

Bowdoinham Municipal Budget FY 2025/2026

Department Expenses	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Budget	FY 25/26 Budget Request	Increase/Decrease	Increase/Decrease	Comments
Administration	507,930	557,392	633,436	795,740	810,867	824,696	13,829	1.7%	
General Services	56,500	86,500	86,500	47,000	47,000	49,500	2,500	5.3%	
Debt Services	348,530	429,247	486,120	522,671	697,361	702,762	5,401	0.8%	
Fire & Rescue Department	95,810	103,542	111,900	383,900	412,008	413,690	1,682	0.4%	
Town Facilities Maintenance	90,385	91,885	110,350	119,350	106,850	104,850	-2,000	-1.9%	
Animal Control/Harbor Master	20,389	21,256	25,532	27,810	38,809	38,877	68	0.2%	
Public Works	499,249	532,544	654,821	807,485	883,528	919,096	35,568	4.0%	
Solid Waste & Recycling	235,587	188,313	206,472	219,379	217,946	224,787	6,840	3.1%	
Recreation & Community Services	46,576	59,958	75,687	121,997	153,864	160,844	6,980	4.5%	
Planning, Development & Codes	89,835	95,427	137,990	150,266	150,214	157,347	7,134	4.7%	
Contingency	15,000	15,000	10,000	15,000	0	0	0	0.0%	
Organization Requests	4,221	1,500	2,223	3,412	2,695	4,912	2,217	82.3%	
Capital Reserves	164,839	149,000	132,500	650,000	650,000	650,000	0	0.0%	
TOTAL EXPENSES	\$ 2,174,851	\$ 2,331,562	\$ 2,673,532	\$ 3,864,010	\$ 4,161,141	\$ 4,241,361	\$ 80,219	1.9%	
Revenues	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Budget	FY 25/26 Budget Request	Increase/Decrease	Increase/Decrease	
Non-Property Tax Revenues	877,765	960,071	994,948	1,030,494	1,122,625	1,186,828	64,203	5.7%	
Undesignated Fund Balance	140,000	140,000	100,000	0	0	0	0	0.0%	
Homestead Reimbursement	231,000	200,000	232,000	250,000	310,000	226,500	-83,500	-26.9%	
Municipal Revenue Sharing	220,000	241,000	390,000	415,000	550,000	650,000	100,000	18.2%	
BETE Reimbursement	1,000	1,000	800	3,000	13,000	13,000	0	0.0%	
TOTAL (Non-Property Tax) REVENUES	\$ 1,469,765	\$ 1,542,071	\$ 1,717,748	\$ 1,698,494	\$ 1,995,625	\$ 2,076,328	\$ 80,703	4.0%	
NET MUNICIPAL BUDGET	\$ 705,086	\$ 789,491	\$ 955,784	\$ 2,165,516	\$ 2,165,516	\$ 2,165,033	\$ (484)	-0.02%	

TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
ADMINISTRATION

	<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 25/26</u>				
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>	
Personnel										
1	Town Manager Salary	91,980	82,000	87,000	92,000	102,000	105,060	3,060	3.0%	
2	Administrative Personnel	150,224	148,087	171,425	204,880	212,200	228,250	16,050	7.6%	
3	Allowance for Merit Wage Increases(2%)	3,004	3,342	3,429	4,098	4,244	6,666	2,422	57.1%	
4	Assessing Personnel	18,720	19,781	35,000	40,000					
5	Subtotal:	\$ 263,928	\$ 253,210	\$ 296,854	\$ 340,978	\$ 318,444	\$ 339,976	21,532	6.8%	
Support & Benefits										
8	FICA/Medicare (7.65%)	20,190	19,371	22,709	26,085	24,361	26,008	1,647	6.8%	
9	Health, Retirement & Benefits	49,555	78,827	82,614	129,881	133,481	103,635	-29,846	-22.4%	Reduced by to actual, \$45,000 needed in Health Benefits Reserve for potential changes.
10	Paid Medical Leave Payroll Tax					1,592	1,700	108		New State Law Regarding Paid Family and Medical Leave
11	Subtotal:	\$ 69,745	\$ 98,198	\$ 105,323	\$ 155,966	\$ 159,434	\$ 131,343	-28,091	-17.6%	
13	Subtotal Personnel Svcs Budget:	\$ 333,673	\$ 351,407	\$ 402,177	\$ 496,943	\$ 477,878	\$ 471,319	-6,559	-1.4%	
Professional Services										
16	Legal Expense	10,000	20,000	20,000	85,000	50,000	75,000	25,000	50.0%	
17	Maine Municipal Assoc. Dues	3,818	4,000	4,250	4,500	4,500	4,700	200	4.4%	
18	Municipal Audit Services	7,150	8,000	9,500	12,000	12,000	12,500	500	4.2%	
19	IT Services			10,000	10,000	10,000	12,000	2,000	20.0%	IT Support
20	Assessing Services	12,500	12,500	25,000	0	40,000	40,000	0		We now have contracted services.
21	Subtotal:	\$ 33,468	\$ 44,500	\$ 68,750	\$ 111,500	\$ 116,500	\$ 144,200	27,700	23.8%	
Boards & Stipends										
24	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%	
25	Election Stipends	5,000	3,000	5,300	5,500	6,500	6,500	0	0.0%	
26	Health Officer	750	750	750	750	750	750	0	0.0%	
27	Cemetery Sexton	550	550	1,000	1,800	2,000	2,250	250	12.5%	
28	FICA/Medicare (7.65%) & Leave Payroll Tax	979	826	1,037	1,113	1,284	1,304	20	1.6%	
29	Subtotal:	\$ 13,779	\$ 11,626	\$ 14,587	\$ 15,663	\$ 17,034	\$ 17,304	270	1.6%	
Operating Expenses										
32	Printing & Publications	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%	
33	Election Expenses	6,700	6,000	7,000	7,000	8,000	7,500	-500	-6.3%	
34	Training, Certs & Dues	3,000	7,000	7,000	8,000	8,000	8,000	0	0.0%	
35	Website Maintenance/Updates	1,120	1,640	1,640	1,640	3,440	3,440	0	0.0%	
36	Ordinance Enforcement	200	200	200	0	0	0	0	0.0%	
37	Broadcast/Recording	2,400	2,400	2,900	2,900	2,990	2,900	-90	-3.0%	Town Hall Streams and Zoom
38	Miscellaneous Expense	400	400	500	500	500	1,000	500	100.0%	
39	Payroll Service Expense	5,500	5,500	0	0	0	0	0	0.0%	
40	Mileage Reimbursement	2,000	2,000	3,000	4,000	4,000	3,500	-500	-12.5%	
41	Office Supplies	4,500	4,500	5,000	5,500	6,000	6,000	0	0.0%	
42	Postage & Bulk Mail	6,300	6,350	6,500	8,000	8,000	7,500	-500	-6.3%	
43	Registry of Deeds	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	
44	Subtotal:	\$ 40,120	\$ 43,990	\$ 41,740	\$ 45,540	\$ 48,930	\$ 47,840	\$ (1,090)	-2.2%	

	<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 25/26</u>			
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>
45									
46	Planning Expenses								
47	Mapping Expense	1,500	3,000	3,000	4,000	3,500	3,500	0	0.0%
48	Subtotal:	\$ 1,500	\$ 3,000	\$ 3,000	\$ 4,000	\$ 3,500	\$ 3,500	0	0.0%
49									
50	Equipment Maint./Repair								
51	Equip.Replace/Repair/Computer Maint	1,000	5,000	4,500	4,500	5,000	4,500	-500	-10.0%
52	Software Licenses and Security	16,000	23,820	21,960	27,640	32,600	32,000	-600	-1.8%
53	Postage Meter-Lease/Purchase	1,250	600	600	600	600	600	0	0.0%
54	Copier Lease/Maint. Agreement	6,850	7,200	7,500	7,500	7,000	5,000	-2,000	-28.6%
55	Subtotal:	\$ 25,100	\$ 36,620	\$ 34,560	\$ 40,240	\$ 45,200	\$ 42,100	\$ (3,100)	-6.9%
56									
57	Utilities Expense								
58	Electricity	4,700	4,500	5,500	5,500	5,000	5,500	500	10.0%
59	Heating Expense	3,000	3,500	3,500	4,500	4,500	2,500	-2,000	-44.4%
60	Water Service	1,500	1,500	1,000	600	500	500	0	0.0%
61	Telephone (& Internet) Expense	3,200	3,200	6,000	5,000	5,500	5,500	0	0.0%
62	Subtotal:	\$ 12,400	\$ 12,700	\$ 16,000	\$ 15,600	\$ 15,500	\$ 14,000	\$ (1,500)	-9.7%
63									
64	Risk Management								
65	Public Officials Liability	3,520	3,473	3,571	3,647	3,804	3,681	-123	-3.2%
66	Employee Bonding	440	440	462	747	705	733	28	4.0%
67	Worker's Comp	12,571	18,600	16,830	26,706	46,706	40,000	-6,706	-14.4%
68	Unemployment	300	1,600	1,600	1,600	1,600	1,600	0	0.0%
69	General Liability & Property	9,624	9,369	9,053	11,299	12,453	14,462	2,009	16.1%
70	Vehicle and Mobile Equip Insurance	11,434	10,066	12,586	20,255	19,058	22,457	3,399	17.8%
71	Fire Dept Ins.	10,000	10,000	8,520	2,000	2,000	1,500	-500	-25.0%
72	Subtotal:	\$ 47,889	\$ 53,548	\$ 52,622	\$ 66,254	\$ 86,325	\$ 84,432	\$ (1,893)	-2.2%
73									
74	Subtotal Administrative Budget:	\$ 174,256	\$ 205,984	\$ 231,259	\$ 298,797	\$ 332,989	\$ 353,376	20,388	6.1%
75									
76	Total Personnel & Administrative	\$ 507,930	\$ 557,392	\$ 633,436	\$ 795,740	\$ 810,867	\$ 824,696	\$ 13,829	1.7%

