

**Bowdoinham Municipal Budget FY 2025/2026**

<b>Department Expenses</b>	<b>FY 20/21 Budget</b>	<b>FY 21/22 Budget</b>	<b>FY 22/23 Budget</b>	<b>FY 23/24 Budget</b>	<b>FY 24/25 Budget</b>	<b>FY 25/26 Budget Request</b>	<b>Increase/ Decrease</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
Administration	507,930	557,392	633,436	795,740	810,867	824,386	13,520	1.7%	
General Services	56,500	86,500	86,500	47,000	47,000	49,500	2,500	5.3%	
Debt Services	348,530	429,247	486,120	522,671	697,361	702,762	5,401	0.8%	
Fire & Rescue Department	95,810	103,542	111,900	383,900	412,008	425,574	13,566	3.3%	
Town Facilities Maintenance	90,385	91,885	110,350	119,350	106,850	105,350	-1,500	-1.4%	
Animal Control/Harbor Master	20,389	21,256	25,532	27,810	38,809	38,877	68	0.2%	
Public Works	499,249	532,544	654,821	807,485	883,528	921,759	38,231	4.3%	
Solid Waste & Recycling	235,587	188,313	206,472	219,379	217,946	224,787	6,840	3.1%	
Recreation & Community Services	46,576	59,958	75,687	121,997	153,864	160,844	6,980	4.5%	
Planning, Development & Codes	89,835	95,427	137,990	150,266	150,214	157,347	7,134	4.7%	
Contingency	15,000	15,000	10,000	15,000	0	0	0	0.0%	
Organization Requests	4,221	1,500	2,223	3,412	2,695	4,912	2,217	82.3%	
Capital Reserves	164,839	149,000	132,500	650,000	650,000	650,000	0	0.0%	
<b>TOTAL EXPENSES</b>	<b>\$ 2,174,851</b>	<b>\$ 2,331,562</b>	<b>\$ 2,673,532</b>	<b>\$ 3,864,010</b>	<b>\$ 4,161,141</b>	<b>\$ 4,256,098</b>	<b>\$ 94,957</b>	<b>2.3%</b>	
<b>Revenues</b>	<b>FY 20/21 Budget</b>	<b>FY 21/22 Budget</b>	<b>FY 22/23 Budget</b>	<b>FY 23/24 Budget</b>	<b>FY 24/25 Budget</b>	<b>FY 25/26 Budget Request</b>	<b>Increase/ Decrease</b>	<b>Increase/ Decrease</b>	
Non-Property Tax Revenues	877,765	960,071	994,948	1,030,494	1,122,625	1,186,828	64,203	5.7%	
Undesignated Fund Balance	140,000	140,000	100,000	0	0	0	0	0.0%	
Homestead Reimbursement	231,000	200,000	232,000	250,000	310,000	310,000	0	0.0%	
Municipal Revenue Sharing	220,000	241,000	390,000	415,000	550,000	625,000	75,000	13.6%	
BETE Reimbursement	1,000	1,000	800	3,000	13,000	13,000	0	0.0%	
<b>TOTAL (Non-Property Tax) REVENUES</b>	<b>\$ 1,469,765</b>	<b>\$ 1,542,071</b>	<b>\$ 1,717,748</b>	<b>\$ 1,698,494</b>	<b>\$ 1,995,625</b>	<b>\$ 2,134,828</b>	<b>\$ 139,203</b>	<b>7.0%</b>	
<b>NET MUNICIPAL BUDGET</b>	<b>\$ 705,086</b>	<b>\$ 789,491</b>	<b>\$ 955,784</b>	<b>\$ 2,165,516</b>	<b>\$ 2,165,516</b>	<b>\$ 2,121,270</b>	<b>\$ (44,246)</b>	<b>-2.04%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST**  
**ADMINISTRATION**

