

Bowdoinham Municipal Budget Request FY 2026/2027

| Department Expenses | FY 21/22 Budget | FY 22/23 Budget | FY 23/24 Budget | FY 24/25 Budget | FY 25/26 Budget | FY 26/27 Budget Request | Increase/ Decrease | Increase/ Decrease | Comments |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------------|---------------------------|---------------------------|-----------------|
| Administration | 557,392 | 633,436 | 795,740 | 810,867 | 824,739 | 847,698 | 22,959 | 2.8% | |
| General Services | 86,500 | 86,500 | 47,000 | 47,000 | 49,500 | 44,500 | -5,000 | -10.1% | |
| Debt Services | 429,247 | 486,120 | 522,671 | 697,361 | 702,762 | 696,656 | -6,106 | -0.9% | |
| Fire & Rescue Department | 103,542 | 111,900 | 383,900 | 412,008 | 413,690 | 438,637 | 24,946 | 6.0% | |
| Town Facilities Maintenance | 91,885 | 110,350 | 119,350 | 106,850 | 104,850 | 132,850 | 28,000 | 26.7% | |
| Animal Control/Harbor Master | 21,256 | 25,532 | 27,810 | 38,809 | 38,877 | 37,713 | -1,163 | -3.0% | |
| Public Works | 532,544 | 654,821 | 807,485 | 883,528 | 919,096 | 968,410 | 49,315 | 5.4% | |
| Solid Waste & Recycling | 188,313 | 206,472 | 219,379 | 217,946 | 224,787 | 239,073 | 14,287 | 6.4% | |
| Community Services | 59,958 | 75,687 | 121,997 | 153,864 | 160,844 | 180,774 | 19,929 | 12.4% | |
| Planning, Development & Codes | 95,427 | 137,990 | 150,266 | 150,214 | 157,347 | 158,758 | 1,411 | 0.9% | |
| Contingency | 15,000 | 10,000 | 15,000 | 0 | 0 | 0 | 0 | 0.0% | |
| Organization Requests | 1,500 | 2,223 | 3,412 | 2,695 | 4,912 | 4,902 | -10 | -0.2% | |
| Capital Reserves | 149,000 | 132,500 | 650,000 | 650,000 | 650,000 | 650,000 | 0 | 0.0% | |
| TOTAL EXPENSES | \$ 2,331,562 | \$ 2,673,532 | \$ 3,864,010 | \$ 4,161,141 | \$ 4,241,404 | \$ 4,389,972 | \$ 148,568 | 3.5% | |
| | | | | | | | | | |
| Revenues | FY 21/22 Budget | FY 22/23 Budget | FY 23/24 Budget | FY 24/25 Budget | FY 25/26 Budget | FY 26/27 Budget Request | Increase/ Decrease | Increase/ Decrease | |
| Non-Property Tax Revenues | 960,071 | 994,948 | 1,030,494 | 1,122,625 | 1,186,828 | 1,251,420 | 128,795 | 10.9% | |
| Undesignated Fund Balance | 140,000 | 100,000 | 0 | 0 | 0 | | | 0.0% | |
| Homestead Reimbursement | 200,000 | 232,000 | 250,000 | 310,000 | 226,500 | 245,000 | 18,500 | 6.0% | |
| Municipal Revenue Sharing | 241,000 | 390,000 | 415,000 | 550,000 | 650,000 | 700,000 | 50,000 | 9.1% | |
| BETE Reimbursement | 1,000 | 800 | 3,000 | 13,000 | 13,000 | 13,000 | 0 | 0.0% | |
| TOTAL (Non-Property Tax) REVENUES | \$ 1,542,071 | \$ 1,717,748 | \$ 1,698,494 | \$ 1,995,625 | \$ 2,076,328 | \$ 2,209,420 | \$ 133,092 | 6.4% | |
| | | | | | | | | | |
| NET MUNICIPAL BUDGET | \$ 789,491 | \$ 955,784 | \$ 2,165,516 | \$ 2,165,516 | \$ 2,165,076 | \$ 2,180,552 | \$ 15,476 | 0.71% | |

