

Proposed Budget - 2009
Revenue

	2007	Jan thru Sept	Oct thru Dec	Total 2008	2008	2009
	Actual	2008 Actual	Estimated	Actual/Est.	Budget	Estimated
RESERVES						
Unreserved balance					\$ 15,000	\$ 15,000
Reserved balance for land for 6th Ave. culvert						
Reserved balance for land for Town Hall					\$ 16,000	\$ 14,000
Reserved balance for surfacing						
Total reserves					\$ 31,000	\$ 29,000
REVENUE						
Taxes						
General property taxes	\$ 103,035.75	\$ 109,337.43		\$ 109,337.43	\$ 109,337	\$ 111,523
Forest crop/MFL taxes	\$ 1,275.65	\$ 1,282.40		\$ 1,282.40	\$ 1,360	\$ 1,408
Omitted pers/real property taxes				\$ -		
Delinquent pers prop/MFL taxes	\$ 179.40	\$ 69.47		\$ 69.47		
Charge back on pers prop.	\$ 351.54	\$ (133.15)		\$ (133.15)		
Total taxes	\$ 104,842.34	\$ 110,556.15	\$ -	\$ 110,556.15	\$ 110,697	\$ 112,931
Intergov't revenue						
State shared revenue	\$ 10,996.10	\$ 1,649.42	\$ 9,346.00	\$ 10,995.42	\$ 10,996	\$ 10,996
State trans. Aids	\$ 88,284.51	\$ 68,200.83	\$ 22,733.61	\$ 90,934.44	\$ 90,935	\$ 93,678
State conservation lands (Apr. PILT)	\$ 1,299.46	\$ 1,299.46		\$ 1,299.46	\$ 1,300	\$ 1,300
State lands paid in lieu (Jan. PILT)	\$ 2,695.80	\$ 2,629.26		\$ 2,629.26	\$ 2,500	\$ 2,700
Private FC/MFL	\$ 337.81	\$ 430.26	\$ (86.05)	\$ 344.21	\$ 300	\$ 350
Fire insurance dues	\$ 689.58	\$ 741.46		\$ 741.46	\$ 800	\$ 800
County Bridge aid	\$ -		\$ 1,583.37	\$ 1,583.37	\$ 1,671	\$ -
Forest crop sever/withdraw	\$ 481.95					\$ -
State computer aids	\$ 8.00		\$ 7.00	\$ 7.00	\$ 7	\$ -
Total intergov't revenue	\$ 104,793.21	\$ 74,950.69	\$ 33,583.93	\$ 108,534.62	\$ 108,509	\$ 109,824

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	2007	Jan thru Sept	Oct thru Dec	Total 2008	2008	2009
	Actual	2008 Actual	Estimated	Actual/Est.	Budget	estimated
Licenses and permits						
Occupational licenses	\$ 770.00	\$ 760.00		\$ 760.00	\$ 760	\$ 750
Admin. Building permits	\$ 844.20	\$ 726.00	\$ 78.00	\$ 804.00	\$ 500	\$ 500
Dog licenses	\$ 6.50	\$ 5.50				
Total permits	\$ 1,620.70	\$ 1,491.50	\$ 78.00	\$ 1,564.00	\$ 1,260	\$ 1,250
Misc.						
Interest earned	\$ 2,465.17	\$ 2,379.10	\$ 500.00	\$ 2,879.10	\$ 2,000	\$ 2,500
Recycling fees	\$ 1,172.00	\$ 492.00	\$ 465.00	\$ 957.00	\$ 1,000	\$ 1,000
Public charges/pub. Fees	\$ 31.21	\$ 379.56		\$ 379.56		\$ -
Other revenues	\$ 540.75	\$ 103.00		\$ 103.00		\$ -
Total misc.	\$ 4,209.13	\$ 3,353.66	\$ 965.00	\$ 4,318.66	\$ 3,000	\$ 3,500
Total budgeted revenue	\$ 211,632.65	\$ 190,352.00	\$ 34,626.93	\$ 224,973.43	\$ 223,466	\$ 227,505
Total revenue & reserved and unreserved balance						
					\$ 254,466	\$ 256,505