



## TOWN OF BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST

### ADMINISTRATION

	<u>FY 18/19</u> <u>Budget</u>	<u>FY 19/20</u> <u>Budget</u>	<u>FY 20/21</u> <u>Budget</u>	<u>FY 21/22</u> <u>Budget</u>	<u>FY 22/23</u> <u>Request</u>	<u>FY 23/24</u> <u>Request</u>	<u>Inc/Dcr</u> <u>FY23-FY24</u>	<u>Inc/Dcr</u> <u>FY23-</u> <u>FY24</u>	<u>Notes</u>	
<b><u>Personnel</u></b>										
1	Town Manager Salary	92,014	94,039	91,980	82,000	87,000	92,000	5,000	5.7%	
2	Administrative Personnel	103,599	116,778	150,224	148,087	171,425	204,880	33,455	19.5%	One part-time to full-time.
3	Allowance for Merit Wage Increases(2%)	2,390	3,881	3,004	3,342	3,429	4,098	669	19.5%	
4	Assessing Personnel	15,912	16,502	18,720	19,781	35,000	40,000	5,000	14.3%	
5	<b>Subtotal:</b>	<b>\$ 213,915</b>	<b>\$ 231,200</b>	<b>\$ 263,928</b>	<b>\$ 253,210</b>	<b>\$ 296,854</b>	<b>\$ 340,978</b>	<b>44,124</b>	<b>14.9%</b>	
6										
7	<b><u>Support &amp; Benefits</u></b>									
8	FICA/Medicare (7.65%)	16,364	17,687	20,190	19,371	22,709	26,085	3,375	14.9%	
9	Health, Retirement & Benefits	43,972	44,137	49,555	78,827	82,614	129,881	47,267	57.2%	One part-time to full-time.
10	<b>Subtotal:</b>	<b>\$ 60,336</b>	<b>\$ 61,823</b>	<b>\$ 69,745</b>	<b>\$ 98,198</b>	<b>\$ 105,323</b>	<b>\$ 155,966</b>	<b>50,643</b>	<b>48.1%</b>	
11										
12	<b>Subtotal Personnel Svcs Budget:</b>	<b>\$ 274,251</b>	<b>\$ 293,023</b>	<b>\$ 333,673</b>	<b>\$ 351,407</b>	<b>\$ 402,177</b>	<b>\$ 496,943</b>	<b>94,766</b>	<b>23.6%</b>	
13										
14	<b><u>Professional Services</u></b>									
15	Legal Expense	5,500	5,500	10,000	20,000	20,000	85,000	65,000	325.0%	
16	Maine Municipal Assoc. Dues	3,643	3,810	3,818	4,000	4,250	4,500	250	5.9%	
17	Municipal Audit Services	6,850	6,950	7,150	8,000	9,500	12,000	2,500	26.3%	
18	IT Services	2,800				10,000	10,000	0	0.0%	
19	Assessing Services			12,500	12,500	25,000	0	-25,000	-100.0%	
20	<b>Subtotal:</b>	<b>\$ 18,793</b>	<b>\$ 16,260</b>	<b>\$ 33,468</b>	<b>\$ 44,500</b>	<b>\$ 68,750</b>	<b>\$ 111,500</b>	<b>42,750</b>	<b>62.2%</b>	
21										
22	<b><u>Boards &amp; Stipends</u></b>									
23	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%	
24	Election Stipends	2,300	2,300	5,000	3,000	5,300	5,500	200	3.8%	
25	Health Officer	750	750	750	750	750	750	0	0.0%	
26	Cemetery Sexton	550	550	550	550	1,000	1,800	800	80.0%	
27	FICA/Medicare (7.65%)	773	773	979	826	1,037	1,113	77	7.4%	
28	<b>Subtotal:</b>	<b>\$ 10,873</b>	<b>\$ 10,873</b>	<b>\$ 13,779</b>	<b>\$ 11,626</b>	<b>\$ 14,587</b>	<b>\$ 15,663</b>	<b>1,077</b>	<b>7.4%</b>	
29										
30	<b><u>Operating Expenses</u></b>									
31	Printing & Publications	3,000	3,200	3,000	3,000	3,000	3,000	0	0.0%	
32	Election Expenses	5,500	5,500	6,700	6,000	7,000	7,000	0	0.0%	
33	Training, Certs & Dues	7,000	8,000	3,000	7,000	7,000	8,000	1,000	14.3%	
34	Website Maintenance/Updates	0	1,120	1,120	1,640	1,640	1,640	0	0.0%	
35	Ordinance Enforcement	500	500	200	200	200	0	-200	-100.0%	
36	Broadcast/Recording	2,400	2,400	2,400	2,400	2,900	2,900	0	0.0%	
37	Miscellaneous Expense	300	300	400	400	500	500	0	0.0%	
38	Payroll Service Expense	5,200	5,400	5,500	5,500	0	0	0	0.0%	
39	Mileage Reimbursement	2,300	3,000	2,000	2,000	3,000	4,000	1,000	33.3%	
40	Office Supplies	3,600	3,600	4,500	4,500	5,000	5,500	500	10.0%	
41	Postage & Bulk Mail	5,800	6,380	6,300	6,350	6,500	8,000	1,500	23.1%	
42	Registry of Deeds	4,800	5,200	5,000	5,000	5,000	5,000	0	0.0%	
43	<b>Subtotal:</b>	<b>\$ 40,400</b>	<b>\$ 44,600</b>	<b>\$ 40,120</b>	<b>\$ 43,990</b>	<b>\$ 41,740</b>	<b>\$ 45,540</b>	<b>3,800</b>	<b>9.1%</b>	