Bowdoinham Municipal Budget Request FY 2026/2027

ADMINISTRATION

| | | <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>FY 26/27</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> |
| Personnel | | | | | | | | | | |
| 1 | Town Manager Salary | 82,000 | 87,000 | 92,000 | 102,000 | 105,060 | 110,313 | 5,253 | 5.0% | |
| 2 | Administrative Personnel | 148,087 | 171,425 | 204,880 | 212,200 | 228,250 | 239,627 | 11,377 | 5.0% | |
| 3 | Allowance for Merit Wage Increases(2%) | 3,342 | 3,429 | 4,098 | 4,244 | 6,666 | 6,999 | 333 | 5.0% | |
| 4 | Assessing Personnel | 19,781 | 35,000 | 40,000 | | | | | | |
| 5 | Subtotal: | \$ 253,210 | \$ 296,854 | \$ 340,978 | \$ 318,444 | \$ 339,976 | \$ 356,939 | 16,963 | 5.0% | |
| Benefits | | | | | | | | | | |
| 8 | FICA/Medicare (7.65%) | 19,371 | 22,709 | 26,085 | 24,361 | 26,008 | 27,306 | 1,298 | 5.0% | |
| 9 | Health, Retirement & Benefits | 78,827 | 82,614 | 129,881 | 133,481 | 103,635 | 125,246 | 21,611 | 20.9% | Includes 50% Health Insurance Match for Part-time Employee- \$7,532. Fully Funded Amount would be \$166,725. |
| 10 | Paid Medical Leave Payroll Tax | | | | 1,592 | 1,700 | 1,785 | 85 | 5.0% | |
| 11 | Subtotal: | \$ 98,198 | \$ 105,323 | \$ 155,966 | \$ 159,434 | \$ 131,343 | \$ 154,337 | 22,993 | 17.5% | |
| 13 | Subtotal Personnel & Benefits: | \$ 351,407 | \$ 402,177 | \$ 496,943 | \$ 477,878 | \$ 471,319 | \$ 511,275 | 39,956 | 8.5% | |
| Professional Services | | | | | | | | | | |
| 16 | Legal Expense | 20,000 | 20,000 | 85,000 | 50,000 | 75,000 | 75,000 | 0 | 0.0% | |
| 17 | Maine Municipal Assoc. Dues | 4,000 | 4,250 | 4,500 | 4,500 | 4,700 | 4,750 | 50 | 1.1% | |
| 18 | Municipal Audit Services | 8,000 | 9,500 | 12,000 | 12,000 | 12,500 | 14,000 | 1,500 | 12.0% | |
| 19 | IT Services | | 10,000 | 10,000 | 10,000 | 12,000 | 10,000 | -2,000 | -16.7% | IT Support |
| 20 | Assessing Services | 12,500 | 25,000 | 0 | 40,000 | 40,000 | 30,000 | -10,000 | -25.0% | |
| 21 | Subtotal: | \$ 44,500 | \$ 68,750 | \$ 111,500 | \$ 116,500 | \$ 144,200 | \$ 133,750 | -10,450 | -7.2% | |
| Boards & Stipends | | | | | | | | | | |
| 24 | Selectmen's Stipend | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.0% | |
| 25 | Election Stipends | 3,000 | 5,300 | 5,500 | 6,500 | 6,500 | 6,500 | 0 | 0.0% | |
| 26 | Health Officer | 750 | 750 | 750 | 750 | 750 | 750 | 0 | 0.0% | |
| 27 | Cemetery Sexton | 550 | 1,000 | 1,800 | 2,000 | 2,250 | 2,350 | 100 | 4.4% | |
| 28 | FICA/Medicare (7.65%) & Leave Payroll Tax | 826 | 1,037 | 1,113 | 1,284 | 1,304 | 1,312 | 8 | 0.6% | |
| 29 | Subtotal: | \$ 11,626 | \$ 14,587 | \$ 15,663 | \$ 17,034 | \$ 17,304 | \$ 17,412 | 108 | 0.6% | |
| Operating Expenses | | | | | | | | | | |
| 32 | Printing & Publications | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 4,500 | 1,500 | 50.0% | 3rd Party for Tax Billing |
| 33 | Election Expenses | 6,000 | 7,000 | 7,000 | 8,000 | 7,500 | 7,500 | 0 | 0.0% | |
| 34 | Training, Certs & Dues | 7,000 | 7,000 | 8,000 | 8,000 | 8,000 | 7,500 | -500 | -6.3% | |
| 35 | Website Maintenance/Updates | 1,640 | 1,640 | 1,640 | 3,440 | 3,440 | 3,800 | 360 | 10.5% | |
| 36 | Ordinance Enforcement | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 37 | Broadcast/Recording | 2,400 | 2,900 | 2,900 | 2,990 | 2,900 | 2,900 | 0 | 0.0% | Town Hall Streams and Zoom |
| 38 | Miscellaneous Expense | 400 | 500 | 500 | 500 | 1,000 | 1,000 | 0 | 0.0% | |
| 39 | Payroll Service Expense | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 40 | Mileage Reimbursement | 2,000 | 3,000 | 4,000 | 4,000 | 3,500 | 3,500 | 0 | 0.0% | |
| 41 | Office Supplies | 4,500 | 5,000 | 5,500 | 6,000 | 6,000 | 6,000 | 0 | 0.0% | |
| 42 | Postage & Bulk Mail | 6,350 | 6,500 | 8,000 | 8,000 | 7,500 | 6,500 | -1,000 | -13.3% | |
| 43 | Registry of Deeds | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% | |
| 44 | Subtotal: | \$ 43,990 | \$ 41,740 | \$ 45,540 | \$ 48,930 | \$ 47,840 | \$ 48,200 | 360 | 0.8% | |

| | <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>FY 26/27</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 | Planning Expenses | | | | | | | | | |
| 47 | Mapping Expense | 3,000 | 3,000 | 4,000 | 3,500 | 3,500 | 3,500 | 0 | 0.0% | |
| 48 | Subtotal: | \$ 3,000 | \$ 3,000 | \$ 4,000 | \$ 3,500 | \$ 3,500 | \$ 3,500 | 0 | 0.0% | |
| 49 | | | | | | | | | | |
| 50 | Equipment Maint./Repair | | | | | | | | | |
| 51 | Equip.Replace/Repair/Computer Maint | 5,000 | 4,500 | 4,500 | 5,000 | 4,500 | 4,500 | 0 | 0.0% | |
| 52 | Software Licenses and Security | 23,820 | 21,960 | 27,640 | 32,600 | 32,000 | 33,000 | 1,000 | 3.1% | |
| 53 | Postage Meter-Lease/Purchase | 600 | 600 | 600 | 600 | 600 | 500 | -100 | -16.7% | |
| 54 | Copier Lease/Maint. Agreement | 7,200 | 7,500 | 7,500 | 7,000 | 5,000 | 5,000 | 0 | 0.0% | |
| 55 | Subtotal: | \$ 36,620 | \$ 34,560 | \$ 40,240 | \$ 45,200 | \$ 42,100 | \$ 43,000 | 900 | 2.1% | |
| 56 | | | | | | | | | | |
| 57 | Utilities Expense | | | | | | | | | |
| 58 | Electricity | 4,500 | 5,500 | 5,500 | 5,000 | 5,500 | 5,500 | 0 | 0.0% | |
| 59 | Heating Expense | 3,500 | 3,500 | 4,500 | 4,500 | 2,500 | 2,500 | 0 | 0.0% | |
| 60 | Water Service | 1,500 | 1,000 | 600 | 500 | 500 | 500 | 0 | 0.0% | |
| 61 | Telephone (& Internet) Expense | 3,200 | 6,000 | 5,000 | 5,500 | 5,500 | 6,250 | 750 | 13.6% | |
| 62 | Subtotal: | \$ 12,700 | \$ 16,000 | \$ 15,600 | \$ 15,500 | \$ 14,000 | \$ 14,750 | 750 | 5.4% | |
| 63 | | | | | | | | | | |
| 64 | Risk Management | | | | | | | | | |
| 65 | Public Officials Liability | 3,473 | 3,571 | 3,647 | 3,804 | 3,681 | 3,570 | -110 | -3.0% | 4% Increase from FY25 |
| 66 | Employee Bonding | 440 | 462 | 747 | 705 | 776 | 898 | 121 | 15.6% | 4% Increase from FY25 |
| 67 | Worker's Comp | 18,600 | 16,830 | 26,706 | 46,706 | 40,000 | 30,000 | -10,000 | -25.0% | \$24,559 for 1/1-6/30 |
| 68 | Unemployment | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% | 2026 Contribution - \$2,369 |
| 69 | General Liability & Property | 9,369 | 9,053 | 11,299 | 12,453 | 14,462 | 15,893 | 1,431 | 9.9% | 4% Increase from FY25 |
| 70 | Vehicle and Mobile Equip Insurance | 10,066 | 12,586 | 20,255 | 19,058 | 22,457 | 22,850 | 393 | 1.8% | 4% Increase from FY25 |
| 71 | Fire Dept Ins. | 10,000 | 8,520 | 2,000 | 2,000 | 1,500 | 1,000 | -500 | -33.3% | Volunteer Firefighter Insurance & Rescue |
| 72 | Subtotal: | \$ 53,548 | \$ 52,622 | \$ 66,254 | \$ 86,325 | \$ 84,476 | \$ 75,811 | -8,665 | -10.3% | |
| 73 | | | | | | | | | | |
| 74 | Total Administration Budget | \$ 557,392 | \$ 633,436 | \$ 795,740 | \$ 810,867 | \$ 824,739 | \$ 847,698 | 22,959 | 2.8% | |

