

Bowdoinham Municipal Budget FY 2024/2025

	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Budget Request	Increase/Decrease	Increase/Decrease	
Department Expenses									Comments
Administration	455,823	507,930	557,392	633,436	795,740	810,867	15,126	1.9%	
General Services	51,000	86,500	86,500	86,500	47,000	47,000	0	0.0%	
Debt Services	374,617	348,530	429,247	486,120	522,671	697,361	174,690	33.4%	
Fire & Rescue Department	96,740	95,810	103,542	111,900	383,900	412,008	28,108	7.3%	
Town Facilities Maintenance	86,925	90,385	91,885	110,350	119,350	106,850	-12,500	-10.5%	
Animal Control/Harbor Master	20,356	20,389	21,256	25,532	27,810	38,809	10,998	39.5%	
Public Works	467,750	499,249	532,544	654,821	807,485	883,528	76,043	9.4%	
Solid Waste & Recycling	190,878	235,587	188,313	206,472	219,379	217,946	-1,433	-0.7%	
Recreation & Community Services	45,960	46,576	59,958	75,687	121,997	153,864	31,867	26.1%	
Planning, Development & Codes	83,535	89,835	95,427	137,990	150,266	150,214	-52	0.0%	
Contingency	8,000	15,000	15,000	10,000	15,000	0	-15,000	-100.0%	
Organization Requests	7,995	4,221	1,500	2,223	3,412	2,695	-717	-21.0%	
Capital Reserves	37,000	164,839	149,000	132,500	650,000	650,000	0	0.0%	
TOTAL EXPENSES	\$ 1,926,579	\$ 2,174,851	\$ 2,331,562	\$ 2,673,532	\$ 3,864,010	\$ 4,161,141	\$ 297,131	7.7%	
Revenues									
Non-Property Tax Revenues	893,164	877,765	960,071	994,948	1,030,494	1,122,625	92,131	8.94%	
Undesignated Fund Balance	140,000	140,000	140,000	100,000	0	0	0	0.0%	
Homestead Reimbursement	168,906	231,000	200,000	232,000	250,000	310,000	60,000	24.00%	
Municipal Revenue Sharing	174,015	220,000	241,000	390,000	415,000	550,000	135,000	32.53%	
BETE Reimbursement	1,065	1,000	1,000	800	3,000	13,000	10,000	333.33%	
TOTAL (Non-Property Tax) REVENUES	\$ 1,377,150	\$ 1,469,765	\$ 1,542,071	\$ 1,717,748	\$ 1,698,494	\$ 1,995,625	\$ 297,131	17.49%	
NET MUNICIPAL BUDGET	\$ 549,429	\$ 705,086	\$ 789,491	\$ 955,784	\$ 2,165,516	\$ 2,165,516	\$ 0	0%	

TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST

ADMINISTRATION

	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Request	Inc/Dcr FY24- FY25	Notes
Personnel								
1 Town Manager Salary	94,039	91,980	82,000	87,000	92,000	102,000	10,000	10.9%
2 Administrative Personnel	116,778	150,224	148,087	171,425	204,880	212,200	7,320	3.6%
3 Allowance for Merit Wage Increases(2%)	3,881	3,004	3,342	3,429	4,098	4,244	146	3.6%
4 Assessing Personnel	16,502	18,720	19,781	35,000	40,000			
5 Subtotal:	\$ 231,200	\$ 263,928	\$ 253,210	\$ 296,854	\$ 340,978	\$ 318,444	-22,534	-6.6%
6								
7 Support & Benefits								
8 FICA/Medicare (7.65%)	17,687	20,190	19,371	22,709	26,085	24,361	-1,724	-6.6%
9 Health, Retirement & Benefits	44,137	49,555	78,827	82,614	129,881	133,481	3,600	2.8%
10 Paid Medical Leave Payroll Tax						1,592	1,592	
11 Subtotal:	\$ 61,823	\$ 69,745	\$ 98,198	\$ 105,323	\$ 155,966	\$ 159,434	3,468	2.2%
12								
13 Subtotal Personnel Svcs Budget:	\$ 293,023	\$ 333,673	\$ 351,407	\$ 402,177	\$ 496,943	\$ 477,878	-19,065	-3.8%
14								
15 Professional Services								
16 Legal Expense	5,500	10,000	20,000	20,000	85,000	50,000	-35,000	-41.2%
17 Maine Municipal Assoc. Dues	3,810	3,818	4,000	4,250	4,500	4,500	0	0.0%
18 Municipal Audit Services	6,950	7,150	8,000	9,500	12,000	12,000	0	0.0%
19 IT Services				10,000	10,000	10,000	0	0.0%
20 Assessing Services		12,500	12,500	25,000	40,000	40,000	40,000	
21 Subtotal:	\$ 16,260	\$ 33,468	\$ 44,500	\$ 68,750	\$ 111,500	\$ 116,500	5,000	4.5%
22								
23 Boards & Stipends								
24 Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%
25 Election Stipends	2,300	5,000	3,000	5,300	5,500	6,500	1,000	18.2%
26 Health Officer		750	750	750	750	750	0	0.0%
27 Cemetery Sexton	550	550	550	1,000	1,800	2,000	200	11.1%
28 FICA/Medicare (7.65%) & Leave Payroll Tax	1,120	979	826	1,037	1,113	1,284	171	15.3%
29 Subtotal:	\$ 10,873	\$ 13,779	\$ 11,626	\$ 14,587	\$ 15,663	\$ 17,034	1,371	8.8%
30								
31 Operating Expenses								
32 Printing & Publications	3,200	3,000	3,000	3,000	3,000	3,000	0	0.0%
33 Election Expenses	5,500	6,700	6,000	7,000	7,000	8,000	1,000	14.3%
34 Training, Certs & Dues	8,000	3,000	7,000	7,000	8,000	8,000	0	0.0%
35 Website Maintenance/Updates	1,200	1,120	1,640	1,640	1,640	3,440	1,800	109.8%
36 Ordinance Enforcement	500	200	200	200	0	0	0	0.0%
37 Broadcast/Recording	2,400	2,400	2,400	2,900	2,900	2,990	90	3.1%
38 Miscellaneous Expense	300	400	400	500	500	500	0	0.0%
39 Payroll Service Expense	5,400	5,500	5,500	0	0	0	0	0.0%
40 Mileage Reimbursement	3,000	2,000	2,000	3,000	4,000	4,000	0	0.0%
41 Office Supplies	3,600	4,500	4,500	5,000	5,500	6,000	500	9.1%
42 Postage & Bulk Mail	6,380	6,300	6,350	6,500	8,000	8,000	0	0.0%
43 Registry of Deeds	5,200	5,000	5,000	5,000	5,000	5,000	0	0.0%
44 Subtotal:	\$ 44,600	\$ 40,120	\$ 43,990	\$ 41,740	\$ 45,540	\$ 48,930	3,390	7.4%

New State Law Regarding Paid Family and Medical Leave

Proposed Legal Reserve of \$35,000 to supplement reduction.

IT Support and Monitoring
We now have contracted services.