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE**

	<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 25/26</u>			<u>Notes</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
GENERAL SERVICES BUDGET										
1	General Assistance	4,500	4,500	4,500	10,000	10,000	12,500	2,500	25.0%	State Mandated Program
2	Library Appropriation	25,000	25,000	25,000	30,000	30,000	30,000	0	0.0%	
3	Snowbirds Appropriation	1,000	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	1,000	0	0.0%	
5	Bowdoinham Historical Society (Merrymeeting Hall Utilities)		5,000	5,000	5,000	5,000	5,000	0	0.0%	
6	Ambulance Contract	25,000	50,000	50,000	0	0	0	0	0.0%	Moved to Fire & Rescue Dept
7	General Services Budget:	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ 47,000	\$ 49,500	2,500	5.3%	
8										
9										
10	DEBT SERVICE BUDGET									
11	2025 Fire Pumper Truck (MMBB 15yr - 3.2773%)						72,341	72,341		New in FY25
12	2025 Road Refi (MMBB 10yr - 2.8636%)						126,660	126,660		New in FY25
13	2023 Excavator (Andro. 10yr - 3.75%)					31,378	0	-31,378	-100.0%	Paid off in FY25
14	2024 Road Bond (Andro. 10yr - 5.885%)					145,000	0	-145,000	-100.0%	Paid off in FY25
15	2022 Road Bond - (Andro. 10yr - 3.75%)				48,712	48,712	48,712	0	0.0%	
16	2020 Debt Consolidation Loan (MMBB 10yr - 3.14%)	163,838	166,184	166,184	166,184	166,184	166,184	0	0.0%	
17	2021 Mallon Brook Stream Crossing (Andro. 15yr - 2.71%)			20,508	20,508	20,508	20,508	0	0.0%	
18	2021 Road & Fire Parking Lot Bond (Andro. 10yr - 2.44%)			102,522	102,522	102,522	102,522	0	0.0%	
19	PW Facil Bond (MMBB 30yr - 1.82-4.215%)	76,048	154,662	153,150	151,599	149,994	148,349	-1,645	-1.1%	
20	2011 Fire Truck Bond (MMBB 15 yr - 2.13%)	17,909	17,827	17,742	17,657	17,572	17,486	-86	-0.5%	
21	2013 Lease/Purchase Backhoe (Cat 10yr - 3.2%)	10,524	10,524	10,525						
22	2015 Lease/Purchase Loader (Cat 10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,491	0	-15,491	-100.0%	Paid off in FY25
23										
24	Debt Service Budget:	\$ 348,530	\$ 429,247	\$ 486,120	\$ 522,671	\$ 697,361	\$ 702,762	5,401	0.8%	

TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
TOWN FACILITIES MAINTENANCE

	<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 25/26</u>			
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</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	7,500	5,000	7,500	10,000	10,000	0	0.0%	
3 Town Hall Maint & Repair						0			
4 Town Hall Utilities			5,300	6,000	1,000	3,000	2,000	200.0%	Planned Re-opening Fall 2025.
5 Waterfront Maintenance & Repair	10,000	10,000	5,000	15,000	10,000	10,000	0	0.0%	
6 Waterfront Utilities			10,800	5,500	5,500	6,500	1,000	18.2%	Electric, Internet, Heat, Water
7 Hydrant Rental	55,235	55,235	60,000	60,000	60,000	60,000	0	0.0%	
8 Street Lighting	13,500	13,500	15,000	15,000	10,000	5,000	-5,000	-50.0%	Streetlight Project Complete
9 Memorial Day	650	650	750	750	750	750	0	0.0%	
10 Riverfront-Yellow Bldg Maint & Utilities			500	1,600	1,600	1,600	0	0.0%	
11 Town Landfill (Carding Machine Rd)			1,000	1,000	1,000	1,000	0	0.0%	
12 Town Facilities Maintenance:	\$ 90,385	\$ 91,885	\$ 110,350	\$ 119,350	\$ 106,850	\$ 104,850	-2,000	-1.9%	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
FIRE & RESCUE DEPARTMENT**