**Bowdoinham Municipal Budget Request FY 2026/2027
GENERAL SERVICES & DEBT SERVICE**

| | <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>FY 26/27</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> | | | | |
| GENERAL SERVICES BUDGET | | | | | | | | | | |
| 1 | General Assistance | 4,500 | 4,500 | 10,000 | 10,000 | 12,500 | 12,500 | 0 | 0.0% | State Mandated Program |
| 2 | Library Appropriation | 25,000 | 25,000 | 30,000 | 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 | 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 | -5,000 | -100.0% | |
| 6 | Ambulance Contract | 50,000 | 50,000 | 0 | 0 | 0 | | | 0.0% | Moved to Fire & Rescue Dept |
| 7 | General Services Budget: | \$ 86,500 | \$ 86,500 | \$ 47,000 | \$ 47,000 | \$ 49,500 | \$ 44,500 | -5,000 | -10.1% | |
| 8 | | | | | | | | | | |
| 9 | | | | | | | | | | |
| 10 | DEBT SERVICE BUDGET | | | | | | | | | |
| 11 | 2025 Fire Pumper Truck (MMBB 15yr - 3.2773%) | | | | | 72,341 | 70,946 | -1,395 | -1.9% | |
| 12 | 2025 Road Refi (MMBB 10yr - 2.8636%) | | | | | 126,660 | 123,870 | -2,790 | | |
| 13 | 2023 Excavator (Andro. 10yr - 3.75%) | | | | 31,378 | 0 | | | | |
| 14 | 2024 Road Bond (Andro. 10yr - 5.885%) | | | | 145,000 | 0 | | | | |
| 15 | 2022 Road Bond - (Andro. 10yr - 3.75%) | | | 48,712 | 48,712 | 48,712 | 48,712 | 0 | 0.0% | |
| 16 | 2020 Debt Consolidation Loan (MMBB 10yr - 3.14%) | 166,184 | 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 | 20,508 | 0 | 0.0% | |
| 18 | 2021 Road & Fire Parking Lot Bond (Andro. 10yr - 2.44%) | | 102,522 | 102,522 | 102,522 | 102,522 | 102,522 | 0 | 0.0% | |
| 19 | PW Facil Bond (MMBB 30yr - 1.82-4.215%) | 154,662 | 153,150 | 151,599 | 149,994 | 148,349 | 146,664 | -1,685 | -1.1% | |
| 20 | 2011 Road, PW Truck (MMBB 10yr - 2.13%) | 64,561 | | | | | | | | |
| 20 | 2011 Fire Truck Bond (MMBB 15 yr - 2.13%) | 17,827 | 17,742 | 17,657 | 17,572 | 17,486 | 17,250 | -236 | -1.3% | Last Payment |
| 21 | 2013 Lease/Purchase Backhoe (Cat 10yr - 3.2%) | 10,524 | 10,525 | | | | | | | |
| 22 | 2015 Lease/Purchase Loader (Cat 10 yr - 2.5%) | 15,489 | 15,489 | 15,489 | 15,491 | | | | | |
| 23 | | | | | | | | | | |
| 24 | Debt Service Budget: | \$ 429,247 | \$ 486,120 | \$ 522,671 | \$ 697,361 | \$ 702,762 | \$ 696,656 | -6,106 | -0.9% | |

**Bowdoinham Municipal Budget Request FY 2026/2027
TOWN FACILITIES MAINTENANCE**

| | <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>FY 26/27</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> |
| Town Facilities Maintenance | | | | | | | | | |
| 1 Custodial & Supplies | 5,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,500 | 500 | 7.1% | |
| 2 Town Office/Hall Maint & Repair | 7,500 | 5,000 | 7,500 | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| 4 Town Hall Utilities | | 5,300 | 6,000 | 1,000 | 3,000 | 6,500 | 3,500 | 116.7% | Electric - \$6,000, Water- \$500 |
| 5 Waterfront Maintenance & Repair | 10,000 | 5,000 | 15,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% | Buildings, Parking Lot, Docks, Gardens, Kayak Racks |
| 6 Waterfront Utilities | | 10,800 | 5,500 | 5,500 | 6,500 | 15,500 | 9,000 | 138.5% | Electric- \$2,500, Water- \$3,500, Propane- \$1,000, Internet- \$2,500, Septic- \$6,000 |
| 7 Hydrant Rental | 55,235 | 60,000 | 60,000 | 60,000 | 60,000 | 70,000 | 10,000 | 16.7% | |
| 8 Street Lighting | 13,500 | 15,000 | 15,000 | 10,000 | 5,000 | 5,000 | 0 | 0.0% | |
| 9 Memorial Day | 650 | 750 | 750 | 750 | 750 | 750 | 0 | 0.0% | |
| 10 Riverfront-Yellow Bldg Maint & Utilities | | 500 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% | Septic- \$400, Water - \$500 |
| 11 Town Landfill (Carding Machine Rd) | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| 12 Cemteries | | | | | | 5,000 | 5,000 | | Cemetery Maintenance |
| 13 Town Facilities Maintenance: | \$ 91,885 | \$ 110,350 | \$ 119,350 | \$ 106,850 | \$ 104,850 | \$ 132,850 | 28,000 | 26.7% | |