	<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>FY 25/26</u>				
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>	
<b>Personnel</b>										
1	Town Manager Salary	91,980	82,000	87,000	92,000	102,000	105,060	3,060	3.0%	
2	Administrative Personnel	150,224	148,087	171,425	204,880	212,200	233,960	21,760	10.3%	
3	Allowance for Merit Wage Increases(2%)	3,004	3,342	3,429	4,098	4,244	6,780	2,536	59.8%	
4	Assessing Personnel	18,720	19,781	35,000	40,000					
5	<b>Subtotal:</b>	<b>\$ 263,928</b>	<b>\$ 253,210</b>	<b>\$ 296,854</b>	<b>\$ 340,978</b>	<b>\$ 318,444</b>	<b>\$ 345,800</b>	<b>27,356</b>	<b>8.6%</b>	
<b>Support &amp; Benefits</b>										
8	FICA/Medicare (7.65%)	20,190	19,371	22,709	26,085	24,361	26,454	2,093	8.6%	
9	Health, Retirement & Benefits	49,555	78,827	82,614	129,881	133,481	95,757	-37,724	-28.3%	Reduced by \$50,000: \$75,000 from FY25 must be added to Health Benefits Reserve
10	Paid Medical Leave Payroll Tax					1,592	1,729	137		New State Law Regarding Paid Family and Medical Leave
11	<b>Subtotal:</b>	<b>\$ 69,745</b>	<b>\$ 98,198</b>	<b>\$ 105,323</b>	<b>\$ 155,966</b>	<b>\$ 159,434</b>	<b>\$ 123,940</b>	<b>-35,494</b>	<b>-22.3%</b>	
13	<b>Subtotal Personnel Svcs Budget:</b>	<b>\$ 333,673</b>	<b>\$ 351,407</b>	<b>\$ 402,177</b>	<b>\$ 496,943</b>	<b>\$ 477,878</b>	<b>\$ 469,740</b>	<b>-8,138</b>	<b>-1.7%</b>	
<b>Professional Services</b>										
16	Legal Expense	10,000	20,000	20,000	85,000	50,000	75,000	25,000	50.0%	
17	Maine Municipal Assoc. Dues	3,818	4,000	4,250	4,500	4,500	4,700	200	4.4%	
18	Municipal Audit Services	7,150	8,000	9,500	12,000	12,000	12,500	500	4.2%	
19	IT Services			10,000	10,000	10,000	12,000	2,000	20.0%	IT Support
20	Assessing Services	12,500	12,500	25,000	0	40,000	40,000	0		We now have contracted services.
21	<b>Subtotal:</b>	<b>\$ 33,468</b>	<b>\$ 44,500</b>	<b>\$ 68,750</b>	<b>\$ 111,500</b>	<b>\$ 116,500</b>	<b>\$ 144,200</b>	<b>27,700</b>	<b>23.8%</b>	
<b>Boards &amp; Stipends</b>										
24	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%	
25	Election Stipends	5,000	3,000	5,300	5,500	6,500	6,500	0	0.0%	
26	Health Officer	750	750	750	750	750	750	0	0.0%	
27	Cemetery Sexton	550	550	1,000	1,800	2,000	2,500	500	25.0%	
28	FICA/Medicare (7.65%) & Leave Payroll Tax	979	826	1,037	1,113	1,284	1,324	41	3.2%	
29	<b>Subtotal:</b>	<b>\$ 13,779</b>	<b>\$ 11,626</b>	<b>\$ 14,587</b>	<b>\$ 15,663</b>	<b>\$ 17,034</b>	<b>\$ 17,574</b>	<b>541</b>	<b>3.2%</b>	
<b>Operating Expenses</b>										
32	Printing & Publications	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%	
33	Election Expenses	6,700	6,000	7,000	7,000	8,000	8,000	0	0.0%	
34	Training, Certs & Dues	3,000	7,000	7,000	8,000	8,000	8,000	0	0.0%	
35	Website Maintenance/Updates	1,120	1,640	1,640	1,640	3,440	3,440	0	0.0%	
36	Ordinance Enforcement	200	200	200	0	0	0	0	0.0%	
37	Broadcast/Recording	2,400	2,400	2,900	2,900	2,990	2,900	-90	-3.0%	Town Hall Streams and Zoom
38	Miscellaneous Expense	400	400	500	500	500	1,000	500	100.0%	
39	Payroll Service Expense	5,500	5,500	0	0	0	0	0	0.0%	
40	Mileage Reimbursement	2,000	2,000	3,000	4,000	4,000	3,500	-500	-12.5%	
41	Office Supplies	4,500	4,500	5,000	5,500	6,000	6,000	0	0.0%	
42	Postage & Bulk Mail	6,300	6,350	6,500	8,000	8,000	7,500	-500	-6.3%	
43	Registry of Deeds	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	
44	<b>Subtotal:</b>	<b>\$ 40,120</b>	<b>\$ 43,990</b>	<b>\$ 41,740</b>	<b>\$ 45,540</b>	<b>\$ 48,930</b>	<b>\$ 48,340</b>	<b>\$ (590)</b>	<b>-1.2%</b>	

	<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>FY 25/26</u>				
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>	
45										
46	<b>Planning Expenses</b>									
47	Mapping Expense	1,500	3,000	3,000	4,000	3,500	3,500	0	0.0%	
48	<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0</b>	<b>0.0%</b>	
49										
50	<b>Equipment Maint./Repair</b>									
51	Equip.Replace/Repair/Computer Maint	1,000	5,000	4,500	4,500	5,000	4,500	-500	-10.0%	3 Computers/Year
52	Software Licenses and Security	16,000	23,820	21,960	27,640	32,600	32,000	-600	-1.8%	
53	Postage Meter-Lease/Purchase	1,250	600	600	600	600	600	0	0.0%	
54	Copier Lease/Maint. Agreement	6,850	7,200	7,500	7,500	7,000	5,000	-2,000	-28.6%	New Copier Lease & Service Agreement
55	<b>Subtotal:</b>	<b>\$ 25,100</b>	<b>\$ 36,620</b>	<b>\$ 34,560</b>	<b>\$ 40,240</b>	<b>\$ 45,200</b>	<b>\$ 42,100</b>	<b>\$ (3,100)</b>	<b>-6.9%</b>	
56										
57	<b>Utilities Expense</b>									
58	Electricity	4,700	4,500	5,500	5,500	5,000	5,500	500	10.0%	
59	Heating Expense	3,000	3,500	3,500	4,500	4,500	2,500	-2,000	-44.4%	550 gal @ \$3.5/gal
60	Water Service	1,500	1,500	1,000	600	500	500	0	0.0%	
61	Telephone (& Internet) Expense	3,200	3,200	6,000	5,000	5,500	5,500	0	0.0%	
62	<b>Subtotal:</b>	<b>\$ 12,400</b>	<b>\$ 12,700</b>	<b>\$ 16,000</b>	<b>\$ 15,600</b>	<b>\$ 15,500</b>	<b>\$ 14,000</b>	<b>\$ (1,500)</b>	<b>-9.7%</b>	
63										
64	<b>Risk Management</b>									
65	Public Officials Liability	3,520	3,473	3,571	3,647	3,804	3,681	-123	-3.2%	4% Increase from FY25
66	Employee Bonding	440	440	462	747	705	733	28	4.0%	
67	Worker's Comp	12,571	18,600	16,830	26,706	46,706	40,000	-6,706	-14.4%	\$16,000 for 7/1-12/30 & \$24,000 for 1/1-6/30
68	Unemployment	300	1,600	1,600	1,600	1,600	1,600	0	0.0%	
69	General Liability & Property	9,624	9,369	9,053	11,299	12,453	14,462	2,009	16.1%	4% Increase from FY25
70	Vehicle and Mobile Equip Insurance	11,434	10,066	12,586	20,255	19,058	22,457	3,399	17.8%	4% Increase from FY25
71	Fire Dept Ins.	10,000	10,000	8,520	2,000	2,000	2,000	0	0.0%	Volunteer Firefighter Insurance & Rescue
72	<b>Subtotal:</b>	<b>\$ 47,889</b>	<b>\$ 53,548</b>	<b>\$ 52,622</b>	<b>\$ 66,254</b>	<b>\$ 86,325</b>	<b>\$ 84,932</b>	<b>\$ (1,393)</b>	<b>-1.6%</b>	
73										
74	<b>Subtotal Administrative Budget:</b>	<b>\$ 174,256</b>	<b>\$ 205,984</b>	<b>\$ 231,259</b>	<b>\$ 298,797</b>	<b>\$ 332,989</b>	<b>\$ 354,647</b>	<b>21,658</b>	<b>6.5%</b>	
75										
76	<b>Total Personnel &amp; Administrative</b>	<b>\$ 507,930</b>	<b>\$ 557,392</b>	<b>\$ 633,436</b>	<b>\$ 795,740</b>	<b>\$ 810,867</b>	<b>\$ 824,386</b>	<b>\$ 13,520</b>	<b>1.7%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
GENERAL SERVICES & DEBT SERVICE**

