

The following Budget was approved by the Board of Finance at their meeting on April 14, 2010 and approved by referendum on May 8, 2010.

**BOARD OF FINANCE
FISCAL 2010/2011 RECOMMENDED BUDGET**

OPERATIONS		# of Mills
Municipal Operations	\$ 8,336,337	4.98
Education Operations	29,492,610	17.60
Medical Insurance Fund	4,889,825	2.92
OPERATING EXPENDITURES	\$ 42,718,772	25.50
Non-tax Revenues	\$ 7,275,021	4.34
Adjustments to Property Taxes	(500,000)	(0.30)
Appropriated from Fund Balance	-	0.00
To be raised by PROPERTY TAXES	\$ 35,943,751	21.46
DEBT SERVICE		
To be raised by PROPERTY TAXES	\$ 2,820,680	1.68
CAPITAL & NONRECURRING		
Municipal Capital Spending	723,230	
Education Capital Spending	140,000	
CAPITAL EXPENDITURES	\$ 863,230	
To be raised by PROPERTY TAXES	\$ 244,230	0.15
TOTAL PROPERTY TAXES	\$ 39,008,661	23.28

TAXABLE GRAND LIST	1,675,288,715
DOLLARS PER MILL	1,675,289
MILL RATE CHANGE	2.67
% MILL RATE CHANGE	12.95%

MILL RATE CHANGE, ADJUSTED*	0.66
% MILL RATE CHANGE, ADJUSTED*	2.92%

*2009/2010 Revaluation Adjusted Mill Rate =22.62

FISCAL 2010/2011 RECOMMENDED BUDGET SUMMARY OF EXPENDITURES	
<u>MUNICIPAL EXPENDITURES</u>	
Operating Expenditures	\$ 8,336,337
Contribution to Medical Insurance Fund	684,639
Contribution to Debt Service	142,599
Contribution to Capital & Nonrecurring Fund	104,230
GENERAL FUND	\$ 9,267,805
CAPITAL & NONRECURRING FUND	\$ 723,230
OTHER GOVERNMENTAL FUNDS	\$ 874,086

SHALL the town government expenditures totaling \$9,267,805 from the general fund and \$733,230 from the capital and nonrecurring funds and \$874,086 from other governmental funds for the fiscal year commencing July 1, 2010 and ending June 30, 2011 be approved?

<u>EDUCATION EXPENDITURES</u>	
Operating Expenditures	\$ 29,492,610
Contribution to Medical Insurance Fund	4,205,186
Contribution to Debt Service	2,678,081
Contribution to Capital & Nonrecurring Fund	140,000
GENERAL FUND	\$ 36,515,878
CAPITAL & NONRECURRING FUND	\$ 140,000

SHALL the education expenditures totaling \$36,515,878 from the general fund and \$140,000 from the capital and nonrecurring fund for the fiscal year commencing July 1, 2010 and ending June 30, 2010 be approved?