**Bowdoinham Municipal Budget Request FY 2026/2027
FIRE & RESCUE DEPARTMENT**

| | <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>FY 26/27</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>Administration</u> | | | | | | | | | | |
| 1 | Fire Chief Salary | 17,817 | 20,800 | 23,565 | 80,393 | 84,413 | 88,634 | 4,221 | 5.0% | |
| 2 | Fire & Rescue Volunteers | 24,000 | 24,000 | 24,000 | 28,000 | 28,000 | 30,000 | 2,000 | 7.1% | |
| 2 | Emergency Management Dir. | 775 | 1,000 | 1,000 | | | | | | |
| 3 | Allowance for Merit Wage Increases | | | | 1,607 | 1,688 | 1,773 | 84 | 4.8% | |
| 4 | Subtotal: | \$ 42,592 | \$ 45,800 | \$ 48,565 | \$ 110,000 | \$ 114,101 | \$ 120,407 | 6,306 | 5.5% | |
| <u>Support & Benefits</u> | | | | | | | | | | |
| 5 | FICA/Medicare (7.65%) | | | 3,715 | 8,415 | 8,729 | 9,211 | 482 | 5.2% | |
| 6 | Paid Medical Leave Payroll Tax | | | | 550 | 571 | 602 | 32 | 5.2% | |
| 7 | Health, Retirement & Benefits | | | | 35,035 | 21,870 | 39,021 | 17,151 | 44.0% | |
| 8 | Earned Paid Leave | 650 | 1,000 | 1,500 | 0 | 0 | 0 | 0 | | |
| 9 | Subtotal: | \$ 650 | \$ 1,000 | \$ 5,215 | \$ 44,000 | \$ 31,169 | \$ 48,834 | 17,665 | 56.7% | |
| <u>Operating Expense</u> | | | | | | | | | | |
| 12 | EMS - Ambulance Services | | | 250,000 | 177,658 | 186,570 | 188,545 | 1,975 | 1.0% | Lisbon EMS Contract |
| 13 | Training | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% | |
| 14 | Mileage | | | | | 2,000 | 500 | -1,500 | -300.0% | |
| 15 | Equipment | 13,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% | |
| 16 | Dues/Memberships | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| 17 | Technology | | | | | 2,000 | 2,000 | 0 | 0.0% | Printer, Computers, Software, Etc. |
| 18 | Office Supplies | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 0.0% | |
| 19 | Physicals/Innoculations | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,500 | 500 | 14.3% | |
| 20 | Radio Purchase & Repair | 1,500 | 2,000 | 3,000 | 3,000 | 2,000 | 2,000 | 0 | 0.0% | |
| 21 | Personal Protective Clothing | 7,500 | 8,500 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% | |
| 22 | Equipment Testing | 4,500 | 4,500 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% | |
| 23 | Building Maintenance | 6,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0 | 0.0% | |
| 23 | Subtotal: | \$ 41,500 | \$ 48,500 | 306,500 | 234,158 | 246,070 | 247,045 | 975 | 0.4% | |
| <u>Utilities Expense</u> | | | | | | | | | | |
| 26 | Electricity | 2,200 | 3,500 | 5,000 | 4,750 | 4,750 | 4,750 | 0 | 0.0% | |
| 27 | Heating Expense | 2,500 | 3,500 | 5,000 | 5,000 | 3,500 | 3,500 | 0 | 0.0% | |
| 28 | Water Service | 300 | 400 | 500 | 500 | 500 | 500 | 0 | 0.0% | |
| 29 | Telephone & Internet | 1,800 | 1,200 | 3,120 | 3,600 | 3,600 | 3,600 | 0 | 0.0% | |
| 30 | Subtotal: | \$ 6,800 | \$ 8,600 | \$ 13,620 | \$ 13,850 | \$ 12,350 | \$ 12,350 | 0 | 0.0% | |
| <u>Vehicle Maintenance</u> | | | | | | | | | | |
| 33 | Diesel | 3,000 | 3,000 | | | | | | | Under Public Works |
| 34 | Vehicle Maintenance | 9,000 | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| 35 | Subtotal: | \$ 12,000 | \$ 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| 37 | Fire & Rescue Department Bud | \$ 103,542 | \$ 111,900 | \$ 383,900 | \$ 412,008 | \$ 413,690 | \$ 438,637 | 24,946 | 6.0% | |

