

**BUDGET**

REVENUE COMPARISON

2,008 2007

2,007

2,006

2,005 Previous

R0001	Library			0	0	0	1,150
R0002	Worker Com Div			0	0	5,268	2,361
R0003	Private St App		1,000	0	0	1,252	1,000
R0004	FEMA 3206		100	0	0	0	70,739
R0005	Ingv DOT Local Rd	82,308	82,308	82,308	61,731	82,308	82,308
R0006	McKin Settlement			0	0	0	0
R0007	Baler/Compactor			0	0	0	5,000
R0008	Ingv /General Assistance	19,500	12,000	14,401	14,713	7,755	6,253
R0009	Consent Agreement			0	0	2,250	0
R0010	Taxes: Excise Tax	1,290,000	1,390,133	1,276,732	1,364,235	1,356,160	1,303,037
R0011	Oterh/Cent Fire St			0	0	0	480
R0012	CFS/Maps & Code Bks	90	70	71	91	183	358
R0018	Taxes/ Boat Excise	19,000	19,298	16,339	19,734	19,574	20,276
R0019	Wilkie's Beach	2,000	2,400	1,930	2,088	1,524	1,327
R0020	CFS/Dog Control	1,100	1,073	1,191	987	1,014	1,460
R0021	Swim Lessons	1,200	1,105	1,221	1,105	1,195	1,119
R0022	Special Events			550	0	0	0
R0024	C.B.I. Rec Grant			250	0	0	0
R0026	Libby Hill						
R0030	CFS/Clerk Fees	7,000	7,253	6,798	8,111	6,027	6,300
R0031	CFS/Dog Licenses	1,900	1,497	3,968	1,912	1,707	1,064
R0032	CFS/Auto Reg Fees	25,000	25,976	24,157	25,681	26,363	26,061
R0033	CFS/Hunt/Fish Fees	1,800	1,894	1,767	1,998	2,091	2,116
R0034	CFS/Boat/ATV/Smobiles	3,000	3,243	2,919	3,222	3,165	3,539
R0035	CFS: Electric Fees	10,000	10,000	11,078	9,691	9,693	10,344
R0036	CFS: Plumbing Fees	16,000	16,000	15,284	14,282	18,776	16,380
R0037	CFS: Zoning Bd App	1,200	1,200	1,100	1,275	1,950	1,970
R0038	CFS: Planning Bd Fees	2,000	8,050	2,050	14,875	8,050	6,525
R0039	CFS: Gravel Pits	700	800	1,750	1,450	550	700
R0040	Int: Delinquent Tax	30,000	28,743	40,380	34,595	48,174	43,060
R0041	Cable Franchise Fee	60,600	60,000	64,756	0	0	0
R0042	Int/Operating Fds	135,842	158,000	211,958	161,789	122,857	65,224
R0043	Int/Crisis Fds	34,238		52,468			

