



Town of Bowdoinham

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Nicole Briand, Town Manager

April 24, 2024

2025 Municipal Budget Message

To this Citizens of Bowdoinham,

The proposed budget reflects no increase 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 \$297,131 or 7.7%, that proposed increase is offset with an increase of \$297,131 (17.49%) in estimated revenues. The three areas in which the largest increase in estimated revenues proposed are Municipal Revenue Sharing, Homestead Reimbursement and Investment Income.

Wages & Benefits

This budget reflects our continued efforts in wage adjustments to bring our staff to 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. As has been discussed, it has been difficult to recruit and retain employees with the main reason being the wages we are offering.

The health insurance plan increased 12.8% for the year, our plan year is March 1, 2024 to February 28, 2025. I've budgeted each eligible employee for a minimum of the employee spouse plan. This is to ensure there are funds budgeted should employees change their plan or staff change.

Administration

The Administration budget shows an increase of \$15,126 or 1.9%, which includes:

- funding for wage adjustments for office staff,
- increase in our risk management insurances and worker compensation insurance, and
- increase in our software licenses and security services.

We are proposing to reduce the legal budget line item \$35,000 and create a Legal Services Reserve in that amount, should additional funding be necessary.

Debt Services

The Debt Services Budget shows an increase of \$174,690, or 33.4%, as our first payments will be due on the \$1,000,000 road bond and the second payment on our excavator, both of which were approved last year's Town Meeting.

Fire & Rescue Department

The Fire and Rescue Department budget has the largest proposed increase for this year. An overall increase of \$28,108, or 7.3%, due to the following:

- The proposed ambulance contract with Lisbon Emergency is \$72,342 less than our current contract with North East Ambulance.
- The budget includes a full-time fire chief. This will allow for adequate time to perform duties including emergency management and planning for future program changes.

Town Facilities & Maintenance

The Town Facilities & Maintenance budget shows an overall decrease of \$12,500, or -10.5%. This is due to the completed streetlight project and moving the cost of the navigational and no wake aids to the ACO/Harbor Master Department

Animal Control Officer and Harbor Master Department

These department budgets show an overall increase of \$10,998, or 39.5%. This includes an increase for personnel and funding for the navigational and no wake aids.

Recreation

The Recreation budget shows a proposed increase of \$31,867 or 26.1%., which includes: funding for wage adjustments for staff, and additional programing. The revenue for the new programing is planned to cover the cost of that programing. The net cost of the department to taxpayers would be \$122,864.

Planning & Development

The Planning & Development budget shows a proposed decrease of \$52. The shift of 65% to 70% of the Planning & Development Director position to our TIF districts is offsetting the increase in personnel costs.

Public Works

The Public Works budget shows an overall increase of \$76,043 or 9.4%, which includes:

- funding for wage adjustments, and
- increases for winter maintenance which is offset by the revenue from Post Road Winter Maintenance agreement (\$73,665).

We are proposing to reduce the health, retirement and benefits line item with the creation a Health Benefits Reserve, so that funding is available to cover employee benefits if necessary.

Solid Waste and Recycling

The Solid Waste and Recycling budget shows an overall decrease of \$1,433, which includes:

- funding for wage adjustments,
- reduced costs due to new trash disposal contract with Maine Waste Energy,
- increased costs for the curbside pickup contract, and
- reduced single stream contract costs due to the reduction in hauling needed with the compacting dumpster.

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.

In addition to the proposed expense budget, the following capital expenditures are proposed:

- Purchase of Fire Truck to replace Engine 2 (2002) - \$750,000. The bond payment for a 15-year term is estimated to be \$65,000.

Tax Impact

The budget as proposed would not increase the tax rate.

Should you have any questions, please contact me.

Respectfully submitted,

Nicole Briand
Town Manager
Town of Bowdoinham
13 School St
Bowdoinham, ME 04008
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ATTACHMENT 1

**Proposed
2025
Budget**

CAPITAL PROJECT

Reserve

CAPITAL PROJECT	Reserve	Proposed 2025 Budget
Municipal Building		
Future Septic	CI Reserve	\$2,500
Electrical Work	TH/TO Reserve, Grants	\$10,000
Flooring (replace torn rugs)	TH/TO Reserve, Grants	\$10,000
Repairs, Upgrades	TH/TO Reserve, Grants	\$20,000
Public Works Facility		
Future Repairs	Public Works Reserve	\$2,000
Fire Station		
Generator	Fire Reserve	\$20,000
Future Repairs	Fire Reserve	\$3,000
Recreation Facility	Recreation Reserve	\$3,000
Maily Waterfront Park		
Future Repairs	Waterfront Reserve	\$3,000
Cemeteries	Cemetery Reserve	\$15,000
Subtotal		\$88,500
<u>Admin</u>		
Replace Computer Server & Rack	Electronic Equipment Reserve	\$2,000
Computers	Electronic Equipment Reserve	\$2,500
Technology/Safety Improvements	Capital Improvement	\$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	\$15,000
Equipment		
SCBA Airpacks	Fire Reserve	\$25,000
Other	Fire Reserve	\$2,000
Subtotal		\$62,000
<u>Public Works Reserve</u>		
Heavy Duty Trucks		
2020 Freightliner 108SD w/ 7-yard dump	Public Works Reserve	\$20,000
2017 Freightliner 108SD w/ 7-yard dump	Public Works Reserve	\$50,000
2018 Ford F-550 Superduty w/ dump	Public Works Reserve	\$15,000
2020 Ram 5500 Tradesman	Public Works Reserve	\$15,000
Light Duty/Utility Trucks		
2014 Dodge RAM 1500 PU 4x4	Public Works Reserve	\$5,000
Heavy Equipment		\$15,000
Other Capital Equipment		\$15,000
Subtotal		\$135,000
<u>Recycling Reserve</u>		
Equipment	Recycling Reserve	\$5,000
Subtotal		\$5,000
<u>Roads</u>	Public Works Reserve	\$350,000
Subtotal		\$350,000
GRAND TOTAL		\$650,000