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>
								<u>FY24</u>	
44									
45	<b>Planning Expenses</b>								
46	Mapping Expense	3,000	1,500	3,000	3,000	4,000	1,000	33.3%	
47	<b>Subtotal:</b>	<b>\$ 3,000</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>1,000</b>	<b>33.3%</b>	
48									
49	<b>Equipment Maint./Repair</b>								
50	Equip.Replace/Repair/Computer Maint	7,000	8,000	1,000	5,000	4,500	4,500	0	0.0%
51	Software Licenses	11,820	15,989	16,000	23,820	21,960	27,640	5,680	25.9%
52	Postage Meter-Lease/Purchase	1,250	1,250	1,250	600	600	600	0	0.0%
53	Copier Lease/Maint. Agreement	6,650	6,850	6,850	7,200	7,500	7,500	0	0.0%
54	<b>Subtotal:</b>	<b>\$ 26,720</b>	<b>\$ 32,089</b>	<b>\$ 25,100</b>	<b>\$ 36,620</b>	<b>\$ 40,240</b>	<b>5,680</b>	<b>16.4%</b>	
55									
56	<b>Utilities Expense</b>								
57	Electricity	3,300	4,077	4,700	4,500	5,500	5,500	0	0.0%
58	Heating Expense	1,600	2,000	3,000	3,500	3,500	4,500	1,000	28.6%
59	Water Service	1,100	1,400	1,500	1,500	1,000	600	-400	-40.0%
60	Telephone (& Internet) Expense	2,700	3,200	3,200	3,200	6,000	5,000	-1,000	-16.7%
61	<b>Subtotal:</b>	<b>\$ 8,700</b>	<b>\$ 10,677</b>	<b>\$ 12,400</b>	<b>\$ 12,700</b>	<b>\$ 16,000</b>	<b>\$ 15,600</b>	<b>-400</b>	<b>-2.5%</b>
62									
63	<b>Risk Management</b>								
64	Public Officials Liability	4,171	3,902	3,520	3,473	3,571	3,750	179	5.0%
65	Employee Bonding	427	427	440	440	462	747	285	61.6%
66	Worker's Comp	15,180	12,908	12,571	18,600	16,830	26,706	9,876	58.7%
67	Unemployment	750	300	300	1,600	1,600	1,600	0	0.0%
68	General Liability & Property	7,003	6,895	9,624	9,369	9,053	11,299	2,246	24.8%
69	Vehicle and Mobile Equip Insurance	11,051	10,975	11,434	10,066	12,586	20,255	7,669	60.9%
70	Fire Dept Ins.	9,692	9,894	10,000	10,000	8,520	2,000	-6,520	-76.5%
71	<b>Subtotal:</b>	<b>\$ 48,274</b>	<b>\$ 45,301</b>	<b>\$ 47,889</b>	<b>\$ 53,548</b>	<b>\$ 52,622</b>	<b>\$ 66,357</b>	<b>13,734</b>	<b>26.1%</b>
72									
73	<b>Subtotal Administrative Budget:</b>	<b>\$ 153,760</b>	<b>\$ 162,800</b>	<b>\$ 174,256</b>	<b>\$ 205,984</b>	<b>\$ 231,259</b>	<b>\$ 298,900</b>	<b>67,641</b>	<b>29.2%</b>
74									
75	<b>Total Personnel &amp; Administrative</b>	<b>\$ 428,011</b>	<b>\$ 455,823</b>	<b>\$ 507,930</b>	<b>\$ 557,392</b>	<b>\$ 633,436</b>	<b>\$ 795,843</b>	<b>162,407</b>	<b>25.6%</b>