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Board of Selectmen			
Elected Salaries	88,820	90,253	90,253
Salaries	46,007	46,619	46,619
Grants Administrator	9,000	9,000	9,000
Exam Land Records	3,000	3,000	3,000
Cable Broadcasting Expenses	13,500	13,500	13,500
Materials & Supplies	2,900	2,900	2,900
total \$	163,227	\$ 165,272	\$ 165,272
Town Clerk			
Town Clerk	58,376	59,349	59,349
Salaries	57,673	59,338	59,338
Indexing & Microfilming	22,800	22,800	22,800
Vital Statistics	400	400	400
Ordinance Update	400	-	-
Materials & Supplies	6,500	6,500	6,500
total \$	146,149	\$ 148,387	\$ 148,387
Probate			
Facility Fees	12,000	12,000	8,000
Registrars of Voters			
Registrars of Voters	24,902	25,275	25,275
Salaries	24,257	24,621	24,621
Materials & Supplies	8,500	8,500	8,500
total \$	57,659	\$ 58,396	\$ 58,396
Finance			
Salaries	201,010	206,680	206,680
Materials & Supplies	6,100	6,100	6,100
total \$	207,110	\$ 212,780	\$ 212,780
Board of Finance			
Salaries	2,062	2,093	2,093
Town Audit	50,200	52,100	52,100
BOF - General Counsel	1,900	4,000	4,000
BOF - Consulting Services	1,000	2,000	2,000
Materials & Supplies	4,000	4,000	4,000
Contingency	35,000	33,000	33,000
total \$	94,162	\$ 97,193	\$ 97,193
Treasurer			
Treasurer	11,487	11,581	11,581
Materials & Supplies	300	300	300
total \$	11,787	\$ 11,881	\$ 11,881
Assessor			
Salaries	164,985	169,411	169,411
Audits - Personal Property	3,500	3,500	3,500
Revaluation	31,135	-	-
Materials & Supplies	6,985	6,985	4,985
total \$	206,605	\$ 179,896	\$ 177,896
Tax Collector			
Elected Salaries	62,649	63,583	63,583
Salaries	84,357	87,504	87,504
Materials & Supplies	4,100	4,100	4,100
Delinquent Tax Collection Fees	7,700	8,000	8,000
total \$	158,806	\$ 163,187	\$ 163,187

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Board of Assessment Appeal			
Elected Salaries	400	406	406
Salaries	525	532	532
Materials & Supplies	75	50	50
total \$	1,000	\$ 988	\$ 988
Unclassified Payroll & Benefits			
Overtime Contingency	500	500	500
Salary Adjustments	17,442	37,744	37,744
Social Security	269,718	270,024	270,024
Pension	354,726	384,538	399,538
Unemployment	12,000	25,000	25,000
Workers Compensation	171,128	168,250	168,250
Employee Physicals	2,000	2,000	2,000
Mileage Reimbursement	1,000	1,200	1,200
total \$	828,514	\$ 889,256	\$ 904,256
Professional Services			
General/Other Legal Counsel	25,000	25,000	25,000
Labor Legal Counsel	15,000	15,000	15,000
Health Code Enforcement	5,000	2,000	2,000
LandUse Legal Counsel	15,000	10,000	10,000
Planning Legal	5,000	5,000	5,000
Zoning Legal	20,000	10,000	10,000
ZBA Legal	20,000	20,000	20,000
Inland Wetlands Legal	10,000	5,000	5,000
Tax/Assessment Legal Counsel	7,500	7,500	7,500
Town Engineer	11,000	11,000	11,000
Consulting	5,000	5,000	3,000
total \$	138,500	\$ 115,500	\$ 113,500
Intergovernmental Agencies			
Ct. Conf of Municipalities	1,200	1,000	1,000
HVCEO	12,792	12,792	12,792
Candlewood Lake Authority	61,325	61,938	61,938
Regional Animal Control	69,581	69,581	69,581
Public Transportation	94,140	94,140	94,140
Household Hazard Waste	7,000	7,000	7,000
total \$	246,038	\$ 246,451	\$ 246,451
General Insurance			
Property & Casualty	216,300	202,300	202,300
total \$	216,300	\$ 202,300	\$ 202,300
Business Machines			
Systems Administration	48,000	48,000	48,000
Postage Machine Lease	5,388	3,100	3,100
Telephone Maintenance	2,500	3,250	3,250
LAN Maintenance	13,659	15,320	15,320
Copier Maintenance	5,376	6,005	6,005
Assessor Equipment	14,450	14,650	14,650
Tax Collector Equipment	8,750	9,100	9,100
Finance Equipment	13,550	12,250	12,250
Comm Center Equipment	15,330	9,660	9,660
Police Equipment	-	8,750	8,750
Technology	19,200	22,307	22,307
Fire Equipment	845	845	845
Materials & Supplies	3,650	3,500	3,500
Land Use Equipment	3,292	3,383	3,383
Postage	22,000	22,000	22,000
total \$	175,990	\$ 182,120	\$ 182,120

