



**PROPOSED BUDGETS
FOR FISCAL YEAR
2020-2021**

Bowdoinham Municipal Budget FY 2021

Summary

ARTICLE	DEPARTMENT EXPENSES	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
6	PERSONNEL SERVICES	\$293,023	\$333,674	\$40,651	13.87%
6	ADMINISTRATION	\$162,800	\$174,256	\$11,456	7.04%
7	PLANNING, CODE ENFORCEMENT	\$83,535	\$89,835	\$6,300	7.54%
8	CONTINGENCY/EMERGENCY	\$8,000	\$15,000	\$7,000	87.50%
9	GENERAL EXPENSES	\$51,000	\$56,500	\$5,500	10.78%
17-19	AGENCY REQUESTS	\$7,995	\$4,221	(\$3,774)	-47.20%
10	DEBT SERVICE	\$412,029	\$348,530	(\$63,499)	-15.41%
11	FIRE & RESCUE	\$99,845	\$98,943	(\$902)	-0.90%
12	TOWN MAINTENANCE	\$86,925	\$90,385	\$3,460	3.98%
13	ANIMAL CONTROL	\$18,816	\$19,249	\$433	2.30%
13	HARBOR MASTER	\$1,540	\$1,140	(\$400)	-25.97%
14	PUBLIC WORKS	\$467,750	\$499,249	\$31,499	6.73%
15	SOLID WASTE & RECYCLING	\$190,878	\$235,587	\$44,709	23.42%
16	RECREATION	\$45,960	\$46,576	\$616	1.34%
5	RESERVE ACCOUNTS	\$42,000	\$164,839	\$122,839	292.47%
	TOTAL EXPENSES	\$1,972,096	\$2,177,984	\$205,888	10.44%

Annual Report 2019

Bowdoinham Municipal Budget FY 2020

Administration Budget

ARTICLE 6 DEPARTMENT ITEM <u>PERSONNEL SERVICES</u>	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
TOWN MANAGER SALARY	\$94,039	\$91,980	-\$2,059	-2.19%
PERSONNEL WAGES	\$116,778	\$150,224	\$33,446	28.64%
ALLOWANCE / MERIT WAGE INCREASE	\$3,438	\$3,004	-\$434	-12.64%
ASSESSOR	\$18,720	\$18,720		
SUB TOTAL	\$231,200	\$263,928	\$32,728	14.16%
 <u>SUPPORT & BENEFITS</u>				
FICA/MEDICARE EXPENSE (7.65%)	\$17,686	\$20,190	\$2,504	14.16%
HEALTH/RETIREMENT BENEFITS	\$44,137	\$49,555	\$5,418	12.28%
SUB TOTAL	\$61,823	\$69,745	\$7,922	12.81%
TOTAL PERSONNEL SERVICES	\$293,023	\$333,674	\$40,651	13.87%
 <u>ADMINISTRATION</u>				
<u>SUPPORT & BENEFITS</u>				
FICA/MEDICARE EXPENSE (7.65%)	\$773	\$979	\$206	26.68%
SUB TOTAL	\$773	\$979	\$206	26.68%
 <u>PROFESSIONAL SERVICES</u>				
(Linwood, Dangerous Bldgs & Comcast)	\$5,500	\$10,000	\$4,500	81.82%
MAINE MUNICIPAL ASSOCIATION DUES	\$3,810	\$3,818	\$8	0.21%
AUDIT SERVICES	\$6,950	\$7,150	\$200	2.88%
NEW-ASSESSING		\$12,500	\$12,500	
SUB TOTAL	\$16,260	\$33,468	\$17,208	105.83%
 <u>BOARDS/STIPENDS/COMMITTEES</u>				
SELECTMEN'S STIPENDS	\$6,500	\$6,500	\$0	0.00%
ELECTION STIPENDS	\$2,300	\$5,000	\$2,700	117.39%
HEALTH OFFICER	\$750	\$750	\$0	0.00%
CEMETERY SEXTON	\$550	\$550	\$0	0.00%
SUB TOTAL	\$10,100	\$12,800	\$2,700	26.73%
 <u>OPERATING EXPENSES</u>				
PRINT/PUBLICATIONS/TRAINING	\$3,200	\$3,000	-\$200	-6.25%
ELECTION EXPENSE	\$5,500	\$6,700	\$1,200	21.82%
TRAINING	\$8,000	\$3,000	-\$5,000	-62.50%
WEBSITE/PHONE/MAINTENANCE	\$1,120	\$1,120	\$0	0.00%
ENFORCEMENT	\$500	\$200	-\$300	-60.00%
MEETING BROADCAST/RECORDING	\$2,400	\$2,400	\$0	0.00%
MISC EXPENSE (Office)	\$300	\$400	\$100	33.33%
PAYROLL SERVICES	\$5,400	\$5,500	\$100	1.85%
MILEAGE	\$3,000	\$2,000	-\$1,000	-33.33%
OFFICE SUPPLIES	\$3,600	\$4,500	\$900	25.00%
POSTAGE & BULK MAIL EXPENSE	\$6,380	\$6,300	-\$80	-1.25%
REGISTRY OF DEEDS	\$5,200	\$5,000	-\$200	-3.85%
SUB TOTAL	\$44,600	\$40,120	-\$4,480	-10.04%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