	<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>FY 25/26</u>			<u>Notes</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>		
<b>GENERAL SERVICES BUDGET</b>										
1	General Assistance	4,500	4,500	4,500	10,000	10,000	12,500	2,500	25.0%	
2	Library Appropriation	25,000	25,000	25,000	30,000	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	5,000	0	0.0%	
6	Ambulance Contract	25,000	50,000	50,000	0	0	0	0	0.0%	Moved to Fire & Rescue Dept
7	<b>General Services Budget:</b>	<b>\$ 56,500</b>	<b>\$ 86,500</b>	<b>\$ 86,500</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ 49,500</b>	<b>2,500</b>	<b>5.3%</b>	
<b>DEBT SERVICE BUDGET</b>										
11	2025 Fire Pumper Truck (MMBB 15yr - 3.2773%)						72,341	72,341		
12	2025 Road Refi (MMBB 10yr - 2.8636%)						126,660	126,660		
13	2023 Excavator (Andro. 10yr - 3.75%)					31,378	0	-31,378	-100.0%	Paid off in FY25
14	2024 Road Bond (Andro. 10yr - 5.885%)					145,000	0	-145,000	-100.0%	Paid off in FY25
15	2022 Road Bond - (Andro. 10yr - 3.75%)				48,712	48,712	48,712	0	0.0%	
16	2020 Debt Consolidation Loan (MMBB 10yr - 3.14%)	163,838	166,184	166,184	166,184	166,184	166,184	0	0.0%	
17	2021 Mallon Brook Stream Crossing (Andro. 15yr - 2.71%)			20,508	20,508	20,508	20,508	0	0.0%	
18	2021 Road & Fire Parking Lot Bond (Andro. 10yr - 2.44%)			102,522	102,522	102,522	102,522	0	0.0%	
19	PW Facil Bond (MMBB 30yr - 1.82-4.215%)	76,048	154,662	153,150	151,599	149,994	148,349	-1,645	-1.1%	
20	2011 Fire Truck Bond (MMBB 15 yr - 2.13%)	17,909	17,827	17,742	17,657	17,572	17,486	-86	-0.5%	
21	2013 Lease/Purchase Backhoe (Cat 10yr - 3.2%)	10,524	10,524	10,525						
22	2015 Lease/Purchase Loader (Cat 10 yr - 2.5%)	15,489	15,489	15,489	15,489	15,491	0	-15,491	-100.0%	Paid off in FY25
24	<b>Debt Service Budget:</b>	<b>\$ 348,530</b>	<b>\$ 429,247</b>	<b>\$ 486,120</b>	<b>\$ 522,671</b>	<b>\$ 697,361</b>	<b>\$ 702,762</b>	<b>5,401</b>	<b>0.8%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
TOWN FACILITIES MAINTENANCE**