	<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 25/26</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>Budget</u>	<u>Request</u>				
<u>Administration</u>										
1	Fire Chief Salary	17,210	17,817	20,800	23,565	80,393	84,413	4,020	5.0%	
2	Fire & Rescue Volunteers	23,000	24,000	24,000	24,000	28,000	28,000	0	0.0%	
2	Emergency Management Dir.	750	775	1,000	1,000					
3	Allowance for Merit Wage Increases					1,607	1,688	81	5.1%	
4	Subtotal:	\$ 40,960	\$ 42,592	\$ 45,800	\$ 48,565	\$ 110,000	\$ 114,101	4,101	3.7%	
<u>Support & Benefits</u>										
5	FICA/Medicare (7.65%)			3,715	8,415	8,729	314	314	3.7%	
6	Paid Medical Leave Payroll Tax				550	571	21	21	3.7%	
7	Health, Retirement & Benefits				35,035	21,870	-13,165	-37.6%	Reduced to actual; \$12,000 needed in Reserve.	
8	Earned Paid Leave		650	1,000	1,500	0	0	0		
9	Subtotal:	\$ -	\$ 650	\$ 1,000	\$ 5,215	\$ 44,000	\$ 31,169	-12,831	-29.2%	
<u>Operating Expense</u>										
12	EMS - Ambulance Services			250,000	177,658	186,570	8,912	8,912	5.0%	Lisbon EMS Contract
13	Training	5,000	4,000	5,000	5,000	5,000	5,000	0	0.0%	
14	Mileage					\$ 2,000	2,000			
15	Equipment	12,000	13,000	15,000	15,000	15,000	15,000	0	0.0%	
16	Dues/Memberships	750	1,000	1,500	1,500	1,500	1,500	0	0.0%	
17	Technology					2,000	2,000			Printer, Computers, Software, Etc.
18	Office Supplies	700	500	500	500	500	500	0	0.0%	
19	Physicals/Innoculations	2,500	3,000	3,000	3,000	3,000	3,000	0	0.0%	
20	Radio Purchase & Repair	1,500	1,500	2,000	3,000	3,000	2,000	-1,000	-33.3%	
21	Personal Protective Clothing	7,000	7,500	8,500	15,000	15,000	15,000	0	0.0%	
22	Equipment Testing	4,500	4,500	4,500	5,000	5,000	5,000	0	0.0%	
23	Building Maintenance	6,500	6,500	8,500	8,500	8,500	8,500	0	0.0%	
23	Subtotal:	\$ 40,450	\$ 41,500	\$ 48,500	306,500	234,158	246,070	11,912	5.1%	
<u>Utilities Expense</u>										
26	Electricity	2,200	2,200	3,500	5,000	4,750	4,750	0	0.0%	
27	Heating Expense	2,500	2,500	3,500	5,000	5,000	3,500	-1,500	-30.0%	
28	Water Service	300	300	400	500	500	500	0	0.0%	
29	Telephone & Internet	1,500	1,800	1,200	3,120	3,600	3,600	0	0.0%	
30	Subtotal:	\$ 6,500	\$ 6,800	\$ 8,600	\$ 13,620	\$ 13,850	\$ 12,350	-1,500	-10.8%	
<u>Vehicle Maintenance</u>										
33	Diesel	3,400	3,000	3,000						Under Public Works
34	Vehicle Maintenance	4,500	9,000	5,000	10,000	10,000	10,000	0	0.0%	
35	Subtotal:	\$ 7,900	\$ 12,000	\$ 8,000	10,000	10,000	10,000	0	0.0%	
36										
37	Fire & Rescue Department Bud	\$ 95,810	\$ 103,542	\$ 111,900	\$ 383,900	\$ 412,008	\$ 413,690	1,682	0.4%	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
ACO/HARBOR MASTER**

