

Bowdoinham Municipal Budget FY 2024/2025

Department Expenses	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Budget Request	Increase/Decrease	Increase/Decrease	Comments
Administration	455,823	507,930	557,392	633,436	795,740	810,867	15,126	1.9%	
General Services	51,000	56,500	86,500	86,500	47,000	47,000	0	0.0%	
Debt Services	374,617	348,530	429,247	486,120	522,671	697,361	174,690	33.4%	
Fire & Rescue Department	96,740	95,810	103,542	111,900	383,900	412,008	28,108	7.3%	
Town Facilities Maintenance	86,925	90,385	91,885	110,350	119,350	106,850	-12,500	-10.5%	
Animal Control/Harbor Master	20,356	20,389	21,256	25,532	27,810	38,809	10,998	39.5%	
Public Works	467,750	499,249	532,544	654,821	807,485	883,528	76,043	9.4%	
Solid Waste & Recycling	190,878	235,587	188,313	206,472	219,379	217,946	-1,433	-0.7%	
Recreation & Community Services	45,960	46,576	59,958	75,687	121,997	153,864	31,867	26.1%	
Planning, Development & Codes	83,535	89,835	95,427	137,990	150,266	150,214	-52	0.0%	
Contingency	8,000	15,000	15,000	10,000	15,000	0	-15,000	-100.0%	
Organization Requests	7,995	4,221	1,500	2,223	3,412	2,695	-717	-21.0%	
Capital Reserves	37,000	164,839	149,000	132,500	650,000	650,000	0	0.0%	
TOTAL EXPENSES	\$ 1,926,579	\$ 2,174,851	\$ 2,331,562	\$ 2,673,532	\$ 3,864,010	\$ 4,161,141	\$ 297,131	7.7%	
Revenues	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Budget Request	Increase/Decrease	Increase/Decrease	
Non-Property Tax Revenues	893,164	877,765	960,071	994,948	1,030,494	1,122,625	92,131	8.94%	
Undesignated Fund Balance	140,000	140,000	140,000	100,000	0	0	0		
Homestead Reimbursement	168,906	231,000	200,000	232,000	250,000	310,000	60,000	24.00%	
Municipal Revenue Sharing	174,015	220,000	241,000	390,000	415,000	550,000	135,000	32.53%	
BETE Reimbursement	1,065	1,000	1,000	800	3,000	13,000	10,000	333.33%	
TOTAL (Non-Property Tax) REVENUES	\$ 1,377,150	\$ 1,469,765	\$ 1,542,071	\$ 1,717,748	\$ 1,698,494	\$ 1,995,625	\$ 297,131	17.49%	
NET MUNICIPAL BUDGET	\$ 549,429	\$ 705,086	\$ 789,491	\$ 955,784	\$ 2,165,516	\$ 2,165,516	\$ 0	0%	

TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
ADMINISTRATION

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>	<u>Notes</u>	
Personnel										
1	Town Manager Salary	94,039	91,980	82,000	87,000	92,000	102,000	10,000	10.9%	
2	Administrative Personnel	116,778	150,224	148,087	171,425	204,880	212,200	7,320	3.6%	
3	Allowance for Merit Wage Increases(2%)	3,881	3,004	3,342	3,429	4,098	4,244	146	3.6%	
4	Assessing Personnel	16,502	18,720	19,781	35,000	40,000				
5	Subtotal:	\$ 231,200	\$ 263,928	\$ 253,210	\$ 296,854	\$ 340,978	\$ 318,444	-22,534	-6.6%	
Support & Benefits										
8	FICA/Medicare (7.65%)	17,687	20,190	19,371	22,709	26,085	24,361	-1,724	-6.6%	
9	Health, Retirement & Benefits	44,137	49,555	78,827	82,614	129,881	133,481	3,600	2.8%	
10	Paid Medical Leave Payroll Tax						1,592	1,592		New State Law Regarding Paid Family and Medical Leave
11	Subtotal:	\$ 61,823	\$ 69,745	\$ 98,198	\$ 105,323	\$ 155,966	\$ 159,434	3,468	2.2%	
13	Subtotal Personnel Svcs Budget:	\$ 293,023	\$ 333,673	\$ 351,407	\$ 402,177	\$ 496,943	\$ 477,878	-19,065	-3.8%	
Professional Services										
16	Legal Expense	5,500	10,000	20,000	20,000	85,000	50,000	-35,000	-41.2%	Proposed Legal Reserve of \$35,000 to supplement reduction.
17	Maine Municipal Assoc. Dues	3,810	3,818	4,000	4,250	4,500	4,500	0	0.0%	
18	Municipal Audit Services	6,950	7,150	8,000	9,500	12,000	12,000	0	0.0%	
19	IT Services				10,000	10,000	10,000	0	0.0%	IT Support and Monitoring
20	Assessing Services		12,500	12,500	25,000	0	40,000	40,000		We now have contracted services.
21	Subtotal:	\$ 16,260	\$ 33,468	\$ 44,500	\$ 68,750	\$ 111,500	\$ 116,500	5,000	4.5%	
Boards & Stipends										
24	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%	
25	Election Stipends	2,300	5,000	3,000	5,300	5,500	6,500	1,000	18.2%	Presidential Election
26	Health Officer	750	750	750	750	750	750	0	0.0%	
27	Cemetery Sexton	550	550	550	1,000	1,800	2,000	200	11.1%	
28	FICA/Medicare (7.65%) & Leave Payroll Tax	773	979	826	1,037	1,113	1,284	171	15.3%	
29	Subtotal:	\$ 10,873	\$ 13,779	\$ 11,626	\$ 14,587	\$ 15,663	\$ 17,034	1,371	8.8%	
Operating Expenses										
32	Printing & Publications	3,200	3,000	3,000	3,000	3,000	3,000	0	0.0%	
33	Election Expenses	5,500	6,700	6,000	7,000	7,000	8,000	1,000	14.3%	Presidential Election
34	Training, Certs & Dues	8,000	3,000	7,000	7,000	8,000	8,000	0	0.0%	
35	Website Maintenance/Updates	1,120	1,120	1,640	1,640	1,640	3,440	1,800	109.8%	New - Website Hosting \$150/month
36	Ordinance Enforcement	500	200	200	200	0	0	0	0.0%	
37	Broadcast/Recording	2,400	2,400	2,400	2,900	2,900	2,990	90	3.1%	Town Hall Streams, Zoom and Project Broadcast
38	Miscellaneous Expense	300	400	400	500	500	500	0	0.0%	
39	Payroll Service Expense	5,400	5,500	5,500	0	0	0	0	0.0%	
40	Mileage Reimbursement	3,000	2,000	2,000	3,000	4,000	4,000	0	0.0%	
41	Office Supplies	3,600	4,500	4,500	5,000	5,500	6,000	500	9.1%	
42	Postage & Bulk Mail	6,380	6,300	6,350	6,500	8,000	8,000	0	0.0%	
43	Registry of Deeds	5,200	5,000	5,000	5,000	5,000	5,000	0	0.0%	
44	Subtotal:	\$ 44,600	\$ 40,120	\$ 43,990	\$ 41,740	\$ 45,540	\$ 48,930	3,390	7.4%	

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>	<u>Notes</u>
45									
46	Planning Expenses								
47	Mapping Expense	3,000	1,500	3,000	3,000	4,000	3,500	-500	-16.7%
48	Subtotal:	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 4,000	\$ 3,500	-500	-12.5%
49									
50	Equipment Maint./Repair								
51	Equip.Replace/Repair/Computer Maint	8,000	1,000	5,000	4,500	4,500	5,000	500	11.1%
52	Software Licenses and Security	15,989	16,000	23,820	21,960	27,640	32,600	4,960	17.9%
53	Postage Meter-Lease/Purchase	1,250	1,250	600	600	600	600	0	0.0%
54	Copier Lease/Maint. Agreement	6,850	6,850	7,200	7,500	7,500	7,000	-500	-6.7%
55	Subtotal:	\$ 32,089	\$ 25,100	\$ 36,620	\$ 34,560	\$ 40,240	\$ 45,200	4,960	12.3%
56									
57	Utilities Expense								
58	Electricity	4,077	4,700	4,500	5,500	5,500	5,000	-500	-9.1%
59	Heating Expense	2,000	3,000	3,500	3,500	4,500	4,500	0	0.0%
60	Water Service	1,400	1,500	1,500	1,000	600	500	-100	-16.7%
61	Telephone (& Internet) Expense	3,200	3,200	3,200	6,000	5,000	5,500	500	10.0%
62	Subtotal:	\$ 10,677	\$ 12,400	\$ 12,700	\$ 16,000	\$ 15,600	\$ 15,500	-100	-0.6%
63									
64	Risk Management								
65	Public Officials Liability	3,902	3,520	3,473	3,571	3,647	3,804	157	4.3%
66	Employee Bonding	427	440	440	462	747	705	-42	-5.6%
67	Worker's Comp	12,908	12,571	18,600	16,830	26,706	46,706	20,000	74.9%
68	Unemployment	300	300	1,600	1,600	1,600	1,600	0	0.0%
69	General Liability & Property	6,895	9,624	9,369	9,053	11,299	12,453	1,154	10.2%
70	Vehicle and Mobile Equip Insurance	10,975	11,434	10,066	12,586	20,255	19,058	-1,198	-5.9%
71	Fire Dept Ins.	9,894	10,000	10,000	8,520	2,000	2,000	0	0.0%
72	Subtotal:	\$ 45,301	\$ 47,889	\$ 53,548	\$ 52,622	\$ 66,254	\$ 86,325	20,071	30.3%
73									
74	Subtotal Administrative Budget:	\$ 162,800	\$ 174,256	\$ 205,984	\$ 231,259	\$ 298,797	\$ 332,989	34,192	11.4%
75									
76	Total Personnel & Administrative	\$ 455,823	\$ 507,930	\$ 557,392	\$ 633,436	\$ 795,740	\$ 810,867	15,126	1.9%

