

PROJECTED REVENUES FY 2010

					2006	2007	2009	2010	CHANGE	%
	Fund	Description	2003	2004	Actual	Actual	Budget	Proposed		CHANGE
0011	0303	EXCISE TAX			\$1,478,403	\$1,456,810	\$1,368,000	\$1,298,000	(\$70,000)	-5.12%
0011	0304	BOAT EXCISE TAX			\$24,713	\$6,639	\$2,000	\$5,000	\$3,000	150.00%
0011	0325	SUPPLEMENTAL TAXES			\$1,847	\$5,805	\$5,805	\$5,805	\$0	0.00%
0011	0326	TAX COMMITMENT				\$0	\$0	\$0	\$0	0.00%
0011	0328	OUTER ISLANDS PROPERTY TAXES				\$0	\$36,000	\$40,000	\$4,000	11.11%
0011		Taxes			\$1,504,963	\$1,469,254	\$1,411,805	\$1,348,805	(\$63,000)	-4.46%
0012	0311	HUNTING & FISHING LIC			\$1,456	\$434	\$500	\$500	\$0	0.00%
0012	0312	MARRIAGE LICENSES			\$953	\$1,585	\$585	\$2,000	\$1,415	241.88%
0012	0313	BIRTH CERTIFICATES			\$1,527	\$1,365	\$365	\$365	\$0	0.00%
0012	0314	DEATH CERTIFICATES			\$1,161	\$1,815	\$1,415	\$1,415	\$0	0.00%
0012	0315	CLERK LICENSES			\$4,275	\$3,925	\$2,400	\$2,400	\$0	0.00%
0012	0316	SHELLFISH LICENSES			\$8,193	\$9,152	\$7,800	\$1,000	(\$6,800)	-87.18%
0012	0334	SNOWMOBILE REGISTRATION			\$2,183	\$1,797	\$297	\$1,500	\$1,203	405.05%
0012	0350	SOLID WASTE PERMITS			\$168	\$27	\$200	\$200	\$0	0.00%
0012	0361	AUTO REGISTRATION FEES			\$23,397	\$22,936	\$17,000	\$20,000	\$3,000	17.65%
0012	0362	BOAT REGISTRATION FEES			\$2,538	\$427	\$300	\$300	\$0	0.00%
0012	0366	BUILDING PERMITS			\$97,889	\$82,004	\$50,000	\$35,000	(\$15,000)	-30.00%
0012	0367	ELECTRICAL PERMITS			\$20,311	\$16,623	\$12,000	\$12,000	\$0	0.00%
0012	0368	PLUMBING PERMITS			\$19,366	\$13,010	\$12,000	\$8,000	(\$4,000)	-33.33%
0012	0369	OTHER PERMITS			\$1,600	\$7,760	\$1,000	\$500	(\$500)	-50.00%
0012	0383	Agent Fees- MOSES			\$0	\$2,451	\$1,000	\$1,000	\$0	0.00%
0012	0384	Excise Tax - MOSES			\$0	\$17,033	\$3,000	\$3,000	\$0	0.00%
0012	0398	APPLICATION FEE			\$1,550	\$800	\$500	\$500	\$0	0.00%
0012	0401	DOG REVENUE			\$4,535	\$1,925	\$2,500	\$6,000	\$3,500	140.00%
0012	0404	COMMERCIAL HAULERS LIC.			\$500	\$300	\$200	\$200	\$0	0.00%
0012		Licenses & Permits			\$191,602	\$185,369	\$113,062	\$95,880	(\$17,182)	-15.20%

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0013	0327	HOMESTEAD STATE REIMB REVENUE			\$216,232	\$186,895	\$0	\$0	\$0	0.00%
0013	0331	STATE REVENUE SHARING			\$689,809	\$625,757	\$700,000	\$650,000	(\$50,000)	-7.14%
0013	0332	PARK FEE SHARING			\$11,117	\$8,587	\$0	\$0	\$0	0.00%
0013	0335	DOT BLOCK GRANT			\$92,436	\$87,676	\$88,000	\$80,000	(\$8,000)	-9.09%
0013	0336	STATE AID TO LIBRARIES			\$0	\$11,341	\$11,341	\$12,000	\$659	5.81%
0013	0337	OTHER STATE AID			\$0	\$0	\$0	\$0	\$0	0.00%
0013	0349	Chebeague County Tax Refund				\$0	\$0	\$0	\$0	0.00%
0013	0397	WINDHAM/FIRE & RESCUE			\$3,900	\$1,950	\$3,900	\$3,900	\$0	0.00%
0013	0509	REGIONAL ASSESSING			\$10,835	\$15,506	\$16,000	\$17,200	\$1,200	7.50%
0013	0545	North Yarmouth Sweeping				\$1,075	\$0	\$0	\$0	0.00%
0013		Intergovernmental			\$1,024,329	\$938,787	\$819,241	\$763,100	(\$56,141)	-6.85%
0014	0399	STAFF REVIEW FEES			\$10,950	\$3,900	\$500	\$1,000	\$500	100.00%
0014		Charges for Services			\$10,950	\$3,900	\$500	\$1,000	\$500	100.00%

