

TOWN OF EAST HADDAM  
PROPOSED 2008-2009 BUDGET

	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	inc/(dec)	% chg	BOARD OF SELECTMEN RECOMMEND 2008-2009	BOS VS DEPT REQ inc/(dec)	BOS VS DEPT REQ % chg	BOS REC VS PY inc/(dec)	BOS REC VS PY % chg	BOARD OF FINANCE RECOMMEND 2008-2009	BOF REC VS PY inc/(dec)	BOF REC VS PY % chg
<b>SELECTMEN'S EXPENDITURES</b>												
<b>GENERAL GOVERNMENT</b>												
1. Selectmen	\$ 112,690	\$ 121,311	\$ 8,621	7.65%	\$ 121,156	\$ (155)	-0.13%	\$ 8,466	7.51%	\$ 121,156	8,466	7.51%
2. Town Clerk	239,249	204,148	(35,101)	-14.67%	203,898	(250)	-0.12%	(35,351)	-14.78%	203,898	(35,351)	-14.78%
3. Probate Court	2,550	2,750	200	7.84%	2,595	(155)	-5.64%	45	1.76%	2,595	45	1.76%
4. Board of Finance	112,699	120,419	7,720	6.85%	120,419	-	0.00%	7,720	6.85%	119,259	6,560	5.82%
5. Auditors	18,720	20,600	1,880	10.04%	20,600	-	0.00%	1,880	10.04%	20,600	1,880	10.04%
6. Election and Registrars	28,541	47,202	18,661	65.38%	36,311	(10,891)	-23.07%	7,770	27.22%	36,311	7,770	27.22%
7. Town Office	48,596	49,397	801	1.65%	90,592	41,195	83.39%	41,996	86.42%	90,592	41,996	86.42%
8. Assessor	108,395	111,338	2,943	2.72%	111,153	(185)	-0.17%	2,758	2.54%	111,153	2,758	2.54%
9. Board of Assessment Appeals	1,315	1,315	-	0.00%	1,315	-	0.00%	-	0.00%	1,315	-	0.00%
10. Tax Collector	84,921	87,732	2,811	3.31%	87,154	(578)	-0.66%	2,233	2.63%	87,154	2,233	2.63%
11. Treasurer	15,177	15,669	492	3.24%	15,669	-	0.00%	492	3.24%	15,669	492	3.24%
12. Town Counsel	22,000	22,000	-	0.00%	22,000	-	0.00%	-	0.00%	22,000	-	0.00%
13. Land Use (Planning & Zoning)	233,163	231,498	(1,665)	-0.71%	230,898	(600)	-0.26%	(2,265)	-0.97%	230,898	(2,265)	-0.97%
14. Zoning Board of Appeals	9,408	10,210	802	8.52%	10,210	-	0.00%	802	8.52%	10,210	802	8.52%
16. Historic District Commission	1,489	1,475	(14)	-0.94%	1,475	-	0.00%	(14)	-0.94%	1,475	(14)	-0.94%
17. Conservation Commission	1,250	1,850	600	48.00%	1,850	-	0.00%	600	48.00%	1,850	600	48.00%
18. Economic Development Comm.	21,000	26,000	5,000	23.81%	25,950	(50)	-0.19%	4,950	23.57%	25,950	4,950	23.57%
20. Middle School Conversion Committee	-	10,500	10,500	100.00%	10,500	-	0.00%	10,500	#DIV/0!	10,500	10,500	#DIV/0!
21. Insurance	155,070	173,087	18,017	11.62%	173,087	-	0.00%	18,017	11.62%	173,087	18,017	11.62%
22. Tax Refunds	10,000	10,000	-	0.00%	10,000	-	0.00%	-	0.00%	10,000	-	0.00%
23. Data Processing	46,068	56,200	10,132	21.99%	56,100	(100)	-0.18%	10,032	21.78%	54,800	8,732	18.95%
24. Open Space Committee	16,500	14,550	(1,950)	-11.82%	14,550	-	0.00%	(1,950)	-11.82%	14,550	(1,950)	-11.82%
25. Exist MS/New Town Hall operating	-	83,773	83,773	100.00%	69,974	(13,799)	-16.47%	69,974	#DIV/0!	79,974	79,974	#DIV/0!