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Human Resources			
Business Services	48,000	48,000	48,000
total \$	48,000	\$ 48,000	\$ 48,000
Planning Commission			
Salaries	3,248	3,131	3,131
Materials & Supplies	900	900	900
total \$	4,148	\$ 4,031	\$ 4,031
Zoning Commission			
Salaries	56,151	54,120	54,120
Regulations Review & Update	2,000	4,500	4,500
Materials & Supplies	1,500	1,500	1,500
total \$	59,651	\$ 60,120	\$ 60,120
Zoning Board of Appeals			
Salaries	4,872	4,944	4,944
Materials & Supplies	3,600	3,300	3,300
total \$	8,472	\$ 8,244	\$ 8,244
Utilities			
Town Properties	218,300	236,200	231,500
Fire Companies	54,000	54,340	54,340
Street Lights	15,000	15,000	15,000
Gasoline and Diesel	88,000	108,890	108,890
total \$	375,300	\$ 414,430	\$ 409,730
Permanent Building Committee			
Salaries	5,450	3,296	3,296
Materials & Supplies	150	150	150
total \$	5,600	\$ 3,446	\$ 3,446
General Land Use			
Salaries	8,603	8,729	8,729
Materials & Supplies	500	500	500
total \$	9,103	\$ 9,229	\$ 9,229
Historical Properties Commission			
Materials & Supplies	250	250	250
total \$	250	\$ 250	\$ 250
Commission of the Youth			
Salaries	812	824	824
Materials & Supplies	3,500	2,000	2,000
total \$	4,312	\$ 2,824	\$ 2,824
Police			
Regular Salaries	443,941	442,687	442,687
Overtime	80,000	80,000	80,000
Private Duty	11,000	11,000	11,000
Project DARE	1,000	1,000	1,000
Training Overtime	10,000	7,000	7,000
Uniforms	11,000	8,500	8,500
Resident State Troopers	710,524	720,872	669,072
Education & Training	11,000	7,000	7,000
Equipment Maintenance	6,000	5,000	5,000
Materials & Supplies	8,000	8,000	8,000
Vehicle Maintenance	10,000	10,000	10,000
SRO Programs & Supplies	500	500	500
total \$	1,302,965	\$ 1,301,559	\$ 1,249,759

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Communications Center			
Salaries	227,510	208,523	208,523
Overtime	12,000	12,000	12,000
NW-PSCC	5,650	5,650	5,650
Materials & Supplies	2,500	2,500	2,500
Training-EMD	3,900	3,900	3,900
Alert Now	5,250	5,000	5,000
NCIC Support	1,890	1,890	1,890
total \$	258,700	\$ 239,463	\$ 239,463
Fire Companies			
Salaries	6,322	6,416	6,416
Physicals	12,500	12,500	12,500
Length of Service Program	40,000	35,000	35,000
Building Supplies & Repairs	4,345	4,650	4,650
Fire Cos. Maint & Repairs	77,000	77,000	77,000
Paramedic/EMT Contract Svcs	347,510	361,206	361,206
Utilities - Squantz Pond	15,000	15,000	15,000
Dept. Materials & Supplies	78,200	82,850	82,850
Fire Cos. Supplies & Equip.	26,085	28,380	28,380
Portable Equipment	8,000	8,000	8,000
Hydrants	5,000	5,000	5,000
BOS Cut to be Allocated		(16,500)	(16,500)
total \$	619,962	\$ 619,502	\$ 619,502
Fire Marshal			
Salaries	20,170	20,170	20,170
Materials & Supplies	500	500	500
total \$	20,670	\$ 20,670	\$ 20,670
Building Inspector			
Salaries	106,532	80,237	80,237
Materials & Supplies	500	500	500
total \$	107,032	\$ 80,737	\$ 80,737
Office of Emergency Management			
Salaries	1,015	21,193	14,693
Materials & Supplies	8,000	7,710	7,710
total \$	9,015	\$ 28,903	\$ 22,403
Public Works			
Salaries	728,588	786,482	786,482
Special Personnel	5,800	5,800	5,800
Overtime	63,000	63,000	63,000
Uniforms	12,200	12,500	12,500
Disposal Fees	8,500	8,500	8,500
Contracted Services	157,904	196,750	196,750
Town Aid/LOCIP	183,098	183,098	183,098
Road Repair	698,902	404,002	404,002
Bldgs & Grnds Mat & Supplies	42,000	42,000	42,000
Highways & Streets Mat & Sup	18,820	18,820	18,820
Snow Materials & Supplies	75,000	75,000	75,000
Safety Committee	300	300	300
Truck/Equipment Maint	80,000	80,000	80,000
total \$	2,074,112	\$ 1,876,252	\$ 1,876,252
Health			
Salaries	214,365	219,702	219,702
Water Tests	6,500	6,500	6,500
Clinics	200	200	200
Materials & Supplies	2,500	2,500	2,500
total \$	223,565	\$ 228,902	\$ 228,902