	<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 25/26</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>Budget</u>	<u>Request</u>				
PERSONNEL										
1	Animal Control Officer Salary	9,841	10,038	10,628	11,400	15,600	15,912	312	2.0%	
2	Harbor Master salary	1,956	1,985	2,340	2,880	3,630	4,175	545	15.0%	
3	Earned Paid Leave		500	1,000	1,000	1,500	1,500	0	0.0%	
4	FICA/Medicare (7.65%)	902	958	1,069	1,169	1,586	1,651	66	4.1%	
5	Paid Medical Leave Payroll Tax					104	108	4	4.1%	
6	Sub-total	\$ 12,699	\$ 13,481	\$ 15,037	\$ 16,449	\$ 22,316	\$ 23,238	922	4.1%	
ACO										
9	Telephone	600	400	400	240	240	240	0	0.0%	
10	Mileage Reimbursement	1,000	1,000	3,600	3,600	4,000	3,600	-400	-10.0%	
11	Animal Shelter Contract	4,200	4,200	4,420	4,631	4,863	5,009	146	3.0%	
12	Feral Cat/Disposal	300	300	0	0	0			0.0%	
13	Supplies & Equip.			250	250	250	250	0	0.0%	
14	Training	450	450	400	400	400	300	-100	-25.0%	
15	Sub-total	\$ 6,550	\$ 6,350	\$ 9,070	\$ 9,121	\$ 9,753	\$ 9,399	-354	-3.6%	
HARBOR MASTER										
18	Training & Membership	50	525	525	1,000	1,000	1,000	0	0.0%	
19	Supplies & Equip	1,000	800	800	1,000	1,500	1,000	-500	-33.3%	Navigational Aids
20	Telephone	90	100	100	240	240	240	0	0.0%	
21	Navigational/No-wake Aids					4,000	4,000	0	0.0%	Installation and Removal of Aids
22	Sub-total	\$ 1,140	\$ 1,425	\$ 1,425	\$ 2,240	\$ 6,740	\$ 6,240	-500	-7.4%	
24	Animal Control/Harbor Budget:	\$ 20,389	\$ 21,256	\$ 25,532	\$ 27,810	\$ 38,809	\$ 38,877	68	0.2%	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
PUBLIC WORKS**

	<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 25/26</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>Budget</u>	<u>Request</u>			
Personnel									
1 Public Works Foreman		47,840	56,160	62,400	81,570	85,648	4,078	5.0%	
2 PW Personnel	175,109	119,325	133,120	199,680	228,394	239,949	11,555	5.1%	
3 Allowance for Merit Wage Increase	3,502	3,343	3,786	\$ 5,242	\$ 6,199	\$ 6,512	313	5.0%	
4 Subtotal:	\$ 178,611	\$ 170,508	\$ 193,066	\$ 267,322	\$ 316,163	\$ 332,109	15,946	5.0%	
5									
6 FICA/Medicare (7.65%)	15,485	15,519	17,965	24,874	28,685	30,039	1,355	4.7%	
7 Paid Medical Leave Payroll Tax					1,875	1,963	89	4.7%	
8 Health, Retirement & Benefits	51,142	76,164	88,122	132,655	108,505	101,920	-6,585	-6.1%	Reduced to actual; \$46,500 needed in Reserve.
9 Subtotal:	\$ 66,627	\$ 91,683	\$ 106,087	\$ 157,529	\$ 139,065	\$ 133,923	-5,142	-3.7%	
Operating Expense									
11 Pubs/Training	2,200	2,200	1,600	1,600	2,000	1,500	-500	-25.0%	
12 Technology						4,000	4,000		Printer, Computers, Software, Etc.
13 Miscellaneous	2,000	2,000	2,600	2,800	2,500	2,500	0	0.0%	
14 Vehicle Maintenance	17,000	15,000	20,000	28,000	30,000	35,000	5,000	16.7%	
15 Tools/Equip/Radios	5,000	5,000	5,000	5,500	5,500	7,500	2,000	36.4%	
16 Supplies						500	500		
17 Safety, Protect. Cloth & PPE		2,000	2,000	3,000	3,000	3,000	0	0.0%	
20 Building/Facility Maintenance	4,200	4,200	7,000	7,000	7,000	8,000	1,000	14.3%	
21 Subtotal:	\$ 30,400	\$ 30,400	\$ 38,200	\$ 47,900	\$ 50,000	\$ 62,000	12,000	24.0%	
Utilities									
25 Telephone/Internet	2,700	1,400	2,000	2,000	1,800	1,800	0	0.0%	
26 Trash Removal		1,700	1,700	1,400	1,200	1,200	0	0.0%	
27 Electricity	4,800	5,000	8,000	8,000	7,000	7,000	0	0.0%	
30 Heating	11,600	10,000	11,000	12,000	12,000	10,000	-2,000	-16.7%	
31 Subtotal:	\$ 19,100	\$ 18,100	\$ 22,700	\$ 23,400	\$ 22,000	\$ 20,000	-2,000	-9.1%	
Highway Maintenance									
33 Mow/Ditching/Culverts	5,700	6,000	10,000	10,000	10,000	20,000	10,000	100.0%	
34 Gravel/Grading/Maintenance	10,000	20,000	30,000	30,000	25,000	35,000	10,000	40.0%	
35 Signage	2,000	1,500	1,500	2,000	1,500	1,500	0	0.0%	
36 Paving/Surf Maint	17,500	5,000	30,000	30,000	25,000	25,000	0	0.0%	
37 Gas/Diesel	8,000	8,000	14,000	21,500	22,000	22,000	0	0.0%	Fire Dept (\$4,000)
38 Subtotal:	\$ 43,200	\$ 40,500	\$ 85,500	\$ 93,500	\$ 83,500	\$ 103,500	20,000	24.0%	
Snow & Ice Removal									
40 Plowing & Sanding Contract(s)	0	25,000	25,000	0					
41 PW Overtime	27,311	32,353	41,769	57,834	58,800	60,564	1,764	3.0%	
42 Road Salt and Sand	100,000	90,000	100,000	110,000	135,000	130,000	-5,000	-3.7%	
43 Gas/Diesel (winter)	14,000	14,000	17,500	20,000	37,000	32,000	-5,000	-13.5%	
44 Winter Vehicle & Equip. Main.	20,000	20,000	25,000	30,000	42,000	45,000	3,000	7.1%	
45 Subtotal:	\$ 161,311	\$ 181,353	\$ 209,269	\$ 217,834	\$ 272,800	\$ 267,564	-5,236	-1.9%	
46									
47 Total Public Works Budget:	\$ 499,249	\$ 532,544	\$ 654,821	\$ 807,485	\$ 883,528	\$ 919,096	35,568	4.0%	