**TOWN OF BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST**  
**GENERAL SERVICES & DEBT SERVICE**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>	
								<u>FY24</u>		
<b>GENERAL SERVICES BUDGET</b>										
1	General Assistance	4,000	3,000	4,500	4,500	4,500	10,000	5,500	122.2%	
2	Library Appropriation	20,500	21,000	25,000	25,000	25,000	30,000	5,000	20.0%	
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	0	0.0%	
6	Ambulance Contract	25,000	25,000	25,000	50,000	50,000	0	-50,000	-100.0%	Moved to Fire & Rescue Dept
7	<b>General Services Budget:</b>	<b>\$ 51,500</b>	<b>\$ 51,000</b>	<b>\$ 56,500</b>	<b>\$ 86,500</b>	<b>\$ 86,500</b>	<b>\$ 47,000</b>	<b>-39,500</b>	<b>-45.7%</b>	
<b>DEBT SERVICE BUDGET</b>										
11	2022 Road Bond - Andro						48,712	48,712		Payment 1 of 10
12	2020 Debt Consolidation Loan			163,838	166,184	166,184	166,184	0	0.0%	Payment 3 of 10
13	2021 Mallon Brook Stream Crossing - Andro					20,508	20,508	0	0.0%	Payment 2 of 10
14	2021 Road & Fire Parking Lot Bond - Andro		25,000			102,522	102,522	0	0.0%	Payment 2 of 10
15	PW Facil Bond- MMBB		71,500	76,048	154,662	153,150	151,599	-1,551	-1.0%	Payment 4 of 30
16	2008 Pleasant & Ridge Rd Bond (10 yr - 3.7%)	43,336								Paid
17	2011 Road, PW Truck (10yr - 2.13%) = MMB	64,400	64,400	64,722	64,561					Paid
18	2011 Fire Truck Bond (15 yr - 2.13%) - MMB	17,067	17,067	17,909	17,827	17,742	17,657	-85	-0.5%	Payment 4 of 7
19	2013 Lease/Purchase Backhoe (10yr - 3.2%)	10,524	10,524	10,524	10,524	10,525				Paid
20	2015 Lease/Purchase Loader (10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,489	15,489	0	0.0%	Payment 9 of 10
21	2015 Abbagadasset Road Bond (10 yr - 3.52%)	11,521	11,930							Consolidated
22	2015 PW Truck Bond (7 yr - 3.28%)	22,776	23,523							Consolidated
23	2016 PW Truck Bond (7 yr - 2.89%)	20,809	20,793							Consolidated
24	2016 Pork Point Road Bond (10 yr - 3.06%)	27,998	28,855							Consolidated
25	2017 Wildes Road Bond (7 yr - 2.76%)	23,572	23,572							Consolidated
26	2018 Quick-Attack Fire Truck Bond (10 yr - 3.42%)	14,287	17,000							Consolidated
27	Interest Expense	41,520	44,964							
28	Interest Pleasant & Ridge Bond	11,346	11,346							
29	Interest 2010 Road Bond	9,410	9,410							
30	Interest 2011 Road, PW Truck Bond	21,593	21,593							
31	Interest 2011 Fire Truck Bond	8,724	8,724							
32	2012 Millay Road, PW Trackless Bond (10yr - 3.09%)	36,290	37,412							Consolidated
33	2018 Road & Truck Bond- MSB		25,000							Consolidated
34										
35	<b>Debt Service Budget:</b>	<b>\$ 313,299</b>	<b>\$ 374,617</b>	<b>\$ 348,530</b>	<b>\$ 429,247</b>	<b>\$ 486,120</b>	<b>\$ 522,671</b>	<b>36,551</b>	<b>7.5%</b>	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET**  
**TOWN FACILITIES MAINTENANCE**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>
								<u>FY24</u>	
<b>Town Facilities Maintenance</b>									
1 Custodial & Supplies	5,000	5,000	5,000	5,000	7,000	7,000	0	0.0%	
2 Town Office Maint & Repair	6,000	6,000	6,000	7,500	5,000	7,500	2,500	50.0%	