Administration Budget

ARTICLE 6 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
<u>PLANNING EXPENSES</u>				
MAPPING EXPENSE	\$3,000	\$1,500	-\$1,500	-50.00%
SUB TOTAL	\$3,000	\$1,500	-\$1,500	-50.00%
<u>EQUIPMENT-MAINTENANCE/PURCHASE</u>				
EQUIP. REPLACEMENT/COMPUTER	\$8,000	\$1,000	-\$7,000	-87.50%
SOFTWARE LICENSE (TRIO)	\$15,989	\$16,000	\$11	0.07%
POSTAGE METER LEASE	\$1,250	\$1,250	\$0	0.00%
COPIER LEASE	\$6,850	\$6,850	\$0	0.00%
SUB TOTAL	\$32,089	\$25,100	-\$6,989	-21.78%
<u>UTILITIES</u>				
ELECTRICITY	\$4,077	\$4,700	\$623	15.28%
HEATING EXPENSE	\$2,000	\$3,000	\$1,000	50.00%
WATER SERVICE	\$1,400	\$1,500	\$100	7.14%
TELEPHONE	\$3,200	\$3,200	\$0	0.00%
SUB TOTAL	\$10,677	\$12,400	\$1,723	16.14%
<u>RISK MANAGEMENT</u>				
PUBLIC OFFICIALS LIABILITY	\$3,902	\$3,520	-\$382	-9.79%
EMPLOYEE BONDING	\$427	\$440	\$13	3.04%
WORKER'S COMP	\$12,908	\$12,571	-\$337	-2.61%
UNEMPLOYMENT	\$300	\$300	\$0	0.00%
GENERAL LIABILITY	\$6,895	\$9,624	\$2,729	39.58%
AUTO INSURANCE	\$10,975	\$11,434	\$459	4.18%
FIRE DEPARTMENT INSURANCE	\$9,894	\$10,000	\$106	1.07%
SUB TOTAL	\$45,301	\$47,889	\$2,588	5.71%
TOTAL ADMINISTRATION	\$162,800	\$174,256	\$11,456	7.04%

Bowdoinham Municipal Budget FY 2021

Town Facilities Maintenance Budget

ARTICLE 12 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
<u>GENERAL EXPENSES</u>				
CUSTODIAL/HOUSEKEEPING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
TOWN HALL/OFFICE MAINT/REPAIR	\$6,000	\$6,000	\$0	0.00%
WATERFRONT MAINT/PARKS	\$7,500	\$10,000	\$2,500	33.33%
HYDRANT RENTAL	\$55,235	\$55,235	\$0	0.00%
STREET & FACILITY LIGHTING	\$12,540	\$13,500	\$960	7.66%
MEMORIAL DAY	\$650	\$650	\$0	0.00%
TOTAL TOWN MAINTENANCE	\$86,925	\$90,385	\$3,460	3.98%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

