



# Town of Bowdoinham

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[www.bowdoinham.com](http://www.bowdoinham.com)

Nicole Briand, Town Manager

April 1, 2024

## 2025 Municipal Budget Message

To Members of the Bowdoinham Select Board,

Submitted herewith is the proposed municipal budget for the fiscal year 2025 (July 1, 2024 to June 30, 2025).

The spending levels outlined in this budget attempt to provide the programs and services that the residents of Bowdoinham have experienced over the past several years while maintaining our efforts in the capital improvement area. It is our goal to provide the citizens of this community with the best level of service possible within the financial resources available. The budget development process begins with the receipt of budget requests from Department Heads, followed by the Town Manager's review. The budget is then submitted to the Finance Advisory Committee, Select Board and then submitted to the voters at the annual town meeting for final adoption.

### **Budget Highlights**

The proposed budget reflects a net budget increase of \$56,386 or 3%. While the department expense budget has a proposed increase of \$353,517 or 9.1%, much of that proposed increase is offset with an increase of \$297,131 (17.49%) in estimated revenues. The three areas in which the largest increase in estimated revenues proposed our Municipal Revenue Sharing, Homestead Reimbursement and Investment Income.

### **Wages & Benefits**

This budget reflects our continued efforts in wage adjustments to bring our staff to the median level wage for their positions and job responsibilities. I have also budgeted a 2.0% allowance for wage increases based on performance evaluations for all employees. As has been discussed, it has been difficult to recruit and retain employees with the main reason being the wages we are offering.

The health insurance plan increased 12.8% for the year, our plan year is March 1, 2024 to February 28, 2025. I've budgeted each eligible employee for a minimum of the employee spouse plan. This is to ensure there are funds budgeted should employees change their plan or staff change.

### Administration

The Administration budget shows an increase of \$45,126 or 5.7%, which includes:

- funding for wage adjustments for office staff,
- increase in our risk management insurances and worker compensation insurance, and
- increase in our software licenses and security services.

### Debt Services

The Debt Services Budget shows an increase of \$174,690, or 33.4%, as our first payments will be due on the \$1,000,000 road bond excavator that was approved last year.

### Fire & Rescue Department

The Fire and Rescue Department budget has the largest proposed increase for this year. An overall increase of \$28,108, or 7.3%, due to the following:

- The proposed ambulance contract with Lisbon Emergency is \$72,342 less than our current contract with North East Ambulance.
- The budget includes a full-time fire chief. This will allow for adequate time to perform duties including emergency management and planning for future program changes.

### Town Facilities & Maintenance

The Town Facilities & Maintenance budget shows an overall decrease of \$12,500, or -10.5%. This is due to the completed streetlight project and moving the cost of the navigational and no wake aids to the ACO/Harbor Master Department

### Animal Control Officer and Harbor Master Department

These department budgets show an overall increase of \$10,998, or 39.5%. This includes an increase for personnel and funding for the navigational and no wake aids.

### Recreation

The Recreation budget shows a proposed increase of \$31,867 or 26.1%, which includes: funding for wage adjustments for staff, and additional programing. The revenue for the new programing is planned to cover the cost of that programing. The net cost of the department to taxpayers would be \$122,864.

### Planning & Development

The Planning & Development budget shows a proposed decrease of \$52. The shift of 65% to 70% of the Planning & Development Director position to our TIF districts is offsetting the increase in personnel costs.

### Public Works

The Public Works budget shows an overall increase of \$102,429 or 12.7%, which includes:

- funding for wage adjustments, and
- increases for winter maintenance which is offset by the revenue from Post Road Winter Maintenance agreement (\$73,665).

### Solid Waste and Recycling

The Solid Waste and Recycling budget shows an overall decrease of \$1,433, which includes:

- funding for wage adjustments,
- reduced costs due to new trash disposal contract with Maine Waste Energy,

- increased costs for the curbside pickup contract, and
- reduced single stream contract costs due to the reduction in hauling needed with the compacting dumpster.

### Capital Reserves

The Capital Reserves budget is based on the Capital Improvement Plan. This plan proposes to raise \$350,000 per year for annual road paving, in place of borrowing. However, due to our current road conditions, additional money will need to be raised until the Town can catch up on its road maintenance plan.

In addition to the proposed expense budget, the following capital expenditures are proposed:

- Purchase of Fire Truck to replace Engine 2 (2002) - \$750,000. The bond payment for a 15-year term is estimated at \$65,000.

### **LD1**

The Town's LD1 Municipal Property Tax Levy limit for FY25 is \$2,809,489. The budget as proposed will result in a municipal property tax levy of \$2,221,902 which is \$587,587 below the Town's property tax levy limit. Therefore, no action will be required at Town Meeting.

### **Tax Impact**

The budget as proposed would increase the tax rate by 3%; this would be an increase of \$163 for every \$250,000 of assessed value.

Should you have any questions, please contact me.

Respectfully submitted,

Nicole Briand  
Town Manager  
Town of Bowdoinham  
13 School St  
Bowdoinham, ME 04008  
Ph: (207) 666-5531

**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
Administration	455,823	507,930	557,392	633,436	795,740	840,867	45,126	5.7%
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	909,914	102,429	12.7%
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%
<b>TOTAL EXPENSES</b>	<b>\$ 1,926,579</b>	<b>\$ 2,174,851</b>	<b>\$ 2,331,562</b>	<b>\$ 2,673,532</b>	<b>\$ 3,864,010</b>	<b>\$ 4,217,527</b>	<b>\$ 353,517</b>	<b>9.1%</b>
<b>Revenues</b>								
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	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%
<b>TOTAL (Non-Property Tax) REVENUES</b>	<b>\$ 1,377,150</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>\$ 297,131</b>	<b>17.49%</b>
<b>NET MUNICIPAL BUDGET</b>	<b>\$ 549,429</b>	<b>\$ 705,086</b>	<b>\$ 789,491</b>	<b>\$ 955,784</b>	<b>\$ 2,165,516</b>	<b>\$ 2,221,902</b>	<b>\$ 56,386</b>	<b>3%</b>