3 Town Hall Maint, Repair, Utilities	0				5,300	6,000	700	13.2%	
4 Waterfront Maintenance & Repair	6,500	7,500	10,000	10,000	5,000	15,000	10,000	200.0%	Includes septic tank pumping.
5 Waterfront Utilities					10,800	5,500	-5,300	-49.1%	Electric, Internet, Heat, Water
6 Hydrant Rental	55,235	55,235	55,235	55,235	60,000	60,000	0	0.0%	
7 Street Lighting	11,000	12,540	13,500	13,500	15,000	15,000	0	0.0%	
8 Memorial Day	500	650	650	650	750	750	0	0.0%	
9 Riverfront-Yellow Bldg Maint & Utilities					500	1,600	1,100	220.0%	
10 Town Landfill (Carding Machine Rd)					1,000	1,000	0	0.0%	
<b>11 Town Facilities Maintenance:</b>	<b>\$ 84,235</b>	<b>\$ 86,925</b>	<b>\$ 90,385</b>	<b>\$ 91,885</b>	<b>\$ 110,350</b>	<b>\$ 119,350</b>	<b>9,000</b>	<b>8.2%</b>	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET**  
**FIRE & RESCUE DEPARTMENT**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-FY24</u>	<u>Notes</u>
<b><u>Administration</u></b>									
1	16,477	16,840	17,210	17,817	20,800	23,565	2,765	13.3%	
2	23,000	23,000	23,000	24,000	24,000	24,000	0	0.0%	
3	750	750	750	775	1,000	1,000	0	0.0%	
4	<b>\$ 40,227</b>	<b>\$ 40,590</b>	<b>\$ 40,960</b>	<b>\$ 42,592</b>	<b>\$ 45,800</b>	<b>\$ 48,565</b>	<b>2,765</b>	<b>6.0%</b>	
5						3,715	3,715		
6				650	1,000	1,500	500	50.0%	
7	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650</b>	<b>\$ 1,000</b>	<b>\$ 5,215</b>	<b>4,215</b>	<b>421.5%</b>	
<b><u>Operating Expense</u></b>									
10						250,000	250,000		Contract Services
11	3,500	4,000	5,000	4,000	5,000	5,000	0	0.0%	
12	1,000	1,000							
13	4,000	4,000	12,000	13,000	15,000	15,000	0	0.0%	
14	750	750	750	1,000	1,500	1,500	0	0.0%	
15	600	600	700	500	500	500	0	0.0%	
16	2,500	2,500	2,500	3,000	3,000	3,000	0	0.0%	
17	2,000	2,000	1,500	1,500	2,000	3,000	1,000	50.0%	price increase on pager/radios/batteries
18	7,000	7,000	7,000	7,500	8,500	15,000	6,500	76.5%	price increase (PPE ensemble \$5000 +/-)
19	4,000	4,000	4,500	4,500	4,500	5,000	500	11.1%	add Portacount
20	6,500	6,500	6,500	6,500	8,500	8,500	0	0.0%	
21	8,000	8,000							
22	2,000	2,000							
23	<b>\$ 41,850</b>	<b>\$ 42,350</b>	<b>\$ 40,450</b>	<b>\$ 41,500</b>	<b>\$ 48,500</b>	<b>306,500</b>	<b>258,000</b>	<b>532.0%</b>	
<b><u>Utilities Expense</u></b>									
26	2,000	2,000	2,200	2,200	3,500	5,000	1,500	42.9%	Price increase and additional use by Age-Friendly for events.
27	2,500	2,500	2,500	2,500	3,500	5,000	1,500	42.9%	
28	300	300	300	300	400	500	100	25.0%	
29	1,500	1,500	1,500	1,800	1,200	3,120	1,920	160.0%	Fiber Internet, Voice Over Internet Phones
30	<b>\$ 6,300</b>	<b>\$ 6,300</b>	<b>\$ 6,500</b>	<b>\$ 6,800</b>	<b>\$ 8,600</b>	<b>\$ 13,620</b>	<b>5,020</b>	<b>58.4%</b>	
<b><u>Vehicle Maintenance</u></b>									
33	2,500	3,000	3,400	3,000	3,000				Under Public Works
34	4,500	4,500	4,500	9,000	5,000	10,000	5,000	100.0%	
35	<b>\$ 7,000</b>	<b>\$ 7,500</b>	<b>\$ 7,900</b>	<b>\$ 12,000</b>	<b>\$ 8,000</b>	<b>10,000</b>	<b>2,000</b>	<b>25.0%</b>	
37	<b>\$ 95,377</b>	<b>\$ 96,740</b>	<b>\$ 95,810</b>	<b>\$ 103,542</b>	<b>\$ 111,900</b>	<b>\$ 383,900</b>	<b>272,000</b>	<b>243.1%</b>	

