

**BOWDOINHAM FY 2024 MUNICIPAL BUDGET
ESTIMATED REVENUES**

| | FY18/19 | | FY19/20 | | FY20/21 | | FY21/22 | | FY22/23 | | FY23/24 | | | Comments |
|--|------------------------|------------------------|------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------|-------------------------|
| | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | Received | Budgeted | As of 3/30/2023 | 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 | 5,886 | 6,000 | 1,283 | 6,000 | 0 | 0.0% | |
| 2 Excise - Automobile | 575,000 | 641,659 | 625,000 | 567,622.74 | 606,250 | 724,410 | 680,000 | 677,667 | 700,000 | 455,065 | 675,000 | -25,000 | -3.6% | |
| 3 Motor Vehicle Agent Fees | 10,400 | 10,880 | 10,000 | 11,044.00 | 11,000 | 16,753 | 11,000 | 15,513 | 11,000 | 10,369 | 15,000 | 4,000 | 36.4% | |
| 4 Veterans Reimbursement | 3,600 | 4,550 | 4,500 | 4,859.00 | 4,500 | 3,726 | 4,000 | 3,770 | 4,000 | 3,574 | 3,750 | -250 | -6.3% | |
| 5 Interest on Taxes | 15,000 | 16,628 | 15,000 | 13,633.66 | 16,000 | 5,570 | 10,000 | 16,337 | 13,000 | 17,002 | 25,000 | 12,000 | 92.3% | |
| 6 Total Tax Collectors Revenue | \$ 610,000 | \$ 678,985 | \$ 660,500 | \$ 601,266 | 643,750 | 756,804 | 711,000 | 719,173 | 734,000 | 487,292 | 724,750 | -9,250 | -1.3% | |
| 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 | 36,784 | 36,784 | -204 | -0.6% | |
| 10 Snowmobile Reg. Fees | 1,000 | 1,019 | 1,000 | 1,059.20 | 1,000 | 986 | 1,000 | 933 | 1,000 | 887 | 750 | -250 | -25.0% | |
| 11 General Assistance Reimb. | 3,000 | 213 | 2,100 | 3,998.90 | 2,250 | 1,089 | 2,500 | 3,889 | 2,500 | 5,737 | 5,000 | 2,500 | 100.0% | |
| 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 | 9,700 | 9,000 | 0 | 0.0% | |
| 14 Total Treasurer's Revenue | \$ 52,828 | \$ 45,425 | \$ 47,364 | \$ 49,727 | 47,514 | 44,231 | 46,396 | 50,973 | 49,488 | 53,108 | 51,534 | 2,046 | 4.1% | |
| Solid Waste Revenue | | | | | | | | | | | | | | |
| 17 General Disposal Fees | 7,500 | 7,346 | 6,800 | 5,669.25 | 7,500 | 902 | 2,000 | 780 | 2,000 | 1,111 | 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 | 81,604 | 100,000 | 64,473 | 100,000 | 0 | 0.0% | Based on \$3 trash tag. |
| 19 Hazardous Waste Disp Fees | 500 | 394 | 500 | 182.50 | 500 | 0 | 600 | 433 | 600 | 0 | 0 | -600 | -100.0% | |
| 20 Recyclable Materials Sales | 12,500 | 8,956 | 13,000 | 11,037.16 | 13,000 | 6,049 | 5,000 | 13,038 | 5,000 | 4,659 | 5,000 | 0 | 0.0% | |
| 21 Total Solid Waste Revenue | \$ 95,500 | \$ 86,878 | \$ 95,300 | \$ 76,966 | 96,000 | 89,371 | 92,600 | 95,855 | 107,600 | 70,242 | 107,000 | -600 | -0.6% | |
| Recreation Revenue | | | | | | | | | | | | | | |
