

Projected Revenues
Fiscal Year 2010

ACCT #	ACCOUNT NAME	PROJECTED 07/08	COLLECTED 07/08	PROJECTED 08/09	COLLECTED YTD 3/12/09	PROJECTED 09/10
R0002	VEHICLE EXCISE TAX	1,175,000	1,104,198	1,100,000	679,510	995,000
R0003	BOAT EXCISE TAX	4,500	4,929	4,700	986	4,700
R0009	INTEREST ON TAXES	17,000	32,043	17,000	25,029	25,000
R1120	TOWN CLERK LICENSES	7,000	7,147	7,000	4,606	7,000
R1130	SPECIAL AMUSEMENT PERMITS	0	105	105	35	105
R1160	BUILDING PERMITS	50,000	37,469	35,000	16,334	25,000
R1161	PLUMBING PERMITS	5,000	2,487	4,000	2,110	2,500
R1162	PLUMBING VARIANCE FEE	0	85	0	0	0
R1170	PLANNING REVIEW FEES	2,500	1,140	2,500	1,240	1,500
R1171	SUBDIVISION FEES	7,000	1,400	2,000	0	0
R1175	ZBA VARIANCE FEE	0	70	0	140	0
R1180	ROAD OPENING PERMITS	6,125	6,125	0	0	0
R1185	SPECIAL USE PERMITS	600	755	600	735	600
R1190	ROAD SIGNS	0	150	0	0	0
R1195	INSPECTION FEES	0	0	0	0	0
R1230	WEAPONS PERMITS	200	175	200	140	150
R1240	ALARM PERMIT	0	10	0	10	0
R1340	SOLID WASTE LICENSE	120	60	120	500	500
R1350	JUNK YARD PERMITS	200	200	200	200	200
R1500	ORDINANCE FINES	0	100	0	501	0
R1525	RESTITUTIONS	0	156	0	1,022	0
R1530	FRANCHISE FEES	0	0	0	0	30,000
R1750	BOOK FINES	1,500	1,768	1,500	1,454	1,500
R2309	HWY BLOCK RESIDUAL	0	0	0	0	1,585
R2310	STATE HIGHWAY BLOCK GRANT	77,088	77,088	78,700	55,962	74,600
R2410	STATE PARK FEE SHARE	450	286	400	0	250
R2450	SNOWMOBILE REIMBURSEMENT	750	960	900	1,159	1,000
R2480	VETERANS REIMBURSE	3,500	3,246	2,500	0	2,500
R2500	HOMESTEAD REIMBURSE	110,000	113,692	110,000	128,443	115,000
R2505	BETE REIMBURSEMENT	0	0	0	979	0
R2510	GEN'L ASSIS.REIMBURSE	9,000	6,469	7,500	1,956	6,500
R2610	BOND BANK REFUND	0	0	0	0	0
R2669	STATE REV RESIDUAL	78,000	78,088	0	0	66,265
R2670	STATE REV. SHARING	450,000	450,000	450,000	357,246	475,000
R2671	TREE GROWTH REIMBURSE	7,500	10,121	8,000	0	8,000

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R3120	VEHICLE REGISTRATIONS	20,000	20,769	20,000	12,270	20,000
R3230	ACCIDENT REPORTS	800	640	800	415	700
R3231	POLICE DETAIL	28,500	31,865	28,500	1,297	30,000
R3232	COURT/WITNESS FEES	1,000	1,010	1,000	395	750
R3233	DOG CONTROL	3,000	4,780	2,500	1,702	2,500
R3240	DISPATCH SERVICES	132,120	132,120	146,399	97,599	155,412
R3315	MERC TRANSPORTATION	30,000	31,959	30,000	19,547	31,000
R3320	MERC PRIVATE HAULERS	0	0	0	104	600
R3330	ASSESSING SERVICES	35,000	38,028	35,000	19,146	37,000
R4120	TAX LIEN COSTS	3,500	5,521	4,000	4,686	6,000
R4230	PARKING TICKETS	2,000	3,675	2,000	1,525	2,000
R4232	POLICE TEST FEES	0	0	0	0	0
R5010	ROOM RENTAL	6,000	5,594	6,000	6,754	9,000
R6000	UNDESIGNATED FUND TRANSF	500,000	500,000	0	0	0
R6100	CIP RESERVE TRANSFER	0	0	0	0	0
R6330	RECYCLING SALES	50,000	78,434	75,000	38,262	65,000
R6331	RECYCLING SALES RESERVE	0	0	0	0	0
R6332	DISPOSAL FEES	45,000	35,958	45,000	20,149	35,000
R6333	DISPOSAL FEES RESERVE	0	0	0	0	0
R6335	PLASTIC BAG FEES	0	0	0	0	0
R6340	PAY PER BAG DISPOSAL	0	0	60,000	11,820	60,000
R7000	INVESTMENT INTEREST	125,000	90,354	120,000	22,390	40,000
R7230	GAS TAX REIMBURSE	2,500	3,103	2,500	764	2,500
R7500	FEMA REIMBURSEMENT	0	0	0	0	0
R9120	ADMIN - MISC.	3,500	2,524	3,500	1,223	2,000
R9130	PROPERTY SALE	50,000	0	0	0	7,500
R9160	ORDINANCE SALES	500	20	0	20	0
R9510	GEN'L ASSIST. - MISC	0	0	0	0	0
R9999	MISC	0	0	0	0	0
	TOTALS	3,051,453	2,926,876	2,415,124	1,540,361	2,351,417
	Percent change in projected revenues					-2.64%