

**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	
<b>Tax Collector's Revenue</b>												
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 <b>Total Tax Collectors Revenue</b>	<b>\$ 610,000</b>	<b>\$ 678,985</b>	<b>\$ 660,500</b>	<b>\$ 601,266</b>	<b>643,750</b>	<b>756,804</b>	<b>711,000</b>	<b>577,919</b>	<b>734,000</b>	<b>23,000</b>	<b>\$ 0.04</b>	
7												
<b>Treasurer's Revenue</b>												
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 <b>Total Treasurer's Revenue</b>	<b>\$ 52,828</b>	<b>\$ 45,425</b>	<b>\$ 47,364</b>	<b>\$ 49,727</b>	<b>47,514</b>	<b>44,231</b>	<b>46,396</b>	<b>49,415</b>	<b>49,488</b>	<b>3,092</b>	<b>6.51%</b>	
15												
<b>Solid Waste Revenue</b>												
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 <b>Total Solid Waste Revenue</b>	<b>\$ 95,500</b>	<b>\$ 86,878</b>	<b>\$ 95,300</b>	<b>\$ 76,966</b>	<b>96,000</b>	<b>89,371</b>	<b>92,600</b>	<b>77,873</b>	<b>107,600</b>	<b>15,000</b>	<b>15.63%</b>	
22												
<b>Recreation Revenue</b>												
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 <b>Total Recreation Revenue</b>	<b>\$ 14,400</b>	<b>\$ 10,566</b>	<b>\$ 13,900</b>	<b>\$ 3,029</b>	<b>13,500</b>	<b>7,593</b>	<b>23,305</b>	<b>7,625</b>	<b>26,900</b>	<b>3,595</b>	<b>199.26%</b>	
31												

	FY18/19		FY19/20		FY20/21		FY21/22		FY22/23			Comments
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 5/1/2022	Budget Request	\$ Inc/Dec	% Inc/Dec	
32 <b>Local Revenue</b>												
33 Plumbing Permit Fees	7,000	7,305	7,000	6,356.25	7,000	6,484	7,000	4,303	6,000	-1,000	-14.3%	
34 Building Permit Fees	7,500	9,491	8,000	6,494.07	9,500	9,930	9,000	5,567	9,000	0	0.0%	
35 Ordinance Violations/Fines/Fees	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	2,775	3,000	-1,000		
37 Select Board Licensing							4,000	3,500	5,500	1,500		
38 Public Works Recycling	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	510	810	90		
40 Mooring Fees		560	1,000	510.00	600	680	500	390	600	100	16.7%	
41 Rentals of Town Property	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	225	500	225.00	500	0	250	375	250	0	0.0%	
43 Cemetery Trust Transfers	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		
45 Cable Franchise Fees	16,500	15,710	15,800	16,420.90	15,800	16,420	16,500	16,965	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	3,288	3,000	500	10.0%	
47 Investment Income	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	316	500	388.00	400	50	0	10	0	0	0.0%	
51 <b>Total Local Revenue</b>	<b>\$ 59,300.00</b>	<b>\$ 75,586.12</b>	<b>\$ 66,800.00</b>	<b>\$ 73,320.46</b>	<b>67,900</b>	<b>74,087</b>	<b>77,270</b>	<b>42,253</b>	<b>67,460</b>	<b>-9,810</b>	<b>\$ (0.14)</b>	
52												
53 <b>Town Clerk Revenue</b>												
54 IF & W Agent Fees	1,100	1,022	1,100	658.25	1,000	842	1,000	494	1,000	0	0.0%	
55 Dog Agent Fees	1,200	1,109	1,100	1,270.00	1,100	1,147	1,000	856	1,200	200	18.2%	
56 Late Dog Fees	700	800	1,000	401.00	900	0	700	600	500	-200	-22.2%	
57 Dog Control Fees		223										
58 Vital Statistics Fees	2,000	2,167	2,100	1,584.20	2,100	1,300	1,800	1,902	1,800	0	0.0%	
59 Misc. Revenue	3,000	23,350	4,000	6,310.52	4,000	4,394	5,000	4,786	5,000	0	0.0%	
60 <b>Total Town Clerk Revenue</b>	<b>\$ 8,000</b>	<b>\$ 28,670</b>	<b>\$ 9,300</b>	<b>\$ 10,224</b>	<b>9,100</b>	<b>7,683</b>	<b>9,500</b>	<b>8,638</b>	<b>9,500</b>	<b>0</b>	<b>0.00%</b>	
61												
62 <b>Subtotal Non Property Tax Revenue</b>	<b>\$ 840,028.00</b>	<b>\$ 926,109.75</b>	<b>\$ 893,164.00</b>	<b>\$ 814,531.80</b>	<b>877,764</b>	<b>979,769</b>	<b>960,071</b>	<b>763,723</b>	<b>994,948</b>	<b>34,877</b>	<b>\$ 0.04</b>	
63												
64 <b>Undesignated Fund Balance Transfers</b>												
65 Undesignated FB Transfers	120,000	40,000	140,000	140,000	140,000	140,000	140,000		100,000	-40,000	-28.6%	
66 <b>Total Non-Property Tax Rev</b>	<b>\$ 960,028.00</b>	<b>\$ 966,109.75</b>	<b>\$ 1,033,164.00</b>	<b>\$ 954,531.80</b>	<b>1,017,764</b>	<b>1,119,769</b>	<b>1,100,071</b>	<b>763,723</b>	<b>1,094,948</b>	<b>-5,123</b>	<b>\$ (0.01)</b>	
67												
68 <b>Property Tax Related Revenues</b>												
69 Homestead Reimbursement	168,906	155,609	168,906	167,255.00	241,245	202,061	200,000	234,687	232,000	32,000	13.3%	Based on doing Town Revaluation. If don't do revaluation, revenue would be \$205,000 and exemption amount would be \$21,750 instead of \$25,000.
70 Municipal Revenue Sharing	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 BETE Reimbursement	1,065	1,086	1,065	852.00	337	359	1,000	763	800	463	137.7%	
72 <b>Total Property Tax Related Revenue</b>	<b>\$305,530</b>	<b>\$298,261</b>	<b>\$343,986</b>	<b>\$393,973</b>	<b>482,899</b>	<b>497,931</b>	<b>442,000</b>	<b>557,760</b>	<b>622,800</b>	<b>180,800</b>	<b>\$0</b>	
73												
74 <b>Total Revenues</b>	<b>\$ 1,265,558.00</b>	<b>\$ 1,264,371.07</b>	<b>\$ 1,377,150.00</b>	<b>\$ 1,348,505.19</b>	<b>1,500,663</b>	<b>1,617,701</b>	<b>1,542,071</b>	<b>1,321,482</b>	<b>1,717,748</b>	<b>175,677</b>	<b>\$ 0.12</b>	