

REVENUE COMPARISON SUMMARY

FOR THE YEAR ENDING DECEMBER 31, 2008

Budgeted Revenue	2008 BUDGETED	2008 ACTUAL	2009 ESTIMATED
3110 Property Taxes		8,552,864	
3120 Land Use Change Tax	0	0	0
3185 Yield Tax	10,000	6,179	6,000
3187 Excavation Tax	4,000	3,311	3,000
3190 Penalties & Interest	40,000	43,047	40,000
3210 Business Licenses	25	25	25
3220 Motor Vehicle Registrations	590,000	596,020	590,000
3230 Building Permits	45	40	40
3290 Other Licenses, Permits, Fees	24,585	27,143	27,895
3319 Other Federal Grants & Reimb.	0	0	0
3351 Shared Revenue Block Grant	69,498	69,635	69,498
3352 Meals & Rooms Tax Distribution	180,000	164,492	170,000
3353 Highway Block Grant	119,883	119,473	123,094
3354 Water Pollution Grants	249,900	249,900	235,445
3359 Railroad Tax & Misc. State Revenue	3,000	193,225	3,000
3401 Income From Departments	20,600	36,631	26,450
3401 Police Detail	67,000	4,622	5,000
3404 Solid Waste Revenue	155,926	180,286	180,000
3501 Sale of Town Property	5,000	2,385	2,000
3502 Interest on Investments	78,000	59,142	60,000
3503 Rents of Municipal Property	4,050	6,365	6,100
3504 Police Department - Fines	900	1,080	1,000
3506 Insurance Refunds/Reimbursements	0	16,734	0
3508 Contributions & Donations	0	0	0
3509 Other Miscellaneous Revenue	1,321	389	768
3912 Sewer Dept. Transfer In	56,855	56,856	29,405
3915 Transfers from Capital Reserves	0	65,712	0
3916 Transfer from Trust & Agency Funds	10,000	24,652	0
GENERAL FUND (Less Property Taxes)	\$1,690,588	\$1,927,341	\$1,578,720
4331/4332 Water Administration	173,077	157,854	153,157
4326/4911 Sewer Department	273,242	233,616	270,952
TOTAL REVENUE ANTICIPATED	\$2,136,907	\$2,318,811	\$2,002,829
Revenue To Come From Proposed Warrant Articles:			\$7,500
Total Revenue including Warrant Articles:			\$2,010,329

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TOTAL REVENUE ANTICIPATED	\$2,136,907	\$2,318,811	\$2,002,829
Revenue To Come From Proposed Warrant Articles:			\$7,500
Total Revenue including Warrant Articles:			\$2,010,329

EXPENDITURE COMPARISON SUMMARY

FOR THE YEAR ENDING DECEMBER 31, 2008

Purpose of Appropriation	2008 BUDGETED	2008 ACTUAL	2009 RECOMMENDED	Difference between 2008 Budgeted and 2009 Recommended
4130 Executive	103,076	92,809	100,790	(\$2,286)
4140 Tax, Election, Registration, Vital Statistics	103,065	98,154	94,986	(\$8,079)
4150 Financial Administration	138,843	127,378	136,210	(\$2,633)
4153 Legal Expenses	10,000	4,548	10,000	\$0
4191 Planning	8,310	7,352	6,210	(\$2,100)
4191 Zoning	2,610	2,390	2,901	\$291
4194 General Government Bldg	36,114	38,921	35,081	(\$1,033)
4195 Cemeteries	27,400	26,150	32,250	\$4,850
4196 Other Insurances	24,674	24,949	26,158	\$1,484
4197 Regional Associations	5,637	5,637	2,701	(\$2,936)
4199 Other General Government	0	45,147	0	\$0
4210 Police	353,287	350,486	383,083	\$29,796
4210 Police Special Detail	32,295	6,211	16,148	(\$16,148)
4290 Forest Fire Control	6,000	9,317	6,000	\$0
4300 Emergency Management	15,000	12,296	11,000	(\$4,000)
4312 Highways & Streets	956,579	941,039	1,078,241	\$121,662
4313 Highway Bridges	0	0	0	\$0
4316 Highway Street Lighting	25,750	28,780	26,500	\$750
4324 Solid Waste Disposal	295,190	285,833	289,483	(\$5,707)
4325 Groundwater Monitoring	5,000	3,864	5,000	\$0
4414 Animal & Pest Control	0	0	0	\$0
4415 Health Agencies	20,000	19,244	19,750	(\$250)
4441 Welfare Administration	3,541	3,715	3,539	(\$2)
4445 Welfare Vendor Payments	23,100	9,375	23,000	(\$100)
4520 Parks & Recreation	55,371	51,229	54,114	(\$1,257)
4550 Library	79,080	80,073	79,956	\$876
4583 Patriotic Purposes	500	637	500	\$0
4589 Other Culture & Recreation	7,900	7,267	7,900	\$0
4611 Conservation	5,800	5,071	4,975	(\$825)
4711 Debt Service-Principal	393,312	393,312	343,312	(\$50,000)
4721 Debt Service-Interest	58,063	58,063	36,761	(\$21,303)
4723 Debt Service-TAN Interest	40,000	11,042	0	(\$40,000)
4915 Transfer to Capital Reserve Funds	0	0	0	\$0
4916 Transfer to Trust & Agency	7,000	15,575	7,000	\$0
				\$0
GENERAL FUND	\$2,842,497	\$2,765,862	\$2,843,547	\$1,050
4331/4332 Water Department	\$173,077	180,301	\$153,157	(\$19,920)
4326/4911 Sewer Department	\$273,242	272,324	\$270,952	(\$2,290)
TOTAL BUDGET APPROPRIATED	\$3,288,816	\$3,218,488	\$3,267,656	(\$21,159)
Warrant Articles To Be Passed	\$468,830	\$812,535	\$171,630	(\$297,200)
Total Budget including Warrant Articles	\$3,757,646	\$4,031,022	\$3,439,286	(\$318,359)

Amount to be Raised by Taxes	2008	2009	Percent decrease
	\$1,438,827	\$1,428,957	-0.69%