	<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>FY 25/26</u>			
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Inc/Dcr</u>	<u>Inc/Dcr</u>	<u>Notes</u>
<b>Town Facilities Maintenance</b>									
1 Custodial & Supplies	5,000	5,000	7,000	7,000	7,000	7,000	0	0.0%	
2 Town Office Maint & Repair	6,000	7,500	5,000	7,500	10,000	10,000	0	0.0%	
3 Town Hall Maint & Repair						0			
4 Town Hall Utilities			5,300	6,000	1,000	3,000	2,000	200.0%	Planned Re-opening Fall 2025.
5 Waterfront Maintenance & Repair	10,000	10,000	5,000	15,000	10,000	10,000	0	0.0%	
6 Waterfront Utilities			10,800	5,500	5,500	7,000	1,500	27.3%	Electric, Internet, Heat, Water
7 Hydrant Rental	55,235	55,235	60,000	60,000	60,000	60,000	0	0.0%	
8 Street Lighting	13,500	13,500	15,000	15,000	10,000	5,000	-5,000	-50.0%	
9 Memorial Day	650	650	750	750	750	750	0	0.0%	
10 Riverfront-Yellow Bldg Maint & Utilities			500	1,600	1,600	1,600	0	0.0%	
11 Town Landfill (Carding Machine Rd)			1,000	1,000	1,000	1,000	0	0.0%	
12 <b>Town Facilities Maintenance:</b>	<b>\$ 90,385</b>	<b>\$ 91,885</b>	<b>\$ 110,350</b>	<b>\$ 119,350</b>	<b>\$ 106,850</b>	<b>\$ 105,350</b>	<b>-1,500</b>	<b>-1.4%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
FIRE & RESCUE DEPARTMENT**

	<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>FY 25/26</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>				
<b><u>Administration</u></b>										
1	Fire Chief Salary	17,210	17,817	20,800	23,565	80,393	84,413	4,020	5.0%	
2	Fire & Rescue Volunteers	23,000	24,000	24,000	24,000	28,000	28,000	0	0.0%	
2	Emergency Management Dir.	750	775	1,000	1,000					
3	Allowance for Merit Wage Increases					1,607	1,688	81	5.1%	
4	<b>Subtotal:</b>	<b>\$ 40,960</b>	<b>\$ 42,592</b>	<b>\$ 45,800</b>	<b>\$ 48,565</b>	<b>\$ 110,000</b>	<b>\$ 114,101</b>	<b>4,101</b>	<b>3.7%</b>	
<b><u>Support &amp; Benefits</u></b>										
5	FICA/Medicare (7.65%)			3,715	8,415	8,729	314	314	3.7%	
6	Paid Medical Leave Payroll Tax				550	571	21	21	3.7%	
7	Health, Retirement & Benefits				35,035	33,754	-1,281	-1,281	-3.7%	Reduced from \$37,773
8	Earned Paid Leave		650	1,000	1,500	0	0	0		
9	<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ 650</b>	<b>\$ 1,000</b>	<b>\$ 5,215</b>	<b>\$ 44,000</b>	<b>\$ 43,053</b>	<b>-947</b>	<b>-2.2%</b>	
<b><u>Operating Expense</u></b>										
12	EMS - Ambulance Services			250,000	177,658	186,570	8,912	8,912	5.0%	Lisbon EMS Contract
13	Training	5,000	4,000	5,000	5,000	5,000	5,000	0	0.0%	
14	Mileage					\$ 2,000	2,000			
15	Equipment	12,000	13,000	15,000	15,000	15,000	15,000	0	0.0%	
16	Dues/Memberships	750	1,000	1,500	1,500	1,500	1,500	0	0.0%	
17	Technology					2,000	2,000	2,000		Printer, Computers, Software, Etc.
18	Office Supplies	700	500	500	500	500	500	0	0.0%	
19	Physicals/Innoculations	2,500	3,000	3,000	3,000	3,000	3,000	0	0.0%	
20	Radio Purchase & Repair	1,500	1,500	2,000	3,000	3,000	2,000	-1,000	-33.3%	
21	Personal Protective Clothing	7,000	7,500	8,500	15,000	15,000	15,000	0	0.0%	
22	Equipment Testing	4,500	4,500	4,500	5,000	5,000	5,000	0	0.0%	
23	Building Maintenance	6,500	6,500	8,500	8,500	8,500	8,500	0	0.0%	
23	<b>Subtotal:</b>	<b>\$ 40,450</b>	<b>\$ 41,500</b>	<b>\$ 48,500</b>	<b>306,500</b>	<b>234,158</b>	<b>246,070</b>	<b>11,912</b>	<b>5.1%</b>	
<b><u>Utilities Expense</u></b>										
26	Electricity	2,200	2,200	3,500	5,000	4,750	4,750	0	0.0%	
27	Heating Expense	2,500	2,500	3,500	5,000	5,000	3,500	-1,500	-30.0%	
28	Water Service	300	300	400	500	500	500	0	0.0%	
29	Telephone & Internet	1,500	1,800	1,200	3,120	3,600	3,600	0	0.0%	
30	<b>Subtotal:</b>	<b>\$ 6,500</b>	<b>\$ 6,800</b>	<b>\$ 8,600</b>	<b>\$ 13,620</b>	<b>\$ 13,850</b>	<b>\$ 12,350</b>	<b>-1,500</b>	<b>-10.8%</b>	
<b><u>Vehicle Maintenance</u></b>										
33	Diesel	3,400	3,000	3,000						Under Public Works
34	Vehicle Maintenance	4,500	9,000	5,000	10,000	10,000	10,000	0	0.0%	
35	<b>Subtotal:</b>	<b>\$ 7,900</b>	<b>\$ 12,000</b>	<b>\$ 8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	
36										
37	<b>Fire &amp; Rescue Department Bud</b>	<b>\$ 95,810</b>	<b>\$ 103,542</b>	<b>\$ 111,900</b>	<b>\$ 383,900</b>	<b>\$ 412,008</b>	<b>\$ 425,574</b>	<b>13,566</b>	<b>3.3%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
ACO/HARBOR MASTER**

