

TOWN REVENUE SUMMARY

Revenue

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	
x Collection - Gross	\$62,955,872	\$63,090,008	\$63,490,008	\$63,944,330	\$854,322
Less: Town Elderly Tax Relief (Abatements)	(\$519,038)	(\$520,000)	(\$477,789)	(\$520,000)	\$0
Less: Town Elderly Tax Relief (Deferrals)	(\$73,570)	(\$99,000)	(\$98,992)	(\$99,000)	\$0
Less: Town Elderly Tax Relief (Freeze)	(\$4,536)	(\$6,000)	(\$3,747)	(\$6,000)	\$0
Less: Tax Abatement for Fire/EMS Volunteers	(\$65,349)	(\$70,000)	(\$73,362)	(\$75,000)	(\$5,000)
Less: Uncollected Taxes	(\$839,369)	(\$850,705)	(\$850,705)	(\$834,664)	\$16,041
Tax Collection - Net	<u>\$61,454,010</u>	<u>\$61,544,303</u>	<u>\$61,985,413</u>	<u>\$62,409,666</u>	<u>\$865,363</u>
State Aid - Education	\$838,948	\$813,236	\$948,564	\$948,564	\$135,328
State Aid - Highway	\$126,116	\$100,870	\$125,997	\$125,997	\$25,127
State Aid - Capital Improvement Grants	\$66,084	\$52,994	\$66,051	\$66,051	\$13,057
State Aid - Other	\$18,094	\$16,800	\$16,800	\$16,800	\$0
State Aid - Boat Reimbursement	\$2,654	\$3,280	\$2,654	\$2,654	(\$626)
State Tax Relief - Elderly	\$26,535	\$18,700	\$19,500	\$20,000	\$1,300
State Aid - Municipal Video Competition Grant	\$49,645	\$0	\$24,143	\$20,000	\$20,000
State Grants - School Construction	\$74,980	\$40,000	\$35,000	\$0	(\$40,000)
Subtotal	<u>\$1,203,056</u>	<u>\$1,045,880</u>	<u>\$1,238,709</u>	<u>\$1,200,066</u>	<u>\$154,186</u>
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$15,679	\$50,000	\$15,000	\$15,000	(\$35,000)
Tax Collection - Delinquent/Interest & Lien Fees	\$957,666	\$620,000	\$850,000	\$650,000	\$30,000
Interest on Investments	\$234,994	\$200,000	\$220,000	\$200,000	\$0
Building Inspection Fees	\$209,384	\$200,000	\$170,000	\$170,000	(\$30,000)
Town Clerk Fees	\$414,840	\$400,000	\$350,000	\$350,000	(\$50,000)
Animal Control Licenses and Fees	\$9,654	\$0	\$10,000	\$10,000	\$10,000
Police Report Fees & Fines	\$4,427	\$4,000	\$4,000	\$4,000	\$0
TBA Hearing Fees	\$1,060	\$1,000	\$1,000	\$1,000	\$0
Planning & Zoning Commission Fees	\$7,494	\$13,000	\$17,000	\$14,000	\$1,000
Conservation Commission Fees	\$19,158	\$12,000	\$15,000	\$14,000	\$2,000
Selectman's Office Fees	\$1,811	\$2,000	\$1,500	\$1,500	(\$500)
Assessor's Copier Receipts	\$757	\$1,100	\$1,000	\$1,000	(\$100)
Public Library Receipts	\$7,236	\$8,500	\$0	\$0	(\$8,500)
Meals on Wheels	\$5,321	\$4,000	\$5,500	\$5,000	\$1,000
Booster Barn Loan Repayment	\$19,230	\$0	\$19,000	\$18,000	\$18,000
Miscellaneous Town & BOE Receipts	\$22,014	\$20,000	\$15,000	\$15,000	(\$5,000)
Subtotal	<u>\$1,930,725</u>	<u>\$1,535,600</u>	<u>\$1,694,000</u>	<u>\$1,468,500</u>	<u>(\$67,100)</u>
Revenue - Subtotal	\$3,133,781	\$2,581,480	\$2,932,709	\$2,668,566	\$87,086
TOTAL REVENUE	<u>\$64,587,791</u>	<u>\$64,125,783</u>	<u>\$64,918,122</u>	<u>\$65,078,232</u>	<u>\$952,449</u>