

REVENUE COMPARISON SUMMARY

FOR THE YEAR ENDING DECEMBER 31, 2009

Budgeted Revenue	2009 BUDGETED	2009 ACTUAL	2010 ESTIMATED
3110 Property Taxes		8,627,993	
3120 Land Use Change Tax	0	7,820	0
3185 Yield Tax	6,000	5,895	6,000
3187 Excavation Tax	3,000	4,252	3,000
3190 Penalties & Interest	40,000	47,828	45,000
3210 Business Licenses	25	25	25
3220 Motor Vehicle Registrations	590,000	567,087	570,000
3230 Building Permits	40	29	30
3290 Other Licenses, Permits, Fees	27,895	28,690	27,895
3319 Other Federal Grants & Reimb.	0	33,652	0
3351 Shared Revenue Block Grant	69,498	0	0
3352 Meals & Rooms Tax Distribution	170,000	163,778	170,000
3353 Highway Block Grant	123,094	123,094	128,560
3354 Water Pollution Grants	235,445	235,445	220,988
3359 Railroad Tax & Misc. State Revenue	3,000	249,369	3,000
3401 Income From Departments	26,450	25,189	20,500
3401 Police Detail	5,000	8,597	10,000
3404 Solid Waste Revenue	180,000	171,558	175,000
3501 Sale of Town Property	2,000	24,025	2,000
3502 Interest on Investments	60,000	20,767	20,000
3503 Rents of Municipal Property	6,100	4,005	5,040
3504 Police Department - Fines	1,000	1,824	1,000
3506 Insurance Refunds/Reimbursements	0	20,104	0
3508 Contributions & Donations	0	0	0
3509 Other Miscellaneous Revenue	768	973	1,310
3912 Sewer Dept. Transfer In	29,405	29,405	9,769
3915 Transfers from Capital Reserves	0	0	
3916 Transfer from Trust & Agency Funds	0	8,251	7,000
GENERAL FUND (Less Property Taxes)	\$1,578,720	\$1,781,661	\$1,426,117
4331/4332 Water Administration	153,157	184,110	147,555
4326/4911 Sewer Department	270,952	218,921	255,339
TOTAL REVENUE ANTICIPATED	\$2,002,829	\$2,184,692	\$1,829,011

Revenue To Come From Proposed Warrant Articles:	\$480,500
Total Revenue including Warrant Articles: (MS-6 final page)	\$2,309,511

	<u>2009</u>	<u>2010</u>	<u>Percent increase</u>
Amount to be Raised by Taxes:	\$1,428,957	\$1,680,124	17.58%