Presidential Election

Presidential Election

New - Website Hosting \$150/month

Town Hall Streams, Zoom and Project Broadcast

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Request	Inc/Dcr	Inc/Dcr	Inc/Dcr
	Budget	Budget	Budget	Budget	Budget	Budget		FY24-FY25	FY24-FY25	FY24-FY25
										Notes
45										
46										
47	3,000	1,500	3,000	3,000	4,000	3,500	3,500	-500	-16.7%	
48	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 4,000	\$ 3,500	\$ 3,500	-500	-12.5%	
49										
50										
51	8,000	1,000	5,000	4,500	4,500	5,000	5,000	500	11.1%	3 Computers/Year
52	15,989	16,000	23,820	21,960	27,640	32,600	32,600	4,960	17.9%	
53	1,250	1,250	600	600	600	600	600	0	0.0%	
54	6,850	6,850	7,200	7,500	7,500	7,000	7,000	-500	-6.7%	
55	\$ 32,089	\$ 25,100	\$ 36,620	\$ 34,560	\$ 40,240	\$ 45,200	\$ 45,200	4,960	12.3%	
56										
57										
58	4,077	4,700	4,500	5,500	5,500	5,000	5,000	-500	-9.1%	
59	2,000	3,000	3,500	3,500	4,500	4,500	4,500	0	0.0%	
60	1,400	1,500	1,500	1,000	600	500	500	-100	-16.7%	
61	3,200	3,200	3,200	6,000	5,000	5,500	5,500	500	10.0%	
62	\$ 10,677	\$ 12,400	\$ 12,700	\$ 16,000	\$ 15,600	\$ 15,500	\$ 15,500	-100	-0.6%	
63										
64										
65	3,902	3,520	3,473	3,571	3,647	3,804	3,804	157	4.3%	
66	427	440	440	462	747	705	705	-42	-5.6%	
67	12,908	12,571	18,600	16,830	26,706	46,706	46,706	20,000	74.9%	
68	300	300	1,600	1,600	1,600	1,600	1,600	0	0.0%	
69	6,895	9,624	9,369	9,053	11,299	12,453	12,453	1,154	10.2%	
70	10,975	11,434	10,066	12,586	20,255	19,058	19,058	-1,198	-5.9%	Volunteer Firefighter Insurance & Rescue
71	9,894	10,000	10,000	8,520	2,000	2,000	2,000	0	0.0%	
72	\$ 45,301	\$ 47,889	\$ 53,548	\$ 52,622	\$ 66,254	\$ 86,325	\$ 86,325	20,071	30.3%	
73										
74	\$ 162,800	\$ 174,256	\$ 205,984	\$ 231,259	\$ 298,797	\$ 332,989	\$ 332,989	34,192	11.4%	
75										
76	\$ 455,823	\$ 507,930	\$ 557,392	\$ 633,436	\$ 795,740	\$ 810,867	\$ 810,867	15,126	1.9%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE**

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Incl/Dcr FY24- FY25	Notes
	Budget	Budget	Budget	Budget	Budget	Request	Incl/Dcr FY24- FY25	
<u>GENERAL SERVICES BUDGET</u>								
1	3,000	4,500	4,500	4,500	10,000	10,000	0	0.0%
2	21,000	25,000	25,000	25,000	30,000	30,000	0	0.0%
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	50,000	50,000	5,000	5,000	0	0.0%
6	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ 47,000	0	0.0%
7								Moved to Fire & Rescue Dept
8								
9								
<u>DEBT SERVICE BUDGET</u>								
10								
11							31,378	
12							145,000	
13					48,712	48,712	0	
14		163,838	166,184	166,184	166,184	166,184	0	0.0%
15				20,508	20,508	20,508	0	0.0%
16	25,000			102,522	102,522	102,522	0	0.0%
17	71,500	76,048	154,662	153,150	151,599	149,994	-1,605	-1.0%
18	64,400	64,722	64,561					
19	17,067	17,909	17,827	17,742	17,657	17,572	-85	-0.5%
20	10,524	10,524	10,524	10,525				
21	15,489	15,489	15,489	15,489	15,489	15,491	2	0.0%
22	11,930							
23	23,523							
24	20,793							
25	28,855							
26	23,572							
27	17,000							
28	44,964							Consolidated
29	11,346							Consolidated
30	9,410							Consolidated
31	21,593							Consolidated
32	8,724							Consolidated
33	37,412							Consolidated
34	25,000							Consolidated
35								
36	\$ 374,617	\$ 348,530	\$ 429,247	\$ 486,120	\$ 522,671	\$ 697,361	174,690	33.4%

TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
TOWN FACILITIES MAINTENANCE

	<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>FY 24/25</u>	<u>Incl/Dcr</u> <u>FY24-</u> <u>FY25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	
Town Facilities Maintenance								
1 Custodial & Supplies	5,000	5,000	7,000	7,000	7,000	7,000	0	0.0%
2 Town Office Maint & Repair	6,000	6,000	5,000	7,500	7,500	10,000	2,500	33.3%
3 Town Hall Maint, Repair, Utilities	7,500	10,000	5,300	5,300	6,000	1,000	-5,000	-83.3%
4 Waterfront Maintenance & Repair			5,000	5,000	15,000	10,000	-5,000	-33.3%
5 Waterfront Utilities			10,800	10,800	5,500	5,500	0	0.0%
6 Hydrant Rental	55,235	55,235	60,000	60,000	60,000	60,000	0	0.0%
7 Street Lighting	12,540	13,500	15,000	15,000	15,000	10,000	-5,000	-33.3%
8 Memorial Day	650	650	750	750	750	750	0	0.0%
9 Riverfront-Yellow Bldg Maint & Utilities			500	500	1,600	1,600	0	0.0%
10 Town Landfill (Carding Machine Rd)			1,000	1,000	1,000	1,000	0	0.0%
11 Town Facilities Maintenance:	\$ 86,925	\$ 90,385	\$ 91,385	\$ 110,350	\$ 119,350	\$ 106,950	\$ (12,500)	-11.3%

