

PROJECTED REVENUES FY 2011

			2009	2009	2010	2011	CHANGE	%
	Fund	Description	Budget	Actual	Budget	Budget		CHANGE
0011	0303	EXCISE TAX	\$1,368,000	\$1,330,446	\$1,298,000	\$1,330,446	\$32,446	2%
0011	0304	BOAT EXCISE TAX	\$2,000	\$18,195	\$5,000	\$5,000	\$0	0%
0011	0325	SUPPLEMENTAL TAXES	\$5,805	\$0	\$5,805	\$11,000	\$5,195	89%
0011	0326	TAX COMMITMENT	\$0	\$0	\$0	\$0	\$0	0%
0011	0328	OUTER ISLANDS PROPERTY TAXES	\$36,000	\$38,890	\$40,000	\$40,000	\$0	0%
0011		Taxes	\$1,411,805	\$1,387,531	\$1,348,805	\$1,386,446	\$37,641	2.79%
0012	0311	HUNTING & FISHING LIC	\$500	\$919	\$500	\$500	\$0	0%
0012	0312	MARRIAGE LICENSES	\$585	\$3,215	\$2,000	\$3,000	\$1,000	50%
0012	0313	BIRTH CERTIFICATES	\$365	\$301	\$365	\$365	\$0	0%
0012	0314	DEATH CERTIFICATES	\$1,415	\$110	\$1,415	\$500	(\$915)	-65%
0012	0315	CLERK LICENSES	\$2,400	\$3,320	\$2,400	\$3,000	\$600	25%
0012	0316	SHELLFISH LICENSES	\$7,800	\$515	\$1,000	\$0	(\$1,000)	-100%
0012	0334	SNOWMOBILE REGISTRATION	\$297	\$2,203	\$1,500	\$2,000	\$500	33%
0012	0350	SOLID WASTE PERMITS	\$200	\$0	\$200	\$0	(\$200)	-100%
0012	0361	AUTO REGISTRATION FEES	\$17,000	\$20,121	\$20,000	\$20,000	\$0	0%
0012	0362	BOAT REGISTRATION FEES	\$300	\$770	\$300	\$500	\$200	67%
0012	0366	BUILDING PERMITS	\$50,000	\$29,631	\$35,000	\$35,000	\$0	0%
0012	0367	ELECTRICAL PERMITS	\$12,000	\$9,026	\$12,000	\$12,000	\$0	0%
0012	0368	PLUMBING PERMITS	\$12,000	\$5,610	\$8,000	\$8,000	\$0	0%
0012	0369	OTHER PERMITS	\$1,000	\$1,425	\$5,000	\$2,500	(\$2,500)	-50%
0012	0383	Agent Fees- MOSES	\$1,000	\$0	\$1,000	\$0	(\$1,000)	-100%
0012	0384	Excise Tax - MOSES	\$3,000	\$0	\$3,000	\$0	(\$3,000)	-100%
0012	0398	APPLICATION FEE	\$500	\$700	\$500	\$500	\$0	0%
0012	0401	DOG REVENUE	\$2,500	\$5,653	\$6,000	\$6,000	\$0	0%
0012	0404	COMMERCIAL HAULERS LIC.	\$200	\$600	\$200	\$600	\$400	200%
0012		Licenses & Permits	\$113,062	\$84,119	\$100,380	\$94,465	(\$5,915)	-6%

PROJECTED REVENUES FY 2011

			2009	2009	2010	2011	CHANGE	%
	Fund	Description	Budget	Actual	Budget	Budget		CHANGE
0013	0327	HOMESTEAD STATE REIMB REVENUE	\$0	\$0	\$0	\$0	\$0	0%
0013	0331	STATE REVENUE SHARING	\$700,000	\$702,294	\$650,000	\$500,000	(\$150,000)	-23%
0013	0332	PARK FEE SHARING	\$0	\$6,308	\$0	\$6,300	\$6,300	0%
0013	0335	DOT BLOCK GRANT	\$88,000	\$81,672	\$80,000	\$65,000	(\$15,000)	-19%
0013	0337	OTHER STATE AID	\$0	\$11,300	\$0	\$0	\$0	0%
0013	0349	Chebeague County Tax Refund	\$0	\$0	\$0	\$0	\$0	0%
0013	0397	WINDHAM/FIRE & RESCUE	\$3,900	\$3,900	\$3,900	\$3,900	\$0	0%
0013	0509	REGIONAL ASSESSING	\$16,000	\$15,641	\$17,200	\$17,200	\$0	0%
0013	0545	North Yarmouth Sweeping	\$0	\$3,550	\$0	\$0	\$0	0%
0013		Intergovernmental	\$807,900	\$824,665	\$751,100	\$592,400	(\$158,700)	-21%
0014	0399	STAFF REVIEW FEES	\$500	\$2,250	\$1,000	\$1,000	\$0	0%
0014		Charges for Services	\$500	\$2,250	\$1,000	\$1,000	\$0	0%