**TOWN OF BOWDOINHAM FY2024/2025 MUNICIPAL BUDGET REQUEST**  
**ADMINISTRATION**

	<u>FY 19/20</u> <u>Budget</u>	<u>FY 20/21</u> <u>Budget</u>	<u>FY 21/22</u> <u>Budget</u>	<u>FY 22/23</u> <u>Budget</u>	<u>FY 23/24</u> <u>Budget</u>	<u>FY 24/25</u> <u>Request</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Notes</u>
<b>Personnel</b>									
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 <b>Subtotal:</b>	<b>\$ 231,200</b>	<b>\$ 263,928</b>	<b>\$ 253,210</b>	<b>\$ 296,854</b>	<b>\$ 340,978</b>	<b>\$ 318,444</b>	<b>-22,534</b>	<b>-6.6%</b>	
6									
7 <b>Support &amp; Benefits</b>									
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		
11 <b>Subtotal:</b>	<b>\$ 61,823</b>	<b>\$ 69,745</b>	<b>\$ 98,198</b>	<b>\$ 105,323</b>	<b>\$ 155,966</b>	<b>\$ 159,434</b>	<b>3,468</b>	<b>2.2%</b>	New State Law Regarding Paid Family and Medical Leave
12									
13 <b>Subtotal Personnel Svcs Budget:</b>	<b>\$ 293,023</b>	<b>\$ 333,673</b>	<b>\$ 351,407</b>	<b>\$ 402,177</b>	<b>\$ 496,943</b>	<b>\$ 477,878</b>	<b>-19,065</b>	<b>-3.8%</b>	
14									
15 <b>Professional Services</b>									
16 Legal Expense	5,500	10,000	20,000	20,000	85,000	80,000	-5,000	-5.9%	
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%	
20 Assessing Services		12,500	12,500	25,000	0	40,000	40,000		IT Support and Monitoring We now have contracted services.
21 <b>Subtotal:</b>	<b>\$ 16,260</b>	<b>\$ 33,468</b>	<b>\$ 44,500</b>	<b>\$ 68,750</b>	<b>\$ 111,500</b>	<b>\$ 146,500</b>	<b>35,000</b>	<b>31.4%</b>	
22									
23 <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	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 <b>Subtotal:</b>	<b>\$ 10,873</b>	<b>\$ 13,779</b>	<b>\$ 11,626</b>	<b>\$ 14,587</b>	<b>\$ 15,663</b>	<b>\$ 17,034</b>	<b>1,371</b>	<b>8.8%</b>	
30									
31 <b>Operating Expenses</b>									
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 <b>Subtotal:</b>	<b>\$ 44,600</b>	<b>\$ 40,120</b>	<b>\$ 43,990</b>	<b>\$ 41,740</b>	<b>\$ 45,540</b>	<b>\$ 48,930</b>	<b>3,390</b>	<b>7.4%</b>	

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Incl/Dcr	
	Budget	Budget	Budget	Budget	Budget	Request	FY24- FY25	Notes
45								
46								
47	3,000	1,500	3,000	3,000	4,000	3,500	-500	-16.7%
48	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 4,000	\$ 3,500	\$ -500	-12.5%
49								
50								
51	8,000	1,000	5,000	4,500	4,500	5,000	500	11.1%
52	15,989	16,000	23,820	21,960	27,640	32,600	4,960	17.9%
53	1,250	1,250	600	600	600	600	0	0.0%
54	6,850	6,850	7,200	7,500	7,500	7,000	-500	-6.7%
55	\$ 32,089	\$ 25,100	\$ 36,620	\$ 34,560	\$ 40,240	\$ 45,200	\$ 4,960	12.3%
56								
57								
58	4,077	4,700	4,500	5,500	5,500	5,000	-500	-9.1%
59	2,000	3,000	3,500	3,500	4,500	4,500	0	0.0%
60	1,400	1,500	1,500	1,000	600	500	-100	-16.7%
61	3,200	3,200	3,200	6,000	5,000	5,500	500	10.0%
62	\$ 10,677	\$ 12,400	\$ 12,700	\$ 16,000	\$ 15,600	\$ 15,500	\$ -100	-0.6%
63								
64								
65	3,902	3,520	3,473	3,571	3,647	3,804	157	4.3%
66	427	440	440	462	747	705	-42	-5.6%
67	12,908	12,571	18,600	16,830	26,706	46,706	20,000	74.9%
68	300	300	1,600	1,600	1,600	1,600	0	0.0%
69	6,895	9,624	9,369	9,053	11,299	12,453	1,154	10.2%
70	10,975	11,434	10,066	12,586	20,255	19,058	-1,198	-5.9%
71	9,894	10,000	10,000	8,520	2,000	2,000	0	0.0%
72	\$ 45,301	\$ 47,889	\$ 53,548	\$ 52,622	\$ 66,254	\$ 86,325	\$ 20,071	30.3%
73								
74	\$ 162,800	\$ 174,256	\$ 205,984	\$ 231,259	\$ 298,797	\$ 362,989	\$ 64,192	21.5%
75								
76	\$ 455,823	\$ 507,930	\$ 557,392	\$ 633,436	\$ 795,740	\$ 840,867	\$ 45,126	5.7%