26. Legal Ads	3,500	3,500	-	0.00%	2,800	(700)	-20.00%	(700)	-20.00%	2,800	(700)	-20.00%
27. Midstate Reg. Plan. Agency	5,813	5,846	33	0.57%	5,846	-	0.00%	33	0.57%	5,846	33	0.57%
28. Health Insurance	411,759	440,230	28,471	6.91%	451,145	10,916	2.48%	39,386	9.57%	460,120	48,361	11.75%
29. Social Security Contribution	145,230	150,387	5,157	3.55%	153,529	3,142	2.09%	8,299	5.71%	153,874	8,644	5.95%
30. Town Employees Retirement	93,507	107,004	13,497	14.43%	107,407	403	0.38%	13,900	14.87%	107,871	14,364	15.36%
31. Unemployment Compensation	500	500	-	0.00%	500	-	0.00%	-	0.00%	500	-	0.00%
32. Duplicating	12,424	12,100	(324)	-2.61%	12,100	-	0.00%	(324)	-2.61%	12,375	(49)	-0.39%
33. Town Reports	3,100	2,500	(600)	-19.35%	2,500	-	0.00%	(600)	-19.35%	2,500	(600)	-19.35%
34. Town Records Maintenance	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!
35. Town Hall Maintenance	2,645	2,625	(20)	-0.76%	2,625	-	0.00%	(20)	-0.76%	2,625	(20)	-0.76%
36. River House/Annex Maintenance	7,250	8,100	850	11.72%	8,300	200	2.47%	1,050	14.48%	8,300	1,050	14.48%
37. Grange Hall Maintenance	5,500	6,500	1,000	18.18%	6,900	400	6.15%	1,400	25.45%	6,900	1,400	25.45%
38. Senior Center Maintenance	18,083	20,038	1,955	10.81%	20,038	-	0.00%	1,955	10.81%	20,038	1,955	10.81%
39. Millington Schoolhouse Maintenance	500	500	-	0.00%	500	-	0.00%	-	0.00%	500	-	0.00%
<b>SUBTOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,998,612</b>	<b>\$ 2,182,852</b>	<b>\$ 184,240</b>	<b>9.22%</b>	<b>\$ 2,211,645</b>	<b>\$ 28,793</b>	<b>1.32%</b>	<b>\$ 213,033</b>	<b>10.66%</b>	<b>\$ 2,229,244</b>	<b>230,632</b>	<b>11.54%</b>
<b>PUBLIC SAFETY</b>												
40. Building Dept./Sanitation	\$ 112,101	\$ 116,121	4,020	3.59%	\$ 115,961	\$ (160)	-0.14%	3,860	3.44%	\$ 115,961	3,860	3.44%