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
GENERAL SERVICES & DEBT SERVICE**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-</u>	<u>Notes</u>	
								<u>FY25</u>		
<u>GENERAL SERVICES BUDGET</u>										
1	General Assistance	3,000	4,500	4,500	4,500	10,000	10,000	0	0.0%	
2	Library Appropriation	21,000	25,000	25,000	25,000	30,000	30,000	0	0.0%	
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	5,000	0	0.0%	
6	Ambulance Contract	25,000	25,000	50,000	50,000	0	0	0	0.0%	Moved to Fire & Rescue Dept
7	General Services Budget:	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ 47,000	0	0.0%	
<u>DEBT SERVICE BUDGET</u>										
11	2023 Excavator					31,378	31,378			
12	2024 Road Bond					145,000	145,000			This bond has not be taken yet, planned May 2024.
13	2022 Road Bond - Andro				48,712	48,712	0			
14	2020 Debt Consolidation Loan		163,838	166,184	166,184	166,184	166,184	0	0.0%	
15	2021 Mallon Brook Stream Crossing - Andro				20,508	20,508	20,508	0	0.0%	
16	2021 Road & Fire Parking Lot Bond - Andro	25,000			102,522	102,522	102,522	0	0.0%	
17	PW Facil Bond- MMBB	71,500	76,048	154,662	153,150	151,599	149,994	-1,605	-1.0%	
18	2011 Road, PW Truck (10yr - 2.13%) = MMB	64,400	64,722	64,561						
19	2011 Fire Truck Bond (15 yr - 2.13%) - MMB	17,067	17,909	17,827	17,742	17,657	17,572	-85	-0.5%	
20	2013 Lease/Purchase Backhoe (10yr - 3.2%)	10,524	10,524	10,524	10,525					
21	2015 Lease/Purchase Loader (10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,489	15,491	2	0.0%	
22	2015 Abbagadassett Road Bond (10 yr - 3.52%)	11,930								Consolidated
23	2015 PW Truck Bond (7 yr - 3.28%)	23,523								Consolidated
24	2016 PW Truck Bond (7 yr - 2.89%)	20,793								Consolidated
25	2016 Pork Point Road Bond (10 yr - 3.06%)	28,855								Consolidated
26	2017 Wildes Road Bond (7 yr - 2.76%)	23,572								Consolidated
27	2018 Quick-Attack Fire Truck Bond (10 yr - 3.42%)	17,000								Consolidated
28	Interest Expense	44,964								
29	Interest Pleasant & Ridge Bond	11,346								
30	Interest 2010 Road Bond	9,410								
31	Interest 2011 Road, PW Truck Bond	21,593								
32	Interest 2011 Fire Truck Bond	8,724								
33	2012 Millay Road, PW Trackless Bond (10yr - 3.09%)	37,412								Consolidated
34	2018 Road & Truck Bond- MSB	25,000								Consolidated
35										
36	Debt Service Budget:	\$ 374,617	\$ 348,530	\$ 429,247	\$ 486,120	\$ 522,671	\$ 697,361	174,690	33.4%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
TOWN FACILITIES MAINTENANCE**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>	<u>Notes</u>
Town Facilities Maintenance									
1 Custodial & Supplies	5,000	5,000	5,000	7,000	7,000	7,000	0	0.0%	
2 Town Office Maint & Repair	6,000	6,000	7,500	5,000	7,500	10,000	2,500	33.3%	
3 Town Hall Maint, Repair, Utilities				5,300	6,000	1,000	-5,000	-83.3%	
4 Waterfront Maintenance & Repair	7,500	10,000	10,000	5,000	15,000	10,000	-5,000	-33.3%	Navigational Aids moved to Harbor Master Dept.
5 Waterfront Utilities				10,800	5,500	5,500	0	0.0%	Electric, Internet, Heat, Water
6 Hydrant Rental	55,235	55,235	55,235	60,000	60,000	60,000	0	0.0%	
7 Street Lighting	12,540	13,500	13,500	15,000	15,000	10,000	-5,000	-33.3%	
8 Memorial Day	650	650	650	750	750	750	0	0.0%	
9 Riverfront-Yellow Bldg Maint & Utilities				500	1,600	1,600	0	0.0%	
10 Town Landfill (Carding Machine Rd)				1,000	1,000	1,000	0	0.0%	
Town Facilities Maintenance:	\$ 86,925	\$ 90,385	\$ 91,885	\$ 110,350	\$ 119,350	\$ 106,850	\$ (12,500)	-11.3%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