3 Computers/Year

Volunteer Firefighter Insurance & Rescue

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

	FY 19/20 Budget	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget	FY 23/24 Budget	FY 24/25 Request	Inc/Dcr FY24- FY25	Inc/Dcr FY24- FY25	Notes
<b>GENERAL SERVICES BUDGET</b>									
1	3,000	4,500	4,500	4,500	10,000	10,000	0	0.0%	
2	21,000	25,000	25,000	25,000	30,000	30,000	0	0.0%	
3	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
4	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
5	25,000	25,000	50,000	50,000	5,000	5,000	0	0.0%	Moved to Fire & Rescue Dept
6	\$ 51,000	\$ 56,500	\$ 86,500	\$ 86,500	\$ 47,000	\$ 47,000	0	0.0%	
7									
8									
9									
10									
<b>DEBT SERVICE BUDGET</b>									
11						31,378	31,378		
12					48,712	145,000	145,000		This bond has not been taken yet, planned May 2024.
13					166,184	166,184	0	0.0%	
14		163,838	166,184	166,184	20,508	20,508	0	0.0%	
15	25,000	76,048	154,662	102,522	102,522	102,522	0	0.0%	
16	71,500	64,722	17,827	153,150	151,599	149,994	-1,605	-1.0%	
17	17,067	17,909	17,827	17,742	17,657	17,572	-85	-0.5%	
18	10,524	10,524	10,524	10,525	15,489	15,491	2	0.0%	
19	15,489	15,489	15,489	15,489					
20	11,930								
21	23,523								Consolidated
22	20,793								Consolidated
23	28,855								Consolidated
24	23,572								Consolidated
25	17,000								Consolidated
26	44,964								Consolidated
27	11,346								Consolidated
28	9,410								Consolidated
29	21,593								Consolidated
30	8,724								Consolidated
31	37,412								Consolidated
32	25,000								Consolidated
33									
34									
35									
36	\$ 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>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>FY24-</u> <u>FY25</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	2,500	33.3%
3 Town Hall Maint, Repair, Utilities	7,500	10,000	5,300	6,000	1,000	1,000	-5,000	-83.3%
4 Waterfront Maintenance & Repair			5,000	15,000	10,000	10,000	-5,000	-33.3%
5 Waterfront Utilities			10,800	5,500	5,500	5,500	0	0.0%
6 Hydrant Rental	55,235	55,235	60,000	60,000	60,000	60,000	0	0.0%
7 Street Lighting	12,540	13,500	15,000	15,000	10,000	10,000	-5,000	-33.3%
8 Memorial Day	650	650	750	750	750	750	0	0.0%
9 Riverfront-Yellow Bldg Maint & Utilities			500	1,600	1,600	1,600	0	0.0%
10 Town Landfill (Carding Machine Rd)			1,000	1,000	1,000	1,000	0	0.0%
11 <b>Town Facilities Maintenance:</b>	<b>\$ 86,925</b>	<b>\$ 90,385</b>	<b>\$ 110,350</b>	<b>\$ 119,350</b>	<b>\$ 106,850</b>	<b>\$ (12,500)</b>		<b>-11.3%</b>

Navigation Aids moved to Harbor Master Dept.  
 Electric, Internet, Heat, Water



**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>FY24-</u> <u>FY25</u>	<u>Inc/Dcr</u> <u>FY24-</u> <u>FY25</u>	<u>Notes</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>			
<b>Administration</b>									
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%	
3 Emergency Management Dir.	750	750	775	1,000	1,000	1,607	1,607		
4 Allowance for Merit Wage Increases									
4 Subtotal:	\$ 40,590	\$ 40,960	\$ 42,592	\$ 45,800	\$ 48,565	\$ 110,000	\$ 61,435	126.5%	
<b>Support &amp; Benefits</b>									
5 FICA/Medicare (7.65%)					3,715	8,415	4,700		
6 Paid Medical Leave Payroll Tax					550	550	550		
7 Health, Retirement & Benefits					35,035	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%	
<b>Operating Expense</b>									
12 EMS - Ambulance Services					250,000	177,658	-72,342	0.0%	Lisbon EMS Contract
13 Training	4,000	5,000	4,000	5,000	5,000	5,000	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%	
<b>Utilities Expense</b>									
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%	
<b>Vehicle Maintenance</b>									
34 Diesel	3,000	3,400	3,000	3,000					
35 Vehicle Maintenance	4,500	4,500	9,000	5,000	10,000	10,000	0	0.0%	Under Public Works
36 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>Request</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Inc/Dcr</u> <u>FY24- FY25</u>	<u>Notes</u>
<b><u>PERSONNEL</u></b>										
1	9,629	9,841	10,038	10,628	11,400	15,600	4,200	36.8%		
2	1,914	1,956	1,985	2,340	2,880	3,630	750	26.0%		
3			500	1,000	1,000	1,500	500	50.0%		
4	883	902	958	1,069	1,169	1,586	417	35.7%		
5						104	104			
6	<b>\$ 12,426</b>	<b>\$ 12,699</b>	<b>\$ 13,481</b>	<b>\$ 15,037</b>	<b>\$ 16,449</b>	<b>\$ 22,316</b>	<b>\$ 5,867</b>	<b>35.7%</b>		
7										
8	<b><u>ACO</u></b>									
9	840	600	400	400	240	240	0	0.0%		
10	1,000	1,000	1,000	3,600	3,600	4,000	400	11.1%		
11	3,800	4,200	4,200	4,420	4,631	4,863	232	5.0%		
12	300	300	300	0	0	0	0	0.0%		
13	450	450	450	250	250	250	0	0.0%		
14				400	400	400	0	0.0%		
15	<b>\$ 6,390</b>	<b>\$ 6,550</b>	<b>\$ 6,350</b>	<b>\$ 9,070</b>	<b>\$ 9,121</b>	<b>\$ 9,753</b>	<b>\$ 632</b>	<b>6.9%</b>		
16										
17	<b><u>HARBOR MASTER</u></b>									
18	375	50	525	525	1,000	1,000	0	0.0%		
19	1,000	1,000	800	800	1,000	1,500	500	50.0%		Online Mooring Program
20	165	90	100	100	240	240	0	0.0%		
21						4,000	4,000			Installation and Removal of Aids
22	<b>\$ 1,540</b>	<b>\$ 1,140</b>	<b>\$ 1,425</b>	<b>\$ 1,425</b>	<b>\$ 2,240</b>	<b>\$ 6,740</b>	<b>\$ 4,500</b>	<b>200.9%</b>		
23										
24	<b>\$ 20,356</b>	<b>\$ 20,389</b>	<b>\$ 21,256</b>	<b>\$ 25,532</b>	<b>\$ 27,810</b>	<b>\$ 38,809</b>	<b>\$ 10,998</b>	<b>39.5%</b>		