General Services & Debt Service Budget

ARTICLE 10 DEPARTMENT ITEM <u>GENERAL EXPENSES</u>	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
			\$0	
TBD NEW DEBT CONSOLIDATION LOAN	\$0	\$163,838	\$163,838	100.00%
PLEASANT & RIDGE ROAD BOND- PAID OFF!				
TBD-PW TRUCK & ROADWORK-CN-9/1/2026(26)-3.16%				
CARD MACH RD BOND-MSB-6/19/28(8)--3.42%	\$25,000	\$0	-\$25,000	-100.00%
PW FACIL BOND-MMBB-11/1/49(29)	\$71,500	\$76,048	\$4,548	6.36%
ABBA RD BOND-ANDR-10/2/25(5)-3.52%	\$11,930	\$0	-\$11,930	-100.00%
PW TRK BOND-ANDR-2029	\$20,793	\$0	-\$20,793	-100.00%
PW BOND-MMBB-11/1/21 (1)	\$64,400	\$64,722	\$322	0.50%
FIRE TRK BOND-MMBB-11/1/26(6)	\$17,067	\$17,909	\$842	4.93%
ROAD TRCKLES-ANDR-9/28/22(2)-3.09%	\$37,412	\$0	-\$37,412	-100.00%
LEASE/PURCHASE BACKHOE-2020(0)3.2%	\$10,524	\$10,524	\$0	0.00%
LEASE/PURCHASE LOADER-2025(5)	\$15,489	\$15,489	\$0	0.00%
INTEREST EXPENSE	\$44,964	\$0	-\$44,964	-100.00%
PW TRUCK-ANDR-10/2/22(2)-3.28%	\$23,523	\$0	-\$23,523	-100.00%
PORK POINT RD-ANDR-9/9/26(6)-3.06%	\$28,855	\$0	-\$28,855	-100.00%
WILDES RD BND-CN-10/4/24(4)-2.76%	\$23,572	\$0	-\$23,572	-100.00%
FIRE TRK BOND-MSB-12/31/28(8)-3.75%	\$17,000	\$0	-\$17,000	-100.00%
TOTAL DEBT SERVICE	\$412,029	\$348,530	-\$63,499	-15.41%

Bowdoinham Municipal Budget FY 2021

Contingency Budget

ARTICLE 8 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
MISC EXPENSE (Likely Casella increases)	\$8,000	\$15,000	\$7,000	87.50%
TOTAL CONTINGENCY/EMERGENCY	\$8,000	\$15,000	\$7,000	87.50%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

Fire & Rescue Budget

ARTICLE 11 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
FIRE CHIEF SALARY	\$16,840	\$17,210	\$370	2.20%
VOLUNTEER REIMBURSEMENT	\$23,000	\$23,000	\$0	0.00%
EMA DIRECTOR	\$750	\$750	\$0	0.00%
SUB TOTAL	\$40,590	\$40,960	\$370	0.91%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$3,105	\$3,133	\$28	0.92%
SUB TOTAL	\$3,105	\$3,133	\$28	0.92%
OPERATING EXPENSES				
PRINT/PUBLICATIONS	\$2,000	\$0	-\$2,000	-100.00%
TRAINING/MILEAGE	\$4,000	\$5,000	\$1,000	25.00%
EQUIPMENT (+Fire suppression eqpt)	\$4,000	\$12,000	\$8,000	200.00%
DUES & MEMBERSHIPS	\$750	\$750	\$0	0.00%
MILEAGE (Put in training)	\$1,000	\$0	-\$1,000	-100.00%
OFFICE SUPPLIES	\$600	\$700	\$100	16.67%
PHYSICALS/INNOCULATIONS	\$2,500	\$2,500	\$0	0.00%
FIRE SUPPRESSION EQUIPMENT	\$8,000	\$0	-\$8,000	-100.00%
RADIO PURCHASE & REPAIR	\$2,000	\$1,500	-\$500	-25.00%
TURN OUT GEAR REPLACEMENT	\$7,000	\$7,000	\$0	0.00%
EQUIPMENT TESTING	\$4,000	\$4,500	\$500	12.50%
BUILDING MAINTENANCE/REPAIR	\$6,500	\$6,500	\$0	0.00%
SUB TOTAL	\$42,350	\$40,450	-\$1,900	-4.49%
UTILITIES				
ELECTRICITY (3 yr avg)	\$2,000	\$2,200	\$200	10.00%
HEATING EXPENSE	\$2,500	\$2,500	\$0	0.00%
WATER SERVICE	\$300	\$300	\$0	0.00%
TELEPHONE	\$1,500	\$1,500	\$0	0.00%
SUB TOTAL	\$6,300	\$6,500	\$200	3.17%
VEHICLE MAINTENANCE				
DIESEL FUEL	\$3,000	\$3,400	\$400	13.33%
VEHICLE MAINTENANCE/REPAIR	\$4,500	\$4,500	\$0	0.00%
SUB TOTAL	\$7,500	\$7,900	\$400	5.33%
TOTAL FIRE DEPARTMENT	\$99,845	\$98,943	-\$902	-0.90%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

