

**BOWDOINHAM FY 2023 MUNICIPAL BUDGET
ESTIMATED REVENUES**

| | FY16/17 | | FY17/18 | | FY18/19 | | FY19/20 | | FY20/21 | | FY21/22 | | FY22/23 | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | As of 4/1/2022 | Budget Request | \$ Inc/Dec | % Inc/Dec |
| Tax Collector's Revenue | | | | | | | | | | | | | | | |
| 1 Excise - Boat | 5,200 | 5,718 | 6,000 | 6,021 | 6,000 | 5,268 | 6,000 | 4,106.54 | 6,000 | 6,345 | 6,000 | 1,356 | 6,000 | 0 | 0.0% |
| 2 Excise - Automobile | 490,000 | 587,308 | 520,000 | 611,611 | 575,000 | 641,659 | 625,000 | 567,622.74 | 606,250 | 724,410 | 680,000 | 473,017 | 700,000 | 20,000 | 3.3% |
| 3 Motor Vehicle Agent Fees | 10,200 | 10,994 | 10,200 | 10,660 | 10,400 | 10,880 | 10,000 | 11,044.00 | 11,000 | 16,753 | 11,000 | 10,470 | 11,000 | 0 | 0.0% |
| 4 Veterans Reimbursement | 3,300 | 3,625 | 3,600 | 3,614 | 3,600 | 4,550 | 4,500 | 4,859.00 | 4,500 | 3,726 | 4,000 | 3,770 | 4,000 | 0 | 0.0% |
| 5 Interest on Taxes | 15,000 | 14,729 | 16,000 | 14,556 | 15,000 | 16,628 | 15,000 | 13,633.66 | 16,000 | 5,570 | 10,000 | 13,523 | 13,000 | 3,000 | 18.8% |
| 6 Total Tax Collectors Revenue | \$ 523,750 | \$ 622,374 | \$ 555,850 | \$ 646,462 | \$ 610,000 | \$ 678,985 | \$ 660,500 | \$ 601,266 | 643,750 | 756,804 | 711,000 | 502,137 | 734,000 | 23,000 | \$ 0.04 |
| Treasurer's Revenue | | | | | | | | | | | | | | | |
| 9 Local Road Assistance | 35,232 | 35,068 | 35,000 | 35,628 | 35,628 | 35,264 | 35,264 | 36,276.00 | 35,264 | 33,896 | 33,896 | 36,988 | 36,988 | 3,092 | 8.8% |
| 10 Snowmobile Reg. Fees | 1,100 | 782 | 1,000 | 1,040 | 1,000 | 1,019 | 1,000 | 1,059.20 | 1,000 | 986 | 1,000 | 933 | 1,000 | 0 | 0.0% |
| 11 General Assistance Reimb. | 4,200 | 2,734 | 3,500 | 914 | 3,000 | 213 | 2,100 | 3,998.90 | 2,250 | 1,089 | 2,500 | 455 | 2,500 | 0 | 0.0% |
| 12 State Park Fees | 2,850 | 4,239 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 13 Tree Growth Reimbursement | 9,600 | 10,052 | 10,000 | 9,042 | 9,000 | 8,929 | 9,000 | 8,392.60 | 9,000 | 8,260 | 9,000 | 9,163 | 9,000 | 0 | 0.0% |
| 14 Total Treasurer's Revenue | \$ 52,982 | \$ 52,875 | \$ 53,700 | \$ 46,624 | \$ 52,828 | \$ 45,425 | \$ 47,364 | \$ 49,727 | 47,514 | 44,231 | 46,396 | 47,539 | 49,488 | 3,092 | 6.51% |
| Solid Waste Revenue | | | | | | | | | | | | | | | |
| 17 General Disposal Fees | 6,000 | 6,388 | 6,500 | 6,833 | 7,500 | 7,346 | 6,800 | 5,669.25 | 7,500 | 902 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 18 Solid Waste Tag Fees | 70,000 | 70,906 | 70,000 | 71,610 | 75,000 | 70,182 | 75,000 | 60,076.82 | 75,000 | 82,420 | 85,000 | 60,537 | 85,000 | 0 | 0.0% |
| 19 Hazardous Waste Disp Fees | 0 | 0 | 0 | 7 | 500 | 394 | 500 | 182.50 | 500 | 0 | 600 | 279 | 600 | 0 | 0.0% |
| 20 Recyclable Materials Sales | 15,000 | 13,706 | 12,500 | 18,539 | 12,500 | 8,956 | 13,000 | 11,037.16 | 13,000 | 6,049 | 5,000 | 9,081 | 5,000 | 0 | 0.0% |
| 21 Total Solid Waste Revenue | \$ 91,000 | \$ 91,000 | \$ 89,000 | \$ 96,989 | \$ 95,500 | \$ 86,878 | \$ 95,300 | \$ 76,966 | 96,000 | 89,371 | 92,600 | 69,897 | 92,600 | 0 | 0.00% |
| Recreation Revenue | | | | | | | | | | | | | | | |