Navigation Aids moved to Harbor Master Dept.
 Electric, Internet, Heat, Water

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
FIRE & RESCUE DEPARTMENT**

	<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>FY 24/25</u>	<u>Request</u>	<u>FY24- FY25</u>	<u>Inc/Dcr FY24- FY25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY24- FY25</u>	<u>FY24- FY25</u>	
Administration										
1 Fire Chief Salary	16,840	17,210	17,817	20,800	23,565	80,393	56,828	273.2%	Full-time Fire Chief	
2 Fire & Rescue Volunteers	23,000	23,000	24,000	24,000	24,000	28,000	4,000	16.7%		
2 Emergency Management Dir.	750	750	775	1,000	1,000					
3 Allowance for Merit Wage Increases						1,607	1,607			
4 Subtotal:	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	\$ 48,565	\$ 110,000	\$ 61,435	126.5%		
Support & Benefits										
5 FICA/Medicare (7.65%)					3,715	8,415	4,700			
6 Paid Medical Leave Payroll Tax					550	550	550			
7 Health, Retirement & Benefits					35,035	35,035	35,035			
8 Earned Paid Leave			650	1,000	1,500	0	-1,500	-150.0%		
9 Subtotal:	\$ -	\$ -	\$ 650	\$ 1,000	\$ 5,215	\$ 44,000	\$ 38,785	743.7%		
10										
Operating Expense										
11 EMS - Ambulance Services					250,000	177,658	-72,342	0.0%	Lisbon EMS Contract	
12 Training	4,000	5,000	4,000	5,000	5,000	5,000	0	0.0%		
13 Mileage	1,000							0.0%		
14 Equipment	4,000	12,000	13,000	15,000	15,000	15,000	0	0.0%		
15 Dues/Memberships	750	750	1,000	1,500	1,500	1,500	0	0.0%		
16 Office Supplies	600	700	500	500	500	500	0	0.0%		
17 Physicals/Innoculations	2,500	2,500	3,000	3,000	3,000	3,000	0	0.0%		
18 Radio Purchase & Repair	2,000	1,500	1,500	2,000	3,000	3,000	0	0.0%		
19 Personal Protective Clothing	7,000	7,000	7,500	8,500	15,000	15,000	0	0.0%		
20 Equipment Testing	4,000	4,500	4,500	4,500	5,000	5,000	0	0.0%		
21 Building Maintenance	6,500	6,500	6,500	8,500	8,500	8,500	0	0.0%		
22 Fire Suppression Equipment	8,000									
23 Print/Publications/Train	2,000									
24 Subtotal:	\$ 42,350	\$ 40,450	\$ 41,500	\$ 48,500	\$ 306,500	\$ 234,158	\$ -72,342	-23.6%		
25										
26										
Utilities Expense										
27 Electricity	2,000	2,200	2,200	3,500	5,000	4,750	-250	-7.1%		
28 Heating Expense	2,500	2,500	2,500	3,500	5,000	5,000	0	0.0%		
29 Water Service	300	300	300	400	500	500	0	0.0%		
30 Telephone & Internet	1,500	1,500	1,800	1,200	3,120	3,600	480	40.0%		
31 Subtotal:	\$ 6,300	\$ 6,500	\$ 6,800	\$ 8,600	\$ 13,620	\$ 13,850	\$ 230	1.7%		
32										
33										
Vehicle Maintenance										
34 Diesel	3,000	3,400	3,000	3,000					Under Public Works	
35 Vehicle Maintenance	4,500	4,500	9,000	5,000	10,000	10,000	0	0.0%		
36 Subtotal:	\$ 7,500	\$ 7,900	\$ 12,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 0	0.0%		
37										
38										
39 Fire & Rescue Department Bud	\$ 96,740	\$ 95,810	\$ 103,542	\$ 111,900	\$ 383,900	\$ 412,008	\$ 28,108	7.3%		