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 2023/2024 MUNICIPAL BUDGET  
ACO/HARBOR MASTER**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23- FY24</u>	<u>Notes</u>
<b>PERSONNEL</b>									
1 ACO Salary	8,443	9,629	9,841	10,038	10,628	11,400	772	7.3%	
2 Harbor Master salary	1,873	1,914	1,956	1,985	2,340	2,880	540	23.1%	
3 Earned Paid Leave				500	1,000	1,000	0	0.0%	
4 FICA	789	883	902	958	1,069	1,169	100	9.4%	
5 <b>Sub-total</b>	<b>\$ 11,105</b>	<b>\$ 12,426</b>	<b>\$ 12,699</b>	<b>\$ 13,481</b>	<b>\$ 15,037</b>	<b>\$ 16,449</b>	<b>1,412</b>	<b>9.4%</b>	
<b>ACO</b>									
8 Pager/Phone	840	840	600	400	400	240	-160	-40.0%	
9 Mileage Reimbursement	1,000	1,000	1,000	1,000	3,600	3,600	0	0.0%	
10 Animal Shelter Contract	3,800	3,800	4,200	4,200	4,420	4,631	211	4.8%	
11 Feral Cat/Disposal	150	300	300	300	0	0	0	0.0%	
12 Supplies & Equip.					250	250	0	0.0%	
13 Training	450	450	450	450	400	400	0	0.0%	
14 <b>Sub-total</b>	<b>\$ 6,240</b>	<b>\$ 6,390</b>	<b>\$ 6,550</b>	<b>\$ 6,350</b>	<b>\$ 9,070</b>	<b>\$ 9,121</b>	<b>51</b>	<b>0.6%</b>	
<b>HARBOR MASTER</b>									
17 Training & Membership	375	375	50	525	525	1,000	475	90.5%	
18 Supplies & Equip	1,000	1,000	1,000	800	800	1,000	200	25.0%	
19 Telephone	165	165	90	100	100	240	140	140.0%	
20 <b>Sub-total</b>	<b>\$ 1,540</b>	<b>\$ 1,540</b>	<b>\$ 1,140</b>	<b>\$ 1,425</b>	<b>\$ 1,425</b>	<b>\$ 2,240</b>	<b>815</b>	<b>57.2%</b>	
21 <b>Animal Control/Harbor Budget:</b>	<b>\$ 18,885</b>	<b>\$ 20,356</b>	<b>\$ 20,389</b>	<b>\$ 21,256</b>	<b>\$ 25,532</b>	<b>\$ 27,810</b>	<b>2,279</b>	<b>8.9%</b>	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET  
PUBLIC WORKS**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>	
								<u>FY24</u>		
<b><u>Personnel</u></b>										
1	Public Works Foreman	44,547			47,840	56,160	62,400	6,240	11.1%	
2	PW Personnel	63,273	148,612	175,109	119,325	133,120	199,680	66,560	50.0%	4 Full-time Employees
3	Allowance for Merit Wage Increase	2,156		3,502	3,343	3,786	\$ 5,242	1,456	38.5%	
4	<b>Subtotal:</b>	<b>\$ 109,976</b>	<b>\$ 148,612</b>	<b>\$ 178,611</b>	<b>\$ 170,508</b>	<b>\$ 193,066</b>	<b>\$ 267,322</b>	<b>74,256</b>	<b>38.5%</b>	
5										
6	FICA	10,136	13,029	15,485	15,519	17,965	24,874	6,910	38.5%	
7	Health, Retirement & Benefits	52,471	64,706	51,142	76,164	88,122	132,655	44,533	50.5%	4 Full-time Employees
8	<b>Subtotal:</b>	<b>\$ 62,607</b>	<b>\$ 77,735</b>	<b>\$ 66,627</b>	<b>\$ 91,683</b>	<b>\$ 106,087</b>	<b>\$ 157,529</b>	<b>51,443</b>	<b>48.5%</b>	
9										
<b><u>Operating Expense</u></b>										
11	Printing/Pubs/Training	500	500	2,200	2,200	1,600	1,600	0	0.0%	
12	Miscellaneous	900	1,000	2,000	2,000	2,600	2,800	200	7.7%	
13	Vehicle Maintenance	12,000	9,000	17,000	15,000	20,000	28,000	8,000	40.0%	
14	Tools/Equip/Radios	4,000	5,000	5,000	5,000	5,000	5,500	500	10.0%	
15	Safety, Protect. Cloth & PPE				2,000	2,000	3,000	1,000	50.0%	
18	Building Maintenance	1,000	1,000	4,200	4,200	7,000	7,000	0	0.0%	
19	<b>Subtotal:</b>	<b>\$ 24,400</b>	<b>\$ 16,500</b>	<b>\$ 30,400</b>	<b>\$ 30,400</b>	<b>\$ 38,200</b>	<b>\$ 47,900</b>	<b>9,700</b>	<b>25.4%</b>	
20										
<b><u>Utilities</u></b>										
24	Telephone/Internet	2,700	3,500	2,700	1,400	2,000	2,000	0	0.0%	
25	Trash Removal				1,700	1,700	1,400	-300	-17.6%	
26	Electricity	1,000	2,000	4,800	5,000	8,000	8,000	0	0.0%	
29	Heating	5,000	10,000	11,600	10,000	11,000	12,000	1,000	9.1%	
30	<b>Subtotal:</b>	<b>\$ 10,450</b>	<b>\$ 15,500</b>	<b>\$ 19,100</b>	<b>\$ 18,100</b>	<b>\$ 22,700</b>	<b>\$ 23,400</b>	<b>700</b>	<b>3.1%</b>	
31										
<b><u>Highway Maintenance</u></b>										
33	Mow/Grade/Culvert	4,000	5,000	5,700	6,000	10,000	10,000	0	0.0%	
34	Ditching/Gravel	20,000	20,000	10,000	20,000	30,000	30,000	0	0.0%	
35	Signage	700	1,000	2,000	1,500	1,500	2,000	500	33.3%	
36	Paving/Surf maint	4,000	5,000	17,500	5,000	30,000	30,000	0	0.0%	
37	Gas/Diesel	7,000	8,000	8,000	8,000	14,000	21,500	7,500	53.6%	Fire Dept (\$4,000)
38	<b>Subtotal:</b>	<b>\$ 35,700</b>	<b>\$ 39,000</b>	<b>\$ 43,200</b>	<b>\$ 40,500</b>	<b>\$ 85,500</b>	<b>\$ 93,500</b>	<b>8,000</b>	<b>9.4%</b>	
39										
<b><u>Snow &amp; Ice Removal</u></b>										
41	Plowing & Sanding Contract(s)	17,300	17,800	0	25,000	25,000	0	-25,000	-100.0%	
42	PW Overtime	22,523	27,103	27,311	32,353	41,769	57,834	16,065	38.5%	
43	Road Salt and Sand	90,000	99,500	100,000	90,000	100,000	110,000	10,000	10.0%	
44	Diesel (winter)	14,000	14,000	14,000	14,000	17,500	20,000	2,500	14.3%	
45	Winter Vehicle & Equip. Main.	20,000	12,000	20,000	20,000	25,000	30,000	5,000	20.0%	
46	<b>Subtotal:</b>	<b>\$ 163,823</b>	<b>\$ 170,403</b>	<b>\$ 161,311</b>	<b>\$ 181,353</b>	<b>\$ 209,269</b>	<b>\$ 217,834</b>	<b>8,565</b>	<b>4.1%</b>	
47										
48	<b>Total Public Works Budget:</b>	<b>\$ 406,957</b>	<b>\$ 467,750</b>	<b>\$ 499,249</b>	<b>\$ 532,544</b>	<b>\$ 654,821</b>	<b>\$ 807,485</b>	<b>152,664</b>	<b>23.3%</b>	

