

**BOWDOINHAM FY 2022 MUNICIPAL BUDGET
ESTIMATED REVENUES**

	<u>FY16/17</u>		<u>FY17/18</u>		<u>FY18/19</u>		<u>FY19/20</u>		<u>FY20/21</u>		<u>FY21/22</u>			Notes
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 3/31/2021	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	6,000.00	1,681	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	606,250.00	521,504	680,000	73,750	12.2%
3	Motor Vehicle Agent Fees	10,200	10,994	10,200	10,660	10,400	10,880	10,000	11,044.00	11,000.00	11,744	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	4,500.00	3,726	4,000	-500	-11.1%
5	Interest on Taxes	15,000	14,729	16,000	14,556	15,000	16,628	15,000	13,633.66	16,000.00	6,586	10,000	-6,000	-37.5%
6	Total Tax Collectors Revenue	\$ 523,750	\$ 622,374	\$ 555,850	\$ 646,462	\$ 610,000	\$ 678,985	\$ 660,500	\$ 601,266	\$ 643,750	545,241	\$ 711,000	\$ 67,250	10.45%
7														
Treasurer's Revenue														
9	Local Road Assistance	35,232	35,068	35,000	35,628	35,628	35,264	35,264	36,276.00	35,265.00	33,896	33,896	-1,369	-3.9%
10	Snowmobile Reg. Fees	1,100	782	1,000	1,040	1,000	1,019	1,000	1,059.20	1,000.00	986	1,000	0	0.0%
11	General Assistance Reimb.	4,200	2,734	3,500	914	3,000	213	2,100	3,998.90	2,250.00	792	2,500	250	11.1%
12	State Park Fees	2,850	4,239	4,200	0	4,200								
13	Tree Growth Reimbursement	9,600	10,052	10,000	9,042	9,000	8,929	9,000	8,392.60	9,000.00	0	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	\$ 47,515	35,674	\$ 46,396	\$ (1,119)	-2.36%
15														
Solid Waste Revenue														
17	General Disposal Fees	6,000	6,388	6,500	6,833	7,500	7,346	6,800	5,669.25	7,500.00	149	2,000	-5,500	-73.3%
18	Solid Waste Tag Fees	70,000	70,906	70,000	71,610	75,000	70,182	75,000	60,076.82	75,000.00	63,697	85,000	10,000	13.3%
19	Hazardous Waste Disp Fees	0	0		7	500	394	500	182.50	500.00	0	600	100	20.0%
20	Recyclable Materials Sales	15,000	13,706	12,500	18,539	12,500	8,956	13,000	11,037.16	13,000.00	4,847	5,000	-8,000	-61.5%
21	Total Solid Waste Revenue	\$ 91,000	\$ 91,000	\$ 89,000	\$ 96,989	\$ 95,500	\$ 86,878	\$ 95,300	\$ 76,966	\$ 96,000	68,693	\$ 92,600	\$ (3,400)	-3.54%
22														
Recreation Revenue														
24	Recreation Advertising/Banners	1,000	1,200	1,500	650	1,500	0	800	-	800.00	1,305	3,000	2,200	275.0%
25	Recreation Fundraising	1,000	260	500	725	700	0	700	-	700.00	0	2,450	1,750	250.0%
26	Recreation Food Sales	5,000	2,248	5,000	2,998	2,500	2,736	3,000	354.00	3,000.00	188	3,500	500	16.7%
27	Recreation Registration	10,500	9,497	10,500	6,890	7,700	7,080	7,700	2,265.00	7,000.00	2,200	11,555	4,555	65.1%
28	Recreation Sponsors	2,000	1,680	2,000	1,651	2,000	750	1,700	410.00	2,000.00	450	1,800	-200	-10.0%
29	Age-Friendly Activities & Events											1,000	1,000	
30	Total Recreation Revenue	\$ 19,500	\$ 14,885	\$ 19,500	\$ 12,914	\$ 14,400	\$ 10,566	\$ 13,900	\$ 3,029	\$ 13,500	4,143	\$ 23,305	\$ 9,805	172.63%

