

2008 BUDGET  
 SUMMARY BY DEPARTMENT

Taxation	2007 Budget	2008 Budget	Budget Change	Reversal of Prior Year Non-Recurring Items	Due to Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Due to Non-Recurring Items
Taxation									
Town	(\$51,300,949)	(\$55,756,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0
Total Taxation	(\$51,300,949)	(\$55,756,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0
Budgetary Increase	(\$51,300,949)	(\$55,756,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0

2008 BUDGET

Reports Group: Budget Report Group

Report Name: Op Budget Review Rev/Exp Sort

SUMMARY BY ACCOUNT CATEGORY

Taxation

	2007 Budget	2008 Budget	Budget Change \$	Reversal of PY Non-Recurring Items	Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Due to Non-Recurring Items
General Taxation	(\$49,812,949)	(\$54,268,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0
PIL	(\$1,188,000)	(\$1,188,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplementary	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Budgetary Increase</b>	<b>(\$51,300,949)</b>	<b>(\$55,756,513)</b>	<b>(\$4,455,564)</b>	<b>\$0</b>	<b>(\$3,359,964)</b>	<b>(\$1,095,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2008 BUDGET

Town General Purposes

Report Name: Operating Budget Report - Dept#

	2007 Actuals DRAFT	2007 Budget	2008 Budget	Budget Change \$	Reversal of PY Non-Recurring Items	Due to Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Non-Recurring Items
10700 Town General Purposes										
General Taxation	(\$49,316,834)	(\$49,812,949)	(\$54,268,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0
PIL	(\$1,819,290)	(\$1,188,000)	(\$1,188,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplementary	(\$789,571)	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 10700 Town General Purposes	(\$51,925,695)	(\$51,300,949)	(\$55,756,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0
Grand Total	(\$51,925,695)	(\$51,300,949)	(\$55,756,513)	(\$4,455,564)	\$0	(\$3,359,964)	(\$1,095,600)	\$0	\$0	\$0

2008 BUDGET

Run Date : 4/18/2008 10:44 AM

Report Name: Budget Explanation - Dept #

Town General Purposes

	Budget Change	Explanation
10700 Town General Purposes	\$	
General Taxation		
40201 Tax Levied-Residential &	(\$4,455,564)	2007 Assessment Growth is 2.2%
Total General Taxation	(\$4,455,564)	
Total 10700 Town General Purposes	(\$4,455,564)	
Total	(\$4,455,564)	