

Bowdoinham Municipal Budget FY 2021/2022

Department Expenses	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Request FY 21/22 Budget	Inc/Dcr 20/21- 21/22	Inc/Dcr 20/21-21/22	Comments
Administration	411,831	428,011	455,823	507,930	557,392	49,462	9.7%	
General Services	29,500	51,500	51,000	56,500	86,500	30,000	53.1%	
Debt Services	306,830	349,589	412,029	348,530	429,247	80,717	23.2%	
Fire & Rescue Department	97,523	98,454	99,845	98,943	106,801	7,857	7.9%	
Town Facilities Maintenance	87,035	84,235	86,925	90,385	91,885	1,500	1.7%	
Animal Control/Harbor Master	17,567	18,885	20,356	20,389	21,256	867	4.3%	
Public Works	382,996	406,957	467,750	499,249	532,544	33,295	6.7%	
Solid Waste & Recycling	191,906	185,277	190,878	235,587	188,313	-47,274	-20.1%	
Recreation	46,531	43,614	45,960	46,576	59,958	13,381	28.7%	
Planning, Community Devel. & Codes	78,533	85,044	84,075	90,375	95,427	5,052	5.6%	
Contingency	8,000	8,000	8,000	15,000	15,000	0	0.0%	
Organization Requests	2,995	0	7,995	4,221	1,500	-2,721	-64%	
Capital Reserves	7,000	7,000	37,000	164,839	139,000	-25,839	-16%	
TOTAL EXPENSES	\$ 1,668,246	\$ 1,766,566	\$ 1,967,636	\$ 2,178,524	\$ 2,324,821	\$ 146,297	6.72%	
Revenues	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Request FY 21/22 Budget	Inc/Dcr 20/21- 21/22	Inc/Dcr 20/21-21/22	
Non-Property Tax Revenues	780,650	840,028	893,164	877,765	960,071	82,306	9.38%	
Undesignated Fund Balance	40,000	40,000	140,000	140,000	140,000	0	0.00%	
Homestead Reimbursement	127,477	168,906	168,906	231,000	200,000	-31,000	-13.42%	
Municipal Revenue Sharing	135,175	135,559	174,015	220,000	241,000	21,000	9.55%	
BETE Reimbursement	0	1,065	1,065	1,000	1,000	0	0.00%	
TOTAL (Non-Property Tax) REVENUES	\$ 1,083,302	\$ 1,185,558	\$ 1,377,150	\$ 1,469,765	\$ 1,542,071	\$ 72,306	4.92%	
NET MUNICIPAL BUDGET	\$ 584,945	\$ 581,008	\$ 590,486	\$ 708,759	\$ 782,750	\$ 73,991	10.44%	