**Bowdoinham Municipal Budget Request FY 2026/2027
ACO/HARBOR MASTER**

| | <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>FY 26/27</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> | | | |
| PERSONNEL | | | | | | | | | |
| 1 Animal Control Officer Salary | 10,038 | 10,628 | 11,400 | 15,600 | 15,912 | 16,389 | 477 | 3.0% | |
| 2 Harbor Master Salary | 1,985 | 2,340 | 2,880 | 3,630 | 4,175 | 5,000 | 826 | 19.8% | |
| 3 Earned Paid Leave | 500 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| 4 FICA/Medicare (7.65%) | 958 | 1,069 | 1,169 | 1,586 | 1,651 | 1,751 | 100 | 6.0% | |
| 5 Paid Medical Leave Payroll Tax | | | | 104 | 108 | 114 | 7 | 6.0% | |
| 6 Subtotal | \$ 13,481 | \$ 15,037 | \$ 16,449 | \$ 22,316 | \$ 23,238 | \$ 24,754 | 1,517 | 6.5% | |
| ACO | | | | | | | | | |
| 9 Telephone | 400 | 400 | 240 | 240 | 240 | 200 | -40 | -16.7% | |
| 10 Mileage Reimbursement | 1,000 | 3,600 | 3,600 | 4,000 | 3,600 | 3,000 | -600 | -16.7% | |
| 11 Animal Shelter Contract | 4,200 | 4,420 | 4,631 | 4,863 | 5,009 | 5,009 | 0 | 0.0% | |
| 12 Feral Cat/Disposal | 300 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | |
| 13 Supplies & Equip. | | 250 | 250 | 250 | 250 | 250 | 0 | 0.0% | |
| 14 Training | 450 | 400 | 400 | 400 | 300 | 300 | 0 | 0.0% | |
| 15 Subtotal | \$ 6,350 | \$ 9,070 | \$ 9,121 | \$ 9,753 | \$ 9,399 | \$ 8,759 | -640 | -6.8% | |
| HARBOR MASTER | | | | | | | | | |
| 18 Training & Membership | 525 | 525 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| 19 Supplies & Equip | 800 | 800 | 1,000 | 1,500 | 1,000 | 1,000 | 0 | 0.0% | Navigational Aids |
| 20 Telephone | 100 | 100 | 240 | 240 | 240 | 200 | -40 | -16.7% | |
| 21 Navigational/No-wake Aids | | | | 4,000 | 4,000 | 2,000 | -2,000 | -50.0% | Installation and Removal of Aids |
| 22 Subtotal | \$ 1,425 | \$ 1,425 | \$ 2,240 | \$ 6,740 | \$ 6,240 | \$ 4,200 | -2,040 | -32.7% | |
| 23 | | | | | | | | | |
| 24 Animal Control/Harbor Budget: | \$ 21,256 | \$ 25,532 | \$ 27,810 | \$ 38,809 | \$ 38,877 | \$ 37,713 | -1,163 | -3.0% | |

Bowdoinham Municipal Budget Request FY 2026/2027

PUBLIC WORKS

| | <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>FY 26/27</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> | | | |
| Personnel | | | | | | | | | |
| 1 Public Works Foreman | 47,840 | 56,160 | 62,400 | 81,570 | 85,648 | 89,930 | 4,282 | 5.0% | |
| 2 PW Personnel | 119,325 | 133,120 | 199,680 | 228,394 | 239,949 | 276,142 | 36,193 | 15.1% | Includes 2 Summer Laborers (20hrs/wk, 26 weeks) - \$24,024 |
| 3 Allowance for Merit Wage Increase | 3,343 | 3,786 | \$ 5,242 | \$ 6,199 | \$ 6,512 | \$ 7,321 | 809 | 12.4% | |
| 4 Subtotal: | \$ 170,508 | \$ 193,066 | \$ 267,322 | \$ 316,163 | \$ 332,109 | \$ 373,393 | 41,284 | 12.4% | |
| 5 | | | | | | | | | |
| 6 FICA/Medicare (7.65%) | 15,519 | 17,965 | 24,874 | 28,685 | 30,039 | 33,429 | 3,390 | 11.3% | |
| 7 Paid Medical Leave Payroll Tax | | | | 1,875 | 1,963 | 2,185 | 222 | 11.3% | |
| 8 Health, Retirement & Benefits | 76,164 | 88,122 | 132,655 | 108,505 | 101,920 | 107,111 | 5,191 | 5.1% | Fully Funded - \$193,856. |
| 9 Subtotal: | \$ 91,683 | \$ 106,087 | \$ 157,529 | \$ 139,065 | \$ 133,923 | \$ 142,725 | 8,802 | 6.6% | |
| Operating Expense | | | | | | | | | |
| 11 Pubs/Training | 2,200 | 1,600 | 1,600 | 2,000 | 1,500 | 1,500 | 0 | 0.0% | |
| 12 Technology | | | | | 4,000 | 4,000 | 0 | 0.0% | Printer, Computers, Software, Etc. |
| 13 Miscellaneous | 2,000 | 2,600 | 2,800 | 2,500 | 2,500 | 2,500 | 0 | 0.0% | |
| 14 Vehicle Maintenance | 15,000 | 20,000 | 28,000 | 30,000 | 35,000 | 40,000 | 5,000 | 14.3% | |
| 15 Tools/Equip/Radios | 5,000 | 5,000 | 5,500 | 5,500 | 7,500 | 7,500 | 0 | 0.0% | |
| 16 Supplies | | | | | 500 | 500 | 0 | 0.0% | |
| 17 Safety, Protect. Cloth & PPE | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% | |
| 20 Building/Facility Maintenance | 4,200 | 7,000 | 7,000 | 7,000 | 8,000 | 10,000 | 2,000 | 25.0% | |
| 21 Subtotal: | \$ 30,400 | \$ 38,200 | \$ 47,900 | \$ 50,000 | \$ 62,000 | \$ 69,000 | 7,000 | 11.3% | |
| Utilities | | | | | | | | | |
| 25 Telephone/Internet | 1,400 | 2,000 | 2,000 | 1,800 | 1,800 | 2,400 | 600 | 33.3% | |
| 26 Trash Removal | 1,700 | 1,700 | 1,400 | 1,200 | 1,200 | 1,800 | 600 | 50.0% | |
| 27 Electricity | 5,000 | 8,000 | 8,000 | 7,000 | 7,000 | 7,000 | 0 | 0.0% | |
| 30 Heating | 10,000 | 11,000 | 12,000 | 12,000 | 10,000 | 10,000 | 0 | 0.0% | |
| 31 Subtotal: | \$ 18,100 | \$ 22,700 | \$ 23,400 | \$ 22,000 | \$ 20,000 | \$ 21,200 | 1,200 | 6.0% | |
| Highway Maintenance | | | | | | | | | |
| 33 Mow/Ditching/Culverts | 6,000 | 10,000 | 10,000 | 10,000 | 20,000 | 15,000 | -5,000 | -25.0% | |
| 34 Gravel/Grading/Maintenance | 20,000 | 30,000 | 30,000 | 25,000 | 35,000 | 30,000 | -5,000 | -14.3% | |
| 35 Signage | 1,500 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| 36 Paving/Surf Maint | 5,000 | 30,000 | 30,000 | 25,000 | 25,000 | 25,000 | 0 | 0.0% | |
| 37 Gas/Diesel | 8,000 | 14,000 | 21,500 | 22,000 | 22,000 | 22,000 | 0 | 0.0% | |
| 38 Subtotal: | \$ 40,500 | \$ 85,500 | \$ 93,500 | \$ 83,500 | \$ 103,500 | \$ 93,500 | -10,000 | -9.7% | |
| Snow & Ice Removal | | | | | | | | | |
| 40 Plowing & Sanding Contract(s) | 25,000 | 25,000 | 0 | | | | | | |
| 41 PW Overtime | 32,353 | 41,769 | 57,834 | 58,800 | 60,564 | 63,592 | 3,028 | 5.0% | |
| 42 Road Salt and Sand | 90,000 | 100,000 | 110,000 | 135,000 | 130,000 | 135,000 | 5,000 | 3.8% | |
| 43 Gas/Diesel (winter) | 14,000 | 17,500 | 20,000 | 37,000 | 32,000 | 25,000 | -7,000 | -21.9% | |
| 44 Winter Vehicle & Equip. Main. | 20,000 | 25,000 | 30,000 | 42,000 | 45,000 | 45,000 | 0 | 0.0% | |
| 45 Subtotal: | \$ 181,353 | \$ 209,269 | \$ 217,834 | \$ 272,800 | \$ 267,564 | \$ 268,592 | 1,028 | 0.4% | |
| 46 | | | | | | | | | |
| 47 Total Public Works Budget: | \$ 532,544 | \$ 654,821 | \$ 807,485 | \$ 883,528 | \$ 919,096 | \$ 968,410 | 49,315 | 5.4% | |