ACO/Harbor Master Budget

ARTICLE 13 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
ACO SALARY	\$9,629	\$9,841	\$212	2.20%
HARBOR MASTER SALARY	\$1,914	\$1,956	\$42	2.20%
SUB TOTAL	\$11,543	\$11,797	\$254	2.20%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$883	\$902	\$19	2.20%
SUB TOTAL	\$883	\$902	\$19	2.20%
OPERATING EXPENSES				
MILEAGE	\$1,000	\$1,000	\$0	0.00%
SUB TOTAL	\$1,000	\$1,000	\$0	0.00%
UTILITIES				
TELEPHONE	\$840	\$600	-\$240	-28.57%
SUB TOTAL	\$840	\$600	-\$240	-28.57%
GENERAL EXPENSES				
IMPOUND FEES/SHELTER CONTRACT	\$3,800	\$4,200	\$400	10.53%
FERAL CAT/DISPOSAL	\$300	\$300	\$0	0.00%
SUPPLIES & EQUIPMENT/TRAINING	\$450	\$450	\$0	0.00%
SUB TOTAL	\$4,550	\$4,950	\$400	8.79%
TOTAL ANIMAL CONTROL	\$18,816	\$19,249	\$433	2.30%
HARBOR MASTER				
OPERATING EXPENSES				
PRINT/PUBLICATIONS/TRAINING	\$375	\$50	-\$325	-86.67%
SUB TOTAL	\$375	\$50	-\$325	-86.67%
UTILITIES				
TELEPHONE	\$165	\$90	-\$75	-45.45%
SUB TOTAL	\$165	\$90	-\$75	-45.45%
GENERAL EXPENSES				
SUPPLIES & EQUIPMENT (Dock installation and removal)	\$1,000	\$1,000	\$0	0.00%
SUB TOTAL	\$1,000	\$1,000	\$0	0.00%
TOTAL HARBOR MASTER	\$1,540	\$1,140	-\$400	-25.97%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