FIRE & RESCUE DEPARTMENT**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>	<u>Notes</u>	
<u>Administration</u>										
1	Fire Chief Salary	16,840	17,210	17,817	20,800	23,565	80,393	56,828	273.2%	Full-time Fire Chief
2	Fire & Rescue Volunteers	23,000	23,000	24,000	24,000	24,000	28,000	4,000	16.7%	
2	Emergency Management Dir.	750	750	775	1,000	1,000				
3	Allowance for Merit Wage Increases					1,607		1,607		
4	Subtotal:	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	\$ 48,565	\$ 110,000	61,435	126.5%	
<u>Support & Benefits</u>										
5	FICA/Medicare (7.65%)					3,715	8,415	4,700		
6	Paid Medical Leave Payroll Tax						550	550		
7	Health, Retirement & Benefits						35,035	35,035		
8	Earned Paid Leave			650	1,000	1,500	0	-1,500	-150.0%	
9	Subtotal:	\$ -	\$ -	\$ 650	\$ 1,000	\$ 5,215	\$ 44,000	38,785	743.7%	
<u>Operating Expense</u>										
12	EMS - Ambulance Services					250,000	177,658	-72,342		Lisbon EMS Contract
13	Training	4,000	5,000	4,000	5,000	5,000	5,000	0	0.0%	
14	Mileage	1,000								
15	Equipment	4,000	12,000	13,000	15,000	15,000	15,000	0	0.0%	
16	Dues/Memberships	750	750	1,000	1,500	1,500	1,500	0	0.0%	
17	Office Supplies	600	700	500	500	500	500	0	0.0%	
18	Physicals/Innoculations	2,500	2,500	3,000	3,000	3,000	3,000	0	0.0%	
19	Radio Purchase & Repair	2,000	1,500	1,500	2,000	3,000	3,000	0	0.0%	
20	Personal Protective Clothing	7,000	7,000	7,500	8,500	15,000	15,000	0	0.0%	
21	Equipment Testing	4,000	4,500	4,500	4,500	5,000	5,000	0	0.0%	
22	Building Maintenance	6,500	6,500	6,500	8,500	8,500	8,500	0	0.0%	
23	Fire Suppression Equipment	8,000								
24	Print/Publications/Train	2,000								
25	Subtotal:	\$ 42,350	\$ 40,450	\$ 41,500	\$ 48,500	306,500	234,158	-72,342	-23.6%	
<u>Utilities Expense</u>										
28	Electricity	2,000	2,200	2,200	3,500	5,000	4,750	-250	-7.1%	
29	Heating Expense	2,500	2,500	2,500	3,500	5,000	5,000	0	0.0%	
30	Water Service	300	300	300	400	500	500	0	0.0%	
31	Telephone & Internet	1,500	1,500	1,800	1,200	3,120	3,600	480	40.0%	
32	Subtotal:	\$ 6,300	\$ 6,500	\$ 6,800	\$ 8,600	\$ 13,620	\$ 13,850	230	1.7%	
<u>Vehicle Maintenance</u>										
35	Diesel	3,000	3,400	3,000	3,000					Under Public Works
36	Vehicle Maintenance	4,500	4,500	9,000	5,000	10,000	10,000	0	0.0%	
37	Subtotal:	\$ 7,500	\$ 7,900	\$ 12,000	\$ 8,000	10,000	10,000	0	0.0%	
39	Fire & Rescue Department Bud	\$ 96,740	\$ 95,810	\$ 103,542	\$ 111,900	\$ 383,900	\$ 412,008	28,108	7.3%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
ACO/HARBOR MASTER**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-</u>	<u>Notes</u>	
								<u>FY25</u>		
PERSONNEL										
1	Animal Control Officer Salary	9,629	9,841	10,038	10,628	11,400	15,600	4,200	36.8%	
2	Harbor Master salary	1,914	1,956	1,985	2,340	2,880	3,630	750	26.0%	
3	Earned Paid Leave			500	1,000	1,000	1,500	500	50.0%	
4	FICA/Medicare (7.65%)	883	902	958	1,069	1,169	1,586	417	35.7%	
5	Paid Medical Leave Payroll Tax						104	104		
6	Sub-total	\$ 12,426	\$ 12,699	\$ 13,481	\$ 15,037	\$ 16,449	\$ 22,316	5,867	35.7%	
ACO										
9	Pager/Phone	840	600	400	400	240	240	0	0.0%	
10	Mileage Reimbursement	1,000	1,000	1,000	3,600	3,600	4,000	400	11.1%	
11	Animal Shelter Contract	3,800	4,200	4,200	4,420	4,631	4,863	232	5.0%	
12	Feral Cat/Disposal	300	300	300	0	0	0	0	0.0%	
13	Supplies & Equip.				250	250	250	0	0.0%	
14	Training	450	450	450	400	400	400	0	0.0%	
