

TOWN OF ROCKPORT
BUDGET COMPARISON (F/Y/E 06/30/01 - F/Y/E 06/30/09)

DESCRIPTION	BUDGET								
	F/Y/E								
	6/30/2001	6/30/2002	6/30/2003	6/30/2004	6/30/2005	6/30/2006	6/30/2007	6/30/2008	6/30/2009
Municipal Operating Expenses	2,108,017	2,329,038	2,427,380	2,525,969	2,588,033	2,699,049	2,827,361	2,967,399	3,371,402
		10.48%	4.22%	4.06%	2.46%	4.29%	4.75%	4.95%	13.61%
Municipal Capital Expenses	791,924	655,380	815,316	750,153	666,190	683,804	600,604	600,604	498,222
		-17.24%	24.40%	-7.99%	-11.19%	2.64%	-12.17%	0.00%	-17.05%
Schools	4,111,608	4,555,724	4,767,584	4,856,455	5,311,177	5,960,294	6,364,836	7,211,800	7,520,500
		10.80%	4.65%	1.86%	9.36%	12.22%	6.79%	13.31%	4.28%
County	471,988	545,155	543,024	561,525	716,018	705,580	829,075	870,695	873,728
		15.50%	-0.39%	3.41%	27.51%	-1.46%	17.50%	5.02%	0.35%
M.C.S.W.C.	222,804	258,809	142,646	218,128	201,841	199,194	211,362	206,429	195,912
		16.16%	-44.88%	52.92%	-7.47%	-1.31%	6.11%	-2.33%	-5.09%
Tax Overlay	96,464	102,496	30,838	99,590	11,663	208,935	56,524	50,981	52,027
		6.25%	-69.91%	222.95%	-88.29%	1691.43%	-72.95%	-9.81%	2.05%
Tax Increment Financing	14,658	70,974	43,444	77,895	66,043	64,362	62,681	61,001	59,312
		384.20%	-38.79%	79.30%	-15.22%	-2.55%	-2.61%	-2.68%	-2.77%
TOTAL APPROPRIATIONS (A)	7,817,463	8,517,576	8,770,232	9,089,715	9,560,965	10,521,218	10,952,443	11,968,909	12,571,103
		8.96%	2.97%	3.64%	5.18%	10.04%	4.10%	9.28%	5.03%
Actual* State Revenue Sharing Received	219,858	222,709	229,024	248,960	223,114	218,571	175,764	181,486	208,773
		1.30%	2.84%	8.70%	-10.38%	-2.04%	-19.58%	3.26%	15.04%
State Revenue Sharing from/to Deferred Income	51,568	21,291	9,928	(48,960)	14,886	8,154	0	3,620	0
		-58.71%	-53.37%	-593.15%	-130.40%	-45.22%	-100.00%		-100.00%
Total Actual* State Revenue Sharing	271,426	244,000	238,952	200,000	238,000	226,725	175,764	185,106	208,773
		-10.10%	-2.07%	-16.30%	19.00%	-4.74%	-22.48%	5.32%	12.79%
Total Budgeted State Revenue Sharing	271,426	244,000	244,000	200,000	238,000	226,725	198,064	200,000	208,773
		-10.10%	0.00%	-18.03%	19.00%	-4.74%	-12.64%	0.98%	4.39%
\$\$ From Surplus to Help Offset Capital Expenses	217,049	0	248,000	128,000	90,000	90,000	0	0	0
		-100.00%	100.00%	-48.39%	-29.69%	0.00%	-100.00%		
All Other Revenue	969,170	1,081,819	1,083,727	1,059,846	1,077,053	1,059,512	1,108,401	1,169,153	1,413,975
		11.62%	0.18%	-2.20%	1.62%	-1.63%	4.61%	5.48%	20.94%
TOTAL REVENUE (B)	1,457,645	1,325,819	1,575,727	1,387,846	1,405,053	1,376,237	1,306,465	1,369,153	1,622,748
		-9.04%	18.85%	-11.92%	1.24%	-2.05%	-5.07%	4.80%	18.52%
NET TO BE RAISED BY TAXES (A-B)	6,359,818	7,191,757	7,194,505	7,701,869	8,155,912	9,144,981	9,645,977	10,599,756	10,948,355
		13.08%	0.04%	7.05%	5.90%	12.13%	5.48%	9.89%	3.29%
Ending Undesignated Fund Balance*	1,139,934	1,339,371	1,551,216	1,310,267	1,450,808	1,735,540	1,450,944	1,450,944	1,450,944
TAXABLE VALUATION	436,154,800	450,151,100	471,770,850	585,414,400	800,241,780	917,581,100	920,514,300	936,676,000	966,552,400
		3.21%	4.80%	24.09%	36.70%	14.66%	0.32%	1.76%	3.19%
TAX RATE	.01460	.01595	.01525	.01319	.01022	.00990	.01020	.01124	.01128
		9.25%	-4.39%	-13.51%	-22.52%	-3.13%	3.03%	10.20%	0.36%

*Actual State Revenue Sharing and Undesignated Fund Balance for f/y/e 06/30/09 will not be known until after 06/30/09.