41. Fire Department	182,163	196,948	14,785	8.12%	196,918	(30)	-0.02%	14,755	8.10%	196,918	14,755	8.10%
42. Fire Marshal	21,478	22,408	930	4.33%	22,408	-	0.00%	930	4.33%	22,408	930	4.33%
43. Resident Troopers	171,745	194,459	22,714	13.23%	194,459	-	0.00%	22,714	13.23%	194,459	22,714	13.23%
44. Constables	120,297	122,947	2,650	2.20%	122,777	(170)	-0.14%	2,480	2.06%	122,777	2,480	2.06%
45. Eh Ambulance Association/FIRE		134,000	134,000	100.00%		(134,000)	-100.00%	-	#DIV/0!		-	#DIV/0!
46. Emergency Management.	56,873	54,188	(2,685)	-4.72%	54,188	-	0.00%	(2,685)	-4.72%	54,188	(2,685)	-4.72%
47. Animal Control	23,730	25,035	1,305	5.50%	25,015	(20)	-0.08%	1,285	5.42%	25,015	1,285	5.42%
<b>SUBTOTAL PUBLIC SAFETY</b>	<b>\$ 688,387</b>	<b>\$ 866,106</b>	<b>\$ 177,719</b>	<b>25.82%</b>	<b>\$ 731,726</b>	<b>\$ (134,380)</b>	<b>-15.52%</b>	<b>\$ 43,339</b>	<b>6.30%</b>	<b>\$ 731,726</b>	<b>43,339</b>	<b>6.30%</b>

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<b>PUBLIC WORKS</b>												
50. General Highways	\$ 766,475	\$ 789,348	22,873	2.98%	\$ 777,633	\$ (11,715)	-1.48%	11,158	1.46%	\$ 778,312	11,837	1.54%
53. Machine and Equipment Repair	49,000	61,500	12,500	25.51%	51,700	(9,800)	-15.93%	2,700	5.51%	51,700	2,700	5.51%
54. Snow Removal	208,450	214,600	6,150	2.95%	214,300	(300)	-0.14%	5,850	2.81%	214,300	5,850	2.81%
55. Town Garage Maintenance	47,612	51,612	4,000	8.40%	48,812	(2,800)	-5.43%	1,200	2.52%	48,812	1,200	2.52%
56. Sanitation	648,036	618,248	(29,788)	-4.60%	598,608	(19,640)	-3.18%	(49,428)	-7.63%	598,608	(49,428)	-7.63%
57. Street Lights & Safety	41,042	43,311	2,269	5.53%	43,311	-	0.00%	2,269	5.53%	43,311	2,269	5.53%
<b>SUBTOTAL PUBLIC WORKS</b>	<b>\$ 1,760,615</b>	<b>\$ 1,778,619</b>	<b>\$ 18,004</b>	<b>1.02%</b>	<b>\$ 1,734,364</b>	<b>\$ (44,255)</b>	<b>-2.49%</b>	<b>\$ (26,251)</b>	<b>-1.49%</b>	<b>\$ 1,735,043</b>	<b>(25,572)</b>	<b>-1.45%</b>
<b>HEALTH AND SOCIAL SERVICES</b>												
61. Health District	\$ 69,752	\$ 71,956	2,204	3.16%	\$ 71,956	\$ -	0.00%	2,204	3.16%	\$ 71,956	2,204	3.16%
62. Vital Statistics			-	#DIV/0!		-	#DIV/0!	-	#DIV/0!		-	#DIV/0!
64. Human Services	3,320	3,320	-	0.00%	3,320	-	0.00%	-	0.00%	3,320	-	0.00%
65. Aging and Elderly	69,947	72,115	2,168	3.10%	72,115	-	0.00%	2,168	3.10%	72,115	2,168	3.10%
67. Youth and Family Services	127,162	142,493	15,331	12.06%	142,493	-	0.00%	15,331	12.06%	137,393	10,231	8.05%
<b>SUBTOTAL HEALTH &amp; SOCIAL SERVICE</b>	<b>\$ 270,181</b>	<b>\$ 289,884</b>	<b>\$ 19,703</b>	<b>7.29%</b>	<b>\$ 289,884</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 19,703</b>	<b>7.29%</b>	<b>\$ 284,784</b>	<b>14,603</b>	<b>5.41%</b>
<b>RECREATION AND LEISURE</b>												
70. Greens Maintenance	\$ 5,700	\$ 6,900	1,200	21.05%	\$ 6,900	\$ -	0.00%	1,200	21.05%	\$ 6,900	1,200	21.05%