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.

**Bowdoinham Municipal Budget Request FY 2026/2027
Solid Waste & Recycling Dept.**

| | <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>FY 26/27</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> | | | |
| Personnel | | | | | | | | | |
| 1 Recycling Personnel | 31,296 | 33,142 | 34,580 | 35,840 | 37,653 | 39,536 | 1,883 | 5.0% | |
| 2 Recycling Director | 25,229 | 28,997 | 31,200 | 39,765 | 41,776 | 43,865 | 2,089 | 5.0% | |
| 3 Allowance Merit Wage Increases (2%) | 1,131 | 1,243 | 1,316 | 1,512 | 1,589 | 1,668 | 79 | 5.0% | |
| 4 Subtotal: | \$ 57,656 | \$ 63,382 | \$ 67,096 | \$ 77,117 | \$ 81,018 | \$ 85,069 | 4,051 | 5.0% | |
| Support & Benefits | | | | | | | | | |
| 7 FICA/Medicare (7.65%) | 4,457 | 4,925 | 5,248 | 6,052 | 6,351 | 6,661 | 310 | 4.9% | |
| 8 Paid Medical Leave Payroll Tax | | | | 386 | 405 | 425 | 20 | 5.0% | |
| 9 Earned Paid Leave | 600 | 1,000 | 1,500 | 2,000 | 2,000 | 2,000 | 0 | 0.0% | |
| 10 Health & Retirement Benefits | 3,600 | 3,765 | 3,886 | 4,266 | 4,293 | 4,448 | 155 | 3.6% | |
| 11 Subtotal: | \$ 8,657 | \$ 9,690 | \$ 10,634 | \$ 12,704 | \$ 13,049 | \$ 13,534 | 485 | 3.7% | |
| Operating Expenses | | | | | | | | | |
| 14 Training | | 750 | 750 | 750 | 750 | 750 | 0 | 0.0% | |
| 15 Misc. Expense | 2,000 | 3,000 | 2,500 | 2,500 | 1,500 | 1,500 | 0 | 0.0% | |
| 16 Vehicle/Equipment Maintenance | 500 | 750 | 500 | 500 | 1,500 | 1,500 | 0 | 0.0% | |
| 17 Recycling Barn Lease | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 18 Gas/Oil/Propane | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 19 Building Upgrades/Engineering | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 20 Snow Removal Contract | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 21 Building Maintenance - General | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 17 Safety and PPE | 750 | 750 | 750 | 750 | 600 | 600 | 0 | 0.0% | |
| 18 Subtotal: | \$ 3,250 | \$ 5,250 | \$ 4,500 | \$ 4,500 | \$ 4,350 | \$ 4,350 | 0 | 0.0% | |
| Utilities Expense | | | | | | | | | |
| 21 Telephone | 750 | 650 | 650 | 850 | 720 | 720 | 0 | 0.0% | |
| 22 Subtotal: | \$ 750 | \$ 650 | \$ 650 | \$ 850 | \$ 720 | \$ 720 | 0 | 0.0% | |
| Recycling & Disposal Expenses | | | | | | | | | |
| 25 Single Stream Contract | 24,000 | 33,000 | 37,000 | 18,000 | 18,500 | 19,000 | 500 | 2.7% | Contracting with Casella. |
| 26 General Disposal | 1,500 | 1,500 | 1,500 | 2,500 | 2,500 | 6,000 | 3,500 | 140.0% | Transfer Facility and Town Department Materials. |
| 27 Curbside Pickup Contract | 67,000 | 67,500 | 68,000 | 78,075 | 79,850 | 83,044 | 3,194 | 4.0% | |
| 28 Trash Disposal | 23,000 | 24,000 | 28,500 | 23,200 | 23,900 | 24,856 | 956 | 4.0% | Contracting with MWAC. |
| 29 Hazardous Waste | 2,500 | 1,500 | 1,500 | 1,000 | 900 | 2,500 | 1,600 | 177.8% | Public Work Materials Disposal |
| 30 Subtotal: | \$ 118,000 | \$ 127,500 | \$ 136,500 | \$ 122,775 | \$ 125,650 | \$ 135,400 | 9,750 | 7.8% | |
| 31 | | | | | | | | | |
| 32 Solid Waste & Recycling Budget: | \$ 188,313 | \$ 206,472 | \$ 219,379 | \$ 217,946 | \$ 224,787 | \$ 239,073 | 14,287 | 6.4% | |

Note: The Department is estimated to receive revenue in the amount of \$102,000. The net cost to taxpayers for this department is \$137,073.