Public Works Budget

ARTICLE 14 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
PERSONNEL WAGES	\$148,612	\$175,109	\$26,497	17.83%
PUBLIC WORKS FOREMAN	\$0	\$0	\$0	0.00%
ALLOWANCE/MERIT WAGE INCREASE		\$3,502	\$3,502	0.00%
SUB TOTAL	\$148,612	\$178,611	\$29,999	20.19%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$13,029	\$15,485	\$2,456	18.85%
HEALTH/RETIREMENT BENEFITS	\$64,706	\$51,142	-\$13,564	-20.96%
SUB TOTAL	\$77,735	\$66,627	-\$11,108	-14.29%
OPERATING EXPENSES				
PRINT/PUBLICATIONS/TRAINING (\$85x20trng)	\$500	\$2,200	\$1,700	340.00%
MISC EXPENSE (Occ. Health/CDL tests included here)	\$1,000	\$2,000	\$1,000	100.00%
VEHICLE MAINTENANCE	\$9,000	\$17,000	\$8,000	88.89%
TOOLS/EQUIP/RADIOS/UNIFORMS	\$5,000	\$5,000	\$0	0.00%
BUILDING MAINTENANCE/REPAIR	\$1,000	\$4,200	\$3,200	320.00%
SUB TOTAL	\$16,500	\$30,400	\$13,900	84.24%
UTILITIES				
ELECTRICITY (old bldg)	\$0	\$0	\$0	
HEATING EXPENSE (old bldg)	\$0	\$0	\$0	
TELEPHONE	\$3,500	\$2,700	-\$800	-22.86%
ELECTRICITY NEW BLDG (\$400/mo)	\$2,000	\$4,800	\$2,800	140.00%
HEATING NEW BUILDING	\$10,000	\$11,600	\$1,600	16.00%
SUB TOTAL	\$15,500	\$19,100	\$3,600	23.23%
HIGHWAY MAINTENANCE				
MOW/GRADE/CULVERT	\$5,000	\$5,700	\$700	14.00%
DITCHING/GRAVEL	\$20,000	\$10,000	-\$10,000	-50.00%
SIGNAGE	\$1,000	\$2,000	\$1,000	100.00%
PAVING/SURFACE MAINTENANCE	\$5,000	\$17,500	\$12,500	250.00%
DIESEL	\$8,000	\$8,000	\$0	0.00%
SUB TOTAL	\$39,000	\$43,200	\$4,200	10.77%
SNOW & ICE REMOVAL				
PLOWING/SANDING CONTRACT (M. Favreau)	\$17,800	\$0	-\$17,800	-100.00%
PW WINTER OVERTIME	\$27,103	\$27,311	\$208	0.77%
ROAD SALT/SAND	\$99,500	\$100,000	\$500	0.50%
DIESEL	\$14,000	\$14,000	\$0	0.00%
WINTER VEH. MAINT/REPAIR	\$12,000	\$20,000	\$8,000	66.67%
SUB TOTAL	\$170,403	\$161,311	-\$9,092	-5.34%
TOTAL PUBLIC WORKS	\$467,750	\$499,249	\$31,499	6.73%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

Solid Waste & Recycling Budget

ARTICLE 15 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
PERSONNEL WAGES	\$36,686	\$43,100	\$6,414	17.48%
RECYCLING DIRECTOR SALARY	\$21,405	\$21,875	\$470	2.20%
SUB TOTAL	\$58,091	\$64,975	\$6,884	11.85%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$4,444	\$4,971	\$527	11.85%
HEALTH/RETIREMENT BENEFITS	\$2,000	\$2,954	\$954	47.70%
SUB TOTAL	\$6,444	\$7,925	\$1,481	22.98%
OPERATING EXPENSES				
MISC EXPENSE (PPE, Tools, baling wire,parts)	\$3,375	\$3,375	\$0	0.00%
VEHICLE MAINTENANCE	\$3,000	\$3,000	\$0	0.00%
RECYCLE BARN LEASE	\$16,068	\$16,392	\$324	2.02%
GAS/OIL/PROPANE	\$1,100	\$1,200	\$100	9.09%
BUILDING MAINTENANCE/REPAIR (Hoist)	\$1,200	\$2,400	\$1,200	100.00%
BUILDING UPGRADES	\$4,000	\$2,000	-\$2,000	-50.00%
SNOW REMOVAL CONTRACT	\$1,500	\$0	-\$1,500	-100.00%
SUB TOTAL	\$30,243	\$28,367	-\$1,876	-6.20%
UTILITIES				
ELECTRICITY	\$1,100	\$1,300	\$200	18.18%
SUB TOTAL	\$1,100	\$1,300	\$200	18.18%
DISPOSAL EXPENSES				
SINGLE STREAM CONTRACT	\$3,000	\$35,000	\$32,000	1066.67%
GENERAL DISPOSAL	\$6,000	\$6,000	\$0	0.00%
CURBSIDE PICKUP CONTRACT	\$66,500	\$66,500	\$0	0.00%
TRASH DISPOSAL	\$17,500	\$22,020	\$4,520	25.83%
HAZARDOUS WASTE DISPOSAL	\$2,000	\$3,500	\$1,500	75.00%
SUB TOTAL	\$95,000	\$133,020	\$38,020	40.02%
TOTAL RECYCLING	\$190,878	\$235,587	\$44,709	23.42%