71. Recreation Commission	139,487	137,998	(1,489)	-1.07%	137,638	(360)	-0.26%	(1,849)	-1.33%	137,638	(1,849)	-1.33%
72a. East Haddam Free Public Library	80,656	87,500	6,844	8.49%	90,000	2,500	2.86%	9,344	11.59%	80,656	-	0.00%
72b. Rathbun Free Memorial Library	93,225	94,150	925	0.99%	90,000	(4,150)	-4.41%	(3,225)	-3.46%	93,225	-	0.00%
<b>SUBTOTAL RECREATION AND LEISURE</b>	<b>\$ 319,068</b>	<b>\$ 326,548</b>	<b>\$ 7,480</b>	<b>2.34%</b>	<b>\$ 324,538</b>	<b>\$ (2,010)</b>	<b>-0.62%</b>	<b>\$ 5,470</b>	<b>1.71%</b>	<b>\$ 318,419</b>	<b>(649)</b>	<b>-0.20%</b>
<b>DEBT SERVICE</b>												
77. High School Bond 8/15/98 Principal	\$ 550,000	\$ 540,000	(10,000)	-1.82%	\$ 540,000	\$ -	0.00%	(10,000)	-1.82%	\$ 540,000	(10,000)	-1.82%
77. High School Bond 8/15/98 Interest	108,650	84,450	(24,200)	-22.27%	84,450	-	0.00%	(24,200)	-22.27%	84,450	(24,200)	-22.27%
77. High School Bond 5/1/03 Principal	275,000	270,000	(5,000)	-1.82%	270,000	-	0.00%	(5,000)	-1.82%	270,000	(5,000)	-1.82%
77. High School Bond 5/1/03 Interest	48,095	41,495	(6,600)	-13.72%	41,495	-	0.00%	(6,600)	-13.72%	41,495	(6,600)	-13.72%
77. Sewer Bond Principal	82,177	82,177	-	0.00%	82,177	-	0.00%	-	0.00%	82,177	-	0.00%
77. Sewer Bond Interest	14,381	12,737	(1,644)	-11.43%	12,737	-	0.00%	(1,644)	-11.43%	12,737	(1,644)	-11.43%
77. OPEN SPACE PRINCIPAL										30,000	30,000	#DIV/0!
77. OPEN SPACE INTEREST										20,000	20,000	#DIV/0!
77. 4-8 Middle School Principal Bonds	-	950,000	950,000	#DIV/0!	950,000	-	0.00%	950,000	#DIV/0!	595,000	595,000	#DIV/0!
77. Interest on 4-8 School BANs	736,000	855,000	119,000	16.17%	855,000	-	0.00%	119,000	16.17%	697,700	(38,300)	-5.20%
<b>SUBTOTAL DEBT SERVICE</b>	<b>\$ 1,814,303</b>	<b>\$ 2,835,859</b>	<b>\$ 1,021,556</b>	<b>56.31%</b>	<b>\$ 2,835,859</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,021,556</b>	<b>56.31%</b>	<b>\$ 2,373,559</b>	<b>559,256</b>	<b>30.82%</b>
<b>RESERVES</b>												
81. Reserve for BoE Capital Projects	\$0				\$0	\$ -	#DIV/0!	-	#DIV/0!	\$0	-	#DIV/0!
82. Debt Recapture Reserve	51,309	47,444	(3,865)	-7.53%	47,444	-	0.00%	(3,865)	-7.53%	98,753	47,444	92.47%
83. Reserve for Capital Projects	1,297,000	1,297,000	-	0.00%	1,297,000	-	0.00%	-	0.00%	1,297,000	-	0.00%
84. Reserve for Revaluation	20,000	20,000	-	0.00%	20,000	-	0.00%	-	0.00%	20,000	-	0.00%
85. Capital Reserve Non-Recurring	125,000	125,000	-	0.00%	125,000	-	0.00%	-	0.00%	125,000	-	0.00%
86. Reserve for Open Space Acquisition	50,000	50,000	-	0.00%	50,000	-	0.00%	-	0.00%	50,000	-	0.00%
<b>SUBTOTAL RESERVES</b>	<b>\$1,543,309</b>	<b>\$1,539,444</b>	<b>\$ (3,865)</b>	<b>-0.25%</b>	<b>\$ 1,539,444</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ (3,865)</b>	<b>-0.25%</b>	<b>\$ 1,590,753</b>	<b>47,444</b>	<b>3.07%</b>

