

2009-2010 Actual	2010-2011 Council Adopted	2010-2011 Estimated	Revenue Source	2011-2012 Manager Proposed	2011-2012 Council Adopted	Change from revised budget	
						\$	%
TAXES							
74,133,324	75,724,675	76,200,000	5001 Current Levy	78,712,501	78,637,729	2,437,729	3.2%
514,024	500,000	550,000	5002 Prorated Motor Vehicles	575,000	575,000	25,000	4.5%
82,029	50,000	50,000	5003 Prorated Real Estate	50,000	50,000	0	0.0%
493,530	375,000	375,000	5004 Prior Year Tax Levies	390,000	390,000	15,000	4.0%
370,933	250,000	250,000	5005 Interest & Liens	265,000	265,000	15,000	6.0%
75,593,840	76,899,675	77,425,000	SUBTOTAL	79,992,501	79,917,729	2,567,501	3.3%
PILOTS							
691,292	657,861	661,635	5101 State-Owned PILOT	649,183	649,183	(12,452)	-1.9%
890,471	850,000	758,791	5103 New Manufacturers Inventory			(758,791)	-100.0%
11,992	9,000	12,000	5104 Elderly Freeze Exemption	8,400	8,400	(3,600)	-30.0%
4,641	4,000	5,010	5105 Disabled Exemption	5,010	5,010	0	0.0%
268,432	265,000	255,667	5106 Elderly Circuit Breaker	268,568	268,568	12,901	5.0%
29,455	28,000	29,639	5107 Add'l Veteran's Exemption	29,639	29,639	0	0.0%
1,152,055	1,339,815	1,367,743	5109 Tax Exempt Colleges & Hospital	1,367,687	1,367,687	(56)	0.0%
2,770	-	4,375	5110 Boats	-	-	(4,375)	-100.0%
3,051,108	3,153,676	3,094,860	SUBTOTAL	2,328,487	2,328,487	(766,373)	-24.8%

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<b>LICENSES &amp; PERMITS</b>							
284,816	185,000	150,000	5301 Building Permits	150,000	150,000	0	0.0%
985	700	700	5302 Vendor's Permits	700	700	0	0.0%
5,450	1,650	5,025	5305 Gun Permits	5,025	5,025	0	0.0%
368	500	500	5306 Raffle & Bingo Permits	500	500	0	0.0%
8,300	6,350	7,500	5308 Work Within Rights of Way	7,500	7,500	0	0.0%
1,920	1,500	1,500	5310 Refuse Handling Licenses	1,500	1,500	0	0.0%
301,839	195,700	165,225	SUBTOTAL	165,225	165,225	0	0.0%
<b>RENTALS</b>							
3,973	3,600	3,600	5402 Town Hall Rental Receipts	3,600	3,600	0	0.0%
76,538	86,000	86,000	5403 Indian Hill Country Club	88,580	88,580	2,580	3.0%
42,843	40,000	40,000	5404 Other Town Property	40,000	40,000	0	0.0%
123,354	129,600	129,600	SUBTOTAL	132,180	132,180	2,580	2.0%
<b>INVESTMENT INCOME</b>							
172,059	200,000	120,000	5501 Interest Earnings	175,000	175,000	55,000	45.8%
172,059	200,000	120,000	SUBTOTAL	175,000	175,000	55,000	45.8%
<b>FINES</b>							
100			5601 Littering			0	0.0%
23,525	20,000	20,000	5602 Parking Tickets	20,000	20,000	0	0.0%
17,603	20,000	20,000	5603 False Alarms	20,000	20,000	0	0.0%
22,000			5604 Ambulance Response Overages			0	0.0%
63,228	40,000	40,000	SUBTOTAL	40,000	40,000	0	0.0%