TOWN OF BOWDOINHAM FY 2022 MUNICIPAL BUDGET REQUEST

ADMINISTRATION

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</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>FY 21/22</u>	<u>20/21-21/22</u>	<u>20/21-21/22</u>		
<u>Personnel</u>									
1	Town Manager Salary	88,475	92,014	94,039	91,980	82,000	-9,980	-10.9%	
2	Administrative Personnel	99,006	103,599	116,778	150,224	148,087	-2,137	-1.4%	
3	Allowance for Merit Wage Increases(2%)		2,390	3,881	3,004	3,342	338	11.2%	
4	Assessing Personnel	17,181	15,912	16,502	18,720	19,781	1,061	5.7%	
5	Subtotal:	\$ 204,662	\$ 213,915	\$ 231,200	\$ 263,928	\$ 253,210	\$ (10,718)	-4.06%	
6									
7	<u>Support & Benefits</u>								
8	FICA/Medicare (7.65%)	15,657	16,364	17,687	20,190	19,371	-820	-4.1%	
9	Health, & Retirement benefits	41,158	43,972	44,137	49,555	78,827	29,272	59.1%	
10	Subtotal:	\$ 56,815	\$ 60,336	\$ 61,823	\$ 69,745	\$ 98,198	\$ 28,452	40.79%	
11									
12									
13	Subtotal Personnel Svcs Budget:	\$ 261,477	\$ 274,251	\$ 293,023	\$ 333,673	\$ 351,407	\$ 17,734	5.31%	
14									
15									
16									
17	<u>Professional Services</u>								
18	Legal Expense	4,500	5,500	5,500	10,000	20,000	10,000	100.0%	
19	Maine Municipal Assoc. Dues	3,500	3,643	3,810	3,818	4,000	182	4.8%	
20	Municipal Audit Services	4,900	6,850	6,950	7,150	8,000	850	11.9%	
21	Mapping Services	2,800	2,800						
22	Assessing Services				12,500	12,500	0	0.0%	
23	Subtotal:	\$ 15,700	\$ 18,793	\$ 16,260	\$ 33,468	\$ 44,500	\$ 11,032	32.96%	
24									
25	<u>Boards & Stipends</u>								
26	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	0	0.0%	
27	Election Stipends	2,100	2,300	2,300	5,000	3,000	-2,000	-40.0%	
28	Health Officer	750	750	750	750	750	0	0.0%	
29	Cemetery Sexton	550	550	550	550	550	0	0.0%	
30	FICA/Medicare (7.65%)	757	773	773	979	826	-153	-15.6%	
31	Subtotal:	\$ 10,657	\$ 10,873	\$ 10,873	\$ 13,779	\$ 11,626	\$ (2,153)	-15.63%	

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-21/22</u>	<u>20/21-</u>	<u>Notes</u>
							<u>21/22</u>	
32								
33	<u>Operating Expenses</u>							
34	Printing & Publications	2,700	3,000	3,200	3,000	3,000	0	0.0%
35	Election Expenses	3,500	5,500	5,500	6,700	6,000	-700	-10.4%
36	Training, Certs & Dues	7,000	7,000	8,000	3,000	7,000	4,000	133.3%
37	Website Maintenance/Updates	1,000	0	1,120	1,120	1,640	520	46.4%
38	Ordinance Enforcement	500	500	500	200	200	0	0.0%
39	Meeting Broadcast/Recording	2,400	2,400	2,400	2,400	2,400	0	0.0%
40	Miscellaneous Expense	300	300	300	400	400	0	0.0%
41	Payroll Service Expense	4,500	5,200	5,400	5,500	5,500	0	0.0%
42	Mileage Reimbursement	2,300	2,300	3,000	2,000	2,000	0	0.0%
43	Office Supplies	3,200	3,600	3,600	4,500	4,500	0	0.0%
44	Postage & Bulk Mail	5,000	5,800	6,380	6,300	6,350	50	0.8%
45	Registry of Deeds	4,800	4,800	5,200	5,000	5,000	0	0.0%
46	Subtotal:	\$ 37,200	\$ 40,400	\$ 44,600	\$ 40,120	\$ 43,990	\$ 3,870	9.65%
47								
48	<u>Planning Expenses</u>							
49	Mapping Expense			3,000	1,500	3,000	1,500	100.0%
50	Subtotal:			\$ 3,000	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
51								
52	<u>Equipment Maint./Repair</u>							
53	Equip.Replace/Repair/Computer Ma	7,000	7,000	8,000	1,000	5,000	4,000	400.0%
54	Software Licenses	9,600	11,820	15,989	16,000	23,820	7,820	48.9%
55	Postage Meter-Lease/Purchase	1,250	1,250	1,250	1,250	600	-650	-52.0%
56	Copier Lease/Maint. Agreement	6,395	6,650	6,850	6,850	7,200	350	5.1%
57	Subtotal:	\$ 24,245	\$ 26,720	\$ 32,089	\$ 25,100	\$ 36,620	\$ 11,520	45.90%
58								
59	<u>Utilities Expense</u>							
60	Electricity	2,300	3,300	4,077	4,700	4,500	-200	-4.3%
61	Heating Expense	1,600	1,600	2,000	3,000	3,500	500	16.7%
62	Water Service	1,100	1,100	1,400	1,500	1,500	0	0.0%
63	Telephone (& Internet) Expense	2,700	2,700	3,200	3,200	3,200	0	0.0%
64	Subtotal:	\$ 7,700	\$ 8,700	\$ 10,677	\$ 12,400	\$ 12,700	\$ 300	2.42%