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Inland/Wetlands			
Salaries	2,631	2,670	2,670
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,500	1,500	1,500
total \$	6,131	\$ 6,170	\$ 6,170
WPCA			
Salaries	1,802	1,829	1,829
Materials & Supplies	900	900	900
total \$	2,702	\$ 2,729	\$ 2,729
Social Services			
Salaries	46,315	48,036	48,036
Women's Center	3,000	3,000	3,000
Counseling Services	3,600	3,600	3,600
Regional Hospice	2,500	2,500	2,500
Ability Beyond Disability	1,500	1,500	1,500
Literacy Volunteers	500	500	500
WeCAHR	750	750	750
Regional Mental Health Board	500	500	500
Danbury Youth	500	500	500
Child Advocacy Center	1,000	1,000	1,000
Regional Homeless Program	4,500	4,500	4,500
Materials & Supplies	900	900	900
Family & Childrens Aid	500	500	500
Veterans Services	400	400	400
total \$	66,465	\$ 68,186	\$ 68,186
Senior Services			
Salaries	79,577	89,222	89,222
Materials & Supplies	8,007	8,000	8,000
Utilities	18,392	21,310	21,310
Nutrition Program	4,250	3,925	3,925
Recreation Programs	30,000	30,000	30,000
total \$	140,226	\$ 152,457	\$ 152,457
Ball Pond Advisory Comm			
Salaries	1,256	1,274	1,274
Materials & Supplies	50	3,850	3,850
Lake Management	3,900	-	-
total \$	5,206	\$ 5,124	\$ 5,124
Commission on Aging			
Salaries	2,747	2,788	2,788
Materials & Supplies	1,200	1,100	1,100
total \$	3,947	\$ 3,888	\$ 3,888

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Recreation			
Salaries	104,078	46,563	46,563
total	\$ 104,078	\$ 46,563	\$ 46,563
Library			
Salaries	403,879	411,600	411,600
Educational	900	775	775
Automation	16,400	16,000	16,000
Maintenance	2,300	2,100	2,100
Technical Supplies	2,400	2,400	2,400
Books & Materials	39,291	37,176	37,176
Programs	5,500	5,000	5,000
total	\$ 470,670	\$ 475,051	\$ 475,051
Total Municipal Budget	\$ 8,594,129	\$ 8,392,337	\$ 8,336,337
Payroll	\$ 3,498,116	\$ 3,529,725	\$ 3,523,225
Non-Payroll	\$ 5,096,013	\$ 4,862,612	\$ 4,813,112
Decrease in Total Municipal Budget		\$ (201,792)	\$ (257,792)
		-2.35%	-3.00%
Increase in Municipal Payroll		\$ 31,609	\$ 25,109
		0.90%	0.72%
Decrease in Municipal Non-Payroll		\$ (233,401)	\$ (282,901)
		-4.58%	-5.55%