PROJECTED REVENUES FY 2011

			2009	2009	2010	2011	CHANGE	%
	Fund	Description	Budget	Actual	Budget	Budget		CHANGE
0015	0305	INTEREST & PENALTIES	\$30,000	\$50,988	\$30,000	\$40,000	\$10,000	33%
0015	0306	OVER / SHORT	\$1,742	\$83	\$1,742	\$100	(\$1,642)	-94%
0015	0354	COURT FEES	\$0	\$0	\$0	\$0	\$0	0%
0015	0364	GROWTH PERMITS	\$750	\$1,100	\$750	\$750	\$0	0%
0015	0365	BOARD OF APPEALS	\$500	\$300	\$500	\$500	\$0	0%
0015	0379	INTEREST ON INVESTMENTS	\$150,000	\$62,976	\$80,000	\$80,000	\$0	0%
0015	0380	INTEREST ON SAVINGS	\$30,000	\$8,543	\$20,000	\$10,000	(\$10,000)	-50%
0015	0381	BUILDING RENTALS	\$3,000	\$825	\$2,000	\$825	(\$1,175)	-59%
0015	0382	SALE OF ASSETS	\$0	\$91,387	\$0	\$100,000	\$100,000	100%
0015	0390	MISC REVENUE	\$33,000	\$86,184	\$25,000	\$35,000	\$10,000	40%
0015	0402	CABLE TV REVENUE	\$71,945	\$101,954	\$103,000	\$103,000	\$0	0%
0015	0403	MOORING FEES	\$600	\$1,030	\$600	\$600	\$0	0%
0015	0405	TRANSFER FROM TRUST FUNDS	\$0	\$0	\$0	\$0	\$0	0%
0015	0410	PRIVATE WAYS	\$800	\$600	\$800	\$800	\$0	0%
0015	0418	CHEB. ISLAND SOLID WASTE	\$0	\$0	\$0	\$0	\$0	0%
0015	0432	Work Comp Dividend	\$0	\$0	\$0	\$0	\$0	0%
0015	0508	RINES AND DOANE DEBT REIMB	\$70,000	\$38,985	\$70,000	\$40,000	(\$30,000)	-43%
0015	0513	ASSESSING RECORDS	\$100	\$85	\$100	\$100	\$0	0%
0015	0514	CREDIT CARD FEES	\$800	\$941	\$800	\$800	\$0	0%
0015	0518	TIF DISTRICT 1- TWIN B- Other	\$0	\$8,094	\$0	\$0	\$0	0%
0015		Other	\$393,237	\$454,075	\$335,292	\$412,475	\$77,183	23%