| 24 Recreation Advertising/Banners | 1,500 | 0 | 800 | - | 800 | 2,025 | 3,000 | 0 | 3,000 | 0 | 1,500 | -1,500 | -50.0% | |
| 25 Recreation Fundraising | 700 | 0 | 700 | - | 700 | 0 | 2,450 | 3,169 | 9,000 | 0 | 3,000 | -6,000 | -66.7% | |
| 26 Recreation Food Sales | 2,500 | 2,736 | 3,000 | 354.00 | 3,000 | 188 | 3,500 | 5,008 | 2,500 | 0 | 5,000 | 2,500 | 100.0% | |
| 27 Recreation Registration | 7,700 | 7,080 | 7,700 | 2,265.00 | 7,000 | 3,630 | 11,555 | 7,600 | 7,000 | 4,055 | 7,500 | 500 | 7.1% | |
| 28 Recreation Sponsors | 2,000 | 750 | 1,700 | 410.00 | 2,000 | 1,750 | 1,800 | 25 | 2,000 | 1,600 | 3,000 | 1,000 | 50.0% | |
| 29 Age-Friendly Activities & Events | | | | | | | 1,000 | 111 | 3,400 | 0 | 1,200 | -2,200 | -64.7% | |
| 30 Total Recreation Revenue | \$ 14,400 | \$ 10,566 | \$ 13,900 | \$ 3,029 | 13,500 | 7,593 | 23,305 | 15,913 | 26,900 | 5,655 | 21,200 | -5,700 | -21.2% | |
| Local Revenue | | | | | | | | | | | | | | |
| 33 Plumbing Permit Fees | 7,000 | 7,305 | 7,000 | 6,356.25 | 7,000 | 6,484 | 7,000 | 5,418 | 6,000 | 2,914 | 6,000 | 0 | 0.0% | |
| 34 Building Permit Fees | 7,500 | 9,491 | 8,000 | 6,494.07 | 9,500 | 9,930 | 9,000 | 7,083 | 9,000 | 3,166 | 7,000 | -2,000 | -22.2% | |
| 35 Ordinance Violations/Fines/Fees | 1,000 | 1,556 | 1,000 | 3,321.30 | 1,000 | 5,600 | 500 | 100 | 500 | 700 | 500 | 0 | 0.0% | |
| 36 Planning & Appeals Board Fees | | | | | | | 4,000 | 2,775 | 3,000 | 1,000 | 3,000 | 0 | 0.0% | |
| 37 Select Board Licensing | | | | | | | 4,000 | 16,150 | 5,500 | 2,500 | 10,000 | 4,500 | 81.8% | |
| 38 Public Works Recycling | 800 | 100 | 1,000 | - | 100 | 50 | 100 | 0 | 100 | 0 | 0 | -100 | -100.0% | |
| 39 Canoe/kayak rental space | 1,000 | 240 | 0 | 630.00 | 0 | 750 | 720 | 750 | 810 | 60 | 810 | 0 | 0.0% | |
| 40 Mooring Fees | | 560 | 1,000 | 510.00 | 600 | 680 | 500 | 1,430 | 600 | 150 | 700 | 100 | 16.7% | |
| 41 Rentals of Town Property | 7,000 | 7,975 | 7,000 | 7,051.00 | 7,000 | 7,290 | 7,200 | 5,870 | 7,200 | 2,550 | 7,200 | 0 | 0.0% | |
| 42 Fire Station Rental | 500 | 225 | 500 | 225.00 | 500 | 0 | 250 | 375 | 250 | 567 | 250 | 0 | 0.0% | |
| 43 Cemetery Trust Transfers | 7,000 | | 7,000 | - | 7,000 | 7,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 44 Worthy Poor Trust Transfer | | 3,250 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 45 Cable Franchise Fees | 16,500 | 15,710 | 15,800 | 16,420.90 | 15,800 | 16,420 | 16,500 | 16,965 | 16,500 | 16,922 | 16,500 | 0 | 0.0% | |
| 46 Property Tax Lien Fees | 4,500 | 5,210 | 4,500 | 5,044.27 | 5,000 | 2,743 | 2,500 | 3,605 | 3,000 | 6,167 | 5,000 | 2,000 | 66.7% | |