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

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Inc/Dcr	INC/UCR	Notes
	Budget	Budget	Budget	Budget	Budget	Request	FY24-FY25	FY24-FY25	
1									
2	148,612	175,109	47,840	56,160	62,400	81,570	19,170	30.7%	
3		3,502	3,343	3,786	\$ 5,242	\$ 6,199	958	14.4%	
4	<b>\$ 148,612</b>	<b>\$ 178,611</b>	<b>\$ 170,508</b>	<b>\$ 193,066</b>	<b>\$ 267,322</b>	<b>\$ 316,163</b>	<b>48,842</b>	<b>18.3%</b>	
5									
6	13,029	15,485	15,519	17,965	24,874	28,685	3,810	15.3%	
7						1,875	1,875		
8	64,706	51,142	76,164	88,122	132,655	134,891	2,236	2.5%	
9	<b>\$ 77,735</b>	<b>\$ 66,627</b>	<b>\$ 91,683</b>	<b>\$ 106,087</b>	<b>\$ 157,529</b>	<b>\$ 165,451</b>	<b>7,921</b>	<b>5.0%</b>	
10									
11									
12		2,200	2,200	1,600	1,600	2,000	400	25.0%	
13	500	2,000	2,000	2,600	2,800	2,500	-300	-10.7%	
14	1,000	17,000	15,000	20,000	28,000	30,000	2,000	7.1%	
15	9,000	5,000	5,000	5,000	5,500	5,500	0	0.0%	
16	5,000	2,000	2,000	2,000	3,000	3,000	0	0.0%	
17		4,200	4,200	7,000	7,000	7,000	0	0.0%	
18	1,000	4,200	30,400	38,200	47,900	50,000	2,100	4.4%	
19	<b>\$ 16,500</b>	<b>\$ 30,400</b>	<b>\$ 30,400</b>	<b>\$ 38,200</b>	<b>\$ 47,900</b>	<b>\$ 50,000</b>			
20									
21									
22									
23									
24									
25	3,500	2,700	1,400	2,000	2,000	1,800	-200	-10.0%	
26			1,700	1,700	1,400	1,200	-200	-14.3%	
27	2,000	4,800	5,000	8,000	8,000	7,000	-1,000	-12.5%	
28	10,000	11,600	10,000	11,000	12,000	12,000	0	0.0%	
29	<b>\$ 15,500</b>	<b>\$ 19,100</b>	<b>\$ 18,100</b>	<b>\$ 22,700</b>	<b>\$ 23,400</b>	<b>\$ 22,000</b>	<b>-1,400</b>	<b>-6.0%</b>	
30									
31									
32									
33									
34	5,000	5,700	6,000	10,000	10,000	10,000	0	0.0%	
35	20,000	10,000	20,000	30,000	30,000	25,000	-5,000	-16.7%	
36	1,000	2,000	1,500	1,500	2,000	1,500	-500	-25.0%	
37	5,000	17,500	5,000	30,000	30,000	25,000	-5,000	-16.7%	
38	8,000	8,000	8,000	14,000	21,500	22,000	500	2.3%	Fire Dept (\$4,000)
39	<b>\$ 39,000</b>	<b>\$ 43,200</b>	<b>\$ 40,500</b>	<b>\$ 85,500</b>	<b>\$ 93,500</b>	<b>\$ 83,500</b>	<b>-10,000</b>	<b>-10.7%</b>	
40									
41									
42	17,800	0	25,000	25,000	0				
43	27,103	27,311	32,353	41,769	57,834	58,800	966	1.7%	
44	99,500	100,000	90,000	100,000	110,000	135,000	25,000	22.7%	
45	14,000	14,000	14,000	17,500	20,000	37,000	17,000	85.0%	
46	12,000	20,000	20,000	25,000	30,000	42,000	12,000	40.0%	
47	<b>\$ 170,403</b>	<b>\$ 161,311</b>	<b>\$ 181,353</b>	<b>\$ 209,269</b>	<b>\$ 217,834</b>	<b>\$ 272,800</b>	<b>54,966</b>	<b>25.2%</b>	
48									
49	<b>\$ 467,750</b>	<b>\$ 499,249</b>	<b>\$ 532,544</b>	<b>\$ 654,821</b>	<b>\$ 807,485</b>	<b>\$ 909,914</b>	<b>102,429</b>	<b>12.7%</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 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>Request</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>FY24-FY25</u>	
<b>Personnel</b>										
1 Recycling Personnel	36,686	43,100	31,296	33,142	34,580	39,765	5,185	15.0%		Increase of hours from 24/wk to 26/wk.
2 Recycling Director	21,405	21,875	25,229	28,997	31,200	35,840	4,640	14.9%		
3 Allowance Merit Wage Increases (2%)			1,131	1,243	1,316	1,512	197	14.9%		
4 <b>Subtotal:</b>	<b>\$ 58,091</b>	<b>\$ 64,975</b>	<b>\$ 57,656</b>	<b>\$ 63,382</b>	<b>\$ 67,096</b>	<b>\$ 77,117</b>	<b>10,022</b>	<b>14.9%</b>		
5										
<b>Support &amp; Benefits</b>										
6 FICA/Medicare (7.65%)	4,444	4,971	4,457	4,925	5,248	6,052	805	15.3%		
7 Paid Medical Leave Payroll Tax			600	1,000	1,500	2,000	500	33.3%		
8 Earned Paid Leave	2,000	2,954	3,600	3,765	3,886	4,266	380	9.8%		
9 Health & Retirement Benefits										
10 <b>Subtotal:</b>	<b>\$ 6,444</b>	<b>\$ 7,925</b>	<b>\$ 8,657</b>	<b>\$ 9,690</b>	<b>\$ 10,634</b>	<b>\$ 12,704</b>	<b>2,070</b>	<b>19.5%</b>		
11										
12										
<b>Operating Expenses</b>										
13 Training			750	750	750	750	0	0.0%		
14 Misc. Expense	3,375	3,375	2,000	3,000	2,500	2,500	0	0.0%		
15 Vehicle/Equipment Maintenance	3,000	3,000	500	750	500	500	0	0.0%		
16 Recycling Barn Lease	16,068	16,392	0	0	0	0	0	0.0%		
17 Gas/Oil/Propane	1,100	1,200	0	0	0	0	0	0.0%		
18 Building Upgrades/Engineering	4,000	2,000	0	0	0	0	0	0.0%		
19 Snow Removal Contract	1,500	2,000	0	0	0	0	0	0.0%		
20 Building Maintenance - General	1,200	2,400	0	0	0	0	0	0.0%		
21 Safety and PPE			750	750	750	750	0	0.0%		
22 <b>Subtotal:</b>	<b>\$ 30,243</b>	<b>\$ 28,367</b>	<b>\$ 3,250</b>	<b>\$ 5,250</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>0</b>	<b>0.0%</b>		
23										
24										
<b>Utilities Expense</b>										
25 Telephone	1,100	1,300	750	650	650	850	200	30.8%		
26 <b>Subtotal:</b>	<b>\$ 1,100</b>	<b>\$ 1,300</b>	<b>\$ 750</b>	<b>\$ 650</b>	<b>\$ 650</b>	<b>\$ 850</b>	<b>200</b>	<b>30.8%</b>		
27										
28										
<b>Recycling &amp; Disposal Expenses</b>										
29 Single Stream Contract	3,000	35,000	24,000	33,000	37,000	18,000	-19,000	-51.4%		Contracting with Casella. EcoMaine proposal - \$8,000 (need truck).
30 General Disposal	6,000	6,000	1,500	1,500	1,500	2,500	1,000	66.7%		
31 Curbside Pickup Contract	66,500	66,500	67,000	67,500	68,000	78,075	10,075	14.8%		
32 Trash Disposal	17,500	22,020	23,000	24,000	28,500	23,200	-5,300	-18.6%		Contracting with MWAC.
33 Hazardous Waste	2,000	3,500	2,500	1,500	1,500	1,000	-500	-33.3%		
34 <b>Subtotal:</b>	<b>\$ 95,000</b>	<b>\$ 133,020</b>	<b>\$ 118,000</b>	<b>\$ 127,500</b>	<b>\$ 136,500</b>	<b>\$ 122,775</b>	<b>-13,725</b>	<b>-10.1%</b>		
35										
36										
37 <b>Solid Waste &amp; Recycling Budget:</b>	<b>\$ 190,878</b>	<b>\$ 235,587</b>	<b>\$ 188,313</b>	<b>\$ 206,472</b>	<b>\$ 219,379</b>	<b>\$ 217,946</b>	<b>-1,433</b>	<b>-0.7%</b>		