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-21/22</u>	<u>20/21-21/22</u>	<u>Notes</u>
65	Risk Management							
66	4,466	4,171	3,902	3,520	3,473	-47	-1.3%	
67	427	427	427	440	440	0	0.0%	
68	19,982	15,180	12,908	12,571	18,600	6,029	48.0%	
69	1,000	750	300	300	1,600	1,300	433.3%	
70	7,500	7,003	6,895	9,624	9,369	-255	-2.7%	
71	11,500	11,051	10,975	11,434	10,066	-1,368	-12.0%	
72	9,977	9,692	9,894	10,000	10,000	0	0.0%	
73	Subtotal:	\$ 54,852	\$ 48,274	\$ 45,301	\$ 47,889	\$ 53,548	\$ 5,659	11.82%
74								
75	Subtotal Administrative Budget:	\$ 150,354	\$ 153,760	\$ 162,800	\$ 174,256	\$ 205,984	\$ 31,728	18.21%
76								
77	Total Personnel & Administrative	\$ 411,831	\$ 428,011	\$ 455,823	\$ 507,930	\$ 557,392	\$ 49,462	9.74%

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request FY</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>21/22</u>	<u>20/21-21/22</u>	<u>20/21-21/22</u>	
GENERAL SERVICES BUDGET								
1	General Assistance	5,000	4,000	3,000	4,500	4,500	0	0.0%
2	Library Appropriation	20,000	20,500	21,000	25,000	25,000	0	0.0%
3	Snowbirds Appropriation	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	0	0.0%
5	Bowdoinham Historical Society (Merrymeeting Hall Utilities)					5,000	5,000	
6	Ambulance Contract	2,500	25,000	25,000	25,000	50,000	25,000	100.0%
7	General Services Budget:	\$ 29,500	\$ 51,500	\$ 51,000	\$ 56,500	\$ 86,500	\$ 30,000	53.10%
8								
9								
DEBT SERVICE BUDGET								
11	Debt Consolidation Loan				163,838	166,184	2,346	1.4%
12	2019 Road & Truck Bond- CN							Consolidated
13	2018 Road & Truck Bond- MSB			25,000				Consolidated
14	PW Facil Bond- MMBB			71,500	76,048	154,662	78,614	103.4%
15	2008 Pleasant & Ridge Rd Bond (10 yr - 3.7%)	43,336	43,336					
16	2009 Road Bond (10 yr - 3.9%) (Paid off early)	0	0					
17	2011 Road, PW Truck (10yr - 2.13%) = MMB	64,400	64,400	64,400	64,722	64,561	-161	-0.2%
18	2011 Fire Truck Bond (15 yr - 2.13%) - MMB	17,067	17,067	17,067	17,909	17,827	-82	-0.5%
19	2012 Millay Road, PW Trackless Bond (10yr - 3.09%)	35,203	36,290	37,412				Consolidated
20	2013 Lease/Purchase Backhoe (10yr - 3.2%)	10,524	10,524	10,524	10,524	10,524	0	0.0%
21	2015 Lease/Purchase Loader (10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,489	0	0.0%
22	2015 Abbagadasset Road Bond (10 yr - 3.52%)	11,291	11,521	11,930				Consolidated
23	2015 PW Truck Bond (7 yr - 3.28%)	22,053	22,776	23,523				Consolidated
24	2016 PW Truck Bond (7 yr - 2.89%)	19,642	20,809	20,793				Consolidated
25	2016 Pork Point Road Bond (10 yr - 3.06%)	26,970	27,998	28,855				Consolidated
26	2017 Wildes Road Bond (7 yr - 2.76%)	0	23,572	23,572				Consolidated
27	2018 Quick-Attack Fire Truck Bond (10 yr - 3.42%)	0	14,287	17,000				Consolidated
28	Interest Expense	40,855	41,520	44,964				
29	Interest Pleasant & Ridge Bond	11,346	11,346	11,346				
30	Interest 2010 Road Bond	9,410	9,410	9,410				
31	Interest 2011 Road, PW Truck Bond	21,593	21,593	21,593				
32	Interest 2011 Fire Truck Bond	8,724	8,724	8,724				
33								
34	Debt Service Budget:	\$ 306,830	\$ 349,589	\$ 412,029	\$ 348,530	\$ 429,247	\$ 80,717	23.16%