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
ACO/HARBOR MASTER**

	<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>FY 24/25</u>	<u>Inc/Dcr</u> <u>FY24-</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Inc/Dcr</u> <u>FY25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>				
<u>PERSONNEL</u>										
1	9,629	9,841	10,038	10,628	11,400	15,600	4,200		36.8%	
2	1,914	1,956	1,985	2,340	2,880	3,630	750		26.0%	
3			500	1,000	1,000	1,500	500		50.0%	
4	883	902	958	1,069	1,169	1,586	417		35.7%	
5					104	104	104			
6	\$ 12,426	\$ 12,699	\$ 13,481	\$ 15,037	\$ 16,449	\$ 22,316	5,867		35.7%	
7										
8	<u>ACO</u>									
9	840	600	400	400	240	240	0		0.0%	
10	1,000	1,000	1,000	3,600	3,600	4,000	400		11.1%	
11	3,800	4,200	4,200	4,420	4,631	4,863	232		5.0%	
12	300	300	300	0	0	0	0		0.0%	
13	450	450	450	250	250	250	0		0.0%	
14				400	400	400	0		0.0%	
15	\$ 6,390	\$ 6,550	\$ 6,350	\$ 9,070	\$ 9,121	\$ 9,753	632		6.9%	
16										
<u>HARBOR MASTER</u>										
17										
18	375	50	525	525	1,000	1,000	0		0.0%	
19	1,000	1,000	800	800	1,000	1,500	500		50.0%	Online Mooring Program
20	165	90	100	100	240	240	0		0.0%	
21						4,000	4,000			Installation and Removal of Aids
22	\$ 1,540	\$ 1,140	\$ 1,425	\$ 1,425	\$ 2,240	\$ 6,740	4,500		200.9%	
23										
24	\$ 20,356	\$ 20,389	\$ 21,256	\$ 25,532	\$ 27,810	\$ 38,809	10,998		39.5%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
PUBLIC WORKS**

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Inc/Dcr FY24-FY25	Inc/Dcr FY24-FY25	Notes
	Budget	Budget	Budget	Budget	Budget	Request			
Personnel									
1			47,840	56,160	62,400	81,570	19,170	30.7%	
2	148,612	175,109	119,325	133,120	199,680	228,394	28,714	14.4%	
3		3,502	3,343	3,786	\$ 5,242	\$ 6,199	958	18.3%	
4	\$ 148,612	\$ 178,611	\$ 170,508	\$ 193,066	\$ 267,322	\$ 316,163	48,842	18.3%	
5		15,485	15,519	17,965	24,874	28,685	3,810	15.3%	
6						1,875			
7		64,706	76,164	88,122	132,655	108,505	-24,150	-27.4%	Proposed Health Benefits Reserve to supplement reduction.
8	\$ 77,735	\$ 66,627	\$ 91,683	\$ 106,087	\$ 157,529	\$ 139,065	-18,465	-11.7%	
9									
10									
Operating Expense									
11		500	2,200	1,600	1,600	2,000	400	25.0%	
12		1,000	2,000	2,600	2,800	2,500	-300	-10.7%	
13		9,000	17,000	20,000	28,000	30,000	2,000	7.1%	
14		5,000	5,000	5,000	5,500	5,500	0	0.0%	
15			2,000	2,000	3,000	3,000	0	0.0%	
16		1,000	4,200	7,000	7,000	7,000	0	0.0%	
19									
20	\$ 16,500	\$ 30,400	\$ 30,400	\$ 38,200	\$ 47,900	\$ 50,000	2,100	4.4%	
21									
Utilities									
22		3,500	2,700	2,000	2,000	1,800	-200	-10.0%	
25			1,400	1,700	1,400	1,200	-200	-14.3%	
26		2,000	4,800	8,000	8,000	7,000	-1,000	-12.5%	
27		10,000	11,600	11,000	12,000	12,000	0	0.0%	
30									
31	\$ 15,500	\$ 19,100	\$ 18,100	\$ 22,700	\$ 23,400	\$ 22,000	-1,400	-6.0%	
32									
Highway Maintenance									
33		5,000	6,000	10,000	10,000	10,000	0	0.0%	
34		20,000	10,000	30,000	30,000	25,000	-5,000	-16.7%	
35		1,000	2,000	1,500	2,000	1,500	-500	-25.0%	
36		5,000	17,500	30,000	30,000	25,000	-5,000	-16.7%	
37		8,000	8,000	14,000	21,500	22,000	500	2.3%	Fire Dept (\$4,000)
38									
39	\$ 39,000	\$ 43,200	\$ 40,500	\$ 85,500	\$ 93,500	\$ 83,500	-10,000	-10.7%	
40									
Snow & Ice Removal									
41		17,800	25,000	25,000	25,000	0			
42		27,103	32,353	41,769	57,834	58,800	966	1.7%	
43		99,500	100,000	100,000	110,000	135,000	25,000	22.7%	
44		14,000	14,000	17,500	20,000	37,000	17,000	85.0%	
45		12,000	20,000	25,000	30,000	42,000	12,000	40.0%	
46									
47	\$ 170,403	\$ 161,311	\$ 181,353	\$ 209,269	\$ 217,834	\$ 272,800	54,966	25.2%	
48									
49	\$ 467,750	\$ 499,249	\$ 532,544	\$ 654,821	\$ 807,485	\$ 883,528	76,043	9.4%	

