

2009-2010 REVISED BUDGET	2010-2011 REVISED BUDGET	TOWN OF NEWINGTON GENERAL FUND BUDGET SUMMARY	2011-2012		\$ CHANGE FROM PREVIOUS BUDGET	PERCENT CHANGE FROM PREVIOUS BUDGET
			DEPT REQUEST	MANAGER PROPOSED		
		BUDGET APPROPRIATIONS:				
28,184,112	28,486,220	Town Government Operations	30,180,779	29,777,012	1,290,792	4.53%
57,548,306	59,244,755	Board of Education Operations	61,576,654	61,035,831	1,791,076	3.02%
2,592,320	2,646,308	Metropolitan District Comm. Payment	2,894,900	2,894,900	248,592	9.39%
611,566	596,209	Debt Service - Town's Share(1)	582,234	582,234	-13,975	-2.34%
1,842,762	1,566,152	Debt Service - Education's Share(1)	1,730,031	1,730,031	163,879	10.46%
2,980,672	2,648,160	Capital Improvements & Equip. Res. - Town's Share(2)	6,673,211	2,543,511	-104,649	-3.95%
865,000	1,825,000	Capital Improvements - Education's Share(2)	4,108,000	1,773,450	-51,550	-2.82%
81,900	67,000	Empl. Leave Liability Res. Fund (3)	67,000	67,000	0	0.00%
<u>2,200</u>	<u>22,300</u>	Empl. Leave Liability Res. Fund - Education's Share(3)	<u>22,300</u>	<u>22,300</u>	0	0.00%
94,708,838	97,102,104	TOTAL APPROPRIATIONS - TOWN AND BOARD	107,835,109	100,426,269	3,324,165	3.42%
		LESS:				
19,638,938	19,377,429	Estimated Revenues from Non-Tax Sources	19,713,768	19,713,768	336,339	1.74%
		LESS:				
2,000,000	2,000,000	General Fund Balance Applied	2,000,000	2,000,000	0	0.00%
73,069,900	75,724,675	AMOUNT TO BE RAISED BY CURRENT TAXES	86,121,341	78,712,501	2,987,826	3.95%
2,645,518,977	2,667,951,078	NET GRAND LIST	2,679,238,211	2,679,238,211	11,287,133	0.42%
20,000,000	20,000,000	LESS: Est. Assessed Value of Legal Exemptions	20,000,000	20,000,000		0.00%
2,625,518,977	2,647,951,078	NET ADJUSTED GRAND LIST	2,659,238,211	2,659,238,211	11,287,133	0.43%
2,573,008,597	2,594,992,056	NET ADJUSTED COLLECTIBLE GRAND LIST	2,619,349,638	2,619,349,638	24,357,582	0.94%
		(\$ VALUE OF ONE MILL = \$2,619,350)				
28.40	29.18	MILL RATE	32.88	30.05	0.87	2.98%
		(1)Total Debt Service appears on page 11 of Gen. Govt. operations summary				
		(2)Total CIP appears on page 11 of Gen. Govt. operations summary				
		(3)Total ELLR appears on page 11 of Gen. Govt. operations summary				