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
FIRE & RESCUE DEPARTMENT**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request FY</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
	<u>Administration</u>							
1	Fire Chief Salary	15,997	16,477	16,840	17,210	17,817	607	3.53%
2	Fire & Rescue Volunteers	22,900	23,000	23,000	23,000	24,000	1,000	4.35%
3	Emergency Management Dir.	0	750	750	750	775	25	3.33%
4	Subtotal:	\$ 38,897	\$ 40,227	\$ 40,590	\$ 40,960	\$ 42,592	\$ 1,632	3.99%
5								
6	FICA	2,976	3,077	3,105	3,133	3,258	125	3.99%
7	Earned Paid Leave					650	650	
8	Subtotal:	\$ 2,976	\$ 3,077	\$ 3,105	\$ 3,133	\$ 3,908	\$ 775	24.73%
9								
10	<u>Operating Expense</u>							
11	Training	3,500	3,500	4,000	5,000	4,000	-1,000	-20.00%
12	Mileage	1,000	1,000	1,000				
13	Equipment	4,000	4,000	4,000	12,000	13,000	1,000	8.33%
14	Dues/Memberships	750	750	750	750	1,000	250	33.33%
15	Office Supplies	600	600	600	700	500	-200	-28.57%
16	Physicals/Innoculations	2,500	2,500	2,500	2,500	3,000	500	20.00%
17	Radio Purchase & Repair	2,500	2,000	2,000	1,500	1,500	0	0.00%
18	Personal Protective Clothing	7,000	7,000	7,000	7,000	7,500	500	7.14%
19	Equipment Testing	4,000	4,000	4,000	4,500	4,500	0	0.00%
20	Building Maintenance	6,500	6,500	6,500	6,500	6,500	0	0.00%
21	Fire Suppression Equipment	8,000	8,000	8,000				
22	Print/Publications/Train	2,000	2,000	2,000				
23	Subtotal:	\$ 42,350	\$ 41,850	\$ 42,350	\$ 40,450	\$ 41,500	\$ 1,050	2.60%

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request FY</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
24								
25	Utilities Expense							
26	Electricity	2,000	2,000	2,000	2,200	2,200	0	0.00%
27	Heating Expense	2,500	2,500	2,500	2,500	2,500	0	0.00%
28	Water Service	300	300	300	300	300	0	0.00%
29	Telephone	1,500	1,500	1,500	1,500	1,800	300	20.00%
30	Subtotal:	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,800	\$ 300	4.62%
31								
32	Vehicle Maintenance							
33	Diesel	2,500	2,500	3,000	3,400	3,000	-400	-11.76%
34	Vehicle Maintenance	4,500	4,500	4,500	4,500	9,000	4,500	100.00%
35	Subtotal:	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,900	\$ 12,000	\$4,100	51.90%
36								
37	Fire & Rescue Department Bud	\$ 97,523	\$ 98,454	\$ 99,845	\$ 98,943	\$ 106,801	\$7,857	7.94%