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CAPITAL IMPROVEMENTS												
2. Town Clerk			-	#DIV/0!		\$ -	#DIV/0!	-	#DIV/0!		-	#DIV/0!
6. Election/Registrar of Voters			-	#DIV/0!		-	#DIV/0!	-	#DIV/0!		-	#DIV/0!
7. Town Office	2,750	1,000	(1,750)	-63.64%	1,000	-	0.00%	(1,750)	-63.64%	1,000	(1,750)	-63.64%
8. Assessor	211,000		(211,000)	-100.00%		-	#DIV/0!	(211,000)	-100.00%		(211,000)	-100.00%
10. Tax Collector	890		(890)	-100.00%		-	#DIV/0!	(890)	-100.00%		(890)	-100.00%
16. Historic District	-	3,000	3,000	#DIV/0!	3,000	-	0.00%	3,000	#DIV/0!	3,000	3,000	#DIV/0!
18. Economic Development Commission			-	#DIV/0!		-	#DIV/0!	-	#DIV/0!		-	#DIV/0!
23. Data Processing	3,450	21,700	18,250	528.99%	21,700	-	0.00%	18,250	528.99%	21,700	18,250	528.99%
24. Open Space Committee	-	4,350	4,350	100.00%	4,350	-	0.00%	4,350	#DIV/0!	2,550	2,550	#DIV/0!
32. Duplicating	17,950	3,500	(14,450)	-80.50%	3,500	-	0.00%	(14,450)	-80.50%	3,500	(14,450)	-80.50%
35. Town Hall	4,000	7,000	3,000	75.00%	7,000	-	0.00%	3,000	75.00%	7,000	3,000	75.00%
36. River House	2,500	2,500	-	0.00%	-	(2,500)	-100.00%	(2,500)	-100.00%	-	(2,500)	-100.00%
37. Grange Hall	6,300	11,800	5,500	87.30%	2,300	(9,500)	-80.51%	(4,000)	-63.49%	2,300	(4,000)	-63.49%
39. Millington School	3,000	-	(3,000)	-100.00%	-	-	#DIV/0!	(3,000)	-100.00%	-	(3,000)	-100.00%
40. Building Official	12,500	-	(12,500)	-100.00%	-	-	#DIV/0!	(12,500)	-100.00%	-	(12,500)	-100.00%
41. Fire Department	43,172	57,720	14,548	33.70%	60,520	2,800	4.85%	17,348	40.18%	65,520	22,348	51.77%
42. Fire Marshal	900	900	-	0.00%	900	-	0.00%	-	0.00%	900	-	0.00%
44. Police Department	6,000	32,376	26,376	439.60%	32,376	-	0.00%	26,376	439.60%	32,376	26,376	439.60%
46. Emergency Management	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%	3,000	-	0.00%
47. Animal Control	-	15,250	15,250	#DIV/0!	15,250	-	0.00%	15,250	#DIV/0!	15,250	15,250	#DIV/0!
50. General Highways	925,000	915,000	(10,000)	-1.08%	658,000	(257,000)	-28.09%	(267,000)	-28.86%	835,000	(90,000)	-9.73%
51. Town Aid Roads	152,678	167,853	15,175	9.94%	167,853	-	0.00%	15,175	9.94%	167,853	15,175	9.94%