	<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>FY 25/26</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>				
<b>PERSONNEL</b>										
1	Animal Control Officer Salary	9,841	10,038	10,628	11,400	15,600	15,912	312	2.0%	
2	Harbor Master salary	1,956	1,985	2,340	2,880	3,630	4,175	545	15.0%	
3	Earned Paid Leave		500	1,000	1,000	1,500	1,500	0	0.0%	
4	FICA/Medicare (7.65%)	902	958	1,069	1,169	1,586	1,651	66	4.1%	
5	Paid Medical Leave Payroll Tax					104	108	4	4.1%	
6	<b>Sub-total</b>	<b>\$ 12,699</b>	<b>\$ 13,481</b>	<b>\$ 15,037</b>	<b>\$ 16,449</b>	<b>\$ 22,316</b>	<b>\$ 23,238</b>	<b>922</b>	<b>4.1%</b>	
7										
8	<b>ACO</b>									
9	Telephone	600	400	400	240	240	240	0	0.0%	
10	Mileage Reimbursement	1,000	1,000	3,600	3,600	4,000	3,600	-400	-10.0%	
11	Animal Shelter Contract	4,200	4,200	4,420	4,631	4,863	5,009	146	3.0%	
12	Feral Cat/Disposal	300	300	0	0	0			0.0%	
13	Supplies & Equip.			250	250	250	250	0	0.0%	
14	Training	450	450	400	400	400	300	-100	-25.0%	
15	<b>Sub-total</b>	<b>\$ 6,550</b>	<b>\$ 6,350</b>	<b>\$ 9,070</b>	<b>\$ 9,121</b>	<b>\$ 9,753</b>	<b>\$ 9,399</b>	<b>-354</b>	<b>-3.6%</b>	
16										
17	<b>HARBOR MASTER</b>									
18	Training & Membership	50	525	525	1,000	1,000	1,000	0	0.0%	
19	Supplies & Equip	1,000	800	800	1,000	1,500	1,000	-500	-33.3%	Navigational Aids
20	Telephone	90	100	100	240	240	240	0	0.0%	
21	Navigational/No-wake Aids					4,000	4,000	0	0.0%	Installation and Removal of Aids
22	<b>Sub-total</b>	<b>\$ 1,140</b>	<b>\$ 1,425</b>	<b>\$ 1,425</b>	<b>\$ 2,240</b>	<b>\$ 6,740</b>	<b>\$ 6,240</b>	<b>-500</b>	<b>-7.4%</b>	
23										
24	<b>Animal Control/Harbor Budget:</b>	<b>\$ 20,389</b>	<b>\$ 21,256</b>	<b>\$ 25,532</b>	<b>\$ 27,810</b>	<b>\$ 38,809</b>	<b>\$ 38,877</b>	<b>68</b>	<b>0.2%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
PUBLIC WORKS**

	<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>FY 25/26</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>			
<b>Personnel</b>									
1 Public Works Foreman		47,840	56,160	62,400	81,570	85,648	4,078	5.0%	
2 PW Personnel	175,109	119,325	133,120	199,680	228,394	239,949	11,555	5.1%	
3 Allowance for Merit Wage Increase	3,502	3,343	3,786	\$ 5,242	\$ 6,199	\$ 6,512	313	5.0%	
4 <b>Subtotal:</b>	<b>\$ 178,611</b>	<b>\$ 170,508</b>	<b>\$ 193,066</b>	<b>\$ 267,322</b>	<b>\$ 316,163</b>	<b>\$ 332,109</b>	<b>15,946</b>	<b>5.0%</b>	
5									
6 FICA/Medicare (7.65%)	15,485	15,519	17,965	24,874	28,685	30,039	1,355	4.7%	
7 Paid Medical Leave Payroll Tax					1,875	1,963	89	4.7%	
8 Health, Retirement & Benefits	51,142	76,164	88,122	132,655	108,505	98,583	-9,922	-9.1%	Reduced by \$50,000: \$75,000 from FY25 must be added to Health Benefits Reserve
9 <b>Subtotal:</b>	<b>\$ 66,627</b>	<b>\$ 91,683</b>	<b>\$ 106,087</b>	<b>\$ 157,529</b>	<b>\$ 139,065</b>	<b>\$ 130,586</b>	<b>-8,479</b>	<b>-6.1%</b>	
<b>Operating Expense</b>									
11 Pubs/Training	2,200	2,200	1,600	1,600	2,000	1,500	-500	-25.0%	
12 Technology						4,000	4,000		Printer, Computers, Software, Etc.
13 Miscellaneous	2,000	2,000	2,600	2,800	2,500	2,500	0	0.0%	
14 Vehicle Maintenance	17,000	15,000	20,000	28,000	30,000	35,000	5,000	16.7%	
15 Tools/Equip/Radios	5,000	5,000	5,000	5,500	5,500	7,500	2,000	36.4%	
16 Supplies						500	500		
17 Safety, Protect. Cloth & PPE		2,000	2,000	3,000	3,000	3,000	0	0.0%	
20 Building/Facility Maintenance	4,200	4,200	7,000	7,000	7,000	9,000	2,000	28.6%	
21 <b>Subtotal:</b>	<b>\$ 30,400</b>	<b>\$ 30,400</b>	<b>\$ 38,200</b>	<b>\$ 47,900</b>	<b>\$ 50,000</b>	<b>\$ 63,000</b>	<b>13,000</b>	<b>26.0%</b>	
<b>Utilities</b>									
25 Telephone/Internet	2,700	1,400	2,000	2,000	1,800	1,800	0	0.0%	
26 Trash Removal		1,700	1,700	1,400	1,200	1,200	0	0.0%	
27 Electricity	4,800	5,000	8,000	8,000	7,000	7,000	0	0.0%	
30 Heating	11,600	10,000	11,000	12,000	12,000	10,000	-2,000	-16.7%	
31 <b>Subtotal:</b>	<b>\$ 19,100</b>	<b>\$ 18,100</b>	<b>\$ 22,700</b>	<b>\$ 23,400</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>	<b>-2,000</b>	<b>-9.1%</b>	
<b>Highway Maintenance</b>									
33 Mow/Ditching/Culverts	5,700	6,000	10,000	10,000	10,000	20,000	10,000	100.0%	
34 Gravel/Grading/Maintenance	10,000	20,000	30,000	30,000	25,000	40,000	15,000	60.0%	
35 Signage	2,000	1,500	1,500	2,000	1,500	1,500	0	0.0%	
36 Paving/Surf Maint	17,500	5,000	30,000	30,000	25,000	25,000	0	0.0%	
37 Gas/Diesel	8,000	8,000	14,000	21,500	22,000	22,000	0	0.0%	Fire Dept (\$4,000)
38 <b>Subtotal:</b>	<b>\$ 43,200</b>	<b>\$ 40,500</b>	<b>\$ 85,500</b>	<b>\$ 93,500</b>	<b>\$ 83,500</b>	<b>\$ 108,500</b>	<b>25,000</b>	<b>29.9%</b>	
<b>Snow &amp; Ice Removal</b>									
40 Plowing & Sanding Contract(s)	0	25,000	25,000	0					
41 PW Overtime	27,311	32,353	41,769	57,834	58,800	60,564	1,764	3.0%	
42 Road Salt and Sand	100,000	90,000	100,000	110,000	135,000	130,000	-5,000	-3.7%	
43 Gas/Diesel (winter)	14,000	14,000	17,500	20,000	37,000	32,000	-5,000	-13.5%	
44 Winter Vehicle & Equip. Main.	20,000	20,000	25,000	30,000	42,000	45,000	3,000	7.1%	
45 <b>Subtotal:</b>	<b>\$ 161,311</b>	<b>\$ 181,353</b>	<b>\$ 209,269</b>	<b>\$ 217,834</b>	<b>\$ 272,800</b>	<b>\$ 267,564</b>	<b>-5,236</b>	<b>-1.9%</b>	
46									
<b>47 Total Public Works Budget:</b>	<b>\$ 499,249</b>	<b>\$ 532,544</b>	<b>\$ 654,821</b>	<b>\$ 807,485</b>	<b>\$ 883,528</b>	<b>\$ 921,759</b>	<b>38,231</b>	<b>4.3%</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 FY2025/2026 MUNICIPAL BUDGET REQUEST**  
**Solid Waste & Recycling Dept.**