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 2022 MUNICIPAL BUDGET
TOWN FACILITIES MAINTENANCE

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request FY</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
Town Facilities Maintenance								
1 Custodial & Supplies	5,000	5,000	5,000	5,000	5,000	0	0.0%	
2 Town Hall / Office Maint & Repair	8,000	6,000	6,000	6,000	7,500	1,500	25.0%	
3 Town Hall/Office Cap. Improvements	3,000	0						
4 Waterfront Maintenance/Parks	5,500	6,500	7,500	10,000	10,000	0	0.0%	
5 Hydrant Rental	55,235	55,235	55,235	55,235	55,235	0	0.0%	
6 Street & Facility Lighting	9,800	11,000	12,540	13,500	13,500	0	0.0%	
7 Memorial Day	500	500	650	650	650	0	0.0%	
9								
10 Town Facilities Maintenance:	\$ 87,035	\$ 84,235	\$ 86,925	\$ 90,385	\$ 91,885	\$ 1,500	1.66%	

**Town of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
ACO/HARBOR MASTER**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
<u>PERSONNEL</u>								
1	ACO Salary	8,277	8,443	9,629	9,841	10,038	197	2.0%
2	Harbor Master salary	1,836	1,873	1,914	1,956	1,985	29	1.5%
3	Earned Paid Leave					500	500	
4	FICA	774	789	883	902	958	56	6.2%
5	Sub-total	\$ 10,887	\$ 11,105	\$ 12,426	\$ 12,699	\$ 13,481	\$ 782	6.16%
6								
<u>ACO</u>								
8	Pager/Phone	840	840	840	600	400	-200	-33.3%
9	Mileage Reimbursement	500	1,000	1,000	1,000	1,000	0	0.0%
10	Animal Shelter Contract	3,800	3,800	3,800	4,200	4,200	0	0.0%
11	Feral Cat/Disposal	150	150	300	300	300	0	0.0%
12	Supplies & Equip./Training	450	450	450	450	450	0	0.0%
13	Sub-total	\$ 5,740	\$ 6,240	\$ 6,390	\$ 6,550	\$ 6,350	\$ (200)	-3.05%
14								
<u>HARBOR MASTER</u>								
16	Training & Membership	375	375	375	50	525	475	950.0%
17	Supplies & Equip	400	1,000	1,000	1,000	800	-200	-20.0%
18	Telephone	165	165	165	90	100	10	11.1%
19	Sub-total	\$ 940	\$ 1,540	\$ 1,540	\$ 1,140	\$ 1,425	\$ 285	25.00%
20								
21	Animal Control/Harbor Budget:	\$ 17,567	\$ 18,885	\$ 20,356	\$ 20,389	\$ 21,256	\$ 867	4.25%

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
PUBLIC WORKS**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
<u>Personnel</u>								
1	Public Works Foreman	43,888	44,547		47,840	47,840		
2	PW Personnel	62,355	63,273	148,612	175,109	119,325	-55,784	-31.9%
3	Allowance for Merit Wage Increase		2,156		3,502	3,343	-159	-4.5%
4	Subtotal:	\$ 106,243	\$ 109,976	\$ 148,612	\$ 178,611	\$ 170,508	\$ (8,103)	-4.54%
5								
6	FICA	9,792	10,136	13,029	15,485	15,519	34	0.2%
7	Health, & Retirement benefits	45,353	52,471	64,706	51,142	76,164	25,022	48.9%
8	Subtotal:	\$ 55,145	\$ 62,607	\$ 77,735	\$ 66,627	\$ 91,683	\$ 25,056	37.61%
9								
<u>Operating Expense</u>								
11	Printing/Pubs/Training	600	500	500	2,200	2,200	0	0.0%
12	Miscellaneous	1,000	900	1,000	2,000	2,000	0	0.0%
13	Vehicle Maintenance	12,000	12,000	9,000	17,000	15,000	-2,000	-11.8%
14	Tools/Equip/Radios	3,500	4,000	5,000	5,000	5,000	0	0.0%
15	Safety, Protect. Cloth & PPE				2,000	2,000		
18	Building Maintenance	1,000	1,000	1,000	4,200	4,200	0	0.0%
19	Subtotal:	\$ 18,100	\$ 24,400	\$ 16,500	\$ 30,400	\$ 30,400	\$ -	0.00%
20								
<u>Utilities</u>								
24	Telephone/Internet	2,250	2,700	3,500	2,700	1,400	400	14.8%
25	Trash Removal					1,700		
26	Electricity		1,000	2,000	4,800	5,000	200	4.2%
29	Heating		5,000	10,000	11,600	10,000	-1,600	-13.8%
30	Subtotal:	\$ 6,250	\$ 10,450	\$ 15,500	\$ 19,100	\$ 18,100	\$ (1,000)	-5.24%