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 FY2025/2026 MUNICIPAL BUDGET REQUEST
Solid Waste & Recycling Dept.

	<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 25/26</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>Budget</u>	<u>Request</u>				
Personnel										
1	Recycling Personnel	43,100	31,296	33,142	34,580	35,840	37,653	1,813	5.1%	
2	Recycling Director	21,875	25,229	28,997	31,200	39,765	41,776	2,011	5.1%	
3	Allowance Merit Wage Increases (2%)		1,131	1,243	1,316	1,512	1,589	76	5.1%	
4	Subtotal:	\$ 64,975	\$ 57,656	\$ 63,382	\$ 67,096	\$ 77,117	\$ 81,018	3,900	5.1%	
Support & Benefits										
7	FICA/Medicare (7.65%)	4,971	4,457	4,925	5,248	6,052	6,351	298	4.9%	
8	Paid Medical Leave Payroll Tax					386	405	20	5.1%	
9	Earned Paid Leave		600	1,000	1,500	2,000	2,000	0	0.0%	
10	Health & Retirement Benefits	2,954	3,600	3,765	3,886	4,266	4,293	27	0.6%	
11	Subtotal:	\$ 7,925	\$ 8,657	\$ 9,690	\$ 10,634	\$ 12,704	\$ 13,049	345	2.7%	
Operating Expenses										
14	Training			750	750	750	750	0	0.0%	
15	Misc. Expense	3,375	2,000	3,000	2,500	2,500	1,500	-1,000	-40.0%	
16	Vehicle/Equipment Maintenance	3,000	500	750	500	500	1,500	1,000	200.0%	
17	Recycling Barn Lease	16,392	0	0	0	0	0	0	0.0%	
18	Gas/Oil/Propane	1,200	0	0	0	0	0	0	0.0%	
19	Building Upgrades/Engineering	2,000	0	0	0	0	0	0	0.0%	
20	Snow Removal Contract		0	0	0	0	0	0	0.0%	
21	Building Maintenance - General	2,400	0	0	0	0	0	0	0.0%	
22	Safety and PPE		750	750	750	750	600	-150	-20.0%	
23	Subtotal:	\$ 28,367	\$ 3,250	\$ 5,250	\$ 4,500	\$ 4,500	\$ 4,350	-150	-3.3%	
Utilities Expense										
26	Telephone	1,300	750	650	650	850	720	-130	-15.3%	
27	Subtotal:	\$ 1,300	\$ 750	\$ 650	\$ 650	\$ 850	\$ 720	-130	-15.3%	
Recycling & Disposal Expenses										
30	Single Stream Contract	35,000	24,000	33,000	37,000	18,000	18,500	500	2.8%	Contracting with Casella.
31	General Disposal	6,000	1,500	1,500	1,500	2,500	2,500	0	0.0%	
32	Curbside Pickup Contract	66,500	67,000	67,500	68,000	78,075	79,850	1,775	2.3%	
33	Trash Disposal	22,020	23,000	24,000	28,500	23,200	23,900	700	3.0%	Contracting with MWAC.
34	Hazardous Waste	3,500	2,500	1,500	1,500	1,000	900	-100	-10.0%	
35	Subtotal:	\$ 133,020	\$ 118,000	\$ 127,500	\$ 136,500	\$ 122,775	\$ 125,650	2,875	2.3%	
37	Solid Waste & Recycling Budget:	\$ 235,587	\$ 188,313	\$ 206,472	\$ 219,379	\$ 217,946	\$ 224,787	6,840	3.1%	

