APPROVED FY'09 **BUDGET COMPARISON**
TO THE FY'08BUDGET

ACTIVITY	FY'10		FY'09				
					CHANGE $$		CHANGE %
ALLOCATION, MUNICIPAL ACCOUNTS							
	FY'10		**FY'09**		**CHANGE $$**		**CHANGE %**
GENERAL GOVERNMENT	$	2,024,008.00	$	2,140,746.00	$	(116,738.00)	-5.5%
PUBLIC WORKS	$	1,755,328.00	$	1,945,152.00	$	(189,824.00)	-9.8%
PROTECTION	$	3,087,673.00	$	3,219,631.00	$	(131,958.00)	-4.1%
LEISURE TIME ACTIVITIES	$	1,008,090.00	$	1,092,599.00	$	(84,509.00)	-7.7%
COMMUNITY SERVICE	$	56,298.00	$	56,859.00	$	(561.00)	-1.0%
CIP	$	405,482.00			$	405,482.00	
OTHER Misc & County	$	891,765.00	$	1,086,460.00	$	(194,695.00)	-17.9%
OVERLAY	$	191,128.00	$	203,969.00	$	(12,841.00)	-6.3%
TOTAL	$	9,419,772.00	$	9,745,416.00	$	(325,644.00)	-3.3%
TOTAL WITHOUT OVERLAY	$	9,228,644.00	$	9,541,447.00	$	(312,803.00)	-3.3%
					$	-	
MUNICIPAL ACCOUNTS	$	9,228,644.00	$	9,541,447.00	$	(312,803.00)	-3.3%
EDUCATION ACCOUNTS	$	14,022,720.00	$	14,332,119.00	$	(309,399.00)	-2.2%
OVERLAY	$	191,128.00	$	203,969.00	$	(12,841.00)	-6.3%
TOTAL	$	23,442,492.00	$	24,077,535.00	$	(635,043.00)	-2.6%
					$	-	
PROJECTED NON-PROPERTY TAX REVENUES							
MUNICIPAL SERVICES							
	FY'10		**FY'09**		**CHANGE $$**		**CHANGE %**
EXCISE TAX	$	1,156,800.00	$	1,446,000.00		($289,200.00)	-20.0%
FEES & PERMITS	$	712,140.00	$	851,185.00		($139,045.00)	-16.3%
INTEREST	$	180,000.00		$225,000.00		($45,000.00)	-20.0%
FINES	$	18,200.00		$12,500.00		$5,700.00	45.6%
STATE FUNDS	$	616,098.00		$762,622.00		($146,524.00)	-19.2%
RENT	$	14,400.00	$	18,000.00		($3,600.00)	-20.0%
OTHER	$	432,848.00	$	532,848.00		($100,000.00)	-18.8%
TOTAL MUNICIPAL	$	3,130,486.00	$	3,848,155.00		($717,669.00)	-18.6%
PROJECTED NON-PROPERTY TAX REVENUES							
EDUCATIONAL SERVICES							
FEDERAL	$	152,000.00	$	190,000.00		($38,000.00)	-20.0%
STATE	$	1,024,845.00		$1,058,043.00		($33,198.00)	-3.1%
OTHER	$	181,970.00		$227,462.00		($45,492.00)	-20.0%
TOTAL EDUCATION		$1,358,815.00	$	1,475,505.00		($116,690.00)	-7.9%
TOTAL REVENUE		$4,489,301.00	$	5,323,660.00		($834,359.00)	-15.7%
					$	-	
NET BUDGET	$	18,953,191.00	$	18,753,875.00	$	314,956.00	1.7%
Net Municipal w/0 overlay & Co	$	17,969,479.00	$	4,929,824.00	$	(35,297.00)	-0.7%
Net Education	$	12,663,905.00	$	12,856,614.00	$	353,894.00	2.8%
county	$	792,584.00	$	763,468.00	$	34,477.00	4.7%
overlay	$	191,128.00	$	203,969.00	$	(38,118.00)	-15.7%
					$	314,956.00	

APPROVED FY'09 **BUDGET COMPARISON**
TO THE FY'08BUDGET

ACTIVITY	FY'10		FY'09				
					CHANGE $$		CHANGE %
				$	-		
SUMMARY BUDGET		**FY'10**		**FY'09**	$ Change		% Change
MUNICIPAL	$	8,436,060.00	$	8,777,979.00	$	(341,919.00)	-3.9%
SCHOOL	$	14,022,720.00	$	14,332,119.00	$	(309,399.00)	-2.2%
COUNTY	$	792,584.00	$	763,468.00	$	29,116.00	3.8%
OVERLAY	$	191,128.00	$	203,969.00	$	(38,118.00)	-18.7%
Warrant Article #8	$	57,200.00					
GROSS	$	23,499,692.00	$	24,077,535.00	$	(577,843.00)	-2.4%
REVENUE		($4,489,301.00)		($5,323,660.00)		$834,359.00	-15.7%
NET TOTAL		$19,010,391.00		$18,753,875.00		$256,516.00	1.4%
ESTIMATED TAX RATE		FY'10		FY'09	Amt Change		Change
MUNICIPAL	$	6.250	$	6.572	$	(0.32)	-4.9%
SCHOOL	$	10.389	$	10.730	$	(0.34)	-3.2%
COUNTY	$	0.587	$	0.572	$	0.02	2.7%
OVERLAY	$	0.142	$	0.153	$	(0.01)	-7.3%
Warrant Article #8	$	0.042					
GROSS	$	17.410	$	18.026	$	(0.62)	-3.4%
REVENUE	$	(3.326)	$	(3.986)	$	0.66	-16.5%
NET TOTAL	$	14.084	$	14.040	$	0.04	0.3%
		FY'10		FY'09	Difference		Change
Est. VALUATION		1,349,746,100.00		1,335,746,100.00	$	14,000,000.00	1.0%