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 FY 2023/2024 MUNICIPAL BUDGET**  
**Solid Waste & Recycling Dept.**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>	
								<u>FY24</u>		
<b><u>Personnel</u></b>										
1	Recycling Personnel	36,218	36,686	43,100	31,296	33,142	34,580	1,438	4.3%	
2	Recycling Director	19,162	21,405	21,875	25,229	28,997	31,200	2,203	7.6%	
3	Allowance Merit Wage Increases (2%)	1,108			1,131	1,243	1,316	73	5.9%	
4	<b>Subtotal:</b>	<b>\$ 56,488</b>	<b>\$ 58,091</b>	<b>\$ 64,975</b>	<b>\$ 57,656</b>	<b>\$ 63,382</b>	<b>\$ 67,096</b>	<b>3,713</b>	<b>5.9%</b>	
<b><u>Support &amp; Benefits</u></b>										
7	FICA	4,321	4,444	4,971	4,457	4,925	5,248	322	6.5%	
8	Earned Paid Leave				600	1,000	1,500	500	50.0%	
9	Health & Retirement benefits	2,336	2,000	2,954	3,600	3,765	3,886	121	3.2%	
10	<b>Subtotal:</b>	<b>\$ 6,657</b>	<b>\$ 6,444</b>	<b>\$ 7,925</b>	<b>\$ 8,657</b>	<b>\$ 9,690</b>	<b>\$ 10,634</b>	<b>943</b>	<b>9.7%</b>	
<b><u>Operating Expenses</u></b>										
13	Training					750	750	0	0.0%	
14	Misc. Expense	3,275	3,375	3,375	2,000	3,000	2,500	-500	-16.7%	
15	Vehicle/Equipment Maintenance	3,000	3,000	3,000	500	750	500	-250	-33.3%	
16	Recycling Barn Lease	15,757	16,068	16,392	0	0				
17	Gas/Oil/Propane	1,100	1,100	1,200	0	0				
18	Building Upgrades/Engineering	2,200	4,000	2,000	0	0				
19	Snow Removal Contract	1,500	1,500		0	0				
20	Building Maintenance - General	1,200	1,200	2,400	0	0				
21	Safety and PPE				750	750	750	0	0.0%	
22	<b>Subtotal:</b>	<b>\$ 28,032</b>	<b>\$ 30,243</b>	<b>\$ 28,367</b>	<b>\$ 3,250</b>	<b>\$ 5,250</b>	<b>\$ 4,500</b>	<b>-750</b>	<b>-14.3%</b>	
<b><u>Utilities Expense</u></b>										
25	Electricity & Telephone	1,100	1,100	1,300	750	650	650	0	0.0%	
26	<b>Subtotal:</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,300</b>	<b>\$ 750</b>	<b>\$ 650</b>	<b>\$ 650</b>	<b>0</b>	<b>0.0%</b>	
<b><u>Recycling &amp; Disposal Expenses</u></b>										
29	Single Stream Contract	2,500	3,000	35,000	24,000	33,000	37,000	4,000	12.1%	
30	General Disposal	5,500	6,000	6,000	1,500	1,500	1,500	0	0.0%	
31	Curbside Pickup Contract	65,000	66,500	66,500	67,000	67,500	68,000	500	0.7%	
32	Trash Disposal	17,000	17,500	22,020	23,000	24,000	28,500	4,500	18.8%	
33	Hazardous Waste	3,000	2,000	3,500	2,500	1,500	1,500	0	0.0%	
34	<b>Subtotal:</b>	<b>\$ 93,000</b>	<b>\$ 95,000</b>	<b>\$ 133,020</b>	<b>\$ 118,000</b>	<b>\$ 127,500</b>	<b>\$ 136,500</b>	<b>9,000</b>	<b>7.1%</b>	
36	<b>Solid Waste &amp; Recycling Budget:</b>	<b>\$ 185,277</b>	<b>\$ 190,878</b>	<b>\$ 235,587</b>	<b>\$ 188,313</b>	<b>\$ 206,472</b>	<b>\$ 219,379</b>	<b>12,907</b>	<b>6.3%</b>	