| 24 Recreation Advertising/Banners | 1,000 | 1,200 | 1,500 | 650 | 1,500 | 0 | 800 | - | 800 | 2,025 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 25 Recreation Fundraising | 1,000 | 260 | 500 | 725 | 700 | 0 | 700 | - | 700 | 0 | 2,450 | 0 | 9,000 | 6,550 | 935.7% |
| 26 Recreation Food Sales | 5,000 | 2,248 | 5,000 | 2,998 | 2,500 | 2,736 | 3,000 | 354.00 | 3,000 | 188 | 3,500 | 0 | 2,500 | -1,000 | -33.3% |
| 27 Recreation Registration | 10,500 | 9,497 | 10,500 | 6,890 | 7,700 | 7,080 | 7,700 | 2,265.00 | 7,000 | 3,630 | 11,555 | 7,210 | 7,000 | -4,555 | -65.1% |
| 28 Recreation Sponsors | 2,000 | 1,680 | 2,000 | 1,651 | 2,000 | 750 | 1,700 | 410.00 | 2,000 | 1,750 | 1,800 | 25 | 2,000 | 200 | 10.0% |
| 29 Age-Friendly Activities & Events | | | | | | | | | | | 1,000 | 0 | 3,400 | 2,400 | |
| 30 Total Recreation Revenue | \$ 19,500 | \$ 14,885 | \$ 19,500 | \$ 12,914 | \$ 14,400 | \$ 10,566 | \$ 13,900 | \$ 3,029 | 13,500 | 7,593 | 23,305 | 7,235 | 26,900 | 3,595 | 199.26% |
| 31 | | | | | | | | | | | | | | | |

| | FY16/17 | | FY17/18 | | FY18/19 | | FY19/20 | | FY20/21 | | FY21/22 | | FY22/23 | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | As of 4/1/2022 | Budget Request | \$ Inc/Dec | % Inc/Dec |
| 32 Local Revenue | | | | | | | | | | | | | | | |
| 33 Plumbing Permit Fees | 4,000 | 5,850 | 5,000 | 6,493 | 7,000 | 7,305 | 7,000 | 6,356.25 | 7,000 | 6,484 | 7,000 | 3,138 | 6,000 | -1,000 | -14.3% |
| 34 Building Permit Fees | 5,000 | 6,206 | 6,000 | 11,064 | 7,500 | 9,491 | 8,000 | 6,494.07 | 9,500 | 9,930 | 9,000 | 2,688 | 9,000 | 0 | 0.0% |
| 35 Ordinance Violations/Fines/Fees | 1,500 | 570 | 1,500 | 1,350 | 1,000 | 1,556 | 1,000 | 3,321.30 | 1,000 | 5,600 | 500 | 100 | 500 | 0 | 0.0% |
| 36 Planning & Appeals Board Fees | | | | | | | | | | | 4,000 | 2,275 | 3,000 | -1,000 | |
| 37 Select Board Licensing | | | | | | | | | | | 4,000 | 3,500 | 5,500 | 1,500 | |
| 38 Public Works Recycling | 750 | 344 | 750 | 796 | 800 | 100 | 1,000 | - | 100 | 50 | 100 | 0 | 100 | 0 | 0.0% |
| 39 Canoe/kayak rental space | | | | | 1,000 | 240 | 0 | 630.00 | 0 | 750 | 720 | 240 | 810 | 90 | |
| 40 Mooring Fees | 600 | 480 | 650 | 910 | | 560 | 1,000 | 510.00 | 600 | 680 | 500 | 230 | 600 | 100 | 16.7% |
| 41 Rentals of Town Property | 7,000 | 6,730 | 7,000 | 8,470 | 7,000 | 7,975 | 7,000 | 7,051.00 | 7,000 | 7,290 | 7,200 | 4,470 | 7,200 | 0 | 0.0% |
| 42 Fire Station Rental | 500 | 780 | 500 | 640 | 500 | 225 | 500 | 225.00 | 500 | 0 | 250 | 375 | 250 | 0 | 0.0% |
| 43 Cemetery Trust Transfers | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 7,000 | 7,000 | 10,000 | 0 | 0 | -10,000 | -142.9% |
| 44 Worthy Poor Trust Transfer | | | | | | 3,250 | 0 | - | | 0 | 0 | 0 | 0 | 0 | |
| 45 Cable Franchise Fees | 14,000 | 15,799 | 15,500 | 16,819 | 16,500 | 15,710 | 15,800 | 16,420.90 | 15,800 | 16,420 | 16,500 | 8,453 | 16,500 | 0 | 0.0% |
| 46 Property Tax Lien Fees | 5,000 | 4,645 | 5,000 | 3,745 | 4,500 | 5,210 | 4,500 | 5,044.27 | 5,000 | 2,743 | 2,500 | 3,287 | 3,000 | 500 | 10.0% |
| 47 Investment Income | 3,300 | 5,082 | 4,300 | 11,176 | 5,000 | 23,647 | 13,500 | 26,879.67 | 14,000 | 17,091 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 50 Fire Donations | 1,000 | 1,052 | 1,000 | 380 | 1,000 | 316 | 500 | 388.00 | 400 | 50 | 0 | 10 | 0 | 0 | 0.0% |
