

Revenue Details

Type and Detail	2008 Budgeted Revenues	2008 Actual Revenues	2008 Remaining Budget	2008 Percentage Received
Other Charges for Services				
Public Works Call-Outs	\$1,840.00	\$1,765.00	\$75.00	95.92%
Other Charges for Services	\$2,335.00	\$847.84	\$1,487.16	36.31%
Police Insurance Reports	\$155.00	\$130.00	\$25.00	83.87%
Police FID Cards	\$0.00	\$0.00	\$0.00	0.00%
Board of Appeals Hearings	\$2,000.00	\$1,225.00	\$775.00	61.25%
Planning Board Charges	\$1,000.00	\$400.00	\$600.00	40.00%
Total Charges for Services	\$7,330.00	\$4,367.84	\$2,962.16	59.59%
Fees				
Tax Collection Fees	\$424.00	\$583.00	(\$159.00)	137.50%
Lien Certificates	\$2,325.00	\$3,075.00	(\$750.00)	132.26%
Boat Storage & Registration	\$15,984.00	\$19,165.50	(\$3,181.50)	119.90%
Miscellaneous Fees	\$7,092.00	\$11,106.00	(\$4,014.00)	156.60%
Winter Waiver Applications	\$1,110.00	\$1,170.00	(\$60.00)	105.41%
Reg of Motor Vehicle Fees	\$6,560.00	\$5,530.00	\$1,030.00	84.30%
Total Fees	\$33,495.00	\$40,629.50	(\$7,134.50)	121.30%
Other Licenses				
Dog Licenses	\$5,445.00	\$4,620.00	\$825.00	84.85%
Miscellaneous Licenses	\$1,420.00	\$1,800.00	(\$380.00)	126.76%
Entertainment Licenses	\$380.00	\$360.00	\$20.00	94.74%
Total Other Licenses	\$7,245.00	\$6,780.00	\$465.00	93.58%
Permits				
Building Permits	\$72,910.00	\$36,928.25	\$35,981.75	50.65%
Electrical Permits	\$5,520.00	\$5,125.50	\$394.50	92.85%
Plumbing Permits	\$9,660.00	\$7,827.00	\$1,833.00	81.02%
Fire/Oil Permits	\$2,090.00	\$2,230.00	(\$140.00)	106.70%
Conservation Permits	\$1,255.00	\$270.00	\$985.00	21.51%
Burial Permits	\$270.00	\$395.00	(\$125.00)	146.30%
Alarm Permits	\$400.00	\$275.00	\$125.00	68.75%
Occupancy Permits	\$0.00	\$0.00	\$0.00	0.00%
Total Permits	\$92,105.00	\$53,050.75	\$39,054.25	57.60%
Fines and Forfeits				
Parking Fines	\$24,240.00	\$22,010.00	\$2,230.00	90.80%
Parking Penalties	\$3,425.00	\$2,940.00	\$485.00	85.84%
Court Fines	\$3,670.00	\$3,295.00	\$375.00	89.78%
Library Fines	\$1,039.00	\$1,170.63	(\$131.63)	112.67%
Dog Control Fines	\$0.00	\$50.00	(\$50.00)	0.00%
Reg Motor Vehicles-Civil Fines	\$15,957.00	\$19,615.00	(\$3,658.00)	122.92%
Total Fines and Forfeits	\$48,331.00	\$49,080.63	(\$749.63)	101.55%
Rentals				
Golf Course	\$65,000.00	\$88,794.22	(\$23,794.22)	136.61%
Other (Cell Tower Rentals)	\$17,076.00	\$61,378.69	(\$44,302.69)	359.44%
Military Housing Rentals	\$195,000.00	\$193,985.86	\$1,014.14	99.48%
Other (Fishermen&Other)	\$0.00	\$7,700.00	(\$7,700.00)	100.00%
Dory Club/Oceanview	\$0.00	\$7,359.61	(\$7,359.61)	100.00%
Preservation Trust Valley Road Sch	\$0.00	\$5,000.00	(\$5,000.00)	100.00%
Total Rentals	\$277,076.00	\$364,218.38	(\$87,142.38)	131.45%
Other Miscellaneous				
Police Training Revenue	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous Revenue	\$0.00	\$755.96	(\$755.96)	100.00%
Misc. Sale of Land	\$0.00	\$0.00	\$0.00	0.00%
Municipal Relief	\$0.00	\$0.00	\$0.00	0.00%
Premium-Sale of RANS	\$0.00	\$2,427.38	(\$2,427.38)	100.00%
Premium-Sale of BANS	\$0.00	\$6,643.51	(\$6,643.51)	100.00%
Premium-Sale of Bonds	\$0.00	\$0.00	\$0.00	100.00%
Insurance Refund	\$0.00	\$12,661.08	(\$12,661.08)	100.00%
Total Misc. Revenue	\$0.00	\$22,487.93	(\$22,487.93)	100.00%