Note: The Department is estimated to receive revenue in the amount of \$107,000. The net cost to taxpayers for this department is \$112,379.

**TOWN of BOWDOINHAM 2023/2024 MUNICIPAL BUDGET  
RECREATION & AGE-FRIENDLY**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>	
								<u>FY24</u>		
<b><u>Personnel</u></b>										
1	Recreation Director & Age-Friendly Coordinator	18,050	18,727	20,879	29,047	39,468	52,000	12,532	31.8%	Full-time
2	Allowance for Merit Wage Increase	542			593	789	1,040	251	31.8%	
3	<b>Subtotal:</b>	<b>\$ 18,592</b>	<b>\$ 18,727</b>	<b>\$ 20,879</b>	<b>\$ 29,640</b>	<b>\$ 40,257</b>	<b>53,040</b>	<b>12,783</b>	<b>31.8%</b>	
<b><u>Support &amp; Benefits</u></b>										
6	Health/Retirement						33,709	33,709		Full-time
7	Earned Paid Leave					1,000	0	-1,000	-100.0%	
8	FICA	1,422	1,433	1,597	2,267	3,080	4,058	978	31.8%	
11	<b>Subtotal:</b>	<b>\$ 1,422</b>	<b>\$ 1,433</b>	<b>\$ 1,597</b>	<b>\$ 2,267</b>	<b>\$ 4,080</b>	<b>37,767</b>	<b>33,687</b>	<b>825.7%</b>	
<b><u>Operating Expenses</u></b>										
14	Misc. Expense	1,800	1,000	1,000	1,000	1,000	1,000	0	0.0%	
15	Telephone						240			
16	Postage	300	300	100	250	250	100	-150	-60.0%	
17	Food Service Expense	2,000	3,000	3,300	3,300	3,300	3,500	200	6.1%	
18	Recreation Website	500					3,000	3,000		
19	Recreation Facilities	8,000	8,000	8,000	8,500	12,000	9,000	-3,000	-25.0%	
20	<b>Operating Expenses</b>	<b>\$ 12,600</b>	<b>\$ 12,300</b>	<b>\$ 12,400</b>	<b>\$ 13,050</b>	<b>\$ 16,550</b>	<b>16,840</b>	<b>290</b>	<b>1.8%</b>	
<b><u>Athletic Program</u></b>										
23	Program Expenses	6,000	6,000	8,500	9,000	8,500	8,500	0	0.0%	
24	<b>Athletic Program Expense</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>	
<b><u>Activities Program</u></b>										
27	Activities	5,000	5,000	3,000	4,000	3,000	3,000	0	0.0%	
28	<b>Activities Expense</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>	
<b><u>Age-Friendly Initiative</u></b>										
31	Programs & Events		1,700	100	2,000	2,300	2,000	-300	-13.0%	
32	Postage,Printing, advertising		300			620	470	-150	-24.2%	
33	Supplies		500	100		380	380	0	0.0%	
34	<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 200</b>	<b>\$ 2,000</b>	<b>\$ 3,300</b>	<b>2,850</b>	<b>-450</b>	<b>-13.6%</b>	
36	<b>Recreation Budget:</b>	<b>\$ 43,614</b>	<b>\$ 45,960</b>	<b>\$ 46,576</b>	<b>\$ 59,958</b>	<b>\$ 75,687</b>	<b>121,997</b>	<b>46,310</b>	<b>61.2%</b>	

Note: The Recreation Department is budgeted to receive \$21,200 in revenue. The net cost of the department to taxpayers is \$100,797.