PROJECTED REVENUES FY 2011

			2009	2009	2010	2011	CHANGE	%
	Fund	Description	Budget	Actual	Budget	Budget		CHANGE
0021	0347	NO. YARMOUTH DARE SHARE	\$1,900	\$1,900	\$1,900	\$2,000	\$100	5%
0021	0348	NO. YARMOUTH ACO CHARGES	\$1,200	\$4,575	\$2,400	\$3,500	\$1,100	46%
0021	0351	POLICE ISSUED PERMITS	\$3,500	\$3,972	\$3,500	\$3,500	\$0	0%
0021	0353	POLICE INS. REPORTS	\$500	\$2,499	\$500	\$1,500	\$1,000	200%
0021	0427	PARKING TICKETS	\$100	\$150	\$100	\$100	\$0	0%
0021	0428	POLICE OUTSIDE DETAILS	\$30,000	\$18,868	\$30,000	\$20,000	(\$10,000)	-33%
0021	0536	ACO REVENUES	\$5,500	\$20,436	\$23,000	\$23,500	\$500	2%
0021	0540	MSAD #51 SRO Officer	\$0	\$0	\$0	\$0	\$0	0%
0021	0546	COURT REIMBURSEMENTS	\$1,000	\$4,913	\$1,000	\$3,500	\$2,500	250%
0021	0547	MISC. POLICE REVENUE	\$2,000	\$445	\$2,000	\$500	(\$1,500)	-75%
0021		Police	\$45,700	\$57,758	\$64,400	\$58,100	(\$6,300)	-10%
0022	0022	Misc Revenue		\$3,180	\$0	\$0	\$0	0%
0022		Truck Sale			\$84,000	\$0	(\$84,000)	100%
0022		Reimburse for Paramedic			\$38,920	\$48,000	\$9,080	23%
0022		Details			\$2,000	\$2,000	\$0	0%
0022		FIRE		\$3,180	\$124,920	\$50,000	(\$74,920)	-60%
0023	0504	RESCUE BILLING	\$150,000	\$162,241	\$150,000	\$155,000	\$5,000	3%
0023	0506	REGIONAL CONTRIBUTIONS-Rescue	\$147,640	\$149,929	\$0	\$0	\$0	0%
0023	0507	PARAMEDIC INTERCEPTS	\$2,000	\$250	\$2,000	\$2,000	\$0	0%
0023		Rescue	\$299,640	\$312,420	\$152,000	\$157,000	\$5,000	3%
0031	0355	RECYCLING INCOMES	\$1,000	\$1,478	\$10,500	\$7,500	(\$3,000)	-300%
0031	0515	60,000 gallons of diesel and 20,000 gallons of gasoline	\$0	\$0	\$0	\$0	\$0	0%
0031	0517	TRASH BAGS	\$245,000	\$215,050	\$245,000	\$325,000	\$80,000	33%
0031	0390	MISC		\$500	\$500	\$500	\$0	0%
0031		Public Works	\$246,000	\$217,028	\$256,000	\$333,000	\$77,000	30%

PROJECTED REVENUES FY 2011

			2009	2009	2010	2011	CHANGE	%
	Fund	Description	Budget	Actual	Budget	Budget		CHANGE
0041	0341	NO. YARMOUTH RECREATION SHARE	\$54,590	\$54,590	\$53,232	\$53,328	\$96	0%
0041	0370	RECREATION PROGRAMS	\$0	\$0	\$0	\$0	\$0	0%
0041	0371	FALL RECREATION REVENUE	\$35,000	\$42,656	\$41,000	\$41,000	\$0	0%
0041	0372	WINTER RECREATION REVENUE	\$78,000	\$64,454	\$60,000	\$63,515	\$3,515	6%
0041	0373	SPRING RECREATION REVENUE	\$24,500	\$26,524	\$27,000	\$25,000	(\$2,000)	-7%
0041	0374	SUMMER RECREATION REVENUE	\$183,000	\$185,211	\$187,000	\$192,055	\$5,055	3%
0041	0375	MSAD#51 RECREATION REVENUE	\$0	\$20,534	\$17,183	\$17,183	\$0	0%
0041		Recreation	\$375,090	\$393,969	\$385,415	\$392,081	\$6,666	2%
0045	0342	NO. YARMOUTH LIBRARY SHARE	\$136,716	\$136,716	\$138,729	\$133,566	(\$5,163)	-4%
0045	0392	LIBRARY FINES	\$2,000	\$3,102	\$2,000	\$2,000	\$0	0%
0045	0393	LIBRARY INTEREST INCOME	\$0	\$117	\$0	\$0	\$0	0%
0045	0394	MISC. LIBRARY REVENUE	\$871	\$1,144	\$1,000	\$1,000	\$0	0%
0171	NEW	STATE AID TO LIBRARIES	\$11,341	\$0	\$0	\$12,000	\$12,000	New
0045		Library	\$139,587	\$141,079	\$141,729	\$148,566	\$6,837	5%
0131	0542	TIF-ECONOMIC DEVELOPMENT Admin	\$0	\$0	\$0	\$0	\$0	0%
0131		TIF- Economic Development-Admin	\$0	\$0	\$0	\$0	\$0	0%
0171	0542	TIF- Economic Development	\$0	\$0	\$0	\$0	\$0	0%
0171		TIF- Economic Development- Plan	\$0	\$0	\$0	\$0	\$0	0%

			2009	2009	2010		CHANGE	%
	Fund	Description	Proposed	Actual	Proposed			CHANGE
TOTALS		TOTALS	\$3,832,521	\$3,878,074	\$3,661,041	\$3,625,533	(\$35,508)	-1%
		REVENUE SHARING	\$700,000	\$702,294	\$650,000	\$500,000	(\$150,000)	-23%
		Total - Revenue Sharing	\$3,132,521	\$3,175,780	\$3,011,041	\$3,125,533	\$114,492	4%

\$3,125,533 for MVR
\$500,000 for MVR