

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

<b>Department Expenses</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</b>	<b>FY 26/27 Budget Request</b>	<b>Increase/ Decrease</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
Administration	557,392	633,436	795,740	810,867	824,739	852,698	27,959	3.4%	
General Services	86,500	86,500	47,000	47,000	49,500	48,500	-1,000	-2.0%	
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	436,387	22,696	5.5%	
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	4,862	-50	-1.0%	
Capital Reserves	149,000	132,500	650,000	650,000	650,000	650,000	0	0.0%	
<b>TOTAL EXPENSES</b>	<b>\$ 2,331,562</b>	<b>\$ 2,673,532</b>	<b>\$ 3,864,010</b>	<b>\$ 4,161,141</b>	<b>\$ 4,241,404</b>	<b>\$ 4,396,682</b>	<b>\$ 155,278</b>	<b>3.7%</b>	
<b>Revenues</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</b>	<b>FY 26/27 Budget Request</b>	<b>Increase/ Decrease</b>	<b>Increase/ Decrease</b>	
Non-Property Tax Revenues	960,071	994,948	1,030,494	1,122,625	1,186,828	1,276,420	153,795	13.0%	
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	900,000	250,000	45.5%	
BETE Reimbursement	1,000	800	3,000	13,000	13,000	13,000	0	0.0%	
<b>TOTAL (Non-Property Tax) REVENUES</b>	<b>\$ 1,542,071</b>	<b>\$ 1,717,748</b>	<b>\$ 1,698,494</b>	<b>\$ 1,995,625</b>	<b>\$ 2,076,328</b>	<b>\$ 2,434,420</b>	<b>\$ 358,092</b>	<b>17.2%</b>	
<b>NET MUNICIPAL BUDGET</b>	<b>\$ 789,491</b>	<b>\$ 955,784</b>	<b>\$ 2,165,516</b>	<b>\$ 2,165,516</b>	<b>\$ 2,165,076</b>	<b>\$ 1,962,262</b>	<b>\$ (202,814)</b>	<b>-9.37%</b>	