**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>FY24-</u>	<u>Inc/Dcr</u> <u>FY25</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>FY25</u>	
<b>Personnel</b>									
<b>Recreation &amp; Community Services</b>									
1	18,727	20,879	29,047	39,468	52,000	70,589	18,589	47.1%	
2			593	789	1,040	1,411	371	47.0%	
3	<b>\$ 18,727</b>	<b>\$ 20,879</b>	<b>\$ 29,640</b>	<b>\$ 40,257</b>	<b>53,040</b>	<b>72,000</b>	<b>18,960</b>	<b>35.7%</b>	
4									
<b>Support &amp; Benefits</b>									
5					33,709	34,656	947	2.8%	
6				1,000	0	0	0		
7			2,267	3,080	4,058	5,508	1,450	35.7%	
8	1,433	1,597			360	360	360		
11									
12	<b>\$ 1,433</b>	<b>\$ 1,597</b>	<b>\$ 2,267</b>	<b>\$ 4,080</b>	<b>37,767</b>	<b>40,524</b>	<b>2,757</b>	<b>7.3%</b>	
13									
<b>Operating Expenses</b>									
14	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
15					240	240	0		
16	300	100	250	250	100	100	0	0.0%	
17	3,000	3,300	3,300	3,300	3,500	3,000	-500	-15.2%	
18					3,000	3,000	0		
19	8,000	8,000	8,500	12,000	9,000	9,000	0	0.0%	
20									
21	<b>\$ 12,300</b>	<b>\$ 12,400</b>	<b>\$ 13,050</b>	<b>\$ 16,550</b>	<b>16,840</b>	<b>16,340</b>	<b>-500</b>	<b>-3.0%</b>	
22									
<b>Athletic Program</b>									
23	6,000	8,500	9,000	8,500	8,500	6,500	-2,000	-23.5%	
24									
25	<b>\$ 6,000</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 8,500</b>	<b>8,500</b>	<b>6,500</b>	<b>-2,000</b>	<b>-23.5%</b>	
26									
<b>Activities Program</b>									
27	5,000	3,000	4,000	3,000	3,000	15,000	12,000	400.0%	Adding Summer Art Program (\$13,000)
28									
29	<b>\$ 5,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>12,000</b>	<b>400.0%</b>	
30									
<b>Age-Friendly Initiative</b>									
31	1,700	100	2,000	2,300	2,000	1,000	-1,000	-43.5%	
32						2,000			
33	300		620	380	470	250	-220	-35.5%	
34	500	100	380	380	380	250	-130	-34.2%	
35									
36	<b>\$ 2,500</b>	<b>\$ 200</b>	<b>\$ 2,000</b>	<b>\$ 3,300</b>	<b>2,850</b>	<b>3,500</b>	<b>650</b>	<b>22.8%</b>	
37									
38	<b>\$ 45,960</b>	<b>\$ 46,576</b>	<b>\$ 59,958</b>	<b>\$ 75,687</b>	<b>121,997</b>	<b>153,864</b>	<b>31,867</b>	<b>26.1%</b>	