56. Sanitation	20,000	-	(20,000)	-100.00%	-	-	#DIV/0!	(20,000)	-100.00%	-	(20,000)	-100.00%
71. Recreation	-	5,300	5,300	#DIV/0!	5,300	-	0.00%	5,300	#DIV/0!	5,300	5,300	#DIV/0!
72a. EH Free Public Library	6,200	12,700	6,500	104.84%	12,700	-	0.00%	6,500	104.84%	12,700	6,500	104.84%
72b. Rathbun Memorial Library	500	500	-	0.00%	500	-	0.00%	-	0.00%	500	-	0.00%
90. Education	157,500	1,047,500	890,000	565.08%	100,000	(947,500)	-90.45%	(57,500)	-36.51%	207,500	50,000	31.75%
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 1,579,290</b>	<b>\$ 2,312,949</b>	<b>\$ 733,659</b>	<b>46.45%</b>	<b>\$ 1,099,249</b>	<b>\$ (1,213,700)</b>	<b>-52.47%</b>	<b>\$ (480,041)</b>	<b>-30.40%</b>	<b>\$ 1,386,949</b>	<b>(192,341)</b>	<b>-12.18%</b>
CONTINGENCY FUND	\$ 100,000	\$ 125,000	25,000	25.00%	\$ 100,000	(25,000)	-20.00%	-	0.00%	\$ 100,000	-	0.00%
<b>TOTAL SELECTMEN'S EXPENDITURES</b>	<b>\$ 10,073,765</b>	<b>\$ 12,257,262</b>	<b>\$ 2,183,497</b>	<b>21.68%</b>	<b>\$ 10,866,710</b>	<b>\$ (1,390,552)</b>	<b>-11.34%</b>	<b>\$ 792,945</b>	<b>7.87%</b>	<b>\$ 10,750,479</b>	<b>676,714</b>	<b>6.72%</b>
<b>TOTAL EDUCATION EXPENDITURES</b>	<b>16,599,590.00</b>	<b>\$ 17,775,681</b>	<b>1,176,091</b>	<b>7.09%</b>	<b>\$ 17,775,681</b>	<b>-</b>	<b>0.00%</b>	<b>1,176,091</b>	<b>7.09%</b>	<b>\$ 17,775,681</b>	<b>1,176,091</b>	<b>7.09%</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 26,673,355</b>	<b>\$ 30,032,943</b>	<b>\$ 3,359,588</b>	<b>12.60%</b>	<b>\$ 28,642,391</b>	<b>\$ (1,390,552)</b>	<b>-4.63%</b>	<b>\$ 1,969,036</b>	<b>7.38%</b>	<b>\$ 28,526,160</b>	<b>1,852,805</b>	<b>6.95%</b>

TOWN OF EAST HADDAM  
PROPOSED 2008-2009 BUDGET

	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	inc/(dec)	% chg	BOARD OF SELECTMEN RECOMMEND 2008-2009	BOS VS DEPT REQ inc/(dec)	BOS VS DEPT REQ % chg	BOS REC VS PY inc/(dec)	BOS REC VS PY % chg	BOARD OF FINANCE RECOMMEND 2008-2009	BOF REC VS PY inc/(dec)	BOF REC VS PY % chg
<b>REVENUES</b>												
<b>TAX REVENUES</b>												
0. Property Taxes	\$ (19,465,778)	\$ (23,687,850)	(4,222,072)	21.69%	\$ (21,186,299)	\$ 2,501,551	-10.56%	(1,720,521)	8.84%	\$ (20,758,367)	(1,292,589)	6.64%