15	Sub-total	\$ 6,390	\$ 6,550	\$ 6,350	\$ 9,070	\$ 9,121	\$ 9,753	632	6.9%	
HARBOR MASTER										
18	Training & Membership	375	50	525	525	1,000	1,000	0	0.0%	
19	Supplies & Equip	1,000	1,000	800	800	1,000	1,500	500	50.0%	Online Mooring Program
20	Telephone	165	90	100	100	240	240	0	0.0%	
21	Navigational/No-wake Aids						4,000	4,000		Installation and Removal of Aids
22	Sub-total	\$ 1,540	\$ 1,140	\$ 1,425	\$ 1,425	\$ 2,240	\$ 6,740	4,500	200.9%	
24	Animal Control/Harbor Budget:	\$ 20,356	\$ 20,389	\$ 21,256	\$ 25,532	\$ 27,810	\$ 38,809	10,998	39.5%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
PUBLIC WORKS**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-</u>	<u>Notes</u>
								<u>FY25</u>	
	<u>Personnel</u>								
1	Public Works Foreman		47,840	56,160	62,400	81,570	19,170	30.7%	
2	PW Personnel	148,612	175,109	119,325	133,120	199,680	228,394	28,714	14.4%
3	Allowance for Merit Wage Increase		3,502	3,343	3,786	\$ 5,242	\$ 6,199	958	18.3%
4	Subtotal:	\$ 148,612	\$ 178,611	\$ 170,508	\$ 193,066	\$ 267,322	\$ 316,163	48,842	18.3%
5									
6	FICA/Medicare (7.65%)	13,029	15,485	15,519	17,965	24,874	28,685	3,810	15.3%
7	Paid Medical Leave Payroll Tax						1,875	1,875	
8	Health, Retirement & Benefits	64,706	51,142	76,164	88,122	132,655	108,505	-24,150	-27.4%
9	Subtotal:	\$ 77,735	\$ 66,627	\$ 91,683	\$ 106,087	\$ 157,529	\$ 139,065	-18,465	-11.7%
10									Proposed Health Benefits Reserve to supplement reduction.
11	<u>Operating Expense</u>								
12	Printing/Pubs/Training	500	2,200	2,200	1,600	1,600	2,000	400	25.0%
13	Miscellaneous	1,000	2,000	2,000	2,600	2,800	2,500	-300	-10.7%
14	Vehicle Maintenance	9,000	17,000	15,000	20,000	28,000	30,000	2,000	7.1%
15	Tools/Equip/Radios	5,000	5,000	5,000	5,000	5,500	5,500	0	0.0%
16	Safety, Protect. Cloth & PPE			2,000	2,000	3,000	3,000	0	0.0%
19	Building Maintenance	1,000	4,200	4,200	7,000	7,000	7,000	0	0.0%
20	Subtotal:	\$ 16,500	\$ 30,400	\$ 30,400	\$ 38,200	\$ 47,900	\$ 50,000	2,100	4.4%
21									
22	<u>Utilities</u>								
25	Telephone/Internet	3,500	2,700	1,400	2,000	2,000	1,800	-200	-10.0%
26	Trash Removal			1,700	1,700	1,400	1,200	-200	-14.3%
27	Electricity	2,000	4,800	5,000	8,000	8,000	7,000	-1,000	-12.5%
30	Heating	10,000	11,600	10,000	11,000	12,000	12,000	0	0.0%
31	Subtotal:	\$ 15,500	\$ 19,100	\$ 18,100	\$ 22,700	\$ 23,400	\$ 22,000	-1,400	-6.0%
32									
33	<u>Highway Maintenance</u>								
34	Mow/Grade/Culvert	5,000	5,700	6,000	10,000	10,000	10,000	0	0.0%
35	Ditching/Gravel	20,000	10,000	20,000	30,000	30,000	25,000	-5,000	-16.7%
36	Signage	1,000	2,000	1,500	1,500	2,000	1,500	-500	-25.0%
37	Paving/Surf maint	5,000	17,500	5,000	30,000	30,000	25,000	-5,000	-16.7%
38	Gas/Diesel	8,000	8,000	8,000	14,000	21,500	22,000	500	2.3%
39	Subtotal:	\$ 39,000	\$ 43,200	\$ 40,500	\$ 85,500	\$ 93,500	\$ 83,500	-10,000	-10.7%
40									Fire Dept (\$4,000)
41	<u>Snow & Ice Removal</u>								
42	Plowing & Sanding Contract(s)	17,800	0	25,000	25,000	0			
43	PW Overtime	27,103	27,311	32,353	41,769	57,834	58,800	966	1.7%
44	Road Salt and Sand	99,500	100,000	90,000	100,000	110,000	135,000	25,000	22.7%
45	Diesel (winter)	14,000	14,000	14,000	17,500	20,000	37,000	17,000	85.0%
46	Winter Vehicle & Equip. Main.	12,000	20,000	20,000	25,000	30,000	42,000	12,000	40.0%
47	Subtotal:	\$ 170,403	\$ 161,311	\$ 181,353	\$ 209,269	\$ 217,834	\$ 272,800	54,966	25.2%
48									
49	Total Public Works Budget:	\$ 467,750	\$ 499,249	\$ 532,544	\$ 654,821	\$ 807,485	\$ 883,528	76,043	9.4%