## 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>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	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	<b>Subtotal:</b>	<b>\$ 253,210</b>	<b>\$ 296,854</b>	<b>\$ 340,978</b>	<b>\$ 318,444</b>	<b>\$ 339,976</b>	<b>\$ 356,939</b>	<b>16,963</b>	<b>5.0%</b>	
<b>Benefits</b>										
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	<b>Subtotal:</b>	<b>\$ 98,198</b>	<b>\$ 105,323</b>	<b>\$ 155,966</b>	<b>\$ 159,434</b>	<b>\$ 131,343</b>	<b>\$ 154,337</b>	<b>22,993</b>	<b>17.5%</b>	
13	<b>Subtotal Personnel &amp; Benefits:</b>	<b>\$ 351,407</b>	<b>\$ 402,177</b>	<b>\$ 496,943</b>	<b>\$ 477,878</b>	<b>\$ 471,319</b>	<b>\$ 511,275</b>	<b>39,956</b>	<b>8.5%</b>	
<b>Professional Services</b>										
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	Payroll Services						5,000	5,000		
22	<b>Subtotal:</b>	<b>\$ 44,500</b>	<b>\$ 68,750</b>	<b>\$ 111,500</b>	<b>\$ 116,500</b>	<b>\$ 144,200</b>	<b>\$ 138,750</b>	<b>-5,450</b>	<b>-3.8%</b>	
<b>Boards &amp; Stipends</b>										
25	Selectmen's Stipend	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%	
26	Election Stipends	3,000	5,300	5,500	6,500	6,500	6,500	0	0.0%	
27	Health Officer	750	750	750	750	750	750	0	0.0%	
28	Cemetery Sexton	550	1,000	1,800	2,000	2,250	2,350	100	4.4%	
29	FICA/Medicare (7.65%) & Leave Payroll Tax	826	1,037	1,113	1,284	1,304	1,312	8	0.6%	
30	<b>Subtotal:</b>	<b>\$ 11,626</b>	<b>\$ 14,587</b>	<b>\$ 15,663</b>	<b>\$ 17,034</b>	<b>\$ 17,304</b>	<b>\$ 17,412</b>	<b>108</b>	<b>0.6%</b>	
<b>Operating Expenses</b>										
33	Printing & Publications	3,000	3,000	3,000	3,000	3,000	4,500	1,500	50.0%	Includes 3rd Party for Tax Billing
34	Election Expenses	6,000	7,000	7,000	8,000	7,500	7,500	0	0.0%	
35	Training, Certs & Dues	7,000	7,000	8,000	8,000	8,000	7,500	-500	-6.3%	
36	Website Maintenance/Updates	1,640	1,640	1,640	3,440	3,440	3,800	360	10.5%	
37	Ordinance Enforcement	200	200	0	0	0	0	0	0.0%	
38	Broadcast/Recording	2,400	2,900	2,900	2,990	2,900	2,900	0	0.0%	Town Hall Streams and Zoom
39	Miscellaneous Expense	400	500	500	500	1,000	1,000	0	0.0%	
40	Payroll Service Expense	5,500	0	0	0	0	0	0	0.0%	
41	Mileage Reimbursement	2,000	3,000	4,000	4,000	3,500	3,500	0	0.0%	
42	Office Supplies	4,500	5,000	5,500	6,000	6,000	6,000	0	0.0%	
43	Postage & Bulk Mail	6,350	6,500	8,000	8,000	7,500	6,500	-1,000	-13.3%	
44	Registry of Deeds	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	
45	<b>Subtotal:</b>	<b>\$ 43,990</b>	<b>\$ 41,740</b>	<b>\$ 45,540</b>	<b>\$ 48,930</b>	<b>\$ 47,840</b>	<b>\$ 48,200</b>	<b>360</b>	<b>0.8%</b>	

	<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>	
46										
47	<b>Planning Expenses</b>									
48	Mapping Expense	3,000	3,000	4,000	3,500	3,500	3,500	0	0.0%	Tax Maps
49	<b>Subtotal:</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0</b>	<b>0.0%</b>	
50										
51	<b>Equipment Maint./Repair</b>									
52	Equip.Replace/Repair/Computer Maint	5,000	4,500	4,500	5,000	4,500	4,500	0	0.0%	
53	Software Licenses and Security	23,820	21,960	27,640	32,600	32,000	33,000	1,000	3.1%	
54	Postage Meter-Lease/Purchase	600	600	600	600	600	500	-100	-16.7%	
55	Copier Lease/Maint. Agreement	7,200	7,500	7,500	7,000	5,000	5,000	0	0.0%	
56	<b>Subtotal:</b>	<b>\$ 36,620</b>	<b>\$ 34,560</b>	<b>\$ 40,240</b>	<b>\$ 45,200</b>	<b>\$ 42,100</b>	<b>\$ 43,000</b>	<b>900</b>	<b>2.1%</b>	
57										
58	<b>Utilities Expense</b>									
59	Electricity	4,500	5,500	5,500	5,000	5,500	5,500	0	0.0%	
60	Heating Expense	3,500	3,500	4,500	4,500	2,500	2,500	0	0.0%	
61	Water Service	1,500	1,000	600	500	500	500	0	0.0%	
62	Telephone (& Internet) Expense	3,200	6,000	5,000	5,500	5,500	6,250	750	13.6%	
63	<b>Subtotal:</b>	<b>\$ 12,700</b>	<b>\$ 16,000</b>	<b>\$ 15,600</b>	<b>\$ 15,500</b>	<b>\$ 14,000</b>	<b>\$ 14,750</b>	<b>750</b>	<b>5.4%</b>	
64										
65	<b>Risk Management</b>									
66	Public Officials Liability	3,473	3,571	3,647	3,804	3,681	3,570	-110	-3.0%	4% Increase from FY26
67	Employee Bonding	440	462	747	705	776	898	121	15.6%	4% Increase from FY26
68	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
69	Unemployment	1,600	1,600	1,600	1,600	1,600	1,600	0	0.0%	2026 Contribution - \$2,369
70	General Liability & Property	9,369	9,053	11,299	12,453	14,462	15,893	1,431	9.9%	4% Increase from FY26
71	Vehicle and Mobile Equip Insurance	10,066	12,586	20,255	19,058	22,457	22,850	393	1.8%	4% Increase from FY26
72	Fire Dept Ins.	10,000	8,520	2,000	2,000	1,500	1,000	-500	-33.3%	Volunteer Firefighter Insurance & Rescue
73	<b>Subtotal:</b>	<b>\$ 53,548</b>	<b>\$ 52,622</b>	<b>\$ 66,254</b>	<b>\$ 86,325</b>	<b>\$ 84,476</b>	<b>\$ 75,811</b>	<b>-8,665</b>	<b>-10.3%</b>	
74										
74	<b>Total Administration Budget</b>	<b>\$ 557,392</b>	<b>\$ 633,436</b>	<b>\$ 795,740</b>	<b>\$ 810,867</b>	<b>\$ 824,739</b>	<b>\$ 852,698</b>	<b>27,959</b>	<b>3.4%</b>	