**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>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-</u>	<u>FY24-FY25</u>	<u>FY25</u>	
<b>Personnel</b>										
1	Planner (30%)	20,752	21,595	21,700	24,500	26,425	23,735	-2,690	-11.0%	
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	<b>Subtotal:</b>	<b>\$ 49,219</b>	<b>\$ 54,927</b>	<b>\$ 55,327</b>	<b>\$ 82,283</b>	<b>\$ 90,602</b>	<b>\$ 91,335</b>	<b>734</b>	<b>0.8%</b>	30% Planning/70% TIF budget
5										
<b>Support &amp; Benefits</b>										
6	FICA/Medicare (7.65%)	3,765	4,202	4,233	6,295	6,931	6,987	56	0.9%	
7	Health, & Retirement Benefits	23,761	26,466	30,627	42,193	43,233	42,185	-1,048	-2.5%	
8	Paid Medical Leave Payroll Tax					457	457	457		
9	<b>Subtotal:</b>	<b>\$ 27,526</b>	<b>\$ 30,668</b>	<b>\$ 34,860</b>	<b>\$ 48,488</b>	<b>\$ 50,164</b>	<b>\$ 49,629</b>	<b>-535</b>	<b>-1.1%</b>	
10										
11										
<b>Operating Expenses</b>										
12	Telephone	540	540	540	720	500	500	0	0.0%	
13	Print/Publications/Training	1,500	500	500	1,500	2,500	2,500	0	0.0%	
14	Enforcement	250	250	250	250	250	250	0	0.0%	
15	Miscellaneous	500	150	250	1,250	1,250	1,000	-250	-20.0%	
16	Mileage	1,500	300	1,000	1,500	1,500	1,500	0	0.0%	
17	Postage	500	500	500	500	500	500	0	0.0%	
18	<b>Subtotal:</b>	<b>\$ 4,790</b>	<b>\$ 2,240</b>	<b>\$ 3,040</b>	<b>\$ 5,720</b>	<b>\$ 6,500</b>	<b>\$ 6,250</b>	<b>-250</b>	<b>-3.8%</b>	
19										
20										
<b>Planning Expenses</b>										
21	Comprehensive Plan	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
22	Planning/Appeals	1,000	1,000	1,200	500	2,000	2,000	0	0.0%	
23	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,200</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0</b>	<b>0.0%</b>	
24										
25	<b>Total Planning Budget</b>	<b>\$ 83,535</b>	<b>\$ 89,835</b>	<b>\$ 95,427</b>	<b>\$ 137,990</b>	<b>\$ 150,266</b>	<b>\$ 150,214</b>	<b>-52</b>	<b>0.0%</b>	

**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>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-</u>	<u>FY24-FY25</u>	<u>FY25</u>	
1	8,000	15,000	15,000	10,000	15,000	0	-15,000		-100.0%	
2										
3	<b>\$ 8,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>-15,000</b>		<b>-100.0%</b>	
4										
5										
6										
7										
8										
9	1,495	1,500	1,500	1,500	1,650	1,733	83		5.0%	
10				723	762	762	0		0.0%	
11		539			1,000		-1,000			
12						100				
13	6,500	2,182				100				
14						100				
15										
16	<b>\$ 7,995</b>	<b>\$ 4,221</b>	<b>\$ 1,500</b>	<b>\$ 2,223</b>	<b>\$ 3,412</b>	<b>\$ 2,695</b>	<b>-717</b>		<b>-21.0%</b>	

**Contingency Budget:**

Contingency

**Contingency Budget:**

**Organization Requests**

- 8 Spectrum Generations
- 9 The Lifelight Foundation
- 10 Waldo Community Action Partners
- 11 Androscoggin Home Healthcare + Hospice
- 12 Kennebec Behavioral Health
- 13 Historical Society - Merrymeeting Hall
- 14 Maine Public

**Organization Requests Budget:**

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

	<u>FY 19/20</u> <u>Budget</u>	<u>FY 20/21</u> <u>Budget</u>	<u>FY 21/22</u> <u>Budget</u>	<u>FY 22/23</u> <u>Budget</u>	<u>FY 23/24</u> <u>Budget</u>	<u>FY 24/25</u> <u>Request</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Inc/Dcr</u> <u>FY24-FY25</u>	<u>Notes</u>
<b><u>CAPITAL RESERVE ACCOUNTS</u></b>									
1	29,000	40,500	35,000	25,000	90,000	40,000	-50,000	-55.6%	
2	3,000	3,000	3,000	3,000	15,000	15,000	0	0.0%	
3	5,000	5,000	26,500	44,500	15,000	5,000	-10,000	-66.7%	
4			5,000	26,000	440,000	487,000	47,000	10.7%	Includes \$350,000 for Roads & Paving
5		111,339	76,500	3,500	7,500	7,500	0	0.0%	
6				26,000	67,000	85,000	18,000	26.9%	
7				4,000	10,000	3,000	-7,000	-70.0%	
8				500					
9	5,000	5,000	3,000		2,000	3,000	1,000	50.0%	Budgeted to Capital Improvement Reserve
10					3,500	4,500	1,000	28.6%	
11	<b>\$ 37,000</b>	<b>\$ 164,839</b>	<b>\$ 149,000</b>	<b>\$ 132,500</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>0</b>	<b>0.0%</b>	