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 FY2024/2025 MUNICIPAL BUDGET REQUEST
Solid Waste & Recycling Dept.

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>	<u>Notes</u>	
Personnel										
1	Recycling Personnel	36,686	43,100	31,296	33,142	34,580	39,765	5,185	15.0%	
2	Recycling Director	21,405	21,875	25,229	28,997	31,200	35,840	4,640	14.9%	Increase of hours from 24/wk to 26/wk.
3	Allowance Merit Wage Increases (2%)			1,131	1,243	1,316	1,512	197	14.9%	
4	Subtotal:	\$ 58,091	\$ 64,975	\$ 57,656	\$ 63,382	\$ 67,096	\$ 77,117	10,022	14.9%	
Support & Benefits										
7	FICA/Medicare (7.65%)	4,444	4,971	4,457	4,925	5,248	6,052	805	15.3%	
8	Paid Medical Leave Payroll Tax						386	386		
9	Earned Paid Leave			600	1,000	1,500	2,000	500	33.3%	
10	Health & Retirement Benefits	2,000	2,954	3,600	3,765	3,886	4,266	380	9.8%	
11	Subtotal:	\$ 6,444	\$ 7,925	\$ 8,657	\$ 9,690	\$ 10,634	\$ 12,704	2,070	19.5%	
Operating Expenses										
14	Training				750	750	750	0	0.0%	
15	Misc. Expense	3,375	3,375	2,000	3,000	2,500	2,500	0	0.0%	
16	Vehicle/Equipment Maintenance	3,000	3,000	500	750	500	500	0	0.0%	
17	Recycling Barn Lease	16,068	16,392	0	0	0	0	0	0.0%	
18	Gas/Oil/Propane	1,100	1,200	0	0	0	0	0	0.0%	
19	Building Upgrades/Engineering	4,000	2,000	0	0	0	0	0	0.0%	
20	Snow Removal Contract	1,500		0	0	0	0	0	0.0%	
21	Building Maintenance - General	1,200	2,400	0	0	0	0	0	0.0%	
22	Safety and PPE			750	750	750	750	0	0.0%	
23	Subtotal:	\$ 30,243	\$ 28,367	\$ 3,250	\$ 5,250	\$ 4,500	\$ 4,500	0	0.0%	
Utilities Expense										
26	Telephone	1,100	1,300	750	650	650	850	200	30.8%	
27	Subtotal:	\$ 1,100	\$ 1,300	\$ 750	\$ 650	\$ 650	\$ 850	200	30.8%	
Recycling & Disposal Expenses										
30	Single Stream Contract	3,000	35,000	24,000	33,000	37,000	18,000	-19,000	-51.4%	Contracting with Casella.
31	General Disposal	6,000	6,000	1,500	1,500	1,500	2,500	1,000	66.7%	
32	Curbside Pickup Contract	66,500	66,500	67,000	67,500	68,000	78,075	10,075	14.8%	
33	Trash Disposal	17,500	22,020	23,000	24,000	28,500	23,200	-5,300	-18.6%	Contracting with MWAC.
34	Hazardous Waste	2,000	3,500	2,500	1,500	1,500	1,000	-500	-33.3%	
35	Subtotal:	\$ 95,000	\$ 133,020	\$ 118,000	\$ 127,500	\$ 136,500	\$ 122,775	-13,725	-10.1%	
37	Solid Waste & Recycling Budget:	\$ 190,878	\$ 235,587	\$ 188,313	\$ 206,472	\$ 219,379	\$ 217,946	-1,433	-0.7%	