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
33								
34	<u>Highway Maintenance</u>							
35	Mow/Grade/Culvert	4,000	4,000	5,000	5,700	6,000	300	5.3%
36	Ditching/Gravel	20,000	20,000	20,000	10,000	20,000	10,000	100.0%
37	Signage	700	700	1,000	2,000	1,500	-500	-25.0%
38	Paving/Surf mant	4,000	4,000	5,000	17,500	5,000	-12,500	-71.4%
39	Gas/Diesel	8,000	7,000	8,000	8,000	8,000	0	0.0%
40	Subtotal:	\$ 36,700	\$ 35,700	\$ 39,000	\$ 43,200	\$ 40,500	\$ (2,700)	-6.25%
41								
42	<u>Snow & Ice Removal</u>							
43	Plowing & Sanding Contract(s)	16,800	17,300	17,800	0	25,000	25,000	
44	PW Overtime	21,758	22,523	27,103	27,311	32,353	5,042	18.5%
45	Road Salt and Sand	80,000	90,000	99,500	100,000	90,000	-10,000	-10.0%
46	Diesel (winter)	15,000	14,000	14,000	14,000	14,000	0	0.0%
47	Winter Vehicle& Equip. Main.	27,000	20,000	12,000	20,000	20,000	0	0.0%
48	Subtotal:	\$ 160,558	\$ 163,823	\$ 170,403	\$ 161,311	\$ 181,353	\$ 20,042	12.42%
49								
50	Total Public Works Budget:	\$ 382,996	\$ 406,957	\$ 467,750	\$ 499,249	\$ 532,544	\$ 33,295	6.67%

TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
Solid Waste & Recycling Dept.

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr 20/21-</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>21/22</u>	<u>20/21-</u>	<u>Notes</u>
							<u>21/22</u>	
<u>Personnel</u>								
1	Recycling Personnel	41,221	36,218	36,686	43,100	31,296	-11,804	-27.4%
2	Recycling Director	20,316	19,162	21,405	21,875	25,229	3,354	15.3%
3	Allowance Merit Wage Increases (2%)	1,847	1,108			1,131	1,131	
4	Subtotal:	\$ 63,384	\$ 56,488	\$ 58,091	\$ 64,975	\$ 57,656	\$ (7,319)	-11.26%
<u>Support & Benefits</u>								
7	FICA	4,849	4,321	4,444	4,971	4,457	-514	-10.3%
	Earned Paid Leave					600		
8	Health & Retirement benefits	5,200	2,336	2,000	2,954	3,600	646	21.9%
9	Subtotal:	\$ 10,049	\$ 6,657	\$ 6,444	\$ 7,925	\$ 8,657	\$ 732	9.24%
<u>Operating Expenses</u>								
12	Misc. Expense	3,275	3,275	3,375	3,375	2,000	-1,375	-40.7%
13	Vehicle/Equipment Maintenance	3,000	3,000	3,000	3,000	500	-2,500	-83.3%
14	Recycling Barn Lease	15,298	15,757	16,068	16,392	0	-16,392	-100.0%
15	Gas/Oil/Propane	1,100	1,100	1,100	1,200	0	-1,200	-100.0%
16	Building Upgrades/Engineering	1,500	2,200	4,000	2,000			
17	Snow Removal Contract	0	1,500	1,500				
18	Building Maintenance - General	1,200	1,200	1,200	2,400	0	-2,400	-100.0%
19	Safety and PPE					750	750	
20	Subtotal:	\$ 25,373	\$ 28,032	\$ 30,243	\$ 28,367	\$ 3,250	\$ (25,117)	-88.54%
<u>Utilities Expense</u>								
22	Electricity & Telephone	1,100	1,100	1,100	1,300	750	-550	-42.3%
23	Subtotal:	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,300	\$ 750	\$ (550)	-42.31%
<u>Recycling & Disposal Expenses</u>								
26	Single Stream Contract	2,500	2,500	3,000	35,000	24,000	-11,000	-31.4%
27	General Disposal	5,500	5,500	6,000	6,000	1,500	-4,500	-75.0%
28	Curbside Pickup Contract	65,000	65,000	66,500	66,500	67,000	500	0.8%
29	Trash Disposal	17,000	17,000	17,500	22,020	23,000	980	4.5%
30	Hazardous Waste	2,000	3,000	2,000	3,500	2,500	-1,000	-28.6%
31	Subtotal:	\$ 92,000	\$ 93,000	\$ 95,000	\$ 133,020	\$ 118,000	\$ (15,020)	-11.29%
33	Solid Waste & Recycling Budget:	\$ 191,906	\$ 185,277	\$ 190,878	\$ 235,587	\$ 188,313	\$ (47,274)	-20.07%