	<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>FY 25/26</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>				
<b>Personnel</b>										
1	Recycling Personnel	43,100	31,296	33,142	34,580	35,840	37,653	1,813	5.1%	
2	Recycling Director	21,875	25,229	28,997	31,200	39,765	41,776	2,011	5.1%	
3	Allowance Merit Wage Increases (2%)		1,131	1,243	1,316	1,512	1,589	76	5.1%	
4	<b>Subtotal:</b>	<b>\$ 64,975</b>	<b>\$ 57,656</b>	<b>\$ 63,382</b>	<b>\$ 67,096</b>	<b>\$ 77,117</b>	<b>\$ 81,018</b>	<b>3,900</b>	<b>5.1%</b>	
<b>Support &amp; Benefits</b>										
7	FICA/Medicare (7.65%)	4,971	4,457	4,925	5,248	6,052	6,351	298	4.9%	
8	Paid Medical Leave Payroll Tax					386	405	20	5.1%	
9	Earned Paid Leave		600	1,000	1,500	2,000	2,000	0	0.0%	
10	Health & Retirement Benefits	2,954	3,600	3,765	3,886	4,266	4,293	27	0.6%	
11	<b>Subtotal:</b>	<b>\$ 7,925</b>	<b>\$ 8,657</b>	<b>\$ 9,690</b>	<b>\$ 10,634</b>	<b>\$ 12,704</b>	<b>\$ 13,049</b>	<b>345</b>	<b>2.7%</b>	
<b>Operating Expenses</b>										
14	Training			750	750	750	750	0	0.0%	
15	Misc. Expense	3,375	2,000	3,000	2,500	2,500	1,500	-1,000	-40.0%	
16	Vehicle/Equipment Maintenance	3,000	500	750	500	500	1,500	1,000	200.0%	
17	Recycling Barn Lease	16,392	0	0	0	0	0	0	0.0%	
18	Gas/Oil/Propane	1,200	0	0	0	0	0	0	0.0%	
19	Building Upgrades/Engineering	2,000	0	0	0	0	0	0	0.0%	
20	Snow Removal Contract		0	0	0	0	0	0	0.0%	
21	Building Maintenance - General	2,400	0	0	0	0	0	0	0.0%	
22	Safety and PPE		750	750	750	750	600	-150	-20.0%	
23	<b>Subtotal:</b>	<b>\$ 28,367</b>	<b>\$ 3,250</b>	<b>\$ 5,250</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,350</b>	<b>-150</b>	<b>-3.3%</b>	
<b>Utilities Expense</b>										
26	Telephone	1,300	750	650	650	850	720	-130	-15.3%	
27	<b>Subtotal:</b>	<b>\$ 1,300</b>	<b>\$ 750</b>	<b>\$ 650</b>	<b>\$ 650</b>	<b>\$ 850</b>	<b>\$ 720</b>	<b>-130</b>	<b>-15.3%</b>	
<b>Recycling &amp; Disposal Expenses</b>										
30	Single Stream Contract	35,000	24,000	33,000	37,000	18,000	18,500	500	2.8%	Contracting with Casella.
31	General Disposal	6,000	1,500	1,500	1,500	2,500	2,500	0	0.0%	
32	Curbside Pickup Contract	66,500	67,000	67,500	68,000	78,075	79,850	1,775	2.3%	
33	Trash Disposal	22,020	23,000	24,000	28,500	23,200	23,900	700	3.0%	Contracting with MWAC.
34	Hazardous Waste	3,500	2,500	1,500	1,500	1,000	900	-100	-10.0%	
35	<b>Subtotal:</b>	<b>\$ 133,020</b>	<b>\$ 118,000</b>	<b>\$ 127,500</b>	<b>\$ 136,500</b>	<b>\$ 122,775</b>	<b>\$ 125,650</b>	<b>2,875</b>	<b>2.3%</b>	
37	<b>Solid Waste &amp; Recycling Budget:</b>	<b>\$ 235,587</b>	<b>\$ 188,313</b>	<b>\$ 206,472</b>	<b>\$ 219,379</b>	<b>\$ 217,946</b>	<b>\$ 224,787</b>	<b>6,840</b>	<b>3.1%</b>	