	FY16/17		FY17/18		FY18/19		FY19/20		FY20/21		FY21/22			Notes
	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	Received	Budgeted	As of 3/31/2021	Budget Request	\$ Inc/Dec	% Inc/Dec	
31														
32	Local Revenue													
33	4,000	5,850	5,000	6,493	7,000	7,305	7,000	6,356.25	7,000.00	4,673	7,000	0	0.0%	
34	5,000	6,206	6,000	11,064	7,500	9,491	8,000	6,494.07	9,500.00	7,666	9,000	-500	-5.3%	
35	1,500	570	1,500	1,350	1,000	1,556	1,000	3,321.30	1,000.00	3,825	500	-500	-50.0%	
36	Planning Board & Appeals Board Fees											4,000		
37	Select Board Licensing											4,000		
38	750	344	750	796	800	100	1,000	-	100.00	50	100	0	0.0%	
39	Canoe/kayak rental space											720	720	
40	600	480	650	910		560	1,000	510.00	600.00	120	500	-100	-16.7%	
41	7,000	6,730	7,000	8,470	7,000	7,975	7,000	7,051.00	7,000.00	4,700	7,200	200	2.9%	
42	500	780	500	640	500	225	500	225.00	500.00	0	250	-250	-50.0%	
43	7,000	7,000	7,000	7,000	7,000		7,000	-	7,000.00	0	10,000	3,000	42.9%	
44	Worthy Poor Trust Transfer											0	0	0
45	14,000	15,799	15,500	16,819	16,500	15,710	15,800	16,420.90	15,800.00	16,420	16,500	700	4.4%	
46	5,000	4,645	5,000	3,745	4,500	5,210	4,500	5,044.27	5,000.00		2,500	-2,500	-50.0%	
47	3,300	5,082	4,300	11,176	5,000	23,647	13,500	26,879.67	14,000.00	14,642	15,000	1,000	7.1%	
50	1,000	1,052	1,000	380	1,000	316	500	388.00	400.00	50	0	-400	-100.0%	
51	\$ 51,650	\$ 54,938	\$ 55,200	\$ 68,843	\$ 59,300	\$ 75,586	\$ 66,800	\$ 73,320	\$ 67,900	52,596	\$ 77,270	\$ 9,370	13.80%	
52														
53	Town Clerk Revenue													
54	1,200	1,115	1,100	1,119	1,100	1,022	1,100	658.25	1,000.00	501	1,000	0	0.0%	
55	1,100	1,195	1,100	1,269	1,200	1,109	1,100	1,270.00	1,100.00	785	1,000	-100	-9.1%	
56	1,000	700	1,000	625	700	800	1,000	401.00	900.00	0	700	-200	-22.2%	
57	Dog Control Fees											223		
58	2,100	1,899	2,200	1,825	2,000	2,167	2,100	1,584.20	2,100.00	1,030	1,800	-300	-14.3%	
59	2,000	6,788	2,000	2,377	3,000	23,350	4,000	6,310.52	4,000.00	5,675	5,000	1,000	25.0%	
60	\$ 7,400	\$ 11,697	\$ 7,400	\$ 7,215	\$ 8,000	\$ 28,670	\$ 9,300	\$ 10,224	\$ 9,100	7,991	\$ 9,500	\$ 400	4.40%	
61														
62.00	Subtotal Non Property Tax	746,282.00	847,769.00	780,650.00	879,047.00	840,028.00	926,109.75	893,164.00	814,531.80	877,765.00	714,338	960,071.00	82,306.00	0.09
63														
64	Undesignated Fund Balance Transfers													
65	50,000	50,000	40,000	40,000	120,000	40,000	140,000	140,000	140,000.00	140,000	140,000	0	0.0%	TBD after audit.
66	\$ 796,282	\$ 897,769	\$ 820,650	\$ 919,047	\$ 960,028	\$ 966,110	\$ 1,033,164	\$ 954,532	\$ 1,017,765	854,338	\$ 1,100,071	\$ 82,306	8.09%	
67														
68	Property Tax Related Revenues													
69	96,173	91,139	127,477	118,253	168,906	155,609	168,906	167,255.00	231,000.00	202,061	200,000	-31,000	-13.4%	
70	126,596	127,863	135,175	137,128	135,559	141,566	174,015	225,866.39	220,000.00	215,695	241,000	21,000	9.5%	
71	134	453	0	563	1,065	1,086	1,065	852.00	1,000.00	337	1,000	0	0.0%	
72	Total Property Tax Related	\$222,903	\$219,455	\$262,652	\$255,944	\$305,530	\$298,261	\$343,986	\$393,973	\$452,000	418,093	\$442,000	-\$10,000	\$0
73														
74	Total Revenues	\$ 1,019,185	\$ 1,117,224	\$ 1,083,302	\$ 1,174,991	\$ 1,265,558	\$ 1,264,371	\$ 1,377,150	\$ 1,348,505	\$ 1,469,765	1,272,431	\$ 1,542,071	\$ 72,306	4.92%

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