

## GENERAL FUND BUDGET FY2008/2009

	Actual 2006/07	Original 2007/08	Posted a/o 4/30/08 2007/08	Proposed 2008/09	Bd Select Proposed 2008/09	Bd Finance Approved 2008/09
Fund Balance						
Transfer (to)/from Unreserved Fund Balance		700,000		250,000	250,000	350,000
<b>Escrow from 18.55 Mil Rate</b>				<b>296,560</b>	<b>296,560</b>	<b>296,560</b>
<b>TAXES, INTEREST &amp; LIEN FEES</b>						
Taxes Current Year	40,004,279	40,679,665	41,080,859	47,049,466	44,672,970	42,935,439
Supplemental Motor Vehicle Taxes		349,734		325,000	325,000	325,000
Taxes - Prior Years	333,811	275,000	337,979	325,000	325,000	325,000
Interest and Lien Fees Current Year	107,451	105,000	104,355	105,000	105,000	105,000
Interest and Lien Fees	78,243		68,135	75,000	75,000	75,000
Return Check Fees	360		860			
Telephone Tax Sharing	102,571	102,571	103,724	102,571	103,724	103,724
<b>Total Taxes, Interest and Lien Fees</b>	<b>40,626,715</b>	<b>41,511,970</b>	<b>41,695,912</b>	<b>47,982,037</b>	<b>45,606,694</b>	<b>43,869,163</b>
<b>LICENSES AND PERMITS</b>						
Business Licenses and Permits	2,130	1,200	1,690	2,000	2,000	2,000
Non -Business Licenses and Permits						
Building Permits	292,694	190,000	192,758	220,000	220,000	220,000
Beach Permits & Recreation	247,532	215,600	125,495	221,900	221,900	231,900
Zoning Board of Appeals and Planning Commission	19,978	20,000	9,718	20,000	20,000	20,000
Conveyance Tax	384,070	375,000	330,455	350,000	350,000	300,000
Dog Licenses	12,150	11,000	4,268	11,000	11,000	11,000
Town Clerk Fees	171,329	184,500	139,105	160,000	160,000	160,000
Town Clerk Office Fees,F&G, Etc	5,110		4,282			
Sanitarian	402					
Solid Waste Removal License	225	450	375	450	450	450
Zoning Commission - Maps and Permits	50,495	50,000	34,507	50,000	50,000	50,000
Shellfish Permits	2,012	3,000	2,685	3,000	3,000	3,000
Youth Services	30,657		18,068			
Conservation Permits	8,702	17,500	5,833	18,000	18,000	18,000
<b>Total Licenses and Permits</b>	<b>1,227,486</b>	<b>1,068,250</b>	<b>869,239</b>	<b>1,056,350</b>	<b>1,056,350</b>	<b>1,016,350</b>

Intergovernmental

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ECS	6,526,774	6,801,352	3,400,676	7,100,611	7,100,611	7,100,611
Special Education-BESB	0	0				
Transportation	125,848	102,482		102,847	105,486	105,486
State Education Engery Grant						
School Facilities Bond Subsidy	68,709	23,270	1,301	22,000	22,000	22,000
Energy Surplus						
Town Aid Roads	159,565	159,565	159,120	159,120	159,120	159,120
Local Capital Improvement	119,769	119,769	0	119,769	120,297	120,297
Miscellaneous State Grants	64,289	7,700	6,789			
Casino Assistance Revenue Grant						
Youth Service Bureau	20,967	22,000	21,973	24,700	24,700	24,700
FEMA Storm Grant						
Welfare		500		500	500	500
Federal Homeland Security Grant (HSG)						
Homeland Security Boat Motor Grant	35,556					
State Grant DUI	4,125			1,200	1,200	1,200
CERT	900		427	2,000	2,000	2,000
State Owned Property PILOT	1,194,576	1,203,093	1,205,237	956,082	956,013	1,013,669
PEQUOT Fund	494,116	562,681	364,326	550,296	551,035	551,035
Hospital and Colleges PILOT	61,742	62,387	62,358	62,767	63,221	163,221
Tax Relief Machinery/Equip/Comm. Veh	19,536	48,000	19,755	17,266	17,266	17,266
Tax Relief for Elderly	96,147	90,000	94,529	97,702	97,702	97,702
Tax Relief for Disabled	1,220	715	890	900	900	900
Civil Preparedness (Emer Mgt)	46,555	33,200		24,665	24,665	24,665
Boat Tax Refund	43,436	43,436	43,436	43,436	43,436	43,436
Tax Relief for Veterans	10,934	10,700	15,218	15,610	15,610	15,610
Miscellaneous COPS	0	0				
<b>Total Revenue From Other Governments</b>	<b>9,094,764</b>	<b>9,290,850</b>	<b>5,396,035</b>	<b>9,301,471</b>	<b>9,305,762</b>	<b>9,463,418</b>
<b>Fines and Forfeits</b>						
Parking Fees	5,315	0	6,193			
Extra Duty - Police and Fire	122,403	46,000	169,138	0	0	17,000
<b>Total Fines and Forfeits</b>	<b>127,718</b>	<b>46,000</b>	<b>175,331</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

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<b>Charges For Services</b>						
Tuition - Other Districts	2,636,467	2,671,840	2,188,587	2,925,925	2,925,925	2,925,925
Rent (BOE)						
Rent - Town Properties		9,200				
Rent - Cini Park	6,290		12,405	13,840	13,840	13,840
Debt Payment Salem	92,353	92,353	92,353	92,353	92,353	92,353
Solid Waste Tipping Fees Commercial	431,152	425,000	273,859	380,000	380,000	380,000
Transportation Subsidy	57,605	52,000	54,645	57,289	57,289	57,289
Recycling - Other	15,465	8,000	18,656	25,000	25,000	25,000
Recycling Newspaper/Cardboard	107,109	81,000	133,196	110,000	110,000	110,000
Landfill-Bulky Waste/Brush	173,548					
MSW Containers	16,555	18,000	7,400	18,000	18,000	18,000
Demolition and Remolding		220,000	120,888	190,000	190,000	190,000
Assessor	5,901	6,800	4,192	6,800	6,800	6,800
Aging	40,997	33,500	29,458	48,500	48,500	48,500
Engineering	1,182	150		150	150	150
Financial Dept	62,402	44,160	72,163	62,000	62,000	62,000
Tax Collector	667	300	548	400	400	400
Miscellaneous Dept	16,222		5,000			
Registrars	55	200	0	100	100	100
Police		150	162	150	150	150
Selectman's Ofc	287	900	528	900	900	900
Smith-Harris Comm.	425	750	840	750	750	750
Miscellaneous Town	1,331	5,000	351	5,000	5,000	5,000
Water & Sewer Services		5,000	5,000	5,000	5,000	5,000
American Gift Fund Donation			10,000			
Youth Services	9,101		11,126	25,000	25,000	25,000
<b>Total Other Revenue</b>	<b>3,675,114</b>	<b>3,674,303</b>	<b>3,041,357</b>	<b>3,967,157</b>	<b>3,967,157</b>	<b>3,967,157</b>
<b>INTEREST INCOME</b>						
Interest on Investment	630,140	392,606	458,775	450,000	450,000	450,000
<b>Transfer In</b>						

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Sewer Assessment Fund	2,050,649	2,050,650	1,289,178	2,067,567	2,067,567	2,067,567
Cancellation of Prior Year Encumbrances	52,721					
<b>TOTAL REVENUES</b>	<b>57,485,307</b>	<b>58,734,629</b>	<b>52,925,827</b>	<b>65,371,142</b>	<b>63,000,090</b>	<b>61,497,215</b>

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