

2008-2009 Actual	2009-2010 Council Adopted	2009-2010 Estimated	Revenue Source	2010-2011 Manager Proposed	2010-2011 Council Adopted	Change from revised budget	
						\$	%
TAXES							
71,848,207	73,069,900	73,069,900	5001 Current Levy	75,933,471	75,724,675	2,654,775	3.6%
609,332	595,000	511,000	5002 Prorated Motor Vehicles	500,000	500,000	(11,000)	-2.2%
90,455	50,000	82,029	5003 Prorated Real Estate	50,000	50,000	(32,029)	-39.0%
433,979	375,000	375,000	5004 Prior Year Tax Levies	375,000	375,000	0	0.0%
293,537	250,000	250,000	5005 Interest & Liens	250,000	250,000	0	0.0%
73,275,509	74,339,900	74,287,929	SUBTOTAL	77,108,471	76,899,675	2,611,746	3.5%
PILOTS							
803,109	690,124	691,292	5101 State-Owned PILOT	657,861	657,861	(33,431)	-4.8%
859,895	800,000	890,471	5103 New Manufacturers Inventory	850,000	850,000	(40,471)	-4.5%
15,915	15,000	11,992	5104 Elderly Freeze Exemption	9,000	9,000	(2,992)	-24.9%
4,030	4,000	4,641	5105 Disabled Exemption	4,000	4,000	(641)	-13.8%
272,298	272,000	268,432	5106 Elderly Circuit Breaker	265,000	265,000	(3,432)	-1.3%
29,799	28,000	29,455	5107 Add'l Veteran's Exemption	28,000	28,000	(1,455)	-4.9%
946,274	1,133,286	1,152,055	5109 Tax Exempt Colleges & Hospital	1,339,815	1,339,815	187,760	16.3%
5,405	5,405	2,769	5110 Boats	-	-	(2,769)	-100.0%
2,936,725	2,947,815	3,051,107	SUBTOTAL	3,153,676	3,153,676	102,569	3.4%

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			LICENSES & PERMITS						
393,790	185,000	220,000	5301	Building Permits	185,000	185,000	(35,000)	-15.9%	
1,410	700	700	5302	Vendor's Permits	700	700	0	0.0%	
	10,000		5303	Landfill Permits			0	---	
5,250	1,650	2,185	5305	Gun Permits	1,650	1,650	(535)	-24.5%	
501	500	500	5306	Raffle & Bingo Permits	500	500	0	0.0%	
7,450	6,350	6,350	5308	Work Within Rights of Way	6,350	6,350	0	0.0%	
1,440	1,500	1,500	5310	Refuse Handling Licenses	1,500	1,500	0	0.0%	
409,841	205,700	231,235	SUBTOTAL		195,700	195,700	(35,535)	-15.4%	
			RENTALS						
3,897	3,600	3,600	5402	Town Hall Rental Receipts	3,600	3,600	0	0.0%	
88,337	83,820	83,496	5403	Indian Hill Country Club	86,000	86,000	2,504	3.0%	
47,336	40,000	42,415	5404	Other Town Property	40,000	40,000	(2,415)	-5.7%	
139,570	127,420	129,511	SUBTOTAL		129,600	129,600	89	0.1%	
			INVESTMENT INCOME						
508,547	375,000	200,000	5501	Interest Earnings	200,000	200,000	0	0.0%	
508,547	375,000	200,000	SUBTOTAL		200,000	200,000	0	0.0%	
			FINES						
387		100	5601	Littering			(100)	-100.0%	
21,055	20,000	20,000	5602	Parking Tickets	20,000	20,000	0	0.0%	
19,386	20,000	20,000	5603	False Alarms	20,000	20,000	0	0.0%	
55,700		6,000	5604	Ambulance Response Overages			(6,000)	-100.0%	
96,528	40,000	46,100	SUBTOTAL		40,000	40,000	(6,100)	-13.2%	