**Town of Bowdoinham  
Capital Improvement Program**

<b>CAPITAL PROJECT</b>	<b>Reserve</b>	<b>Proposed 2025 Budget</b>
<b>BUILDING FACILITIES PROGRAM</b>		
<b><u>Municipal Building</u></b>		
Future Septic	CI Reserve	\$2,500
Electrical Work	TH/TO Reserve, Grants	\$10,000
Flooring (replace torn rugs)	TH/TO Reserve, Grants	\$10,000
Repairs, Upgrades	TH/TO Reserve, Grants	\$20,000
<b><u>Town Hall Building</u></b>		
Repairs	Town Office-Hall Reserve	
<b><u>Public Works Facility</u></b>		
Future Repairs	Public Works Reserve	\$2,000
<b><u>Fire Station</u></b>		
Generator	Fire Reserve	\$20,000
Future Repairs	Fire Reserve	\$3,000
<b><u>Recreation Facility</u></b>		
	Recreation Reserve	\$3,000
<b><u>Maily Waterfront Park</u></b>		
Future Repairs	Waterfront Reserve	\$3,000
<b><u>Cemeteries</u></b>		
	Cemetery Reserve	\$15,000
<b>Subtotal</b>		<b>\$88,500</b>
<b>CAPITAL EQUIPMENT PROGRAM</b>		
<b><u>Admin</u></b>		
Replace Computer Server & Rack	Electronic Equipment Reserve	\$2,000
Computers	Electronic Equipment Reserve	\$2,500
Technology/Safety Improvements	Capital Improvement	\$5,000
<b>Subtotal</b>		<b>\$9,500</b>
<b><u>Fire Reserve</u></b>		
<b>Primary Pumpers</b>		
2011 E-One Class A Pumper (Engine #1)	Fire Reserve & Bond	\$20,000
<b>Tanker</b>		
2007 Freightliner (Tank #3)	Fire Reserve & Bond	\$15,000
<b>Equipment</b>		
SCBA Airpacks	Fire Reserve	\$25,000
Other	Fire Reserve	\$2,000
<b>Subtotal</b>		<b>\$62,000</b>
<b><u>Public Works Reserve</u></b>		
<b>Heavy Duty Trucks</b>		
2020 Freightliner 108SD w/ 7 yard dump (#6)	Public Works Reserve	\$20,000
2017 Freightliner 108SD w/ 7 yard dump (#5)	Public Works Reserve	\$50,000
2018 Ford F-550 Superduty w/ dump (#2)	Public Works Reserve	\$15,000
2020 Ram 5500 Tradesman	Public Works Reserve	\$15,000
<b>Light Duty/Utility Trucks</b>		
2014 Dodge RAM 1500 PU 4x4 (#1)	Public Works Reserve	\$5,000
<b>Heavy Equipment</b>		
		\$15,000
<b>Other Capital Equipment</b>		
		\$15,000
<b>Subtotal</b>		<b>\$135,000</b>
<b><u>Recycling Reserve</u></b>		
<b>Equipment</b>		
	Recycling Reserve	\$5,000
<b>Subtotal</b>		<b>\$5,000</b>
<b>TRANSPORTATION SYSTEM</b>		
<b><u>Roads</u></b>		
	Public Works Reserve	\$350,000
<b>Subtotal</b>		<b>\$350,000</b>
<b>GRAND TOTAL</b>		<b>\$650,000</b>