**Bowdoinham Municipal Budget Request FY 2026/2027
COMMUNITY SERVICES**

| | <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>FY 26/27</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> | | | | |
| Personnel | | | | | | | | | | |
| 1 | Community Services Director | 29,047 | 39,468 | 52,000 | 70,589 | 74,116 | 85,233 | 11,117 | 15.0% | Includes Facilities & Park Management |
| 2 | Allowance for Merit Wage Increase | 593 | 789 | 1,040 | 1,411 | 1,482 | 1,705 | 222 | 15.0% | |
| 3 | Art Camp Staff | | | | | 13,250 | 13,250 | 0 | 0.0% | |
| 4 | Subtotal: | \$ 29,640 | \$ 40,257 | 53,040 | 72,000 | 88,848 | 100,188 | 11,339 | 12.8% | |
| Support & Benefits | | | | | | | | | | |
| 7 | Health/Retirement | | | 33,709 | 34,656 | 37,315 | 39,181 | 1,866 | 5.0% | |
| 8 | Earned Paid Leave | | 1,000 | 0 | 0 | 400 | 400 | 0 | 0.0% | |
| 9 | FICA/Medicare (7.65%) | 2,267 | 3,080 | 4,058 | 5,508 | 6,797 | 7,664 | 867 | 12.8% | |
| 12 | Paid Medical Leave Payroll Tax | | | | 360 | 444 | 501 | 57 | 12.8% | |
| 13 | Subtotal: | \$ 2,267 | \$ 4,080 | 37,767 | 40,524 | 44,956 | 47,746 | 2,790 | 6.2% | |
| Operating Expenses | | | | | | | | | | |
| 16 | Misc. Expense | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 | 2,000 | 500 | 33.3% | Memberships, Training, Supplies, Safety, Mileage, Technology |
| 17 | Telephone | | | 240 | 240 | 240 | 240 | 0 | 0.0% | |
| 18 | Postage | 250 | 250 | 100 | 100 | 0 | 0 | 0 | 0.0% | |
| 19 | Food Service Expense | 3,300 | 3,300 | 3,500 | 3,000 | 3,000 | 3,600 | 600 | 20.0% | |
| 20 | Recreation Website | | | 3,000 | 3,000 | 3,100 | 3,300 | 200 | 6.5% | |
| 21 | Recreation Facilities | 8,500 | 12,000 | 9,000 | 9,000 | 7,500 | 7,000 | -500 | -6.7% | Includes Utilities |
| 22 | Operating Expenses | \$ 13,050 | \$ 16,550 | 16,840 | 16,340 | 15,340 | 16,140 | 800 | 5.2% | |
| Athletic Program | | | | | | | | | | |
| 25 | Program Expenses | 9,000 | 8,500 | 8,500 | 6,500 | 6,000 | 6,500 | 500 | 8.3% | |
| 26 | Athletic Program Expense | \$ 9,000 | \$ 8,500 | 8,500 | 6,500 | 6,000 | 6,500 | 500 | 8.3% | |
| Activities Program | | | | | | | | | | |
| 29 | Activities | 4,000 | 3,000 | 3,000 | 15,000 | 1,000 | 2,000 | 1,000 | 100.0% | |
| 30 | Art Camp | | | | | 1,200 | 1,200 | 0 | 0.0% | |
| 31 | Summer Camp | | | | | | 3,500 | 3,500 | | Paddling |
| 32 | Activities Expense | \$ 4,000 | \$ 3,000 | 3,000 | 15,000 | 2,200 | 6,700 | 4,500 | 204.5% | |
| Age-Friendly Initiative | | | | | | | | | | |
| 35 | Programs | 2,000 | 2,300 | 2,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| 36 | Events | | | | 2,000 | 1,000 | 1,000 | 0 | 0.0% | |
| 37 | Postage, Printing, Advertising | | 620 | 470 | 250 | 500 | 500 | 0 | 0.0% | |
| 38 | Supplies | | 380 | 380 | 250 | 1,000 | 1,000 | 0 | 0.0% | |
| 39 | Subtotal: | \$ 2,000 | \$ 3,300 | 2,850 | 3,500 | 3,500 | 3,500 | 0 | 0.0% | |
| 41 | Recreation Budget: | \$ 59,958 | \$ 75,687 | 121,997 | 153,864 | 160,844 | 180,774 | 19,929 | 12.4% | |

Note: The Department is budgeted to receive \$24886 in revenue. The net cost of the department to taxpayers is \$147,224.