Note: The Department is estimated to receive revenue in the amount of \$100,500. The net cost to taxpayers for this department is \$117,446.

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
RECREATION & COMMUNITY SERVICES**

	<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>FY 24/25</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>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>		
<u>Personnel</u>										
1	Recreation & Community Services Director	18,727	20,879	29,047	39,468	52,000	70,589	18,589	47.1%	
2	Allowance for Merit Wage Increase			593	789	1,040	1,411	371	47.0%	
3	Subtotal:	\$ 18,727	\$ 20,879	\$ 29,640	\$ 40,257	\$ 53,040	72,000	18,960	35.7%	
<u>Support & Benefits</u>										
6	Health/Retirement					33,709	34,656	947	2.8%	
7	Earned Paid Leave				1,000	0	0	0		
8	FICA/Medicare (7.65%)	1,433	1,597	2,267	3,080	4,058	5,508	1,450	35.7%	
11	Paid Medical Leave Payroll Tax						360	360		
12	Subtotal:	\$ 1,433	\$ 1,597	\$ 2,267	\$ 4,080	\$ 37,767	40,524	2,757	7.3%	
<u>Operating Expenses</u>										
15	Misc. Expense	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
16	Telephone					240	240	0		
17	Postage	300	100	250	250	100	100	0	0.0%	
18	Food Service Expense	3,000	3,300	3,300	3,300	3,500	3,000	-500	-15.2%	
19	Recreation Website					3,000	3,000	0		
20	Recreation Facilities	8,000	8,000	8,500	12,000	9,000	9,000	0	0.0%	
21	Operating Expenses	\$ 12,300	\$ 12,400	\$ 13,050	\$ 16,550	16,840	16,340	-500	-3.0%	
<u>Athletic Program</u>										
24	Program Expenses	6,000	8,500	9,000	8,500	8,500	6,500	-2,000	-23.5%	
25	Athletic Program Expense	\$ 6,000	\$ 8,500	\$ 9,000	\$ 8,500	8,500	6,500	-2,000	-23.5%	
<u>Activities Program</u>										
28	Activities	5,000	3,000	4,000	3,000	3,000	15,000	12,000	400.0%	Adding Summer Art Program (\$13,000)
29	Activities Expense	\$ 5,000	\$ 3,000	\$ 4,000	\$ 3,000	3,000	15,000	12,000	400.0%	
<u>Age-Friendly Initiative</u>										
32	Programs	1,700	100	2,000	2,300	2,000	1,000	-1,000	-43.5%	
33	Events						2,000			
34	Postage, Printing, Advertising	300			620	470	250	-220	-35.5%	
35	Supplies	500	100		380	380	250	-130	-34.2%	
36	Subtotal:	\$ 2,500	\$ 200	\$ 2,000	\$ 3,300	2,850	3,500	650	22.8%	
37										
38	Recreation Budget:	\$ 45,960	\$ 46,576	\$ 59,958	\$ 75,687	121,997	153,864	31,867	26.1%	

Note: The Recreation Department is budgeted to receive \$31,000 in revenue. The net cost of the department to taxpayers is \$122,864.