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

		2010/2011 BOE	2010/2011 BOF
	2009/2010 BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET
REGULAR EDUCATION			
Administrators	\$ 1,517,412	\$ 1,567,896	\$ 1,567,896
Teachers & Substitutes	13,888,389	14,253,577	14,253,577
Paraprofessionals	632,050	629,061	629,061
Secretaries	805,004	792,268	792,268
Custodial/Grounds/Maintenance	1,161,915	1,176,527	1,176,527
Technology Support	195,156	196,038	196,038
Payroll Adjustment	113,928	125,198	125,198
	<u>\$ 18,313,854</u>	<u>\$ 18,740,565</u>	<u>\$ 18,740,565</u>
Less: Participation Fees (Extracurrici	(20,000)	(15,000)	(15,000)
subtotal - Payroll	<u>\$ 18,293,854</u>	<u>\$ 18,725,565</u>	<u>\$ 18,725,565</u>
Benefits (non-health)	\$ 1,054,823	\$ 1,142,850	\$ 1,142,850
Purchases Prof/Tech Services	342,679	303,939	303,939
Vo-Ag & Magnet Tuition	27,000	31,260	31,260
Financial Services	227,430	240,000	240,000
Human Resource Services	17,550	26,000	26,000
Repairs/Maintenance	189,243	175,582	175,582
Service Contract - Bldgs & Grounds	226,470	226,715	226,715
Rentals/Leases	133,300	133,300	133,300
Facility/Ground Projects	74,700	70,100	70,100
Student Transportation	1,032,227	1,069,496	1,069,496
Insurance	168,645	228,525	228,525
Telephone/Communications	72,000	78,455	78,455
Postage	16,869	14,469	14,469
Advertising	25,000	10,000	10,000
Printing	30,642	25,463	25,463
Conference/Travel	15,997	15,297	15,297
Instructional Supplies	246,160	231,857	231,857
Software/Licenses	95,151	81,299	81,299
Custodial/Grounds/Maint. Supplies	80,085	81,385	81,385
Electricity	647,525	700,000	700,000
Propane	15,500	20,150	20,150
Heating Oil	233,059	296,700	296,700
Diesel & Gasoline	121,434	148,650	148,650
Magazines/Subscriptions	7,967	6,891	6,891
Textbooks/Workbooks	96,141	111,477	111,477
Library Books	37,300	32,315	32,315
Office & Athletic Supplies	77,135	87,260	87,260
Equipment	156,436	52,378	52,378
Dues/Fees	73,837	80,295	80,295
	<u>\$ 5,542,305</u>	<u>\$ 5,722,108</u>	<u>\$ 5,722,108</u>
Less: Participation Fees (Extracurrici	(82,000)	(82,000)	(82,000)
subtotal - Program Support	<u>\$ 5,460,305</u>	<u>\$ 5,640,108</u>	<u>\$ 5,640,108</u>
TOTAL REGULAR EDUCATION	<u>\$ 23,754,159</u>	<u>\$ 24,365,673</u>	<u>\$ 24,365,673</u>

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2009/2010 BUDGET	2010/2011 BOE REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
SPECIAL EDUCATION			
Administrators	222,356	234,024	234,024
Teachers, Therapists & Subs.	3,298,960	3,310,475	3,310,475
Paraprofessionals	506,977	563,369	563,369
Secretaries	102,496	102,496	102,496
Payroll Adjustment	10,000	10,000	10,000
subtotal - Payroll	\$ 4,140,788	\$ 4,220,364	\$ 4,220,364
Administration	18,705	13,190	13,190
Contracted Services - District Wide	74,900	57,020	57,020
Out of District - Tuition & Homebound	616,408	617,698	617,698
Transportation	345,285	404,705	404,705
Special Education Program Support	14,233	14,485	14,485
PPS Program Support	38,050	38,575	38,575
Summer/Extended Year Programs	900	900	900
subtotal - Program Support	\$ 1,108,481	\$ 1,146,573	\$ 1,146,573
TOTAL SPECIAL EDUCATION	\$ 5,249,269	\$ 5,366,937	\$ 5,366,937
Board of Finance Cuts			(240,000)
Total Education Budget	\$ 29,003,428	\$ 29,732,610	\$ 29,492,610
 <i>Payroll</i>	 \$ 22,434,642	 \$ 22,945,929	 \$ 22,945,929
<i>Non-Payroll</i>	\$ 6,568,786	\$ 6,786,681	\$ 6,786,681
 <i>Increase in Total Education Operating Budget</i>		 \$ 729,182	 \$ 489,182
		2.51%	1.69%
 <i>Increase in BOE Payroll Budget</i>		 \$ 511,287	 \$ 511,287
		2.28%	2.28%
 <i>Increase in BOE Non-Payroll Budget</i>		 \$ 217,895	 \$ 217,895
		3.32%	3.32%

**BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL & SCHOOL DEBT SERVICE**

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Municipal Debt			
Bond Registration Fees	\$ 3,000		
Police Station - principal	162,311		
Police Station - interest	4,058		
Sr. Center/Fire App - principal	-	77,175	77,175
Sr. Center / Fire App - interest	52,500	62,312	62,312
Health Department	3,112	3,112	3,112
Subtotal Town	\$ 224,981	\$ 142,599	\$ 142,599
BOE Debt			
Middle School - principal	\$ 800,000	800,000	800,000
Middle School - interest	171,200	128,800	128,800
School Project 2009 - principal		447,825	447,825
School Project 2009 -interest		361,581	361,581
MHHS - principal	152,689		
MHHS - interest	3,817		
98 School Improvement - principal	110,000	100,000	100,000
98 School Improvement - interest	45,975	40,725	40,725
99 Consolidated School - principal	270,000	270,000	270,000
99 Consolidated School - interest	136,970	124,550	124,550
06 School Projects - principal	280,000	280,000	280,000
06 School Projects - interest	135,800	124,600	124,600
Subtotal BOE	\$ 2,106,451	\$ 2,678,081	\$ 2,678,081
Total Supported by TAXES	\$ 2,331,432	\$ 2,820,680	\$ 2,820,680
Increase in Total Supported by Taxes		\$ 489,248	\$ 489,248
		20.98%	20.98%

**BOARD OF FINANCE RECOMMENDED BUDGET
CAPITAL & NONRECURRING FUND**

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Revenues:			
Supported by TAXES	361,048	634,230	244,230
Recreation Programs Fund	99,000	99,000	99,000
Communication Tower Revenue	130,000	130,000	130,000
Town Clerk Document Fees	10,000	10,000	10,000
Interest Earnings	35,000		
Total Revenues	635,048	873,230	483,230
Expenditures:			
Town Properties Capital	75,000	50,000	50,000
Town Properties - Furniture	5,048		
Recreation Capital	75,000	80,000	80,000
Fire Department Capital	240,000	57,500	57,500
BOE Capital	140,000	140,000	140,000
PWD Trucks/Equip		70,500	70,500
Communication Center	8,000	0	0
Paramedic Capital	-	48,230	48,230
Copier Equipment	7,000	12,000	2,000
Public Works Bridge & Drainage Program	75,000	415,000	415,000
Total Expenditures	\$ 625,048	\$ 873,230	\$ 863,230
Increase in Total Capital Spending		\$ 248,182	\$ 238,182
		39.71%	38.11%

**BOARD OF FINANCE RECOMMENDED BUDGET
MEDICAL INSURANCE FUND**

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
<i>Revenues:</i>			
Supported by TAXES	\$ 4,679,546	4,889,825	4,889,825
Employee Contributions	1,350,000	1,483,446	1,483,446
	\$ 6,029,546	\$ 6,373,271	\$ 6,373,271
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	6,404,924	6,773,537	6,773,537
Premiums Paid - Non-health	161,912	168,156	168,156
	\$ 6,566,836	\$ 6,941,693	\$ 6,941,693
<i>Beginning Fund Balance</i>	\$ 2,905,769	\$ 2,496,241	\$ 2,496,241
<i>Claims Reserve</i>	\$ 465,365	\$ 465,365	\$ 465,365
<i>Ending Fund Balance</i>	\$ 1,903,114	\$ 1,462,454	\$ 1,462,454
Increase in Total Supported by Taxes -		\$ 210,279	\$ 210,279
		4.49%	4.49%