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 FY2024/2025 MUNICIPAL BUDGET REQUEST
Solid Waste & Recycling Dept.

	<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>FY 24/25</u>	<u>FY 24-</u>	<u>FY 25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY25</u>	
							<u>Incl/Dcr</u>	<u>Incl/Dcr</u>	
							<u>FY24-</u>	<u>FY25</u>	
Personnel									
1 Recycling Personnel	36,686	43,100	31,296	33,142	34,580	39,765	5,185	15.0%	
2 Recycling Director	21,405	21,875	25,229	28,997	31,200	35,840	4,640	14.9%	
3 Allowance Merit Wage Increases (2%)			1,131	1,243	1,316	1,512	197	14.9%	
4 Subtotal:	\$ 58,091	\$ 64,975	\$ 57,656	\$ 63,382	\$ 67,096	\$ 77,117	10,022	14.9%	Increase of hours from 24/wk to 26/wk.
5									
6 Support & Benefits									
7 FICA/Medicare (7.65%)	4,444	4,971	4,457	4,925	5,248	6,052	805	15.3%	
8 Paid Medical Leave Payroll Tax						386	386		
9 Earned Paid Leave			600	1,000	1,500	2,000	500	33.3%	
10 Health & Retirement Benefits	2,000	2,954	3,600	3,765	3,886	4,266	380	9.8%	
11 Subtotal:	\$ 6,444	\$ 7,925	\$ 8,657	\$ 9,690	\$ 10,634	\$ 12,704	2,070	19.5%	
12									
13 Operating Expenses									
14 Training				750	750	750	0	0.0%	
15 Misc. Expense	3,375	3,375	2,000	3,000	2,500	2,500	0	0.0%	
16 Vehicle/Equipment Maintenance	3,000	3,000	500	750	500	500	0	0.0%	
17 Recycling Barn Lease	16,068	16,392	0	0	0	0	0	0.0%	
18 Gas/Oil/Propane	1,100	1,200	0	0	0	0	0	0.0%	
19 Building Upgrades/Engineering	4,000	2,000	0	0	0	0	0	0.0%	
20 Snow Removal Contract	1,500	2,000	0	0	0	0	0	0.0%	
21 Building Maintenance - General	1,200	2,400	0	0	0	0	0	0.0%	
22 Safety and PPE			750	750	750	750	0	0.0%	
23 Subtotal:	\$ 30,243	\$ 28,367	\$ 3,250	\$ 5,250	\$ 4,500	\$ 4,500	0	0.0%	
24									
25 Utilities Expense									
26 Telephone	1,100	1,300	750	650	650	850	200	30.8%	
27 Subtotal:	\$ 1,100	\$ 1,300	\$ 750	\$ 650	\$ 650	\$ 850	200	30.8%	
28									
29 Recycling & Disposal Expenses									
30 Single Stream Contract	3,000	35,000	24,000	33,000	37,000	18,000	-19,000	-51.4%	Contracting with Casella.
31 General Disposal	6,000	6,000	1,500	1,500	1,500	2,500	1,000	66.7%	
32 Curbside Pickup Contract	66,500	66,500	67,000	67,500	68,000	78,075	10,075	14.8%	
33 Trash Disposal	17,500	22,020	23,000	24,000	28,500	23,200	-5,300	-18.6%	Contracting with MWAC.
34 Hazardous Waste	2,000	3,500	2,500	1,500	1,500	1,000	-500	-33.3%	
35 Subtotal:	\$ 95,000	\$ 133,020	\$ 118,000	\$ 127,500	\$ 136,500	\$ 122,775	-13,725	-10.1%	
36									
37 Solid Waste & Recycling Budget:	\$ 190,878	\$ 235,587	\$ 188,313	\$ 206,472	\$ 219,379	\$ 217,946	-1,433	-0.7%	