0. Interest and Penalties	(100,000)	(90,000)	10,000	-10.00%	(90,000)	-	0.00%	10,000	-10.00%	(90,000)	10,000	-10.00%
0. Other Tax Revenues	(7,500)	(8,000)	(500)	6.67%	67,000	75,000	-937.50%	74,500	-993.33%	(8,000)	(500)	6.67%
0. Tax Abatement										75,000	75,000	#DIV/0!
0. Elderly Tax Relief										45,000	45,000	#DIV/0!
<b>TOTAL TAX REVENUES</b>	<b>\$ (19,573,278)</b>	<b>\$ (23,785,850)</b>	<b>\$ (4,212,572)</b>	<b>21.52%</b>	<b>\$ (21,209,299)</b>	<b>\$ 2,576,551</b>	<b>-10.83%</b>	<b>\$ (1,636,021)</b>	<b>8.36%</b>	<b>\$ (20,736,367)</b>	<b>(1,163,089)</b>	<b>5.94%</b>
<b>SELECTMEN'S REVENUES</b>												
1. Miscellaneous and Other	\$ (2,300)	\$ (2,300)	-	0.00%	\$ (2,300)	\$ -	0.00%	-	0.00%	\$ (2,300)	-	0.00%
1. Income on Temporary Invest.	(200,000)	(160,000)	40,000	-20.00%	(160,000)	-	0.00%	40,000	-20.00%	(160,000)	40,000	-20.00%
1. Interest income on BAN proceeds	(406,900)	(20,000)	386,900	-95.08%	(20,000)	-	0.00%	386,900	-95.08%	(20,000)	386,900	-95.08%
1. PILOT - Goodspeed Opera House	(24,000)	(25,000)	(1,000)	4.17%	(25,000)	-	0.00%	(1,000)	4.17%	(25,000)	(1,000)	4.17%
1. Telecommunication Taxes	(49,700)	(49,700)	-	0.00%	(49,700)	-	0.00%	-	0.00%	(49,700)	-	0.00%
1. PILOT State Property	(20,453)	(22,717)	(2,264)	11.07%	(22,717)	-	0.00%	(2,264)	11.07%	(22,717)	(2,264)	11.07%
1. Misc. State Allotments	(72,935)	(75,000)	(2,065)	2.83%	(75,000)	-	0.00%	(2,065)	2.83%	(75,000)	(2,065)	2.83%
1. Casino Funds	(44,004)	(44,000)	4	-0.01%	(44,000)	-	0.00%	4	-0.01%	(44,000)	4	-0.01%
1. Misc. Sales and Refunds	(10,000)	(10,000)	-	0.00%	(10,000)	-	0.00%	-	0.00%	(10,000)	-	0.00%
1. Rent	(1,500)	(1,500)	-	0.00%	(1,500)	-	0.00%	-	0.00%	(1,500)	-	0.00%
1. Cell Tower Rent	(14,400)	(14,400)	-	0.00%	(14,400)	-	0.00%	-	0.00%	(14,400)	-	0.00%
1. LOCIP Grant	(91,949)	(91,949)	-	0.00%	(91,949)	-	0.00%	-	0.00%	(91,949)	-	0.00%
1. Health Insurance Invest. Interest	(2,000)	(2,000)	-	0.00%	(2,000)	-	0.00%	-	0.00%	(2,000)	-	0.00%
<b>TOTAL SELECTMEN'S REVENUES</b>	<b>\$ (940,141)</b>	<b>\$ (518,566)</b>	<b>\$ 421,575</b>	<b>-44.84%</b>	<b>\$ (518,566)</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 421,575</b>	<b>-44.84%</b>	<b>\$ (518,566)</b>	<b>421,575</b>	<b>-44.84%</b>
<b>TOWN CLERK REVENUES</b>												
2. Town Clerk Licenses	\$ (20,000)	\$ (20,000)	-	0.00%	\$ (20,000)	\$ -	0.00%	-	0.00%	\$ (20,000)	-	0.00%
2. Town Clerk Fees	(100,800)	(101,000)	(200)	0.20%	(101,000)	-	0.00%	(200)	0.20%	(101,000)	(200)	0.20%
2. Conveyance Tax	(176,346)	(77,000)	99,346	-56.34%	(154,000)	(77,000)	100.00%	22,346	-12.67%	(154,000)	22,346	-12.67%