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
PLANNING, DEVELOPMENT & CODE ENFORCEMENT**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-</u>	<u>Notes</u>	
								<u>FY25</u>		
Personnel										
1	Planner (30%)	20,752	21,595	21,700	24,500	26,425	23,735	-2,690	-11.0%	30% Planning/70% TIF budget
2	Code Enforcement Officer	27,503	31,200	32,968	56,169	62,400	66,275	3,875	6.9%	
3	Allowance for Merit Wage Increase (2%)	964	2,132	659	1,613	1,777	1,325	-452	-28.0%	
4	Subtotal:	\$ 49,219	\$ 54,927	\$ 55,327	\$ 82,283	\$ 90,602	\$ 91,335	734	0.8%	
Support & Benefits										
7	FICA/Medicare (7.65%)	3,765	4,202	4,233	6,295	6,931	6,987	56	0.9%	
8	Health, & Retirement Benefits	23,761	26,466	30,627	42,193	43,233	42,185	-1,048	-2.5%	
9	Paid Medical Leave Payroll Tax						457	457		
10	Subtotal:	\$ 27,526	\$ 30,668	\$ 34,860	\$ 48,488	\$ 50,164	\$ 49,629	-535	-1.1%	
Operating Expenses										
13	Telephone	540	540	540	720	500	500	0	0.0%	
14	Print/Publications/Training	1,500	500	500	1,500	2,500	2,500	0	0.0%	
15	Enforcement	250	250	250	250	250	250	0	0.0%	
16	Miscellaneous	500	150	250	1,250	1,250	1,000	-250	-20.0%	
17	Mileage	1,500	300	1,000	1,500	1,500	1,500	0	0.0%	
18	Postage	500	500	500	500	500	500	0	0.0%	
19	Subtotal:	\$ 4,790	\$ 2,240	\$ 3,040	\$ 5,720	\$ 6,500	\$ 6,250	-250	-3.8%	
Planning Expenses										
22	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
23	Planning/Appeals	1,000	1,000	1,200	500	2,000	2,000	0	0.0%	
24	Subtotal:	\$ 2,000	\$ 2,000	\$ 2,200	\$ 1,500	\$ 3,000	\$ 3,000	0	0.0%	
25	Total Planning Budget	\$ 83,535	\$ 89,835	\$ 95,427	\$ 137,990	\$ 150,266	\$ 150,214	-52	0.0%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
CONTINGENCY & ORGANIZATION REQUESTS**

	<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>FY 24/25</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-</u>	<u>Notes</u>	
								<u>FY25</u>		
Contingency Budget:										
1	Contingency	8,000	15,000	15,000	10,000	15,000	0	-15,000	-100.0%	
2										
3	Contingency Budget:	\$ 8,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ -	-15,000	-100.0%	
4										
5										
6	Organization Requests									
7										
8	Spectrum Generations	1,495	1,500	1,500	1,500	1,650	1,733	83	5.0%	
9	The Lifeflight Foundation				723	762	762	0	0.0%	
10	Waldo Community Action Partners		539			1,000		-1,000		
11	Androscoggin Home Healthcare + Hospice									
12	Kennebec Behavioral Health						100	100		
13	Historical Society - Merrymeeting Hall	6,500	2,182							
14	Maine Public						100	100		
15										
16	Organization Requests Budget:	\$ 7,995	\$ 4,221	\$ 1,500	\$ 2,223	\$ 3,412	\$ 2,695	-717	-21.0%	

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST
CAPITAL RESERVE ACCOUNTS**

	<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>FY 24/25</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>Budget</u>	<u>Request</u>	<u>FY24-FY25</u>	<u>FY24-FY25</u>		
CAPITAL RESERVE ACCOUNTS										
1	Town Hall & Town Office	29,000	40,500	35,000	25,000	90,000	40,000	-50,000	-55.6%	
2	Cemetery Maintenance	3,000	3,000	3,000	3,000	15,000	15,000	0	0.0%	
3	Solid Waste & Recycling	5,000	5,000	26,500	44,500	15,000	5,000	-10,000	-66.7%	
4	Public Works Reserve			5,000	26,000	440,000	487,000	47,000	10.7%	Includes \$350,000 for Roads & Paving
5	Capital Improvements		111,339	76,500	3,500	7,500	7,500	0	0.0%	
6	Fire Reserve				26,000	67,000	85,000	18,000	26.9%	
7	Recreation Reserve				4,000	10,000	3,000	-7,000	-70.0%	
8	Riverfront-Yellow Building	5,000	5,000	3,000	500					Budgeted to Capital Improvement Reserve
9	Waterfront					2,000	3,000	1,000	50.0%	
10	Electronic Equipment Reserve Fund					3,500	4,500	1,000	28.6%	
11	Town Facilities Maintenance Budget:	\$ 37,000	\$ 164,839	\$ 149,000	\$ 132,500	\$ 650,000	\$ 650,000	0	0.0%	