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<b>CHARGES FOR SERVICES</b>							
3,866	3,500	3,500	5702 Conservation Commission	3,500	3,500	0	0.0%
150	500	500	5703 Zoning Board of Appeals	500	500	0	0.0%
11,505	7,500	9,000	5704 Town Planning & Zoning	9,000	9,000	0	0.0%
495,291	275,000	350,000	5705 Town Clerk Fees	745,000	745,000	395,000	112.9%
7,065	8,000	8,000	5706 Police	8,000	8,000	0	0.0%
25,774	25,000	21,000	5707 Human Services-Counseling Fee	21,000	21,000	0	0.0%
28,963	30,000	28,000	5708 Library - Overdue Fines	28,000	28,000	0	0.0%
4,821	4,700	4,700	5709 Dial-A-Ride Tickets	4,700	4,700	0	0.0%
1,631	700	700	5711 Engineering Fees	700	700	0	0.0%
27,152	15,000	25,000	5712 Scrap Metal Curbside	25,000	25,000	0	0.0%
183	100	100	5714 Senior & Disabled Center Fees	100	100	0	0.0%
80	200	80	5716 Library-Business Directory	80	80	0	0.0%
180	150	150	5718 Library-out-of state loans	150	150	0	0.0%
606,661	370,350	450,730	SUBTOTAL	845,730	845,730	395,000	87.6%
<b>REFUNDS &amp; REIMBURS.</b>							
10,632	26,000	26,000	5802 Refunds-Town	10,325	10,325	(15,675)	-60.3%
8,346	5,000	5,000	5803 Refunds-Schools	5,000	5,000	0	0.0%
1,500	-	-	5820 Reg. Fire Training Tower	-	-	0	0.0%
4,014	4,000	4,000	5821 Library-Lost/Replaced Bks.	4,000	4,000	0	0.0%
11,033			5822 Recycling Rebates			0	0.0%
35,525	35,000	35,000	SUBTOTAL	19,325	19,325	(15,675)	-44.8%
<b>SALE-TOWN PROPERTY</b>							
12,500		3,135	5902 Other			(3,135)	-100.0%
		27,000	5903 Sale of Land			(27,000)	-100.0%
178	200	200	5904 Library-Sale of Diskettes	200	200	0	0.0%
12,678	200	30,335	SUBTOTAL	200	200	(30,135)	-99.3%

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STATE-AID							
2,803	2,800	2,800	6003 Public Library	2,800	2,800	0	0.0%
219,290	226,300	226,300	6005 Mashantucket Pequot Fund	229,304	229,304	3,004	1.3%
22,875	21,912	24,778	6006 Youth Services Bureau	22,875	22,875	(1,903)	-7.7%
4,245	4,245	4,245	6007 Alcohol and Drug Abuse	4,245	4,245	0	0.0%
129,164	-	-	6008 Local Bridge Program	-	-	0	0.0%
122,197	149,665	93,477	6013 Telecommunications Tax			(93,477)	-100.0%
4,438	4,500	4,500	6015 Emergency Management Grant	4,500	4,500	0	0.0%
15,000	15,000	15,000	6021 Town Aid Road Grant	15,000	15,000	0	0.0%
			6026 Retail Sales	154,796	154,796	154,796	0.0%
			6027 Room Occupancy	9,164	9,164	9,164	0.0%
30,435	4,640	13,423	6052 Transportation-Non-public	6,456	6,456	(6,967)	-51.9%
251,845	312,027	227,608	6053 Transportation-Public	227,443	227,443	(165)	-0.1%
30,228	26,472	26,378	6054 Adult Education	28,527	28,527	2,149	8.1%
	6,000	-	6055 Services for the Blind			0	0.0%
684,255	500,000	500,000	6056 School Building Grants	489,225	608,225	108,225	21.6%
17,224	17,224	17,077	6058 Health Services	17,224	17,224	147	0.9%
163,043			6060 Special Education-Excess Costs			0	0.0%
10,846,148	12,632,615	10,830,383	6062 Education Cost Sharing Grant	12,632,615	12,632,615	1,802,232	16.6%
12,543,190	13,923,400	11,985,969	SUBTOTAL	13,844,174	13,963,174	1,977,205	16.5%
FEDERAL AID							
9,806	9,000	9,000	6101 Senior Citizen Trans Aid	9,000	9,000	0	0.0%
1,161,715		1,161,715	6111 State Fiscal Stabilization Funds ED			(1,161,715)	-100.0%
640,517		640,517	6112 State Fiscal Stabilization Funds GS			(640,517)	-100.0%
			6113 Education Jobs Fund Program	738,638	738,638	738,638	0.0%
1,812,038	9,000	1,811,232	SUBTOTAL	747,638	747,638	(1,063,594)	-58.7%

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			MISCELLANEOUS				
377	3,500	8,500	6201 Other-Miscellaneous	8,500	390,500	382,000	4494.1%
35,814	10,000	10,000	6203 Cancelled PY Encumbrances	10,000	10,000	0	0.0%
36,191	13,500	18,500	SUBTOTAL	18,500	400,500	382,000	2064.9%
			DONATIONS				
3,356	3,800	3,800	6302 United Way (Human Services)	3,800	3,800	0	0.0%
400	400	400	6304 Drug Free Schools Donations	400	400	0	0.0%
3,756	4,200	4,200	SUBTOTAL	4,200	4,200	0	0.0%
			TRF FROM OTHER FUNDS				
	19,671	19,671	7002 Transfer from Public Bldg Fund	-	50,496	30,825	156.7%
98,233	107,682	107,682	7012 Transfer from Cemetery Fund	113,009	113,009	5,327	4.9%
69	300	70	7021 Transfer From Cemetery Trust	70	70	0	0.0%
32	150	30	7022 Transfer from Hubbard Fund	30	30	0	0.0%
98,334	127,803	127,453	SUBTOTAL	113,109	163,605	36,152	28.4%
94,453,801	95,102,104	95,438,104	TOTAL	98,426,269	98,902,993	3,464,889	3.6%