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET REQUEST  
PLANNING, COMMUNITY DEVELOPMENT & CODE ENFORCEMENT**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>	
								<u>FY24</u>		
<b>Personnel</b>										
1	Planner (35%)	19,900	20,752	21,595	21,700	24,500	26,425	1,925	7.9%	35% Planning/65% TIF budget
2	Code Enforcement Officer	26,390	27,503	31,200	32,968	56,169	62,400	6,231	11.1%	
3	Allowance for Merit Wage Increase (2%)	926	964	2,132	659	1,613	1,777	163	10.1%	
4	<b>Subtotal:</b>	<b>\$ 47,216</b>	<b>\$ 49,219</b>	<b>\$ 54,927</b>	<b>\$ 55,327</b>	<b>\$ 82,283</b>	<b>\$ 90,602</b>	<b>8,319</b>	<b>10.1%</b>	
5										
6	<b>Support &amp; Benefits</b>									
7	FICA	3,612	3,765	4,202	4,233	6,295	6,931	636	10.1%	
8	Health, & Retirement benefits	24,426	23,761	26,466	30,627	42,193	43,233	1,040	2.5%	
9	<b>Subtotal:</b>	<b>\$ 28,038</b>	<b>\$ 27,526</b>	<b>\$ 30,668</b>	<b>\$ 34,860</b>	<b>\$ 48,488</b>	<b>\$ 50,164</b>	<b>1,676</b>	<b>3.5%</b>	
10										
11	<b>Operating Expenses</b>									
12	Telephone	540	540	540	540	720	500	-220	-30.6%	
13	Print/Publications/Training	1,500	1,500	500	500	1,500	2,500	1,000	66.7%	
14	Enforcement	250	250	250	250	250	250	0	0.0%	
15	Miscellaneous	500	500	150	250	1,250	1,250	0	0.0%	
16	Mileage	1,500	1,500	300	1,000	1,500	1,500	0	0.0%	
17	Postage	500	500	500	500	500	500	0	0.0%	
18	<b>Subtotal:</b>	<b>\$ 4,790</b>	<b>\$ 4,790</b>	<b>\$ 2,240</b>	<b>\$ 3,040</b>	<b>\$ 5,720</b>	<b>\$ 6,500</b>	<b>780</b>	<b>13.6%</b>	
19										
20	<b>Planning Expenses</b>									
21	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
22	Planning/Appeals	1,500	1,000	1,000	1,200	500	2,000	1,500	300.0%	
23	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,200</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>1,500</b>	<b>100.0%</b>	
24										
25	<b>Age-Friendly Initiative</b>									
26	Programs & Events	1,500								
27	Postage,Printing, advertising	500								
28	Supplies	500								
29	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
30										
31										
32	<b>Total Planning Budget</b>	<b>\$ 85,044</b>	<b>\$ 83,535</b>	<b>\$ 89,835</b>	<b>\$ 95,427</b>	<b>\$ 137,990</b>	<b>\$ 150,266</b>	<b>12,275</b>	<b>8.9%</b>	

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET  
CONTINGENCY & ORGANIZATION REQUESTS**

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>FY23-FY24</u>	<u>FY23-</u>	<u>Notes</u>
								<u>FY24</u>	
1	<b>Contingency Budget:</b>								
2	Contingency	8,000	8,000	15,000	15,000	10,000	15,000	5,000	50.0%
3	<b>Contingency Budget:</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>5,000</b>	<b>50.0%</b>
4									
5									
6	<b>Organization Requests</b>								
7									
8	Spectrum Generations	0	1,495	1,500	1,500	1,500	1,650	150	10.0%
9	The Lifeflight Foundation					723	762	39	5.4%
10	Waldo Community Action Partners			539			1,000	1,000	
11	Androscoggin Home Healthcare + Hospice								
12	Kennebec Behavioral Health								
13	Historical Society - Merrymeeting Hall		6,500	2,182					
14									
15									
16	<b>Organization Requests Budget:</b>	<b>\$ -</b>	<b>\$ 7,995</b>	<b>\$ 4,221</b>	<b>\$ 1,500</b>	<b>\$ 2,223</b>	<b>\$ 3,412</b>	<b>1,189</b>	<b>53.5%</b>

**TOWN of BOWDOINHAM FY 2023/2024 MUNICIPAL BUDGET  
CAPITAL RESERVE ACCOUNTS**

	<u>FY 18/19</u> <u>Budget</u>	<u>FY 19/20</u> <u>Budget</u>	<u>FY 20/21</u> <u>Budget</u>	<u>FY 21/22</u> <u>Budget</u>	<u>FY 22/23</u> <u>Request</u>	<u>FY 23/24</u> <u>Request</u>	<u>Inc/Dcr</u> <u>FY23-FY24</u>	<u>Inc/Dcr</u> <u>FY23-</u> <u>FY24</u>	<u>Notes</u>	
<b>CAPITAL RESERVE ACCOUNTS</b>										
1	Town Hall & Town Office	4,000	29,000	40,500	35,000	25,000	90,000	65,000	260.0%	
2	Cemetery Maintenance	3,000	3,000	3,000	3,000	3,000	15,000	12,000	400.0%	
3	Solid Waste & Recycling	0	5,000	5,000	26,500	44,500	15,000	-29,500	-66.3%	
4	Public Works Reserve				5,000	26,000	440,000	414,000	1592.3%	Includes \$350,000 for Roads & Paving
5	Capital Improvements			111,339	76,500	3,500	7,500	4,000	114.3%	
6	Fire Reserve					26,000	67,000	41,000	157.7%	
7	Recreation Reserve					4,000	10,000	6,000	150.0%	
8	Riverfront-Yellow Building		5,000	5,000	3,000	500				Budgeted to Capital Improvement Reserve
9	Waterfront						2,000	2,000		
10	Electronic Equipment Reserve Fund						3,500	3,500		
11	<b>Town Facilities Maintenance Budget:</b>	<b>\$ 7,000</b>	<b>\$ 37,000</b>	<b>\$ 164,839</b>	<b>\$ 149,000</b>	<b>\$ 132,500</b>	<b>\$ 650,000</b>	<b>517,500</b>	<b>390.6%</b>	