**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>				
<b>GENERAL SERVICES BUDGET</b>										
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	4,000	-1,000	-20.0%	
6	Ambulance Contract	50,000	50,000	0	0	0			0.0%	Moved to Fire & Rescue Dept
7	<b>General Services Budget:</b>	<b>\$ 86,500</b>	<b>\$ 86,500</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ 49,500</b>	<b>\$ 48,500</b>	<b>-1,000</b>	<b>-2.0%</b>	
8										
9										
10	<b>DEBT SERVICE BUDGET</b>									
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	<b>Debt Service Budget:</b>	<b>\$ 429,247</b>	<b>\$ 486,120</b>	<b>\$ 522,671</b>	<b>\$ 697,361</b>	<b>\$ 702,762</b>	<b>\$ 696,656</b>	<b>-6,106</b>	<b>-0.9%</b>	

**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>
<b>Town Facilities Maintenance</b>									
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 <b>Town Facilities Maintenance:</b>	<b>\$ 91,885</b>	<b>\$ 110,350</b>	<b>\$ 119,350</b>	<b>\$ 106,850</b>	<b>\$ 104,850</b>	<b>\$ 132,850</b>	<b>28,000</b>	<b>26.7%</b>	

**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>				
<b><u>Administration</u></b>										
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	<b>Subtotal:</b>	<b>\$ 42,592</b>	<b>\$ 45,800</b>	<b>\$ 48,565</b>	<b>\$ 110,000</b>	<b>\$ 114,101</b>	<b>\$ 120,407</b>	<b>6,306</b>	<b>5.5%</b>	
<b><u>Support &amp; Benefits</u></b>										
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	<b>Subtotal:</b>	<b>\$ 650</b>	<b>\$ 1,000</b>	<b>\$ 5,215</b>	<b>\$ 44,000</b>	<b>\$ 31,169</b>	<b>\$ 48,834</b>	<b>17,665</b>	<b>56.7%</b>	
<b><u>Operating Expense</u></b>										
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	<b>Subtotal:</b>	<b>\$ 41,500</b>	<b>\$ 48,500</b>	<b>306,500</b>	<b>234,158</b>	<b>246,070</b>	<b>247,045</b>	<b>975</b>	<b>0.4%</b>	
<b><u>Utilities Expense</u></b>										
26	Electricity	2,200	3,500	5,000	4,750	4,750	2,500	-2,250	-90.0%	
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	<b>Subtotal:</b>	<b>\$ 6,800</b>	<b>\$ 8,600</b>	<b>\$ 13,620</b>	<b>\$ 13,850</b>	<b>\$ 12,350</b>	<b>\$ 10,100</b>	<b>-2,250</b>	<b>-18.2%</b>	
<b><u>Vehicle Maintenance</u></b>										
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	<b>Subtotal:</b>	<b>\$ 12,000</b>	<b>\$ 8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	
37	<b>Fire &amp; Rescue Department Bud</b>	<b>\$ 103,542</b>	<b>\$ 111,900</b>	<b>\$ 383,900</b>	<b>\$ 412,008</b>	<b>\$ 413,690</b>	<b>\$ 436,387</b>	<b>22,696</b>	<b>5.5%</b>	