**Note: The Department is estimated to receive revenue in the amount of \$100,500. The net cost to taxpayers for this department is \$124,287.**

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
RECREATION & COMMUNITY SERVICES**

	<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>FY 25/26</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>			
<b>Personnel</b>									
1	Recreation & Community Services								
1	Director	20,879	29,047	39,468	52,000	70,589	74,116	3,527	5.0%
2	Allowance for Merit Wage Increase		593	789	1,040	1,411	1,482	71	5.1%
3	Art Camp Staff						13,250	13,250	
4	<b>Subtotal:</b>	<b>\$ 20,879</b>	<b>\$ 29,640</b>	<b>\$ 40,257</b>	<b>53,040</b>	<b>72,000</b>	<b>88,848</b>	<b>16,848</b>	<b>23.4%</b>
<b>Support &amp; Benefits</b>									
7	Health/Retirement				33,709	34,656	37,315	2,659	7.7%
8	Earned Paid Leave			1,000	0	0	400	400	0.0%
9	FICA/Medicare (7.65%)	1,597	2,267	3,080	4,058	5,508	6,797	1,289	23.4%
12	Paid Medical Leave Payroll Tax					360	444	84	23.4%
13	<b>Subtotal:</b>	<b>\$ 1,597</b>	<b>\$ 2,267</b>	<b>\$ 4,080</b>	<b>37,767</b>	<b>40,524</b>	<b>44,956</b>	<b>4,432</b>	<b>10.9%</b>
<b>Operating Expenses</b>									
16	Misc. Expense	1,000	1,000	1,000	1,000	1,000	1,500	500	50.0%
17	Telephone				240	240	240	0	0.0%
18	Postage	100	250	250	100	100	0	-100	-100.0%
19	Food Service Expense	3,300	3,300	3,300	3,500	3,000	3,000	0	0.0%
20	Recreation Website				3,000	3,000	3,100	100	3.3%
21	Recreation Facilities	8,000	8,500	12,000	9,000	9,000	7,500	-1,500	-16.7%
22	<b>Operating Expenses</b>	<b>\$ 12,400</b>	<b>\$ 13,050</b>	<b>\$ 16,550</b>	<b>16,840</b>	<b>16,340</b>	<b>15,340</b>	<b>-1,000</b>	<b>-6.1%</b>
<b>Athletic Program</b>									
25	Program Expenses	8,500	9,000	8,500	8,500	6,500	6,000	-500	-7.7%
26	<b>Athletic Program Expense</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 8,500</b>	<b>8,500</b>	<b>6,500</b>	<b>6,000</b>	<b>-500</b>	<b>-7.7%</b>
<b>Activities Program</b>									
29	Activities	3,000	4,000	3,000	3,000	15,000	1,000	-14,000	-93.3%
30	Art Camp						1,200	1,200	
31	<b>Activities Expense</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>2,200</b>	<b>-12,800</b>	<b>-85.3%</b>
<b>Age-Friendly Initiative</b>									
34	Programs	100	2,000	2,300	2,000	1,000	1,000	0	0.0%
35	Events					2,000	1,000	-1,000	-50.0%
36	Postage, Printing, Advertising			620	470	250	500	250	100.0%
37	Supplies	100		380	380	250	1,000	750	300.0%
38	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 2,000</b>	<b>\$ 3,300</b>	<b>2,850</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
39									
40	<b>Recreation Budget:</b>	<b>\$ 46,576</b>	<b>\$ 59,958</b>	<b>\$ 75,687</b>	<b>121,997</b>	<b>153,864</b>	<b>160,844</b>	<b>6,980</b>	<b>4.5%</b>

Note: The Recreation Department is budgeted to receive \$34,090 in revenue. The net cost of the department to taxpayers is \$126,754.

