

**BOWDOINHAM FY 2023 MUNICIPAL BUDGET
ESTIMATED REVENUES**

	<u>FY18/19</u>		<u>FY19/20</u>		<u>FY20/21</u>		<u>FY21/22</u>		<u>FY22/23</u>			Comments	
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 5/1/2022	Budget Request	\$ Inc/Dec	% Inc/Dec		
Tax Collector's Revenue													
1	Excise - Boat	6,000	5,268	6,000	4,106.54	6,000	6,345	6,000	2,180	6,000	0	0.0%	
2	Excise - Automobile	575,000	641,659	625,000	567,622.74	606,250	724,410	680,000	545,858	700,000	20,000	3.3%	
3	Motor Vehicle Agent Fees	10,400	10,880	10,000	11,044.00	11,000	16,753	11,000	12,248	11,000	0	0.0%	
4	Veterans Reimbursement	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	16,628	15,000	13,633.66	16,000	5,570	10,000	13,863	13,000	3,000	18.8%	
6	Total Tax Collectors Revenue	\$ 610,000	\$ 678,985	\$ 660,500	\$ 601,266	643,750	756,804	711,000	577,919	734,000	23,000	\$ 0.04	
7													
Treasurer's Revenue													
9	Local Road Assistance	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	1,000	1,019	1,000	1,059.20	1,000	986	1,000	933	1,000	0	0.0%	
11	General Assistance Reimb.	3,000	213	2,100	3,998.90	2,250	1,089	2,500	2,331	2,500	0	0.0%	
12	State Park Fees	4,200											
13	Tree Growth Reimbursement	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	\$ 52,828	\$ 45,425	\$ 47,364	\$ 49,727	47,514	44,231	46,396	49,415	49,488	3,092	6.51%	
15													
Solid Waste Revenue													
17	General Disposal Fees	7,500	7,346	6,800	5,669.25	7,500	902	2,000	780	2,000	0	0.0%	
18	Solid Waste Tag Fees	75,000	70,182	75,000	60,076.82	75,000	82,420	85,000	66,559	100,000	15,000	20.0%	Based on \$3 Trash Tags
19	Hazardous Waste Disp Fees	500	394	500	182.50	500	0	600	433	600	0	0.0%	
20	Recyclable Materials Sales	12,500	8,956	13,000	11,037.16	13,000	6,049	5,000	10,101	5,000	0	0.0%	
21	Total Solid Waste Revenue	\$ 95,500	\$ 86,878	\$ 95,300	\$ 76,966	96,000	89,371	92,600	77,873	107,600	15,000	15.63%	
22													
Recreation Revenue													
24	Recreation Advertising/Banners	1,500	0	800	-	800	2,025	3,000	0	3,000	0	0.0%	
25	Recreation Fundraising	700	0	700	-	700	0	2,450	0	9,000	6,550	935.7%	
26	Recreation Food Sales	2,500	2,736	3,000	354.00	3,000	188	3,500	0	2,500	-1,000	-33.3%	
27	Recreation Registration	7,700	7,080	7,700	2,265.00	7,000	3,630	11,555	7,600	7,000	-4,555	-65.1%	
28	Recreation Sponsors	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	\$ 14,400	\$ 10,566	\$ 13,900	\$ 3,029	13,500	7,593	23,305	7,625	26,900	3,595	199.26%	
31													

Comments

	FY18/19		FY19/20		FY20/21		FY21/22		FY22/23			
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 5/1/2022	Budget Request	\$ Inc/Dec	% Inc/Dec	
32	Local Revenue											
33	7,000	7,305	7,000	6,356.25	7,000	6,484	7,000	4,303	6,000	-1,000	-14.3%	
34	7,500	9,491	8,000	6,494.07	9,500	9,930	9,000	5,567	9,000	0	0.0%	
35	1,000	1,556	1,000	3,321.30	1,000	5,600	500	100	500	0	0.0%	
36							4,000	2,775	3,000	-1,000		
37							4,000	3,500	5,500	1,500		
38	800	100	1,000	-	100	50	100	0	100	0	0.0%	
39	1,000	240	0	630.00	0	750	720	510	810	90		
40		560	1,000	510.00	600	680	500	390	600	100	16.7%	
41	7,000	7,975	7,000	7,051.00	7,000	7,290	7,200	4,470	7,200	0	0.0%	
42	500	225	500	225.00	500	0	250	375	250	0	0.0%	
43	7,000		7,000	-	7,000	7,000	10,000	0	0	-10,000	-142.9%	
44		3,250	0	-		0		0	0	0		
45	16,500	15,710	15,800	16,420.90	15,800	16,420	16,500	16,965	16,500	0	0.0%	
46	4,500	5,210	4,500	5,044.27	5,000	2,743	2,500	3,288	3,000	500	10.0%	
47	5,000	23,647	13,500	26,879.67	14,000	17,091	15,000	0	15,000	0	0.0%	
50	1,000	316	500	388.00	400	50	0	10	0	0	0.0%	
51	\$ 59,300.00	\$ 75,586.12	\$ 66,800.00	\$ 73,320.46	67,900	74,087	77,270	42,253	67,460	-9,810	\$ (0.14)	
52												
53	Town Clerk Revenue											
54	1,100	1,022	1,100	658.25	1,000	842	1,000	494	1,000	0	0.0%	
55	1,200	1,109	1,100	1,270.00	1,100	1,147	1,000	856	1,200	200	18.2%	
56	700	800	1,000	401.00	900	0	700	600	500	-200	-22.2%	
57		223										
58	2,000	2,167	2,100	1,584.20	2,100	1,300	1,800	1,902	1,800	0	0.0%	
59	3,000	23,350	4,000	6,310.52	4,000	4,394	5,000	4,786	5,000	0	0.0%	
60	\$ 8,000	\$ 28,670	\$ 9,300	\$ 10,224	9,100	7,683	9,500	8,638	9,500	0	0.00%	
61												
62	\$ 840,028.00	\$ 926,109.75	\$ 893,164.00	\$ 814,531.80	877,764	979,769	960,071	763,723	994,948	34,877	\$ 0.04	
63												
64	Undesignated Fund Balance Transfers											
65	120,000	40,000	140,000	140,000	140,000	140,000	140,000		100,000	-40,000	-28.6%	
66	\$ 960,028.00	\$ 966,109.75	\$ 1,033,164.00	\$ 954,531.80	1,017,764	1,119,769	1,100,071	763,723	1,094,948	-5,123	\$ (0.01)	
67												
68	Property Tax Related Revenues											
69	168,906	155,609	168,906	167,255.00	241,245	202,061	200,000	234,687	232,000	32,000	13.3%	
70	135,559	141,566	174,015	225,866.39	241,318	295,511	241,000	322,310	390,000	149,000	61.7%	Revenue sharing is increasing from 4.5% to 5%.
71	1,065	1,086	1,065	852.00	337	359	1,000	763	800	463	137.7%	
72	\$305,530	\$298,261	\$343,986	\$393,973	482,899	497,931	442,000	557,760	622,800	180,800	\$0	
73												
74	\$ 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	1,321,482	1,717,748	175,677	\$ 0.12	