**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>			
<b>PERSONNEL</b>									
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 <b>Subtotal</b>	<b>\$ 13,481</b>	<b>\$ 15,037</b>	<b>\$ 16,449</b>	<b>\$ 22,316</b>	<b>\$ 23,238</b>	<b>\$ 24,754</b>	<b>1,517</b>	<b>6.5%</b>	
<b>ACO</b>									
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 <b>Subtotal</b>	<b>\$ 6,350</b>	<b>\$ 9,070</b>	<b>\$ 9,121</b>	<b>\$ 9,753</b>	<b>\$ 9,399</b>	<b>\$ 8,759</b>	<b>-640</b>	<b>-6.8%</b>	
<b>HARBOR MASTER</b>									
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 <b>Subtotal</b>	<b>\$ 1,425</b>	<b>\$ 1,425</b>	<b>\$ 2,240</b>	<b>\$ 6,740</b>	<b>\$ 6,240</b>	<b>\$ 4,200</b>	<b>-2,040</b>	<b>-32.7%</b>	
23									
24 <b>Animal Control/Harbor Budget:</b>	<b>\$ 21,256</b>	<b>\$ 25,532</b>	<b>\$ 27,810</b>	<b>\$ 38,809</b>	<b>\$ 38,877</b>	<b>\$ 37,713</b>	<b>-1,163</b>	<b>-3.0%</b>	

**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>			
<b>Personnel</b>									
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 <b>Subtotal:</b>	<b>\$ 170,508</b>	<b>\$ 193,066</b>	<b>\$ 267,322</b>	<b>\$ 316,163</b>	<b>\$ 332,109</b>	<b>\$ 373,393</b>	<b>41,284</b>	<b>12.4%</b>	
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 <b>Subtotal:</b>	<b>\$ 91,683</b>	<b>\$ 106,087</b>	<b>\$ 157,529</b>	<b>\$ 139,065</b>	<b>\$ 133,923</b>	<b>\$ 142,725</b>	<b>8,802</b>	<b>6.6%</b>	
<b>Operating Expense</b>									
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 <b>Subtotal:</b>	<b>\$ 30,400</b>	<b>\$ 38,200</b>	<b>\$ 47,900</b>	<b>\$ 50,000</b>	<b>\$ 62,000</b>	<b>\$ 69,000</b>	<b>7,000</b>	<b>11.3%</b>	
<b>Utilities</b>									
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 <b>Subtotal:</b>	<b>\$ 18,100</b>	<b>\$ 22,700</b>	<b>\$ 23,400</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>	<b>\$ 21,200</b>	<b>1,200</b>	<b>6.0%</b>	
<b>Highway Maintenance</b>									
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 <b>Subtotal:</b>	<b>\$ 40,500</b>	<b>\$ 85,500</b>	<b>\$ 93,500</b>	<b>\$ 83,500</b>	<b>\$ 103,500</b>	<b>\$ 93,500</b>	<b>-10,000</b>	<b>-9.7%</b>	
<b>Snow &amp; Ice Removal</b>									
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 <b>Subtotal:</b>	<b>\$ 181,353</b>	<b>\$ 209,269</b>	<b>\$ 217,834</b>	<b>\$ 272,800</b>	<b>\$ 267,564</b>	<b>\$ 268,592</b>	<b>1,028</b>	<b>0.4%</b>	
46									
<b>Total Public Works Budget:</b>	<b>\$ 532,544</b>	<b>\$ 654,821</b>	<b>\$ 807,485</b>	<b>\$ 883,528</b>	<b>\$ 919,096</b>	<b>\$ 968,410</b>	<b>49,315</b>	<b>5.4%</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.