| 51 Total Local Revenue | \$ 51,650.00 | \$ 54,938.00 | \$ 55,200.00 | \$ 68,843.00 | \$ 59,300.00 | \$ 75,586.12 | \$ 66,800.00 | \$ 73,320.46 | 67,900 | 74,087 | 77,270 | 28,766 | 67,460 | -9,810 | \$ (0.14) |
| 52 | | | | | | | | | | | | | | | |
| 53 Town Clerk Revenue | | | | | | | | | | | | | | | |
| 54 IF & W Agent Fees | 1,200 | 1,115 | 1,100 | 1,119 | 1,100 | 1,022 | 1,100 | 658.25 | 1,000 | 842 | 1,000 | 420 | 1,000 | 0 | 0.0% |
| 55 Dog Agent Fees | 1,100 | 1,195 | 1,100 | 1,269 | 1,200 | 1,109 | 1,100 | 1,270.00 | 1,100 | 1,147 | 1,000 | 847 | 1,200 | 200 | 18.2% |
| 56 Late Dog Fees | 1,000 | 700 | 1,000 | 625 | 700 | 800 | 1,000 | 401.00 | 900 | 0 | 700 | 550 | 500 | -200 | -22.2% |
| 57 Dog Control Fees | | | | | | 223 | | | | | | | | | |
| 58 Vital Statistics Fees | 2,100 | 1,899 | 2,200 | 1,825 | 2,000 | 2,167 | 2,100 | 1,584.20 | 2,100 | 1,300 | 1,800 | 1,884 | 1,800 | 0 | 0.0% |
| 59 Misc. Revenue | 2,000 | 6,788 | 2,000 | 2,377 | 3,000 | 23,350 | 4,000 | 6,310.52 | 4,000 | 4,394 | 5,000 | 1,184 | 5,000 | 0 | 0.0% |
| 60 Total Town Clerk Revenue | \$ 7,400 | \$ 11,697 | \$ 7,400 | \$ 7,215 | \$ 8,000 | \$ 28,670 | \$ 9,300 | \$ 10,224 | 9,100 | 7,683 | 9,500 | 4,885 | 9,500 | 0 | 0.00% |
| 61 | | | | | | | | | | | | | | | |
| 62 Subtotal Non Property Tax Revenue | \$ 746,282.00 | \$ 847,769.00 | \$ 780,650.00 | \$ 879,047.00 | \$ 840,028.00 | \$ 926,109.75 | \$ 893,164.00 | \$ 814,531.80 | 877,764 | 979,769 | 960,071 | 660,458 | 979,948 | 19,877 | \$ 0.02 |
| 63 | | | | | | | | | | | | | | | |
| 64 Undesignated Fund Balance Transfers | | | | | | | | | | | | | | | |
| 65 Undesignated FB Transfers | 50,000 | 50,000 | 40,000 | 40,000 | 120,000 | 40,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | | 100,000 | -40,000 | -28.6% |
| 66 Total Non-Property Tax Rev | \$ 796,282.00 | \$ 897,769.00 | \$ 820,650.00 | \$ 919,047.00 | \$ 960,028.00 | \$ 966,109.75 | \$ 1,033,164.00 | \$ 954,531.80 | 1,017,764 | 1,119,769 | 1,100,071 | 660,458 | 1,079,948 | -20,123 | \$ (0.02) |
| 67 | | | | | | | | | | | | | | | |
| 68 Property Tax Related Revenues | | | | | | | | | | | | | | | |
| 69 Homestead Reimbursement | 96,173 | 91,139 | 127,477 | 118,253 | 168,906 | 155,609 | 168,906 | 167,255.00 | 241,245 | 202,061 | 200,000 | 234,687 | 205,000 | 5,000 | 2.1% |
| 70 Municipal Revenue Sharing | 126,596 | 127,863 | 135,175 | 137,128 | 135,559 | 141,566 | 174,015 | 225,866.39 | 241,318 | 295,511 | 241,000 | 299,737 | 360,000 | 119,000 | 49.3% |
| 71 BETE Reimbursement | 134 | 453 | 0 | 563 | 1,065 | 1,086 | 1,065 | 852.00 | 337 | 359 | 1,000 | 763 | 800 | 463 | 137.7% |
| 72 Total Property Tax Related Revenue | \$222,903 | \$219,455 | \$262,652 | \$255,944 | \$305,530 | \$298,261 | \$343,986 | \$393,973 | 482,899 | 497,931 | 442,000 | 535,187 | 565,800 | 123,800 | \$0 |
| 73 | | | | | | | | | | | | | | | |
| 74 Total Revenues | \$ 1,019,185.00 | \$ 1,117,224.00 | \$ 1,083,301.51 | \$ 1,174,991.00 | \$ 1,265,558.00 | \$ 1,264,371.07 | \$ 1,377,150.00 | \$ 1,348,505.19 | 1,500,663 | 1,617,701 | 1,542,071 | 1,195,645 | 1,645,748 | 103,677 | \$ 0.07 |

Notes: Homestead and BETE Reimbursement are determined when tax rate is set.