| 47 Investment Income | 5,000 | 23,647 | 13,500 | 26,879.67 | 14,000 | 17,091 | 15,000 | 10,228 | 15,000 | 21,713 | 60,000 | 45,000 | 300.0% | |
| 50 Fire Donations | 1,000 | 316 | 500 | 388.00 | 400 | 50 | 0 | 10 | 0 | 10 | 0 | 0 | 0.0% | |
| 51 Total Local Revenue | \$ 59,300.00 | \$ 75,586.12 | \$ 66,800.00 | \$ 73,320.46 | 67,900 | 74,087 | 77,270 | 70,757 | 67,460 | 58,420 | 116,960 | 49,500 | 73.4% | |
| Town Clerk Revenue | | | | | | | | | | | | | | |
| 54 IF & W Agent Fees | 1,100 | 1,022 | 1,100 | 658.25 | 1,000 | 842 | 1,000 | 743 | 1,000 | 389 | 750 | -250 | -25.0% | |
| 55 Dog Agent Fees | 1,200 | 1,109 | 1,100 | 1,270.00 | 1,100 | 1,147 | 1,000 | 871 | 1,200 | 1,101 | 1,000 | -200 | -16.7% | |
| 56 Late Dog Fees | 700 | 800 | 1,000 | 401.00 | 900 | 0 | 700 | 675 | 500 | 700 | 500 | 0 | 0.0% | |
| 57 Dog Control Fees | | 223 | | | | | | | | | | | | |
| 58 Vital Statistics Fees | 2,000 | 2,167 | 2,100 | 1,584.20 | 2,100 | 1,300 | 1,800 | 2,299 | 1,800 | 1,574 | 1,800 | 0 | 0.0% | |
| 59 Misc. Revenue | 3,000 | 23,350 | 4,000 | 6,310.52 | 4,000 | 4,394 | 5,000 | 4,870 | 5,000 | 8,017 | 5,000 | 0 | 0.0% | |
| 60 Total Town Clerk Revenue | \$ 8,000 | \$ 28,670 | \$ 9,300 | \$ 10,224 | 9,100 | 7,683 | 9,500 | 9,458 | 9,500 | 11,781 | 9,050 | -450 | -4.7% | |
| 62 Subtotal Non Property Tax Revenue | \$ 840,028.00 | \$ 926,109.75 | \$ 893,164.00 | \$ 814,531.80 | 877,764 | 979,769 | 960,071 | 962,128 | 994,948 | 686,498 | 1,030,494 | 35,546 | 3.6% | |
| Undesignated Fund Balance Transfers | | | | | | | | | | | | | | |
| 65 Undesignated FB Transfers | 120,000 | 40,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 100,000 | 0 | 0 | -100,000 | -100.0% | |
| 66 Total Non-Property Tax Rev | \$ 960,028.00 | \$ 966,109.75 | \$ 1,033,164.00 | \$ 954,531.80 | 1,017,764 | 1,119,769 | 1,100,071 | 1,102,128 | 1,094,948 | 686,498 | 1,030,494 | -64,454 | -5.9% | |
| Property Tax Related Revenues | | | | | | | | | | | | | | |
| 69 Homestead Reimbursement | 168,906 | 155,609 | 168,906 | 167,255.00 | 241,245 | 202,061 | 200,000 | 234,687 | 232,000 | 228,314 | 250,000 | 18,000 | 7.8% | |
| 70 Municipal Revenue Sharing | 135,559 | 141,566 | 174,015 | 225,866.39 | 241,318 | 295,511 | 241,000 | 428,693 | 390,000 | 355,291 | 415,000 | 25,000 | 6.4% | |
| 71 BETE Reimbursement | 1,065 | 1,086 | 1,065 | 852.00 | 337 | 359 | 1,000 | 789 | 800 | 4,191 | 3,000 | 2,200 | 275.0% | |
| 72 Total Property Tax Related Revenue | \$305,530 | \$298,261 | \$343,986 | \$393,973 | 482,899 | 497,931 | 442,000 | 664,169 | 622,800 | 587,796 | 668,000 | 45,200 | 7.3% | |
| 74 Total Revenues | \$ 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 | 1,766,297 | 1,717,748 | 1,274,293 | 1,698,494 | -19,254 | -1.1% | |