Note: The Department is estimated to receive revenue in the amount of \$100,500. The net cost to taxpayers for this department is \$124,287.

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
RECREATION & COMMUNITY SERVICES**

	<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 25/26</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>Budget</u>	<u>Request</u>			
Personnel									
1	Recreation & Community Services								
1	Director	20,879	29,047	39,468	52,000	70,589	74,116	3,527	5.0%
2	Allowance for Merit Wage Increase		593	789	1,040	1,411	1,482	71	5.1%
3	Art Camp Staff						13,250	13,250	
4	Subtotal:	\$ 20,879	\$ 29,640	\$ 40,257	53,040	72,000	88,848	16,848	23.4%
Support & Benefits									
7	Health/Retirement				33,709	34,656	37,315	2,659	7.7%
8	Earned Paid Leave			1,000	0	0	400	400	0.0%
9	FICA/Medicare (7.65%)	1,597	2,267	3,080	4,058	5,508	6,797	1,289	23.4%
12	Paid Medical Leave Payroll Tax					360	444	84	23.4%
13	Subtotal:	\$ 1,597	\$ 2,267	\$ 4,080	37,767	40,524	44,956	4,432	10.9%
Operating Expenses									
16	Misc. Expense	1,000	1,000	1,000	1,000	1,000	1,500	500	50.0%
17	Telephone				240	240	240	0	0.0%
18	Postage	100	250	250	100	100	0	-100.0%	
19	Food Service Expense	3,300	3,300	3,300	3,500	3,000	3,000	0	0.0%
20	Recreation Website				3,000	3,000	3,100	100	3.3%
21	Recreation Facilities	8,000	8,500	12,000	9,000	9,000	7,500	-1,500	-16.7%
22	Operating Expenses	\$ 12,400	\$ 13,050	\$ 16,550	16,840	16,340	15,340	-1,000	-6.1%
Athletic Program									
25	Program Expenses	8,500	9,000	8,500	8,500	6,500	6,000	-500	-7.7%
26	Athletic Program Expense	\$ 8,500	\$ 9,000	\$ 8,500	8,500	6,500	6,000	-500	-7.7%
Activities Program									
29	Activities	3,000	4,000	3,000	3,000	15,000	1,000	-14,000	-93.3%
30	Art Camp						1,200	1,200	
31	Activities Expense	\$ 3,000	\$ 4,000	\$ 3,000	3,000	15,000	2,200	-12,800	-85.3%
Age-Friendly Initiative									
34	Programs	100	2,000	2,300	2,000	1,000	1,000	0	0.0%
35	Events					2,000	1,000	-1,000	-50.0%
36	Postage, Printing, Advertising			620	470	250	500	250	100.0%
37	Supplies	100		380	380	250	1,000	750	300.0%
38	Subtotal:	\$ 200	\$ 2,000	\$ 3,300	2,850	3,500	3,500	0	0.0%
39									
40	Recreation Budget:	\$ 46,576	\$ 59,958	\$ 75,687	121,997	153,864	160,844	6,980	4.5%

Note: The Recreation Department is budgeted to receive \$33,090 in revenue. The net cost of the department to taxpayers is \$127,754.

