



Town of Bowdoinham

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Nicole Briand, Town Manager

March 27, 2025

2026 Municipal Budget Message

To Members of the Bowdoinham Select Board,

Submitted herewith is the proposed municipal budget for the fiscal year 2026 (July 1, 2025 to June 30, 2026).

The spending levels outlined in this budget attempt to provide the programs and services that the residents of Bowdoinham have experienced over the past several years while maintaining our efforts in the capital improvement area. It is our goal to provide the citizens of this community with the best level of service possible within the financial resources available. The budget development process begins with the receipt of budget requests from Department Heads, followed by the Town Manager's review. The budget is then submitted to the Finance Advisory Committee, then the Select Board and lastly submitted to the voters for final adoption at Town Meeting.

Budget Highlights

The proposed budget reflects a \$484 decrease in the net budget, therefore there would be no increase in property taxes due to the Town's Municipal Budget. While the department expense budget has a proposed increase of \$80,219 or 1.9%, that proposed increase is offset with an increase of \$80,703 (4%) in estimated revenues. The three areas with the largest increase in estimated revenues proposed are Municipal Revenue Sharing, Automobile Excise and Investment Income. There is a estimated \$83,500 decrease in the Homestead Reimbursement income, due to the Town's certified ratio dropping to 73%.

Wages & Benefits

This budget reflects our continued efforts in wage adjustments to maintain our staff at the median level wage for their positions and job responsibilities. I have also budgeted a 2.0% allowance for wage increases based on performance evaluations for all employees.

The health insurance plan increased 12% for the year, with employees moving to a higher deductible plan; our plan year is March 1, 2025 to February 28, 2026. I've budgeted based on the insurance package each eligible employee is currently taking. However, to ensure there are funds available if

employees change their plan or staff changes, funding will be needed in the Employee Health Benefits Reserve.

Administration

The Administration budget shows an increase of \$13,829 or 1.7%, which includes:

- funding for wage adjustments for office staff,
- increase in our IT Services and Legal Services, and
- decreases in our copier lease agreement and heating line items.

Debt Services

The Debt Services Budget shows an increase of \$5,401, or 0.8%. We will have the first full payments due for the fire truck bond (\$750,000) and the road refinance bond (\$1,000,000). These new payments were mostly offset with the payoff of the Camden Road Bond, Excavator, and Loader in FY25.

Town Facilities & Maintenance

The Town Facilities & Maintenance budget shows an overall decrease of \$2,000, or -1.9%. This is due to the streetlight project being completed. This decrease in our streetlight costs offsets the increase in the utilities for the waterfront and Town Hall.

Fire & Rescue Department

The Fire and Rescue Department budget has a proposed increase of \$1,682, or 0.4%, due to the following:

- a 5% increase of \$8,912 in our ambulance contract with Lisbon Emergency,
- reductions in employee benefits costs and heating costs; budgeting actual costs, and
- two new line items for mileage reimbursement and technology. Technology includes a printer, computers and software.

Animal Control Officer and Harbor Master Department

These department budgets show an overall increase of \$68, or 0.2%. We've reduced expense lines to offset wage adjustments.

Public Works

The Public Works budget shows an overall increase of \$35,568 or 4%, which includes:

- funding for wage adjustments,
- decreases for winter maintenance and heating to reflect actual costs,
- increases in vehicle maintenance, building maintenance and tools,
- a new line item for technology for a printer, computers and new software for tracking vehicle and equipment maintenance, and
- increases in highway maintenance for the maintenance of shoulders, ditches and dirt roads.

Solid Waste and Recycling

The Solid Waste and Recycling budget shows an overall increase of \$6,840, or 3.1%, which includes:

- funding for wage adjustments, and
- increases costs for contracts.

The estimated revenue for this department is \$100,500, making net cost of the department to taxpayers \$124,287.

Recreation

The Recreation budget shows a proposed increase of \$6,980 or 4.5%, which includes: funding for wage adjustments for staff, and expanding the Summer Art Program to be an all-day Art and Nature program. The revenue for the Art & Nature Summer Program is planned to cover the cost of the program. The estimated revenue for this department is \$33,090, making the net cost of the department to taxpayers \$127,754.

Planning & Development

The Planning & Development budget shows a proposed increase of \$7,134 or 4.7% for wage adjustments. Reductions have been made in the operating expenses to offset some of this increase.

Capital Reserves

The Capital Reserves budget is based on the Capital Improvement Plan, a one-page detail for this year's request is included as Attachment 1.

Tax Impact

The municipal budget as proposed would not affect the tax rate.

Should you have any questions, please contact me.

Respectfully submitted,



Nicole Briand
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**Town of Bowdoinham
Capital Improvement Program**

CAPITAL PROJECT	Reserve	Proposed 2026 Budget
BUILDING FACILITIES PROGRAM		
<u>Municipal Building</u>		
Future Septic	Capital Improvement Reserve	\$2,500
Repairs, Upgrades	TH/TO Reserve, Grants	\$15,000
<u>Town Hall Building</u>		
Repairs	Town Office-Hall Reserve	\$5,000
<u>Public Works Facility</u>		
Future Repairs	Public Works Reserve	\$2,000
<u>Fire Station</u>		
Future Repairs	Fire Reserve	\$5,000
<u>Recycling Facility</u>		
	Recycling Reserve	\$5,000
<u>Recreation Facility</u>		
	Recreation Reserve	\$2,000
<u>Yellow Riverfront Building</u>		
Future Repairs	Capital Improvement Reserve	\$2,000
<u>Cemeteries</u>		
	Cemetery Reserve	\$20,000
Subtotal		\$58,500
CAPITAL EQUIPMENT PROGRAM		
<u>Admin</u>		
Replace Computer Server & Rack	Electronic Equipment Reserve	\$2,000
Computers	Electronic Equipment Reserve	\$2,500
Technology/Safety Improvements	Capital Improvement Reserve	\$5,000
Subtotal		\$9,500
<u>Fire Reserve</u>		
Primary Pumpers		
2011 E-One Class A Pumper (Engine #1)	Fire Reserve & Bond	\$20,000
Tanker		
2007 Freightliner (Tank #3)	Fire Reserve & Bond	\$20,000
Equipment		
SCBA Airpacks	Fire Reserve	\$25,000
Other	Fire Reserve	\$2,000
Subtotal		\$67,000
<u>Public Works Reserve</u>		
Heavy Duty Trucks		\$95,000
2020 Freightliner 108SD w/ 7 yard dump (#6)	Public Works Reserve	
2017 Freightliner 108SD w/ 7 yard dump (#5)	Public Works Reserve	
2016 Freightliner 114SD w/ 12 yard dump (#4)	Public Works Reserve	
2018 Ford F-550 Superduty w/ dump (#2)	Public Works Reserve	
2020 Ram 5500 Tradesman	Public Works Reserve	
2014 Mack GU7 w/ 14 yard dump	Public Works Reserve	
2006 Volvo w/ 10 yard dump	Public Works Reserve	
Light Duty/Utility Trucks		
2014 Dodge RAM 1500 PU 4x4 (#1)	Public Works Reserve	\$15,000
Heavy Equipment		\$35,000
Other Capital Equipment		\$15,000
Subtotal		\$160,000
<u>Recycling Reserve</u>		
Equipment	Recycling Reserve	\$5,000
Subtotal		\$5,000
TRANSPORTATION SYSTEM		
<u>Roads</u>		
	Public Works Reserve	\$350,000
Subtotal		\$350,000
GRAND TOTAL		\$650,000