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
PLANNING, DEVELOPMENT & CODE ENFORCEMENT**

	<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>FY 25/26</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>				
<b>Personnel</b>										
1	Planner (30%)	21,595	21,700	24,500	26,425	23,735	24,922	1,187	5.0%	30% Planning/70% TIF budget
2	Code Enforcement Officer	31,200	32,968	56,169	62,400	66,275	70,980	4,705	7.1%	
3	Allowance for Merit Wage Increase (2%)	2,132	659	1,613	1,777	1,325	1,918	593	44.8%	
4	<b>Subtotal:</b>	<b>\$ 54,927</b>	<b>\$ 55,327</b>	<b>\$ 82,283</b>	<b>\$ 90,602</b>	<b>\$ 91,335</b>	<b>\$ 97,820</b>	<b>6,485</b>	<b>7.1%</b>	
5										
<b>Support &amp; Benefits</b>										
7	FICA/Medicare (7.65%)	4,202	4,233	6,295	6,931	6,987	7,483	496	7.1%	
8	Health, & Retirement Benefits	26,466	30,627	42,193	43,233	42,185	42,945	760	1.8%	Reduced from \$45,398
9	Paid Medical Leave Payroll Tax					457	489	32	7.1%	
10	<b>Subtotal:</b>	<b>\$ 30,668</b>	<b>\$ 34,860</b>	<b>\$ 48,488</b>	<b>\$ 50,164</b>	<b>\$ 49,629</b>	<b>\$ 50,917</b>	<b>1,289</b>	<b>2.6%</b>	
11										
<b>Operating Expenses</b>										
13	Telephone	540	540	720	500	500	360	-140	-28.0%	
14	Print/Publications						500	500		
15	Training	500	500	1,500	2,500	2,500	2,000	-500	-20.0%	
16	Enforcement	250	250	250	250	250	0	-250	-100.0%	
17	Miscellaneous	150	250	1,250	1,250	1,000	500	-500	-50.0%	
18	Mileage	300	1,000	1,500	1,500	1,500	2,000	500	33.3%	
19	Postage	500	500	500	500	500	250	-250	-50.0%	
20	<b>Subtotal:</b>	<b>\$ 2,240</b>	<b>\$ 3,040</b>	<b>\$ 5,720</b>	<b>\$ 6,500</b>	<b>\$ 6,250</b>	<b>\$ 5,610</b>	<b>-640</b>	<b>-10.2%</b>	
21										
<b>Planning Expenses</b>										
23	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
24	Planning/Appeals	1,000	1,200	500	2,000	2,000	2,000	0	0.0%	
25	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 2,200</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0</b>	<b>0.0%</b>	
25	<b>Total Planning Budget</b>	<b>\$ 89,835</b>	<b>\$ 95,427</b>	<b>\$ 137,990</b>	<b>\$ 150,266</b>	<b>\$ 150,214</b>	<b>\$ 157,347</b>	<b>7,134</b>	<b>4.7%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
CONTINGENCY & ORGANIZATION REQUESTS**

	<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>FY 25/26</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>			
<b>Contingency Budget:</b>									
1 Contingency	15,000	15,000	10,000	15,000	0	0	0	0.0%	
2									
3 <b>Contingency Budget:</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.0%</b>	
4									
5									
6 <b>Organization Requests</b>									
7									
8 Spectrum Generations	1,500	1,500	1,500	1,650	1,733	1,820	87	5.0%	\$1,820 Requested
9 The Lifeflight Foundation			723	762	762	762	0	0.0%	\$762 Requested
10 Waldo Community Action Partners	539			1,000					
11 Tedford Housing						1,200	1,200		\$1,200 Requested
12 Kennebec Behavioral Health					100	100	0	0.0%	\$100 Requested
13 Historical Society - Merrymeeting Hall	2,182								
14 Maine Public					100	0	-100	-100.0%	\$100 Requested
15 Big Brothers Big Sister						250	250		\$250 Requested
16 New Hope for Women						280	280		\$280 Requested
17 Sweetser						500	500		\$500 Requested
18									
19 <b>Organization Requests Budget:</b>	<b>\$ 4,221</b>	<b>\$ 1,500</b>	<b>\$ 2,223</b>	<b>\$ 3,412</b>	<b>\$ 2,695</b>	<b>\$ 4,912</b>	<b>2,217</b>	<b>82.3%</b>	

**TOWN OF BOWDOINHAM FY2025/2026 MUNICIPAL BUDGET REQUEST  
CAPITAL RESERVE ACCOUNTS**

	<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>FY 25/26</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>				
<b>CAPITAL RESERVE ACCOUNTS</b>										
1	Town Hall & Town Office	40,500	35,000	25,000	90,000	40,000	20,000	-20,000	-50.0%	
2	Cemetery Maintenance	3,000	3,000	3,000	15,000	15,000	20,000	5,000	33.3%	
3	Solid Waste & Recycling	5,000	26,500	44,500	15,000	5,000	10,000	5,000	100.0%	
4	Public Works Reserve		5,000	26,000	440,000	487,000	512,000	25,000	5.1%	Includes \$350,000 for Roads & Paving
5	Capital Improvements	111,339	76,500	3,500	7,500	7,500	9,500	2,000	26.7%	
6	Fire Reserve			26,000	67,000	85,000	72,000	-13,000	-15.3%	
7	Recreation Reserve			4,000	10,000	3,000	2,000	-1,000	-33.3%	
8	Riverfront-Yellow Building	5,000	3,000	500						Budgeted to Capital Improvement Reserve
9	Waterfront				2,000	3,000	0	-3,000	-100.0%	
10	Electronic Equipment Reserve Fund				3,500	4,500	4,500	0	0.0%	
11	<b>Town Facilities Maintenance Budget:</b>	<b>\$ 164,839</b>	<b>\$ 149,000</b>	<b>\$ 132,500</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>0</b>	<b>0.0%</b>	