Note: The Department is estimated to receive revenue in the amount of \$100,500. The net cost to taxpayers for this department is \$117,446.

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
RECREATION & COMMUNITY SERVICES**

	<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>FY 24/25</u>	<u>FY 24-</u>	<u>FY 25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-</u>	<u>FY25</u>	
Personnel									
Recreation & Community Services									
1 Director	18,727	20,879	29,047	39,468	52,000	70,589	18,589	47.1%	
2 Allowance for Merit Wage Increase			593	789	1,040	1,411	371	47.0%	
3 Subtotal:	\$ 18,727	\$ 20,879	\$ 29,640	\$ 40,257	\$ 53,040	72,000	18,960	35.7%	
4									
Support & Benefits									
5 Health/Retirement					33,709	34,656	947	2.8%	
6 Earned Paid Leave				1,000	0	0	0		
7 FICA/Medicare (7.65%)	1,433	1,597	2,267	3,080	4,058	5,508	1,450	35.7%	
8 Paid Medical Leave Payroll Tax					360	360	360		
9 Subtotal:	\$ 1,433	\$ 1,597	\$ 2,267	\$ 4,080	\$ 37,767	40,524	2,757	7.3%	
10									
Operating Expenses									
11 Misc. Expense	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
12 Telephone					240	240	0		
13 Postage	300	100	250	250	100	100	0	0.0%	
14 Food Service Expense	3,000	3,300	3,300	3,300	3,500	3,000	-500	-15.2%	
15 Recreation Website					3,000	3,000	0		
16 Recreation Facilities	8,000	8,000	8,500	12,000	9,000	9,000	0	0.0%	
17 Operating Expenses	\$ 12,300	\$ 12,400	\$ 13,050	\$ 16,550	16,840	16,340	-500	-3.0%	
18									
Athletic Program									
19 Program Expenses	6,000	8,500	9,000	8,500	8,500	6,500	-2,000	-23.5%	
20 Athletic Program Expense	\$ 6,000	\$ 8,500	\$ 9,000	\$ 8,500	8,500	6,500	-2,000	-23.5%	
21									
Activities Program									
22 Activities	5,000	3,000	4,000	3,000	3,000	15,000	12,000	400.0%	Adding Summer Art Program (\$13,000)
23 Activities Expense	\$ 5,000	\$ 3,000	\$ 4,000	\$ 3,000	3,000	15,000	12,000	400.0%	
24									
Age-Friendly Initiative									
25 Programs	1,700	100	2,000	2,300	2,000	1,000	-1,000	-43.5%	
26 Events						2,000			
27 Postage, Printing, Advertising	300		620	620	470	250	-220	-35.5%	
28 Supplies	500	100	380	380	380	250	-130	-34.2%	
29 Subtotal:	\$ 2,500	\$ 200	\$ 2,000	\$ 3,300	2,850	3,500	650	22.8%	
30									
31 Recreation Budget:	\$ 45,960	\$ 46,576	\$ 59,958	\$ 75,687	121,997	153,864	31,867	26.1%	

Note: The Recreation Department is budgeted to receive \$31,000 in revenue. The net cost of the department to taxpayers is \$122,864.

TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
PLANNING, DEVELOPMENT & CODE ENFORCEMENT

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24- FY25</u>	<u>FY24- FY25</u>
Personnel								
1	20,752	21,595	21,700	24,500	26,425	23,735	-2,690	-11.0%
2	27,503	31,200	32,968	56,169	62,400	66,275	3,875	6.9%
3	964	2,132	659	1,613	1,777	1,325	-452	-28.0%
4	\$ 49,219	\$ 54,927	\$ 55,327	\$ 82,283	\$ 90,602	\$ 91,335	734	0.8%
5								
6								
Support & Benefits								
7	3,765	4,202	4,233	6,295	6,931	6,987	56	0.9%
8	23,761	26,466	30,627	42,193	43,233	42,185	-1,048	-2.5%
9						457	457	
10	\$ 27,526	\$ 30,668	\$ 34,860	\$ 48,488	\$ 50,164	\$ 49,629	-535	-1.1%
11								
Operating Expenses								
12								
13	540	540	540	720	500	500	0	0.0%
14	1,500	500	500	1,500	2,500	2,500	0	0.0%
15	250	250	250	250	250	250	0	0.0%
16	500	150	250	1,250	1,250	1,000	-250	-20.0%
17	1,500	300	1,000	1,500	1,500	1,500	0	0.0%
18	500	500	500	500	500	500	0	0.0%
19	\$ 4,790	\$ 2,240	\$ 3,040	\$ 5,720	\$ 6,500	\$ 6,250	-250	-3.8%
20								
Planning Expenses								
21								
22	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
23	1,000	1,000	1,200	500	2,000	2,000	0	0.0%
24	\$ 2,000	\$ 2,000	\$ 2,200	\$ 1,500	\$ 3,000	\$ 3,000	0	0.0%
25	\$ 83,535	\$ 89,835	\$ 95,427	\$ 137,990	\$ 150,266	\$ 150,214	-52	0.0%

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
CONTINGENCY & ORGANIZATION REQUESTS**

		<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>FY 24/25</u>	<u>Incl/Dcr</u>	<u>Incl/Dcr</u>	<u>Incl/Dcr</u>	<u>Notes</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-</u>	<u>FY24-FY25</u>	<u>FY25</u>	
1	Contingency Budget:										
2	Contingency	8,000	15,000	15,000	10,000	15,000	0	-15,000	-100.0%		
3	Contingency Budget:	\$ 8,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ -	-15,000	-100.0%		
4											
5											
6	Organization Requests										
7											
8	Spectrum Generations	1,495	1,500	1,500	1,500	1,650	1,733	83	5.0%		
9	The Lifelight Foundation				723	762	762	0	0.0%		
10	Waldo Community Action Partners		539			1,000		-1,000			
11	Androscoggin Home Healthcare + Hospice						100	100			
12	Kennebec Behavioral Health						100	100			
13	Historical Society - Merrymeeting Hall	6,500	2,182								
14	Maine Public										
15											
16	Organization Requests Budget:	\$ 7,995	\$ 4,221	\$ 1,500	\$ 2,223	\$ 3,412	\$ 2,695	-717	-21.0%		

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
CAPITAL RESERVE ACCOUNTS**

	<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>Budget</u>	<u>FY 23/24</u> <u>Budget</u>	<u>FY 24/25</u> <u>Request</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Inc/Dcr</u> <u>FY24- FY25</u>	<u>Notes</u>
CAPITAL RESERVE ACCOUNTS									
1	29,000	40,500	35,000	25,000	90,000	40,000	-50,000	-55.6%	
2	3,000	3,000	3,000	3,000	15,000	15,000	0	0.0%	
3	5,000	5,000	26,500	44,500	15,000	5,000	-10,000	-66.7%	
4			5,000	26,000	440,000	487,000	47,000	10.7%	Includes \$350,000 for Roads & Paving
5		111,339	76,500	3,500	7,500	7,500	0	0.0%	
6				26,000	67,000	85,000	18,000	26.9%	
7				4,000	10,000	3,000	-7,000	-70.0%	
8	5,000	5,000	3,000	500					
9					2,000	3,000	1,000	50.0%	
10					3,500	4,500	1,000	28.6%	Budgeted to Capital Improvement Reserve
11	\$ 37,000	\$ 164,839	\$ 149,000	\$ 132,500	\$ 650,000	\$ 650,000	0	0.0%	