

BUDGET

REVENUE COMPARISON

2,008 2007

2,007

2,006

2,005 Previous

| | 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 | 1,289,542 | 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 | 16,248 | 19,734 | 19,574 | 20,276 |
| R0019 Wilkies Beach | 2,000 | 2,400 | 1,930 | 2,088 | 1,524 | 1,327 |
| R0020 CFS/Dog Control | 1,100 | 1,073 | 1,183 | 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 | 6,936 | 8,111 | 6,027 | 6,300 |
| R0031 CFS/Dog Licenses | 1,900 | 1,497 | 3,939 | 1,912 | 1,707 | 1,064 |
| R0032 CFS/Auto Reg Fees | 25,000 | 25,976 | 24,507 | 25,681 | 26,363 | 26,061 |
| R0033 CFS/Hunt/Fish Fees | 1,800 | 1,894 | 1,755 | 1,998 | 2,091 | 2,116 |
| R0034 CFS/Boat/ATV/Smobiles | 3,000 | 3,243 | 2,903 | 3,222 | 3,165 | 3,539 |
| R0035 CFS: Electric Fees | 10,000 | 10,000 | 11,053 | 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 | 700 | 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 | 39,763 | 34,595 | 48,174 | 43,060 |
| R0041 Cable Franchise Fee | 60,600 | 60,000 | 60,600 | 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 | 61,560 | 51,316 | 64,827 | 67,463 |
| R0047 | CEO | | 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 | 6,882 | 17,003 | 8,945 | 7,630 |
| R0051 | Int; Tax Acquired | 1,000 | | 1,015 | 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 | 181,892 | 164,718 | 175,886 | 129,979 |
| R0056 | Other: Stimson Hall | 0 | 1,000 | 360 | 1,320 | 1,420 | 930 |
| R0057 | FEMA Patriots Day | | | 132,206 | 0 | 0 | 0 |
| R0060 | Ingv: Revenue Sharing | | 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 | 655 | 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 | 5,497 | 6,238 | 7,146 | 6,659 |
| R0080 | CFS:Landfill Stickers | 12,000 | 12,000 | 10,346 | 12,146 | 11,076 | 12,306 |
| R0081 | CFS:Freon | 3,500 | 3,500 | 4,428 | 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 | 2,929 | 4,062 | 3,000 | 2,154 |
| R1000 | CFS:Fires | 1,200 | 2,200 | 1,094 | 1,177 | 2,080 | 1,809 |
| R1001 | CFS:Wood | 7,000 | 7,000 | 5,887 | 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 | 0 | 4,302 | 9,008 | 3,084 |
| R1005 | CFS: Bottles Return | 7,000 | 5,600 | 6,308 | 6,409 | 5,671 | 6,437 |

| REVENUE COMPARISON | | BUDGET | | | | | |
|--------------------|-------------------------|---------|---------|---------|---------|---------|----------|
| | | 2,008 | 2007 | 2,007 | 2,006 | 2,005 | Previous |
| R1006 | CFS:Newspaper | 16,000 | 16,000 | 29,178 | 20,292 | 20,343 | 27,241 |
| R1007 | CFS: Cardboard | 12,000 | 10,000 | 17,955 | 13,213 | 9,342 | 13,144 |
| R1008 | CFS:Demo Debris | 7,000 | 5,000 | 6,608 | 5,876 | 5,370 | 4,789 |
| R1009 | CFS:Universal Waste | 2,400 | 2,400 | 2,260 | 2,620 | 2,830 | 356 |
| R1011 | CFS:Shingles | 9,000 | 9,000 | 8,429 | 8,767 | 7,395 | 7,222 |
| R1012 | CFS: Leaves & Grass | 1,200 | 1,200 | 1,146 | 1,436 | 1,510 | 1,191 |
| R1013 | Brush/Tree Parts | 1,200 | 1,200 | 1,666 | 1,641 | 1,562 | 574 |
| R3001 | Prof Services UDFB | | | | | | |
| R3002 | Public Works UDFB | | | 0 | 95,252 | 80,000 | 105,056 |
| R3005 | Transfer Fence UDFB | | | 0 | 28,880 | 6,000 | 0 |
| R3006 | Bridges RES | 28,500 | | 0 | 80,000 | 167,000 | 300,000 |
| R3007 | Wages UDFB | | | 0 | 50,000 | 0 | 0 |
| R3009 | Public Safety | 120,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| R3010 | Library Technology RES | 5,000 | | 0 | 45,650 | 0 | 0 |
| R3011 | Sale of PO | | | 0 | 0 | 0 | 0 |
| R3012 | Diagnostic UDFB | | | 0 | 8,200 | 0 | 0 |
| R3013 | Transfer St Res | | | 0 | 37,338 | 0 | 0 |
| R3015 | Libby Hill RES | 25000 | | | | | |
| R3016 | Walker UDFB | 260000 | | | | | |
| R3017 | Communication Equip RES | 5558 | | | | | |
| R3018 | Fire Truck Equip RES | 90000 | | | | | |
| R3019 | Rescue Truck RES | 170000 | | | | | |
| R3020 | CDBG Match TIF | 55000 | | | | | |
| R3021 | Sale of DM Fire Station | 62000 | | | | | |

| | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|
| 3,440,795 | 2,653,061 | 3,014,263 | 2,983,188 | 3,036,304 | 3,140,834 |
| 759,058 | | 2,653,061 | | | |
| | | 361,202 | | | |
| 2,281,737 | | | | | |

Based on 3.50%, 3.00%, 2.75%

Municipal Revenue Sharing

| | |
|-------------------------|---------|
| Bridges RES | 28,500 |
| Public Safety | 120,000 |
| Library Technology RES | 5,000 |
| Libby Hill RES | 25000 |
| Walker UDFB | 260000 |
| Communication Equip RES | 5558 |
| Fire Truck Equip RES | 90000 |
| Rescue Truck RES | 170000 |
| CDBG Match TIF | 55000 |

759,058