BUDGET

REVENUE COMPARISON      2,008 2007      2,007      2,006      2,005 Previous

R0044	Int/Penncable			9,061			
R0045	CFS: Street Const Fees	1,000	1,000	1,000	1,500	1,000	0
R0046	CFS: Building Fees	65,000	65,000	61,790	51,316	64,827	67,463
R0047	CFO		100	0	100	75	0
R0048	CFS: Driveway Opening	1,000	1,500	600	450	500	750
R0049	CFS: Shoreland App Fee	2,000	2,500	1,100	2,050	2,060	2,906
R0050	Other: Misc Revenue	8,000	8,288	6,982	17,003	8,945	7,630
R0051	Int; Tax Acquired	1,000		1,215	0	59,271	11,913
R0052	Intgv:DOT /Snowplowing			0	0	0	34,899
R0053	Jund Yark Fees	120	120	50	0	0	120
R0054	CFS: Shoreland Fines	200	200	0	0	200	27,503
R0055	CFS/ Rescue Fees	260,000	155,000	184,739	164,718	175,886	129,979
R0056	Other: Stimson Hall	0	1,000	360	1,320	1,420	930
R0057	FEMA Patriots Day			105,849	0	0	0
R0060	Intgv: Revenue Sharing	400,000	357,008	414,772	402,304	508,234	533,938
R0061	Intgv: Snowmobiles	3,300	3,275	3,826	3,303	3,732	2,821
R0062	Intgv: Tree Growth	8,000	2,784	16,625	2,784	0	8,788
R0063	Intgv: Veteran Reimb	2,439	2,439	1,524	2,439	0	2,337
R0064	CFS:LS/ Planning Fees			0	0	0	0
R0065	CFS/Dstairs Miscell	700	754	661	924	1,504	1,402
R0066	CFS:Tree Removal	750	500	1,350	1,075	675	300
R0067	Landuse Fines	500	500	76,444	0	0	500
R0068	CFS:Septic Amendment	250	250	150	350	225	305
R0079	CFS:Bulky Waste	6,500	7,500	5,674	6,238	7,146	6,659
R0080	CFS:Landfill Stickers	12,000	12,000	10,811	12,146	11,076	12,306
R0081	CFS:Ercon	3,500	3,500	4,456	6,492	4,537	3,634
R0082	CFS: Comm Haulers	600	800	1,090	898	2,582	1,526
R0083	CFS:Gypsum Board	3,400	3,300	2,993	4,062	3,000	2,154
R1000	CFS:Tires	1,200	2,200	1,094	1,177	2,080	1,809
R1001	CFS:Wood	7,000	7,000	5,937	5,852	5,368	5,948
R1002	CFS: Light Iron	25,000	10,000	39,000	25,246	12,044	7,069
R1003	CFS: Plastic	6,000	6,000	4,000	4,302	9,008	3,084
R1005	CFS: Bottles Return	7,000	5,600	6,668	6,409	5,671	6,437

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2,008 2007

2,007

2,006

2,005 Previous

		2,008	2007	2,007	2,006	2,005	Previous
<b>R1006</b>	CFS:Newspaper	16,000	16,000	29,178	20,292	20,343	27,241
<b>R1007</b>	CFS: Cardboard	12,000	10,000	19,752	13,213	9,342	13,144
<b>R1008</b>	CFS:Demo Debris	7,000	5,000	7,005	5,876	5,370	4,789
<b>R1009</b>	CFS:Universal Waste	2,400	2,400	2,375	2,620	2,830	356
<b>R1010</b>	Wood Chips		0	1,095	0	0	0
<b>R1011</b>	CFS:Shingles	9,000	9,000	8,379	8,767	7,395	7,222
<b>R1012</b>	CFS: Leaves & Grass	1,200	1,200	1,146	1,436	1,510	1,191
<b>R1013</b>	Brush/Tree Parts	1,200	1,200	1,676	1,641	1,562	574
<b>R3001</b>	Prof Services UDFB						
<b>R3002</b>	Public Works UDFB			0	95,252	80,000	105,056
<b>R3005</b>	Transfer Fence UDFB			0	28,880	6,000	0
<b>R3006</b>	Bridges RES	28,500		0	80,000	167,000	300,000
<b>R3007</b>	Wages UDFB			0	50,000	0	0
<b>R3009</b>	Public Safety	120,000	116,000	116,000	116,000	116,000	116,000
<b>R3010</b>	Library Technology RES	5,000		0	45,650	0	0
<b>R3011</b>	Sale of PO			0	0	0	0
<b>R3012</b>	Diagnostic UDFB			0	8,200	0	0
<b>R3013</b>	Transfer St Res			0	37,338	0	0
<b>R3015</b>	Libby Hill RES	25000					
<b>R3016</b>	Walker UDFB	260000					
<b>R3017</b>	Communication Equip RES	5558					
<b>R3018</b>	Fire Truck Equip RES	90000					
<b>R3019</b>	Rescue Truck RES	170000					
<b>R3020</b>	CDBG Match TIF	55000					
<b>R3021</b>	Sale of DM Fire Station	62000					

3,440,795	2,653,061	2,991,851	2,983,188	3,036,304	3,140,834
759,058		<b>2,653,061</b>			
<u>400,000</u>		<b>338,790</b>			
<b>2,281,737</b>					

Based on 3.50%, 3.00%, 2.75%

Municipal Revenue Sharing	<b>400,000</b>
Bridges RES	28,500
Public Safety	120,000
Library Technology RES	5,000
Libby Hill RES	25,000
Walker UDFB	260,000
Communication Equip RES	5,558
Fire Truck Equip RES	90,000
Rescue Truck RES	170,000
CDBG Match TIF	55,000

759,058