**BOWDOINHAM FY 2025 MUNICIPAL BUDGET  
ESTIMATED REVENUES**

	FY19/20		FY20/21		FY21/22		FY22/23		FY23/24		FY24/25		Comments
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 3/27/24	Budget Request	\$ Inc/Dec	
<b>Tax Collector's Revenue</b>													
1 Excise - Boat	6,000	4,106.54	6,000	6,345	6,000	5,886	6,000	5,495	6,000	6,000	5,495	-500	-8.3%
2 Excise - Automobile	625,000	567,622.74	606,250	724,410	680,000	677,667	700,000	670,879	675,000	478,004	675,000	0	0.0%
3 Motor Vehicle Agent Fees	10,000	11,044.00	11,000	16,753	11,000	15,513	11,000	15,496	15,000	10,477	15,000	0	0.0%
4 Veterans Reimbursement	4,500	4,859.00	4,500	3,726	4,000	3,770	4,000	0	3,750	3,419	3,400	-350	-9.3%
5 Interest on Taxes	15,000	13,633.66	16,000	5,570	10,000	16,337	13,000	22,681	25,000	6,851	10,000	-15,000	-60.0%
6 Total Tax Collectors Revenue	660,500	601,266	643,750	756,804	711,000	719,173	734,000	714,551	724,750	500,052	708,900	-15,850	-2.2%
8 Treasurer's Revenue													
9 Local Road Assistance	35,264	36,276.00	35,264	33,896	33,896	36,988	36,988	36,794	36,794	42,456	40,000	3,216	8.7%
10 Snowmobile Reg. Fees	1,000	1,059.20	1,000	986	1,000	933	1,000	887	750	728	750	0	0.0%
11 General Assistance Reimb.	2,100	3,998.90	2,250	1,089	2,500	3,889	2,500	8,136	5,000	903	4,000	-1,000	-20.0%
12 State Park Fees													
13 Tree Growth Reimbursement	9,000	8,392.60	9,000	8,260	9,000	9,163	9,000	9,700	9,000	11,447	10,000	1,000	11.1%
14 Total Treasurer's Revenue	47,364	49,727	47,514	44,231	46,396	50,973	49,488	55,507	51,534	55,534	54,750	3,216	6.2%
16 Solid Waste Revenue													
17 General Disposal Fees	6,800	5,669.25	7,500	902	2,000	780	2,000	2,037	2,000	1,071	2,500	500	25.0%
18 Solid Waste Tag Fees	75,000	60,076.82	75,000	82,420	85,000	81,604	100,000	88,965	100,000	65,917	90,000	-10,000	-10.0%
19 Hazardous Waste Disp Fees	500	1,82.50	500	0	600	433	600	0	0	0	0	0	0.0%
20 Recyclable Materials Sales	13,000	11,037.16	13,000	6,049	5,000	13,038	5,000	6,818	5,000	5,392	8,000	3,000	60.0%
21 Total Solid Waste & Recycling Revenue	95,300	76,966	96,000	89,371	92,600	95,855	107,600	97,819	107,000	72,380	100,500	-6,500	-6.1%
22 Recreation Revenue													
23 Recreation Advertising/Banners	800	-	800	2,025	3,000	0	3,000	0	1,500	0	1,000	-500	-33.3%
24 Recreation Fundraising	700	-	700	0	2,450	3,169	9,000	0	3,000	1,000	500	-2,500	-83.3%
25 Recreation Food Sales	3,000	354.00	3,000	188	3,500	5,008	2,500	1,340	5,000	1,395	2,500	-2,500	-50.0%
26 Recreation Registration	7,700	2,265.00	7,000	3,630	11,555	7,600	7,000	8,686	7,500	4,282	21,000	13,500	180.0%
27 Recreation Sponsors	1,700	410.00	2,000	1,750	1,800	25	2,000	2,475	3,000	1,580	3,000	0	0.0%
28 Age-Friendly Activities & Events					1,000	111	3,400	0	1,200	1,392	1,000	-200	-16.7%
29 Age-Friendly Events													
30 Total Recreation Revenue	13,900	3,029	13,500	7,593	23,305	15,913	26,900	12,501	21,200	9,649	31,000	9,800	46.2%
31 Local Revenue													
32 Plumbing Permit Fees	7,000	6,356.25	7,000	6,484	7,000	5,418	6,000	3,761	6,000	3,863	4,500	-1,500	-25.0%
33 Building Permit Fees	8,000	6,494.07	9,500	9,930	9,000	7,083	9,000	4,349	7,000	4,312	4,500	-2,500	-35.7%
34 Ordinance Violations/Fines/Fees	1,000	3,321.30	1,000	5,600	500	100	500	325	500	298	250	-250	-50.0%
35 Planning & Appeals Board Fees					4,000	2,775	3,000	1,500	2,550	2,000	2,000	-1,000	-33.3%
36 Select Board Licensing					4,000	16,150	5,500	3,200	8,000	8,000	5,000	-5,000	-50.0%
37 Public Works Recycling	1,000	-	100	50	100	0	100	0	0	774	100	100	100.0%
38 M/DOT Snow & Ice Agreement					720	750	810	1,010	810	240	810	0	0.0%
39 Canoe/kayak rental space	1,000	510.00	600	680	500	1,430	600	1,610	700	250	1,000	300	42.9%
40 Mooring Fees	7,000	7,051.00	7,000	7,290	7,200	5,870	7,200	6,550	7,200	4,950	7,200	0	0.0%
41 Rentals of Town Property	500	225.00	500	0	250	375	250	600	250	455	400	150	60.0%
42 Fire Station Rental	7,000	-	7,000	7,000	10,000	0	0	0	0	0	0	0	0.0%
43 Cemetery Trust Transfers	0	-	0	0	0	0	0	0	0	0	0	0	0.0%
44 Worthy Poor Trust Transfers	15,800	16,420.90	15,800	16,420	16,500	16,965	16,500	16,922	16,500	16,328	16,000	-500	-3.0%
45 Cable Franchise Fees	4,500	5,044.27	5,000	2,743	2,500	3,605	3,000	6,914	5,000	3,852	3,000	-2,000	-40.0%
46 Property Tax Lien Fees	13,500	26,879.67	14,000	17,091	15,000	10,228	15,000	54,113	73,648	73,648	100,000	40,000	66.7%
47 Investment Income	500	388.00	400	50	0	10	0	0	0	0	0	0	0.0%
48 Fire Donations	500	-	400	50	0	10	0	0	0	0	0	0	0.0%
49 Total Local Revenue	66,800.00	73,320.46	67,900	74,087	77,270	70,757	67,460	100,854	116,960	119,519	218,425	101,465	86.8%
50 Town Clerk Revenue													
51 JF & W Agent Fees	1,100	658.25	1,000	842	1,000	743	1,000	676	750	620	750	0	0.0%
52 Dog Agent Fees	1,100	1,270.00	1,100	1,147	1,000	871	1,200	1,133	1,000	964	1,000	0	0.0%
53 Late Dog Fees	1,000	401.00	900	0	700	675	500	787	500	425	500	0	0.0%
54 Dog Control Fees	2,100	1,584.20	2,100	1,300	1,800	2,299	1,800	2,009	1,800	1,456	1,800	0	0.0%
55 Vital Statistics Fees	4,000	6,310.52	4,000	4,394	5,000	4,870	5,000	66,367	5,000	3,621	5,000	0	0.0%
56 Misc. Revenue	9,300	10,224	9,100	7,683	9,500	9,458	9,500	71,097	9,050	7,109	9,050	0	0.0%
57 Total Town Clerk Revenue	893,164.00	814,531.80	877,764	979,769	960,071	962,128	994,948	1,052,330	1,030,494	764,243	1,122,625	92,131	8.9%
58 Undesignated Fund Balance Transfers	140,000	140,000	140,000	140,000	140,000	140,000	100,000	0	0	0	0	0	0.0%
59 Undesignated FB Transfers													
60 Total Non-Property Tax Rev	1,033,164.00	954,531.80	1,017,764	1,119,769	1,100,071	1,102,128	1,094,948	1,052,330	1,030,494	764,243	1,122,625	92,131	8.9%
61 Property Tax Related Revenues													
62 Homestead Reimbursement	168,906	167,255.00	241,245	202,061	200,000	234,887	232,000	239,746	250,000	215,507	310,000	60,000	24.0%
63 Municipal Revenue Sharing	174,015	225,866.39	241,318	295,511	241,000	428,693	390,000	443,422	415,000	379,629	550,000	135,000	32.5%
64 BETE Reimbursement	1,065	852.00	337	359	1,000	789	800	4,221	3,000	148	13,000	10,000	33.3%
65 Total Property Tax Related Revenue	\$343,986	\$393,973	482,899	497,931	442,000	664,169	622,800	687,389	668,000	595,264	873,000	205,000	30.7%
66 Total Revenues	\$ 1,377,150.00	\$ 1,348,505.19	1,500,663	1,617,701	1,542,071	1,766,297	1,717,748	1,739,719	1,698,494	1,359,527	1,995,625	297,131	17.5%

Post Road Winter Maintenance Agreement

We are reimbursed 70% if qualified expenses.

Based on \$3 trash tag.