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0015	0305	INTEREST & PENALTIES			\$49,215	\$50,092	\$30,000	\$30,000	\$0	0.00%
0015	0306	OVER / SHORT			\$162	\$1,742	\$1,742	\$1,742	\$0	0.00%
0015	0354	COURT FEES			\$1,852	\$996	\$0	\$0	\$0	0.00%
0015	0364	GROWTH PERMITS			\$2,150	\$1,450	\$750	\$750	\$0	0.00%
0015	0365	BOARD OF APPEALS			\$1,500	\$700	\$500	\$500	\$0	0.00%
0015	0379	INTEREST ON INVESTMENTS			\$123,281	\$224,791	\$150,000	\$80,000	(\$70,000)	-46.67%
0015	0380	INTEREST ON SAVINGS			\$6,659	\$45,696	\$30,000	\$20,000	(\$10,000)	-33.33%
0015	0381	BUILDING RENTALS			\$4,181	\$5,660	\$3,000	\$2,000	(\$1,000)	-33.33%
0015	0382	SALE OF ASSETS			\$10,200	\$411	\$0	\$0	\$0	0.00%
0015	0390	MISC REVENUE			\$42,653	\$24,586	\$33,000	\$25,000	(\$8,000)	-24.24%
0015	0402	CABLE TV REVENUE			\$66,526	\$71,945	\$71,945	\$103,000	\$31,055	43.16%
0015	0403	MOORING FEES			\$1,248	\$6,338	\$600	\$600	\$0	0.00%
0015	0405	TRANSFER FROM TRUST FUNDS			\$3,729	\$0	\$0	\$0	\$0	0.00%
0015	0410	PRIVATE WAYS			\$200	\$800	\$800	\$800	\$0	0.00%
0015	0418	CHEB. ISLAND SOLID WASTE			\$23,171	\$19,046	\$0	\$0	\$0	0.00%
0015	0432	Work Comp Dividend				\$4,422	\$0	\$0	\$0	0.00%
0015	0508	RINES AND DOANE DEBT REIMB			\$100,000	\$100,000	\$70,000	\$70,000	\$0	0.00%
0015	0512	USE OF FUND BALANCE			\$100,000	\$100,000	\$0	\$0	\$0	0.00%
0015	0513	ASSESSING RECORDS			\$425	\$305	\$100	\$100	\$0	0.00%
0015	0514	CREDIT CARD FEES			\$637	\$851	\$800	\$800	\$0	0.00%
0015	0518	TIF DISTRICT 1- TWIN B				\$200,000	\$0	\$0	\$0	0.00%
0015		Other			\$537,789	\$859,831	\$393,237	\$335,292	(\$57,945)	-14.74%