2. Pass-through Revenue	(116,354)	(99,000)	17,354	-14.91%	(99,000)	-	0.00%	17,354	-14.91%	(99,000)	17,354	-14.91%
<b>TOTAL TOWN CLERK REVENUES</b>	<b>\$ (413,500)</b>	<b>\$ (297,000)</b>	<b>\$ 116,500</b>	<b>-28.17%</b>	<b>\$ (374,000)</b>	<b>\$ (77,000)</b>	<b>25.93%</b>	<b>\$ 39,500</b>	<b>-9.55%</b>	<b>\$ (374,000)</b>	<b>39,500</b>	<b>-9.55%</b>
<b>ASSESSOR REVENUES</b>												
8. Tax Relief and Exemptions	\$ (70,000)	\$ (62,300)	7,700	-11.00%	\$ (62,300)	\$ -	0.00%	7,700	-11.00%	\$ (62,300)	7,700	-11.00%
8. Assessor Misc. Fees	(1,200)	(400)	800	-66.67%	(400)	-	0.00%	800	-66.67%	(400)	800	-66.67%
<b>TOTAL ASSESSOR REVENUES</b>	<b>\$ (71,200)</b>	<b>\$ (62,700)</b>	<b>\$ 8,500</b>	<b>-11.94%</b>	<b>\$ (62,700)</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 8,500</b>	<b>-11.94%</b>	<b>\$ (62,700)</b>	<b>8,500</b>	<b>-11.94%</b>
<b>OTHER DEPARTMENT REVENUES</b>												
13. Land Use Offices Permit Fees	\$ (30,000)	\$ (30,450)	(450)	1.50%	\$ (30,450)	\$ -	0.00%	(450)	1.50%	\$ (30,450)	(450)	1.50%
14. Zoning Board of Appeals Permit Fees	(3,000)	(4,000)	(1,000)	33.33%	(4,000)	-	0.00%	(1,000)	33.33%	(4,000)	(1,000)	33.33%
16. Historic District Comm. Permit Fees	(300)	(300)	-	0.00%	(300)	-	0.00%	-	0.00%	(300)	-	0.00%
40. Building Department Permit Fees	(180,000)	(150,000)	30,000	-16.67%	(150,000)	-	0.00%	30,000	-16.67%	(115,000)	65,000	-36.11%
42. Fire Marshal Permit Fees	(540)	(500)	40	-7.41%	(500)	-	0.00%	40	-7.41%	(500)	40	-7.41%
44. Police Special Duty	(22,493)	(22,493)	-	0.00%	(22,493)	-	0.00%	-	0.00%	(22,493)	-	0.00%
46. Emergency Management	(1,500)	(3,000)	(1,500)	100.00%	(3,000)	-	0.00%	(1,500)	100.00%	(3,000)	(1,500)	100.00%
47. Misc. Dog Revenue	(150)	(200)	(50)	33.33%	(200)	-	0.00%	(50)	33.33%	(200)	(50)	33.33%
50. Palmer Fund	(38,000)	(38,000)	-	0.00%	(38,000)	-	0.00%	-	0.00%	(38,000)	-	0.00%
51. State TAR	(152,678)	(167,853)	(15,175)	9.94%	(167,853)	-	0.00%	(15,175)	9.94%	(167,853)	(15,175)	9.94%
56. Sanitation Fees	(99,150)	(90,000)	9,150	-9.23%	(99,000)	(9,000)	10.00%	150	-0.15%	(99,000)	150	-0.15%
61. Health District	(5,000)	-	5,000	-100.00%	-	-	#DIV/0!	5,000	-100.00%	-	5,000	-100.00%
65. Aging and Elderly	(31,354)	(31,354)	-	0.00%	(31,354)	-	0.00%	-	0.00%	(31,354)	-	0.00%
71. Recreation Commission Fees	(30,000)	(40,000)	(10,000)	33.33%	(40,000)	-	0.00%	(10,000)	33.33%	(40,000)	(10,000)	33.33%
<b>TOTAL OTHER DEPARTMENT REVENUES</b>	<b>\$ (594,165)</b>	<b>\$ (578,150)</b>	<b>\$ 16,015</b>	<b>-2.70%</b>	<b>\$ (587,150)</b>	<b>\$ (9,000)</b>	<b>1.56%</b>	<b>\$ 7,015</b>	<b>-1.18%</b>	<b>\$ (552,150)</b>	<b>42,015</b>	<b>-7.07%</b>

