

**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%	