Annual Report 2019

Bowdoinham Municipal Budget FY 2021

Recreation Budget

ARTICLE 16 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
RECREATION DIRECTOR SALARY	\$18,727	\$20,879	\$2,152	11.49%
SUB TOTAL	\$18,727	\$20,879	\$2,152	11.49%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$1,433	\$1,597	\$164	11.46%
SUB TOTAL	\$1,433	\$1,597	\$164	11.46%
OPERATING EXPENSES				
MISC EXPENSE (L inc.Sponsors?)	\$1,000	\$1,000	\$0	0.00%
POSTAGE & BULK MAIL EXPENSE (Mrktg)	\$300	\$100	-\$200	-66.67%
FOOD SERVICE EXPENSE (Snack shack)	\$3,000	\$3,300	\$300	10.00%
RECREATION ADVERTISING	\$0	\$0	\$0	0.00%
RECREATION FACILITIES (Fields, shack etc.)	\$8,000	\$8,000	\$0	0.00%
SUB TOTAL	\$12,300	\$12,400	\$100	0.81%
ATHLETIC PROGRAM				
PROGRAMS-athletics	\$6,000	\$8,500	\$2,500	41.67%
SUB TOTAL	\$6,000	\$8,500	\$2,500	41.67%
ACTIVITIES PROGRAM				
ACTIVITIES-trips etc	\$5,000	\$3,000	-\$2,000	-40.00%
SUB TOTAL	\$5,000	\$3,000	-\$2,000	-40.00%
AGE FRIENDLY INITIATIVE				
PROGRAMS AND EVENTS (Yoga/lunches/in GL acct)	\$1,700	\$0	-\$1,700	-100.00%
POSTAGE, PRINTING AND ADVERTISE	\$300	\$100	-\$200	-66.67%
SUPPLIES	\$500	\$100	-\$400	-80.00%
SUB TOTAL	\$2,500	\$200	-\$2,300	-92.00%
TOTAL RECREATION DEPARTMENT	\$45,960	\$46,576	\$616	1.34%

Annual Report 2019

Bowdoinham Municipal Budget FY 2020

Planning, Community Development & Codes Budget

ARTICLE 7 DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	PERCENT CHANGE
PLANNER	\$20,752	\$21,595	\$843	4.06%
CODES/LPI	\$27,503	\$31,200	\$3,697	13.44%
ALLOWANCE/MERIT WAGE INCREASE	\$964	\$2,132	\$1,168	121.16%
SUB TOTAL	\$49,219	\$54,927	\$5,708	11.60%
SUPPORT & BENEFITS				
FICA/MEDICARE EXPENSE (7.65%)	\$3,765	\$4,202	\$437	11.60%
HEALTH/RETIREMENT BENEFITS	\$23,761	\$26,466	\$2,705	11.38%
SUB TOTAL	\$27,526	\$30,668	\$3,142	11.41%
OPERATING EXPENSES				
PRINT/PUBLICATIONS/TRAINING	\$1,500	\$500	-\$1,000	-66.67%
ENFORCEMENT	\$250	\$250	\$0	0.00%
MISC EXPENSE	\$500	\$150	-\$350	-70.00%
MILEAGE	\$1,500	\$300	-\$1,200	-80.00%
POSTAGE & BULK MAIL EXPENSE	\$500	\$500	\$0	0.00%
SUB TOTAL	\$4,250	\$1,700	-\$2,550	-60.00%
PLANNING EXPENSES				
COMPREHENSIVE PLANNING	\$1,000	\$1,000	\$0	0.00%
PLANNING/APPEALS BOARDS	\$1,000	\$1,000	\$0	0.00%
SUB TOTAL	\$2,000	\$2,000	\$0	0.00%
UTILITIES				
TELEPHONE	\$540	\$540	\$0	0.00%
SUB TOTAL	\$540	\$540	\$0	0.00%
TOTAL PLANNING, CODE ENFORCEMENT	\$83,535	\$89,835	\$6,300	7.54%