**Bowdoinham Municipal Budget Request FY 2026/2027
PLANNING, DEVELOPMENT & CODE ENFORCEMENT**

| | <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>FY 26/27</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> | | | |
| Personnel | | | | | | | | | |
| 1 Planner (30%) | 21,700 | 24,500 | 26,425 | 23,735 | 24,922 | 26,168 | 1,246 | 5.0% | 30% Planning/70% TIF budget |
| 2 Code Enforcement Officer | 32,968 | 56,169 | 62,400 | 66,275 | 70,980 | 75,949 | 4,969 | 7.0% | |
| 3 Allowance for Merit Wage Increase (2%) | 659 | 1,613 | 1,777 | 1,325 | 1,918 | 2,042 | 124 | 6.5% | |
| 4 Subtotal: | \$ 55,327 | \$ 82,283 | \$ 90,602 | \$ 91,335 | \$ 97,820 | \$ 104,159 | 6,339 | 6.5% | |
| | | | | | | | | | |
| Support & Benefits | | | | | | | | | |
| 7 FICA/Medicare (7.65%) | 4,233 | 6,295 | 6,931 | 6,987 | 7,483 | 7,968 | 485 | 6.5% | |
| 8 Health, & Retirement Benefits | 30,627 | 42,193 | 43,233 | 42,185 | 42,945 | 37,500 | -5,445 | -12.7% | Fully Funded - \$50,202. |
| 9 Paid Medical Leave Payroll Tax | | | | 457 | 489 | 521 | 32 | 6.5% | |
| 10 Subtotal: | \$ 34,860 | \$ 48,488 | \$ 50,164 | \$ 49,629 | \$ 50,917 | \$ 45,989 | -4,929 | -9.7% | |
| | | | | | | | | | |
| Operating Expenses | | | | | | | | | |
| 13 Telephone | 540 | 720 | 500 | 500 | 360 | 360 | 0 | 0.0% | |
| 14 Print/Publications | | | | | 500 | 500 | 0 | 0.0% | |
| 15 Training | 500 | 1,500 | 2,500 | 2,500 | 2,000 | 2,000 | 0 | 0.0% | |
| 16 Enforcement | 250 | 250 | 250 | 250 | 0 | 0 | 0 | 0.0% | |
| 17 Miscellaneous | 250 | 1,250 | 1,250 | 1,000 | 500 | 500 | 0 | 0.0% | |
| 18 Mileage | 1,000 | 1,500 | 1,500 | 1,500 | 2,000 | 2,000 | 0 | 0.0% | |
| 19 Postage | 500 | 500 | 500 | 500 | 250 | 250 | 0 | 0.0% | |
| 20 Subtotal: | \$ 3,040 | \$ 5,720 | \$ 6,500 | \$ 6,250 | \$ 5,610 | \$ 5,610 | 0 | 0.0% | |
| | | | | | | | | | |
| Planning Expenses | | | | | | | | | |
| 23 Comprehensive Plan | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| 24 Planning/Appeals | 1,200 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% | |
| 25 Subtotal: | \$ 2,200 | \$ 1,500 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | 0 | 0.0% | |
| | | | | | | | | | |
| 25 Total Planning Budget | \$ 95,427 | \$ 137,990 | \$ 150,266 | \$ 150,214 | \$ 157,347 | \$ 158,758 | 1,411 | 0.9% | |

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

| | <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>FY 26/27</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> | | | |
| Contingency Budget: | | | | | | | | | |
| 1 Contingency | 15,000 | 10,000 | 15,000 | 0 | 0 | 0 | 0 | 0.0% | |
| 2 | | | | | | | | | |
| 3 Contingency Budget: | \$ 15,000 | \$ 10,000 | \$ 15,000 | \$ - | \$ - | \$ - | 0 | 0.0% | |
| 4 | | | | | | | | | |
| 5 | | | | | | | | | |
| 6 Organization Requests | | | | | | | | | |
| 7 | | | | | | | | | |
| 8 Spectrum Generations | 1,500 | 1,500 | 1,650 | 1,733 | 1,820 | 1,820 | 0 | 0.0% | \$1,820 Requested |
| 9 The Lifeflight Foundation | | 723 | 762 | 762 | 762 | 762 | 0 | 0.0% | \$762 Requested |
| 10 Waldo Community Action Partners | | | 1,000 | | | | | | |
| 11 Tedford Housing | | | | | 1,200 | 0 | -1,200 | -100.0% | |
| 12 Kennebec Behavioral Health | | | | 100 | 100 | 1,040 | 0 | 0.0% | \$1,040 Requested |
| 13 Historical Society - Merrymeeting Hall | | | | | | | | | |
| 14 Maine Public | | | | 100 | 0 | 0 | 0 | | \$150 Requested |
| 15 Big Brothers Big Sister | | | | | 250 | 0 | -250 | -100.0% | |
| 16 New Hope for Women | | | | | 280 | 280 | 0 | 0.0% | \$280 Requested |
| 17 Sweetser | | | | | 500 | 1,000 | 500 | 100.0% | \$1,000 Requested |
| 18 | | | | | | | | | |
| 19 Organization Requests Budget: | \$ 1,500 | \$ 2,223 | \$ 3,412 | \$ 2,695 | \$ 4,912 | \$ 4,902 | -10 | -0.2% | |

**Bowdoinham Municipal Budget Request FY 2026/2027
CAPITAL RESERVE ACCOUNTS**

| | <u>FY 21/22</u> <u>Budget</u> | <u>FY 22/23</u> <u>Budget</u> | <u>FY 23/24</u> <u>Budget</u> | <u>FY 24/25</u> <u>Budget</u> | <u>FY 25/26</u> <u>Budget</u> | <u>FY 26/27</u> <u>Request</u> | <u>Inc/Dcr</u> | <u>Inc/Dcr</u> | <u>Notes</u> | |
|---------------------------------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|-------------------|----------------|--------------|---|
| CAPITAL RESERVE ACCOUNTS | | | | | | | | | | |
| 1 | Town Hall & Town Office | 35,000 | 25,000 | 90,000 | 40,000 | 20,000 | 14,000 | -6,000 | -30.0% | |
| 2 | Cemetery Maintenance | 3,000 | 3,000 | 15,000 | 15,000 | 20,000 | 20,000 | 0 | 0.0% | |
| 3 | Solid Waste & Recycling | 26,500 | 44,500 | 15,000 | 5,000 | 10,000 | 10,000 | 0 | 0.0% | |
| 4 | Public Works Reserve | 5,000 | 26,000 | 440,000 | 487,000 | 512,000 | 525,000 | 13,000 | 2.5% | Includes \$350,000 for Roads & Paving |
| 5 | Capital Improvements | 76,500 | 3,500 | 7,500 | 7,500 | 9,500 | 2,000 | -7,500 | -78.9% | |
| 6 | Fire Reserve | | 26,000 | 67,000 | 85,000 | 72,000 | 77,000 | 5,000 | 6.9% | |
| 7 | Recreation Reserve | | 4,000 | 10,000 | 3,000 | 2,000 | | | | |
| 8 | Riverfront-Yellow Building | 3,000 | 500 | | | | | | | Budgeted to Capital Improvement Reserve |
| 9 | Waterfront | | | 2,000 | 3,000 | | | | | |
| 10 | Electronic Equipment Reserve Fund | | | 3,500 | 4,500 | 4,500 | 2,000 | -2,500 | -55.6% | |
| 11 | Town Facilities Maintenance Budget: | \$ 149,000 | \$ 132,500 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | 0 | 0.0% | |