**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>				
<b>Personnel</b>										
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	<b>Subtotal:</b>	<b>\$ 57,656</b>	<b>\$ 63,382</b>	<b>\$ 67,096</b>	<b>\$ 77,117</b>	<b>\$ 81,018</b>	<b>\$ 85,069</b>	<b>4,051</b>	<b>5.0%</b>	
<b>Support &amp; Benefits</b>										
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	<b>Subtotal:</b>	<b>\$ 8,657</b>	<b>\$ 9,690</b>	<b>\$ 10,634</b>	<b>\$ 12,704</b>	<b>\$ 13,049</b>	<b>\$ 13,534</b>	<b>485</b>	<b>3.7%</b>	
<b>Operating Expenses</b>										
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	Safety and PPE	750	750	750	750	600	600	0	0.0%	
18	<b>Subtotal:</b>	<b>\$ 3,250</b>	<b>\$ 5,250</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,350</b>	<b>\$ 4,350</b>	<b>0</b>	<b>0.0%</b>	
<b>Utilities Expense</b>										
21	Telephone	750	650	650	850	720	720	0	0.0%	
22	<b>Subtotal:</b>	<b>\$ 750</b>	<b>\$ 650</b>	<b>\$ 650</b>	<b>\$ 850</b>	<b>\$ 720</b>	<b>\$ 720</b>	<b>0</b>	<b>0.0%</b>	
<b>Recycling &amp; Disposal Expenses</b>										
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	<b>Subtotal:</b>	<b>\$ 118,000</b>	<b>\$ 127,500</b>	<b>\$ 136,500</b>	<b>\$ 122,775</b>	<b>\$ 125,650</b>	<b>\$ 135,400</b>	<b>9,750</b>	<b>7.8%</b>	
31	<b>Solid Waste &amp; Recycling Budget:</b>	<b>\$ 188,313</b>	<b>\$ 206,472</b>	<b>\$ 219,379</b>	<b>\$ 217,946</b>	<b>\$ 224,787</b>	<b>\$ 239,073</b>	<b>14,287</b>	<b>6.4%</b>	

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>				
<b>Personnel</b>										
1	Community Services Director	29,047	39,468	52,000	70,589	74,116	85,233	11,117	15.0%	Includes Facility & 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	<b>Subtotal:</b>	<b>\$ 29,640</b>	<b>\$ 40,257</b>	<b>53,040</b>	<b>72,000</b>	<b>88,848</b>	<b>100,188</b>	<b>11,339</b>	<b>12.8%</b>	
<b>Support &amp; Benefits</b>										
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	<b>Subtotal:</b>	<b>\$ 2,267</b>	<b>\$ 4,080</b>	<b>37,767</b>	<b>40,524</b>	<b>44,956</b>	<b>47,746</b>	<b>2,790</b>	<b>6.2%</b>	
<b>Operating Expenses</b>										
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	<b>Operating Expenses</b>	<b>\$ 13,050</b>	<b>\$ 16,550</b>	<b>16,840</b>	<b>16,340</b>	<b>15,340</b>	<b>16,140</b>	<b>800</b>	<b>5.2%</b>	
<b>Athletic Program</b>										
25	Program Expenses	9,000	8,500	8,500	6,500	6,000	6,500	500	8.3%	
26	<b>Athletic Program Expense</b>	<b>\$ 9,000</b>	<b>\$ 8,500</b>	<b>8,500</b>	<b>6,500</b>	<b>6,000</b>	<b>6,500</b>	<b>500</b>	<b>8.3%</b>	
<b>Activities Program</b>										
29	Activities	4,000	3,000	3,000	15,000	1,000	5,500	4,500	450.0%	New program opportunities including day camps; program registration fees would offset program cost.
30	Art Camp					1,200	1,200	0	0.0%	
31	<b>Activities Expense</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>2,200</b>	<b>6,700</b>	<b>4,500</b>	<b>204.5%</b>	
<b>Age-Friendly Initiative</b>										
34	Programs	2,000	2,300	2,000	1,000	1,000	1,000	0	0.0%	
35	Events				2,000	1,000	1,000	0	0.0%	
36	Postage, Printing, Advertising		620	470	250	500	500	0	0.0%	
37	Supplies		380	380	250	1,000	1,000	0	0.0%	
38	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 3,300</b>	<b>2,850</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>	
40	<b>Community Services Budget:</b>	<b>\$ 59,958</b>	<b>\$ 75,687</b>	<b>121,997</b>	<b>153,864</b>	<b>160,844</b>	<b>180,774</b>	<b>19,929</b>	<b>12.4%</b>	

