

TOWN EXPENDITURES REVENUE PROJECTIONS FOR ESTIMATED TAX RATE IMPACT 2008-2017
TABLE 12

Revenues	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Local Revenues	746,750	730,250	721,000	805,630	964,326	929,589	799,919	720,818	703,786	733,823	
State Revenue	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	
Federal	0	0	0	0	0	0	0	0	0		
Total Town Revenues	941,750	925,250	916,000	1,000,630	1,159,326	1,124,589	994,919	915,818	898,786	928,823	
Expenditures	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Operating	2,519,727	2,721,305	2,939,010	3,174,130	3,428,061	3,702,306	3,998,490	4,318,369	4,663,839	5,036,946	
Existing Debt Service	63,398	62,649	23,700	22,950	22,200	21,450	20,700	14,950	14,450	13,950	
Proposed Cap. Exp.	679,131	731,881	679,136	671,358	612,073	438,029	521,229	540,117	450,351	405,351	
Overlay/vets credits	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	
Total Town Exp.	3,375,256	3,628,835	3,754,846	3,981,438	4,175,334	4,274,785	4,653,419	4,986,436	5,241,640	5,569,247	
Est. Town Valuation	439,696,615	448,490,547	457,460,357	466,609,564	478,274,803	490,231,673	502,487,464	515,049,651	527,925,892	541,124,039	
Est. Tax Rate	\$5.54	\$6.03	\$6.19	\$6.39	\$6.31	\$6.43	\$7.28	\$7.90	\$8.23	\$8.58	
Note 1		Overlay is a requirement to cover bad debts & abatements. Vets Credits are a vote of town meeting and act as an appropriation on the tax rate.									
Note 2		Revenues based on 2007 estimate minus State Revenue of \$195K x 1% annual growth									
Note 3		Expenditures based on 8% annual growth ~ please note that this growth percentile is not an assumption to grow the budget but rather is realistic against historical data									
Note 4		Existing Debt service is an obligation of the town and currently						includes Ladder Truck			
		payment x 2 years ~ paid in full 2009. Salt & Sand Shed paid in full 2024									