**BOARD OF FINANCE RECOMMENDED BUDGET
NON-TAX REVENUE**

	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET	2010/2011 BOF RECOMMENDED BUDGET
Property Taxes			
Interest/Lien Fees	172,000	172,000	172,000
Motor Vehicle Supplemental	200,000	190,000	190,000
total \$	372,000	\$ 362,000	\$ 362,000
Licenses & Permits			
Health	12,000	25,000	25,000
Zoning Board of Appeals	7,500	7,600	7,600
Zoning	15,000	13,000	13,000
Building	100,000	125,000	125,000
Inland Wetlands	15,000	12,000	12,000
Planning	2,000	1,000	1,000
Public Works Fees	1,000	1,500	1,500
Enviro Enforcement	7,000	7,000	7,000
Other Licenses & Permits	7,000	6,000	6,000
total \$	166,500	\$ 198,100	\$ 198,100
Intergovernmental			
Town Aid	103,139	140,793	140,793
Aid to Elderly Relief	95,000	100,000	100,000
Judicial	500	500	500
PILOT - State Property	17,059	15,805	15,805
Boating Registration Fees	23,013	23,013	23,013
Veterans Exemption	18,000	16,000	16,000
Public Library	1,800	1,626	1,626
LOCIP	79,959	78,778	78,778
Pequot	33,039	21,747	21,747
PILOT - Manu Inventory	750	1,800	1,800
Federal Stimulus	246,034		
School Construction Grant	489,753	387,217	387,217
Education ECS	4,414,083	4,414,083	4,414,083
Transportation	63,482	46,836	46,836
Special Education	197,000	250,000	250,000
Adult Education	3,166	3,223	3,223
PILOT - Electric Generation Fac	27,500		
total \$	5,813,277	\$ 5,501,421	\$ 5,501,421
Local Revenues			
Town Ordinance Fines	3,500	1,500	1,500
Interest Income	625,000	575,000	540,000
Real Estate Conveyance	100,000	115,000	125,000
Town Clerk Receipts	60,000	62,000	71,000
Police Private Duty	11,000	11,000	11,000
EMS/Paramedic Billings	200,000	220,000	220,000
Student Tuition	110,000	140,000	170,000
Telephone Line Access	65,000	50,000	50,000
Senior Center Recreation Fees	12,000	20,000	20,000
Other Local Revenue	22,000	5,000	5,000
Sherman Probate	2,400	-	-
total \$	1,210,900	\$ 1,199,500	\$ 1,213,500
Transfers in from Special Rever	5,910		
Total Non-Tax Revenue	\$ 7,568,587	\$ 7,261,021	\$ 7,275,021
Decrease in Total Non-Tax Reveni		\$ (307,566)	\$ (293,566)
		-4.06%	-3.88%

Estimated Revenues & Expenses - Other Governmental Funds
Fiscal Year 2010-2011

Fund	Revenue	Expenses	Transfers Out	Expenses & Transfers	Net
Recreation Programs	483,296	392,414	99,000	491,414	(8,118)
Drop Off Center	153,579	163,172	-	163,172	(9,593)
Dog Fund	3,600	3,500	-	3,500	100
Communication Tower Fund	126,900	-	130,000	130,000	(3,100)
Municipal Water System	20,800	20,500	-	20,500	300
User Surcharges	191,750	149,500	-	149,500	42,250
Preschool Program	145,000	145,000	-	145,000	-
Total					
Other Governmental Funds	1,124,925	874,086	229,000	1,103,086	21,839