0	0.0%	
16	1,500	1,500	300	1,000	1,500	1,500	0	0	0.0%	
17	500	500	500	500	500	500	0	0	0.0%	
18	\$ 4,790	\$ 4,790	\$ 2,240	\$ 3,040	\$ 5,720	\$ 6,500	780	780	13.6%	
19										
20	Planning Expenses									
21	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0.0%	
22	1,500	1,000	1,000	1,200	500	2,000	1,500	1,500	300.0%	
23	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,200	\$ 1,500	\$ 3,000	\$ 1,500	\$ 1,500	100.0%	
24										
25	Age-Friendly Initiative									
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	12,275	8.9%	

TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET
CONTINGENCY & ORGANIZATION REQUESTS

	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	Notes
1	8,000	8,000	15,000	15,000	10,000	15,000	5,000	5,000	50.0%
2									
3	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	5,000	5,000	50.0%
4									
5									
6									
7									
8									
9	0	1,495	1,500	1,500	1,500	1,650	150	150	10.0%
10			539		723	762	39	39	5.4%
11						1,000	1,000	1,000	
12									
13		6,500	2,182						
14									
15									
16	\$ -	\$ 7,995	\$ 4,221	\$ 1,500	\$ 2,223	\$ 3,412	1,189	1,189	53.5%

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

	<u>FY 18/19</u> <u>Budget</u>	<u>FY 19/20</u> <u>Budget</u>	<u>FY 20/21</u> <u>Budget</u>	<u>FY 21/22</u> <u>Budget</u>	<u>FY 22/23</u> <u>Request</u>	<u>FY 23/24</u> <u>Request</u>	<u>Inc/Dct</u> <u>FY23-FY24</u>	<u>Inc/Dct</u> <u>FY23-FY24</u>	<u>Notes</u>
CAPITAL RESERVE ACCOUNTS									
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									
7									
8					26,000	67,000	41,000	157.7%	
9		5,000	5,000	3,000	4,000	10,000	6,000	150.0%	
10					500	2,000			Budgeted to Capital Improvement Reserve
11	\$ 7,000	\$ 37,000	\$ 164,839	\$ 149,000	\$ 132,500	\$ 650,000	\$ 517,500	390.6%	