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	Fund	Description	2003	2004	Actual	Actual	Budget	Proposed		CHANGE
0021	0347	NO. YARMOUTH DARE SHARE			\$1,800	\$925	\$1,900	\$1,900	\$0	0.00%
0021	0348	NO. YARMOUTH ACO CHARGES			\$2,325	\$900	\$1,200	\$2,400	\$1,200	100.00%
0021	0351	POLICE ISSUED PERMITS			\$1,754	\$2,644	\$3,500	\$3,500	\$0	0.00%
0021	0353	POLICE INS. REPORTS			\$428	\$529	\$500	\$500	\$0	0.00%
0021	0427	PARKING TICKETS			\$615	\$1,755	\$100	\$100	\$0	0.00%
0021	0428	POLICE OUTSIDE DETAILS			\$8,398	\$22,018	\$30,000	\$30,000	\$0	0.00%
0021	0536	ACO REVENUES			\$5,039	\$19,660	\$5,500	\$23,000	\$17,500	318.18%
0021	0540	MSAD #51 SRO Officer			\$0	\$25,000	\$0	\$0	\$0	0.00%
0021	0546	COURT REIMBURSEMENTS				\$820	\$1,000	\$1,000	\$0	0.00%
0021	0547	MISC. POLICE REVENUE				\$360	\$2,000	\$2,000	\$0	0.00%
0021		Police			\$20,359	\$74,611	\$45,700	\$64,400	\$18,700	40.92%
0023	0504	RESCUE BILLING			\$133,202	\$154,338	\$150,000	\$150,000	\$0	0.00%
0023	0506	REGIONAL CONTRIBUTIONS-Rescue			\$112,260	\$140,649	\$147,640	\$0	(\$147,640)	100.00%
0023	0507	PARAMEDIC INTERCEPTS			\$2,600	\$2,000	\$2,000	\$2,000	\$0	0.00%
0023		Rescue			\$248,062	\$296,987	\$299,640	\$152,000	(\$147,640)	-49.27%
0031	0355	RECYCLING INCOMES			\$895	\$1,849	\$1,000	\$10,500	\$9,500	950.00%
0031	0515	gallons of diesel and 20,000 gallons of gasoline			\$132,559	\$140,483	\$0	\$0	\$0	0.00%
0031	0517	TRASH BAGS			\$243,310	\$241,547	\$245,000	\$245,000	\$0	0.00%
0031	0390	MISC						\$500	\$500	0.00%
0031		Public Works			\$376,764	\$383,879	\$246,000	\$256,000	\$10,000	4.07%

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	Fund	Description	2003	2004	Actual	Actual	Budget	Proposed		CHANGE
0041	0341	NO. YARMOUTH RECREATION SHARE			\$79,571	\$72,805	\$54,590	\$53,232	(\$1,358)	-2.49%
0041	0370	RECREATION PROGRAMS			\$275	\$2,050	\$0	\$0	\$0	0.00%
0041	0371	FALL RECREATION REVENUE			\$25,543	\$35,091	\$35,000	\$41,000	\$6,000	17.14%
0041	0372	WINTER RECREATION REVENUE			\$84,470	\$79,253	\$78,000	\$60,000	(\$18,000)	-23.08%
0041	0373	SPRING RECREATION REVENUE			\$29,937	\$35,248	\$24,500	\$27,000	\$2,500	10.20%
0041	0374	SUMMER RECREATION REVENUE			\$160,315	\$169,477	\$183,000	\$187,000	\$4,000	2.19%
0041	0375	MSAD#51 RECREATION REVENUE			\$44,733	\$29,771	\$0	\$17,183	\$17,183	0.00%
0041		Recreation			\$424,844	\$423,695	\$375,090	\$385,415	\$10,325	2.75%
0045	0342	NO. YARMOUTH LIBRARY SHARE			\$108,534	\$107,239	\$136,716	\$138,729	\$2,013	1.47%
0045	0392	LIBRARY FINES			\$3,551	\$2,915	\$2,000	\$2,000	\$0	0.00%
0045	0393	LIBRARY INTEREST INCOME			\$4,410	\$6,188	\$0	\$0	\$0	0.00%
0045	0394	MISC. LIBRARY REVENUE			\$2,207	\$2,371	\$871	\$1,000	\$129	14.81%
0045		Library			\$118,702	\$118,713	\$139,587	\$141,729	\$2,142	1.53%
0131	0542	TIF-ECONOMIC DEVELOPMENT Admin			\$0	\$65,000	\$0	\$0	\$0	0.00%
0131		TIF- Economic Development-Admin			\$0	\$65,000	\$0	\$0	\$0	0.00%
0171	0542	TIF- Economic Development			\$0	\$35,000	\$0	\$0	\$0	0.00%
0171		TIF- Economic Development- Plan			\$0	\$35,000	\$0	\$0	\$0	0.00%
TBA		Fire Grant Reimbursement						\$38,920	\$38,920	NEW
TBA		Fire Details						\$2,000	\$2,000	NEW
TBA		Transfer from Fund Balance for Fire Truck Sale						\$84,000	\$84,000	NEW
					2006	2007	2009	2010	CHANGE	%
	Fund	Description	2003	2004	Actual	Actual	Proposed	Proposed		CHANGE
TOTALS		TOTALS			\$4,458,364	\$4,855,026	\$3,843,862	\$3,668,541	(\$175,321)	-4.56%