Note: The Department is estimated to receive revenue in the amount of: \$92,600. The net cost to taxpayers for this department is: \$95,713.

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
RECREATION**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
<u>Personnel</u>								
1	Recreation & Older Adult Services	18,050	18,050	18,727	20,879	29,047	8,168	39.1%
2	Allowance for Merit Wage Increase		542			593	593	
3	Subtotal:	\$ 18,050	\$ 18,592	\$ 18,727	\$ 20,879	\$ 29,640	\$ 8,761	41.96%
<u>Support & Benefits</u>								
6	FICA	1,381	1,422	1,433	1,597	2,267	670	42.0%
8	Subtotal:	\$ 1,381	\$ 1,422	\$ 1,433	\$ 1,597	\$ 2,267	\$ 670	41.96%
<u>Operating Expenses</u>								
12	Misc. Expense	1,800	1,800	1,000	1,000	1,000	0	0.0%
13	Postage	300	300	300	100	250	150	150.0%
14	Food Service Expense	3,000	2,000	3,000	3,300	3,300	0	0.0%
15	Recreation Advertising	500	500					
16	Recreation Facilities	8,000	8,000	8,000	8,000	8,500	500	6.3%
17	Operating Expenses	\$ 13,600	\$ 12,600	\$ 12,300	\$ 12,400	\$ 13,050	\$ 650	5.24%
<u>Athletic Program</u>								
20	Program Expenses	6,000	6,000	6,000	8,500	9,000	500	5.9%
21	Athletic Program Expense	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,500	\$ 9,000	\$ 500	5.88%
<u>Activities Program</u>								
24	Activities	7,500	5,000	5,000	3,000	4,000	1,000	33.3%
25	Activities Expense	\$ 7,500	\$ 5,000	\$ 5,000	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
<u>Age-Friendly Initiative</u>								
28	Programs & Events			1,700	100	2,000	1,900	1900.0%
29	Postage,Printing, advertising			300				
30	Supplies			500	100			
31	Subtotal:	\$ -	\$ -	\$ 2,500	\$ 200	\$ 2,000	\$ 1,800	900.00%
35	Recreation Budget:	\$ 46,531	\$ 43,614	\$ 45,960	\$ 46,576	\$ 59,958	\$ 13,381	28.73%

Note: The Recreation Department is budgeted to receive \$22,305 in revenue. The net cost of the department to taxpayers is \$37,434

TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET REQUEST
PLANNING, COMMUNITY DEVELOPMENT & CODE ENFORCEMENT

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request FY</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
Personnel								
1	Planner (35%)	19,606	19,900	20,752	21,595	21,700	105	0.5%
2	Deputy Code Enforcement Officer	25,859	26,390	27,503	31,200	32,968	1,768	5.7%
3	Allowance for Merit Wage Increase (2%)		926	964	2,132	659	-1,473	-69.1%
4	Subtotal:	\$ 45,465	\$ 47,216	\$ 49,219	\$ 54,927	\$ 55,327	\$ 400	0.73%
5								
Support & Benefits								
7	FICA	3,478	3,612	3,765	4,202	4,233	31	0.7%
8	Health, & Retirement benefits	19,500	24,426	23,761	26,466	30,627	4,161	15.7%
9	Subtotal:	\$ 22,978	\$ 28,038	\$ 27,526	\$ 30,668	\$ 34,860	\$ 4,192	13.67%
10								
Operating Expenses								
12	Telephone	540	540	540	540	540	0	0.0%
13	Print/Publications/Training	1,500	1,500	1,500	500	500	0	0.0%
14	Enforcement	250	250	250	250	250	0	0.0%
15	Miscellaneous	500	500	500	150	250	100	66.7%
16	Mileage	1,500	1,500	1,500	300	1,000	700	233.3%
17	Postage	500	500	500	500	500	0	0.0%
18	Subtotal:	\$ 4,790	\$ 4,790	\$ 4,790	\$ 2,240	\$ 3,040	\$ 800	35.71%
19								
Planning Expenses								
21	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	0	0.0%
22	Planning/Appeals	2,000	1,500	1,000	1,000	1,200	200	20.0%
23	Subtotal:	\$ 3,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,200	\$ 200	10.00%
24								
Community Development (Age-Friendly Initiative)								
26	Programs & Events	1,500	1,500					
27	Postage,Printing, advertising	500	500					
28	Supplies	300	500					
29	Subtotal:	\$ 2,300	\$ 2,500	\$ -	\$ -	\$ -		
30								
Utilities								
32	Telephone	1,000	1,000	540	540			
33	Subtotal:	\$ 1,000	\$ 1,000	\$ 540	\$ 540	\$ -		
34								
35	Total Planning Budget	\$ 78,533	\$ 85,044	\$ 84,075	\$ 90,375	\$ 95,427	\$ 5,052	5.59%

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
CONTINGENCY & ORGANIZATION REQUESTS**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-</u>	<u>20/21-</u>	<u>Notes</u>
						<u>21/22</u>	<u>21/22</u>	
Contingency Budget:								
1 Contingency	8,000	8,000	8,000	15,000	15,000	0	0.0%	
2								
3 Contingency Budget:	\$ 8,000	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
4								
5								
6 Organization Requests								
7								
8 BCDI	1,500	0						
9 Spectrum Generations	1,495	0	1,495	1,500	1,500	0	0.0%	
10 Waldo Community Partners				539				
11 Merrymeeting Arts Center	0	0						
12 Historical Society - Merrymeeting Hall			6,500	2,182				
13 Organization Requests Budget:	\$ 2,995	\$ -	\$ 7,995	\$ 4,221	\$ 1,500	\$ (2,721)	-64.46%	

**TOWN of BOWDOINHAM FY 2022 MUNICIPAL BUDGET
CAPITAL RESERVE ACCOUNTS**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 21/22</u>	<u>20/21-21/22</u>	<u>20/21-21/22</u>	<u>Notes</u>	
<u>CAPITAL RESERVE ACCOUNTS</u>									
1	Town Hall & Town Office	4,000	4,000	29,000	40,500	25,000	-15,500	-38.3%	
2	Cemetery Maintenance	3,000	3,000	3,000	3,000	3,000	0	0.0%	
3	Solid Waste & Recycling	0	0	5,000	5,000	67,000	62,000	1240.0%	
4	Public Works Reserve					5,000	5,000		
5	Capital Improvements				111,339	36,000	-75,339	-67.7%	
6	Riverfront Building			5,000	5,000	3,000	-2,000	-40.0%	
7	Town Facilities Maintenance Budget:	\$ 7,000	\$ 7,000	\$ 37,000	\$ 164,839	\$ 139,000	\$ (25,839)	-15.68%	