**Note: The Department is budgeted to receive \$24,886 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>			
<b>Personnel</b>									
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 <b>Subtotal:</b>	<b>\$ 55,327</b>	<b>\$ 82,283</b>	<b>\$ 90,602</b>	<b>\$ 91,335</b>	<b>\$ 97,820</b>	<b>\$ 104,159</b>	<b>6,339</b>	<b>6.5%</b>	
<b>Support &amp; Benefits</b>									
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 <b>Subtotal:</b>	<b>\$ 34,860</b>	<b>\$ 48,488</b>	<b>\$ 50,164</b>	<b>\$ 49,629</b>	<b>\$ 50,917</b>	<b>\$ 45,989</b>	<b>-4,929</b>	<b>-9.7%</b>	
<b>Operating Expenses</b>									
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 <b>Subtotal:</b>	<b>\$ 3,040</b>	<b>\$ 5,720</b>	<b>\$ 6,500</b>	<b>\$ 6,250</b>	<b>\$ 5,610</b>	<b>\$ 5,610</b>	<b>0</b>	<b>0.0%</b>	
<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	1,200	500	2,000	2,000	2,000	2,000	0	0.0%	
25 <b>Subtotal:</b>	<b>\$ 2,200</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0</b>	<b>0.0%</b>	
<b>25 Total Planning Budget</b>	<b>\$ 95,427</b>	<b>\$ 137,990</b>	<b>\$ 150,266</b>	<b>\$ 150,214</b>	<b>\$ 157,347</b>	<b>\$ 158,758</b>	<b>1,411</b>	<b>0.9%</b>	

**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>			
<b>Contingency Budget:</b>									
1 Contingency	15,000	10,000	15,000	0	0	0	0	0.0%	
2									
3 <b>Contingency Budget:</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ -</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	1,650	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	1,000	900	900.0%	\$1,040 Requested
13 Maine Public				100	0	0	0		\$150 Requested
14 Big Brothers Big Sister					250	0	-250	-100.0%	
15 New Hope for Women					280	280	0	0.0%	\$280 Requested
16 Sweetser					500	1,000	500	100.0%	\$1,000 Requested
17									
18 <b>Organization Requests Budget:</b>	<b>\$ 1,500</b>	<b>\$ 2,223</b>	<b>\$ 3,412</b>	<b>\$ 2,695</b>	<b>\$ 4,912</b>	<b>\$ 4,862</b>	<b>-50</b>	<b>-1.0%</b>	

**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>	
<b><u>CAPITAL RESERVE ACCOUNTS</u></b>										
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	<b>Town Facilities Maintenance Budget:</b>	<b>\$ 149,000</b>	<b>\$ 132,500</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>0</b>	<b>0.0%</b>	