Annual Report 2019

Bowdoinham FY 2020

Revenue Budget

ARTICLE DEPARTMENT ITEM	FY 20 BUDGET	FY 21 REQUEST	INCREASE/ DECREASE	
			\$0	
UNDESIGNATED FUND BALANCE	\$140,000	\$140,000	\$0	0.00%
EXCISE TAX - BOAT	\$6,000	\$6,000	\$0	0.00%
EXCISE TAX - MOTOR VEHICLE	\$625,000	\$606,250	-\$18,750	-3.00%
DMV-AGENT FEE	\$10,000	\$11,000	\$1,000	10.00%
VETERAN'S REIMBURSEMENT	\$4,500	\$4,500	\$0	0.00%
INTEREST TAX	\$15,000	\$16,000	\$1,000	6.67%
HOMESTEAD EXEMPTION	\$168,906	\$231,000	\$62,094	36.76%
MUNICIPAL REVENUE SHARING	\$174,015	\$220,000	\$45,985	26.43%
LOCAL ROAD ASSISTANCE	\$35,264	\$35,264	\$0	0.00%
SNOWMOBILE FEE	\$1,000	\$1,000	\$0	0.00%
GENERAL ASSISTANCE REIMBURSEMENT	\$2,100	\$2,250	\$150	7.14%
TREE GROWTH REIMBURSEMENT	\$9,000	\$9,000	\$0	0.00%
PLUMBING FEE	\$7,000	\$7,000	\$0	0.00%
BUILDING PERMIT FEES	\$8,000	\$9,500	\$1,500	18.75%
RECREATION ADVERTISING	\$800	\$800	\$0	0.00%
RECREATION - FUND RAISING	\$700	\$700	\$0	0.00%
RECREATION - FOOD SERVICES	\$3,000	\$3,000	\$0	0.00%
RECREATION - REGISTRATIONS	\$7,700	\$7,000	-\$700	-9.09%
RECREATION - SPONSORSHIPS	\$1,700	\$2,000	\$300	17.65%
GENERAL DISPOSAL FEES	\$6,800	\$7,500	\$700	10.29%
HOUSE HAZARD WASTE	\$500	\$500	\$0	0.00%
SOLID WASTE USER FEE	\$75,000	\$75,000	\$0	0.00%
RECYCLING INCOME	\$13,000	\$13,000	\$0	0.00%
PUBLIC WORKS RECYCLING	\$1,000	\$100	-\$900	-90.00%
MOORING FEES	\$1,000	\$600	-\$400	-40.00%
RENTAL FEES	\$7,000	\$7,000	\$0	0.00%
FIRE STATION RENTAL	\$500	\$500	\$0	0.00%
CEMETERY TRUST TRANSFER	\$7,000	\$7,000	\$0	0.00%
COMCAST CABLE FRANCHISE FEE	\$15,800	\$15,800	\$0	0.00%
LIEN FEES & FINES	\$4,500	\$5,000	\$500	11.11%
INVESTMENT INCOME(OPERATING FUNDS)	\$13,500	\$14,000	\$500	3.70%
ORDINANCE FINES	\$1,000	\$1,000	\$0	0.00%
HUNTING & FISHING AGENT FEE	\$1,100	\$1,000	-\$100	-9.09%
DOG AGENT FEE	\$1,100	\$1,100	\$0	0.00%
LATE DOG FEES	\$1,000	\$900	-\$100	-10.00%
VITAL STATISTIC FEES	\$2,100	\$2,100	\$0	0.00%
MISCELLANEOUS INCOME	\$4,000	\$4,000	\$0	0.00%
BETE REIMBURSEMENT	\$1,065	\$1,000	-\$65	-6.10%
FIRE DONATIONS	\$500	\$400	-\$100	-20.00%
EXECUTIVE DEPARTMENT REVENUES	\$1,377,150	\$1,469,764	\$92,614	6.73%

