

	<u>Select Board</u>	<u>Budget Comm</u>	<u>Variance</u>
Funding Requirements			
General Government	\$ 821,165	\$ 763,309	\$ (57,856)
Public Safety	772,230	745,485	(26,745)
Public Works	1,959,352	1,922,727	(36,625)
Community Services	1,000	1,000	-
Town-wide	<u>9,745,518</u>	<u>9,640,518</u>	<u>(105,000)</u>
Total Funding Requirements	13,299,265	13,073,039	(226,226)
Less: Funding Sources			
Excise Taxes	1,286,300	1,286,300	-
Permits and Fees	160,500	160,500	-
Intergovernmental	1,001,221	1,001,221	-
Charges for Services	287,120	287,120	-
Other Revenues	160,000	160,000	-
Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>
Total Funding Sources	2,895,141	2,895,141	-
Equals: Deficit (Surplus) Before Changes in Fund Balance and Taxes	10,404,124	10,177,898	(226,226)
Additions to (Use of) Fund Balance	<u>(500,000)</u>	<u>(350,000)</u>	<u>150,000</u>
Equals: Property Tax Levy	<u>\$ 9,904,124</u>	<u>\$ 9,827,898</u>	<u>\$ (76,226)</u>
Taxable Valuation (\$ thousands)	\$ 389,647	\$ 389,647	\$ 389,647
Mil Rate (per \$1,000)*	\$ 25.418	\$ 25.223	\$ (0.196)

Mil rate for the budgeted year is an estimated mil rate. The Taxable Valuation used for the budgeted year is the same valuation as the current year and so the estimated mil rate for the budgeted year is generally a "worst-case scenario".