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CHARGES FOR SERVICES								
4,254	3,500	3,500	5702	Conservation Commission	3,500	3,500	0	0.0%
75	1,500	500	5703	Zoning Board of Appeals	500	500	0	0.0%
9,145	7,500	7,500	5704	Town Planning & Zoning	7,500	7,500	0	0.0%
485,730	200,000	350,000	5705	Town Clerk Fees	275,000	275,000	(75,000)	-21.4%
7,487	8,000	8,000	5706	Police	8,000	8,000	0	0.0%
26,168	20,000	20,000	5707	Human Services-Counseling Fee	25,000	25,000	5,000	25.0%
29,331	33,000	30,000	5708	Library - Overdue Fines	30,000	30,000	0	0.0%
4,621	4,700	4,700	5709	Dial-A-Ride Tickets	4,700	4,700	0	0.0%
1,576	700	1,000	5711	Engineering Fees	700	700	(300)	-30.0%
28,982	15,000	18,000	5712	Scrap Metal Curbside	15,000	15,000	(3,000)	-16.7%
220			5713	Public Work Fees			0	---
1,223	2,300	100	5714	Senior & Disabled Center Fees	100	100	0	0.0%
60	200	200	5716	Library-Business Directory	200	200	0	0.0%
114	150	150	5718	Library-out-of state loans	150	150	0	0.0%
598,985	296,550	443,650	SUBTOTAL		370,350	370,350	(73,300)	-16.5%
REFUNDS & REIMBURS.								
25,516	6,000	8,000	5802	Refunds-Town	26,000	26,000	18,000	225.0%
26,844	5,000	5,000	5803	Refunds-Schools	5,000	5,000	0	0.0%
3,000	3,000	3,000	5820	Reg. Fire Training Tower	-	-	(3,000)	-100.0%
3,902	4,000	4,000	5821	Library-Lost/Replaced Bks.	4,000	4,000	0	0.0%
21,188		11,033	5822	Recycling Rebates			(11,033)	-100.0%
80,450	18,000	31,033	SUBTOTAL		35,000	35,000	3,967	12.8%
SALE-TOWN PROPERTY								
		12,500	5902	Other			(12,500)	-100.0%
111	500	200	5904	Library-Sale of Diskettes	200	200	0	0.0%
111	500	12,700	SUBTOTAL		200	200	(12,500)	-98.4%

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			STATE-AID						
3,000	3,080	2,800	6003	Public Library	2,800	2,800	0	0.0%	
330,012	297,153	207,272	6005	Mashantucket Pequot Fund	226,300	226,300	19,028	9.2%	
22,865	22,540	22,540	6006	Youth Services Bureau	21,912	21,912	(628)	-2.8%	
4,245		4,245	6007	Alcohol and Drug Abuse	4,245	4,245	0	0.0%	
		129,164	6008	Local Bridge Program	-	-	(129,164)	-100.0%	
144,258	149,665	149,665	6013	Telecommunications Tax	149,665	149,665	0	0.0%	
1,274	4,500	4,500	6015	Emergency Management Grant	4,500	4,500	0	0.0%	
70,000	15,000	15,000	6021	Town Aid Road Grant	15,000	15,000	0	0.0%	
26,000	11,035	6,544	6052	Transportation-Non-public	4,640	4,640	(1,904)	-29.1%	
410,126	479,611	403,617	6053	Transportation-Public	312,027	312,027	(91,590)	-22.7%	
25,549	28,726	30,050	6054	Adult Education	26,472	26,472	(3,578)	-11.9%	
3,496	9,000	9,000	6055	Services for the Blind	6,000	6,000	(3,000)	-33.3%	
195,482	566,265	684,255	6056	School Building Grants	500,000	500,000	(184,255)	-26.9%	
16,754	17,375	17,224	6058	Health Services	17,224	17,224	0	0.0%	
24,684			6060	Special Education-Excess Costs					
12,629,330	12,632,615	10,830,384	6062	Education Cost Sharing Grant	12,632,615	12,632,615	1,802,231	0.0%	
13,907,075	14,236,565	12,516,260	SUBTOTAL		13,923,400	13,923,400	1,407,140	11.2%	
			FEDERAL AID						
9,660	4,155	10,685	6101	Senior Citizen Trans Aid	9,000	9,000	(1,685)	-15.8%	
20,000			6106	Universal Hiring Grant			0	---	
7,976			6110	Help America Vote			0	---	
		1,161,715	6111	State Fiscal Stabilization Funds ED			(1,161,715)	-100.0%	
		640,516	6112	State Fiscal Stabilization Funds GS			(640,516)	-100.0%	
37,636	4,155	1,812,916	SUBTOTAL		9,000	9,000	(1,803,916)	-99.5%	

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			MISCELLANEOUS				
3,539	3,500	3,500	6201 Other-Miscellaneous	3,500	3,500	0	0.0%
96,627	10,000	10,000	6203 Cancelled PY Encumbrances	10,000	10,000	0	0.0%
100,165	13,500	13,500	SUBTOTAL	13,500	13,500	0	0.0%
			DONATIONS				
6,085	3,800	3,800	6302 United Way (Human Services)	3,800	3,800	0	0.0%
400	600	600	6304 Drug Free Schools Donations	400	400	(200)	-33.3%
6,485	4,400	4,400	SUBTOTAL	4,200	4,200	(200)	-4.5%
			TRF FROM OTHER FUNDS				
183,588			7002 Transfer from Public Bldg Fund	19,671	19,671	19,671	---
99,333	98,233	98,233	7012 Transfer from Cemetery Fund	107,682	107,682	9,449	9.6%
324	500	300	7021 Transfer From Cemetery Trust	300	300	0	0.0%
152	600	150	7022 Transfer from Hubbard Fund	150	150	0	0.0%
283,398	99,333	98,683	SUBTOTAL	127,803	127,803	29,120	29.5%
92,381,024	92,708,838	92,879,024	TOTAL	95,310,900	95,102,104	2,223,080	2.4%