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
PLANNING, DEVELOPMENT & CODE ENFORCEMENT**

	<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 25/26</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>Budget</u>	<u>Request</u>				
Personnel										
1	Planner (30%)	21,595	21,700	24,500	26,425	23,735	24,922	1,187	5.0%	30% Planning/70% TIF budget
2	Code Enforcement Officer	31,200	32,968	56,169	62,400	66,275	70,980	4,705	7.1%	
3	Allowance for Merit Wage Increase (2%)	2,132	659	1,613	1,777	1,325	1,918	593	44.8%	
4	Subtotal:	\$ 54,927	\$ 55,327	\$ 82,283	\$ 90,602	\$ 91,335	\$ 97,820	6,485	7.1%	
5										
Support & Benefits										
7	FICA/Medicare (7.65%)	4,202	4,233	6,295	6,931	6,987	7,483	496	7.1%	
8	Health, & Retirement Benefits	26,466	30,627	42,193	43,233	42,185	42,945	760	1.8%	Reduced to actual; \$2,500 needed in Reserve.
9	Paid Medical Leave Payroll Tax					457	489	32	7.1%	
10	Subtotal:	\$ 30,668	\$ 34,860	\$ 48,488	\$ 50,164	\$ 49,629	\$ 50,917	1,289	2.6%	
11										
Operating Expenses										
13	Telephone	540	540	720	500	500	360	-140	-28.0%	
14	Print/Publications						500	500		
15	Training	500	500	1,500	2,500	2,500	2,000	-500	-20.0%	
16	Enforcement	250	250	250	250	250	0	-250	-100.0%	
17	Miscellaneous	150	250	1,250	1,250	1,000	500	-500	-50.0%	
18	Mileage	300	1,000	1,500	1,500	1,500	2,000	500	33.3%	
19	Postage	500	500	500	500	500	250	-250	-50.0%	
20	Subtotal:	\$ 2,240	\$ 3,040	\$ 5,720	\$ 6,500	\$ 6,250	\$ 5,610	-640	-10.2%	
21										
Planning Expenses										
23	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
24	Planning/Appeals	1,000	1,200	500	2,000	2,000	2,000	0	0.0%	
25	Subtotal:	\$ 2,000	\$ 2,200	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	0	0.0%	
25	Total Planning Budget	\$ 89,835	\$ 95,427	\$ 137,990	\$ 150,266	\$ 150,214	\$ 157,347	7,134	4.7%	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
CONTINGENCY & ORGANIZATION REQUESTS**

	<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 25/26</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>Budget</u>	<u>Request</u>			
Contingency Budget:									
1 Contingency	15,000	15,000	10,000	15,000	0	0	0	0.0%	
2									
3 Contingency Budget:	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ -	\$ -	0	0.0%	
4									
5									
6 Organization Requests									
7									
8 Spectrum Generations	1,500	1,500	1,500	1,650	1,733	1,820	87	5.0%	\$1,820 Requested
9 The Lifeflight Foundation			723	762	762	762	0	0.0%	\$762 Requested
10 Waldo Community Action Partners	539			1,000					
11 Tedford Housing						1,200	1,200		\$1,200 Requested
12 Kennebec Behavioral Health					100	100	0	0.0%	\$100 Requested
13 Historical Society - Merrymeeting Hall	2,182								
14 Maine Public					100	0	-100	-100.0%	\$100 Requested
15 Big Brothers Big Sister						250	250		\$250 Requested
16 New Hope for Women						280	280		\$280 Requested
17 Sweetser						500	500		\$500 Requested
18									
19 Organization Requests Budget:	\$ 4,221	\$ 1,500	\$ 2,223	\$ 3,412	\$ 2,695	\$ 4,912	2,217	82.3%	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST
CAPITAL RESERVE ACCOUNTS**

	<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 25/26</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>Budget</u>	<u>Request</u>				
CAPITAL RESERVE ACCOUNTS										
1	Town Hall & Town Office	40,500	35,000	25,000	90,000	40,000	20,000	-20,000	-50.0%	
2	Cemetery Maintenance	3,000	3,000	3,000	15,000	15,000	20,000	5,000	33.3%	
3	Solid Waste & Recycling	5,000	26,500	44,500	15,000	5,000	10,000	5,000	100.0%	
4	Public Works Reserve		5,000	26,000	440,000	487,000	512,000	25,000	5.1%	Includes \$350,000 for Roads & Paving
5	Capital Improvements	111,339	76,500	3,500	7,500	7,500	9,500	2,000	26.7%	
6	Fire Reserve			26,000	67,000	85,000	72,000	-13,000	-15.3%	
7	Recreation Reserve			4,000	10,000	3,000	2,000	-1,000	-33.3%	
8	Riverfront-Yellow Building	5,000	3,000	500						Budgeted to Capital Improvement Reserve
9	Waterfront				2,000	3,000	0	-3,000	-100.0%	
10	Electronic Equipment Reserve Fund				3,500	4,500	4,500	0	0.0%	
11	Town Facilities Maintenance Budget:	\$ 164,839	\$ 149,000	\$ 132,500	\$ 650,000	\$ 650,000	\$ 650,000	0	0.0%	