

**ANNUAL BUDGET PUBLIC HEARING, SATURDAY, MARCH 6, 2010
 NEW FAIRFIELD HIGH SCHOOL LIBRARY, 9:00 AM
 The following Budgets for the 2010/2011 Fiscal Year are requested by the
 Boards of Selectmen and Education**

**BOARD OF SELECTMEN & BOARD OF EDUCATION
 FISCAL 2010/2011 RECOMMENDED BUDGET**

OPERATIONS		<u># of Mills</u>
Municipal Operations	\$ 8,392,337	5.00
Education Operations	29,732,610	17.72
Medical Insurance Fund	4,889,825	2.91
OPERATING EXPENDITURES	\$ 43,014,772	25.64
Non-tax Revenues	\$ 7,261,021	4.33
Adjustments to Property Taxes	(500,000)	(0.30)
Appropriated from Fund Balance	-	0.00
To be raised by PROPERTY TAXES	\$ 36,253,751	21.61
DEBT SERVICE		
To be raised by PROPERTY TAXES	\$ 2,820,680	1.68
CAPITAL & NONRECURRING		
Municipal Capital Spending	733,230	
Education Capital Spending	140,000	
CAPITAL EXPENDITURES	\$ 873,230	
To be raised by PROPERTY TAXES	\$ 634,230	0.38
TOTAL PROPERTY TAXES	\$ 39,708,661	23.67

TAXABLE GRAND LIST	1,677,567,845
DOLLARS PER MILL	1,677,568
MILL RATE CHANGE	3.06
% MILL RATE CHANGE	14.85%

MILL RATE CHANGE, ADJUSTED*	1.08
% MILL RATE CHANGE, ADJUSTED*	4.78%

**2009/2010 Revaluation Adjusted Mill Rate =22.59*

FISCAL 2010/2011 RECOMMENDED BUDGET SUMMARY OF EXPENDITURES	
<u>MUNICIPAL EXPENDITURES</u>	
Operating Expenditures	\$ 8,392,337
Contribution to Medical Insurance Fund	684,639
Contribution to Debt Service	142,599
Contribution to Capital & Nonrecurring Fund	494,230
GENERAL FUND	\$ 9,713,805
CAPITAL & NONRECURRING FUND	\$ 733,230
OTHER GOVERNMENTAL FUNDS	\$ 874,086

<u>EDUCATION EXPENDITURES</u>	
Operating Expenditures	\$ 29,732,610
Contribution to Medical Insurance Fund	4,205,186
Contribution to Debt Service	2,678,081
Contribution to Capital & Nonrecurring Fund	140,000
GENERAL FUND	\$ 36,755,878
CAPITAL & NONRECURRING FUND	\$ 140,000

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Board of Selectmen			
Elected Salaries	87,508	88,820	90,253
Salaries	42,514	46,007	46,619
Grants Administrator	9,410	9,000	9,000
Exam Land Records	3,600	3,000	3,000
Cable Broadcasting Expenses	13,772	13,500	13,500
Materials & Supplies	2,822	2,900	2,900
total \$	\$ 159,626	\$ 163,227	\$ 165,272
Town Clerk			
Town Clerk	57,316	58,376	59,349
Salaries	53,735	57,673	59,338
Indexing & Microfilming	22,784	22,800	22,800
Vital Statistics	300	400	400
Ordinance Update	-	400	-
Materials & Supplies	6,685	6,500	6,500
total \$	\$ 140,820	\$ 146,149	\$ 148,387
Probate			
Facility Fees	2,328	12,000	12,000
Registrars of Voters			
Registrars of Voters	23,452	24,902	25,275
Salaries	16,306	24,257	24,621
Materials & Supplies	5,263	8,500	8,500
total \$	\$ 45,021	\$ 57,659	\$ 58,396
Finance			
Salaries	194,681	201,010	206,680
Materials & Supplies	4,805	6,100	6,100
total \$	\$ 199,486	\$ 207,110	\$ 212,780
Board of Finance			
Salaries	2,268	2,062	2,093
Town Audit	48,000	50,200	52,100
BOF - General Counsel	4,524	1,900	4,000
BOF - Consulting Services	-	1,000	2,000
Materials & Supplies	1,931	4,000	4,000
Contingency	-	35,000	33,000
total \$	\$ 56,723	\$ 94,162	\$ 97,193
Treasurer			
Treasurer	11,487	11,487	11,581
Materials & Supplies	160	300	300
total \$	\$ 11,647	\$ 11,787	\$ 11,881
Assessor			
Salaries	156,208	164,985	169,411
Audits - Personal Property	3,500	3,500	3,500
Revaluation	80,415	31,135	-
Materials & Supplies	6,963	6,985	6,985
total \$	\$ 247,086	\$ 206,605	\$ 179,896
Tax Collector			
Elected Salaries	61,729	62,649	63,583
Salaries	81,520	84,357	87,504
Materials & Supplies	3,055	4,100	4,100
Delinquent Tax Collection Fees	6,560	7,700	8,000
total \$	\$ 152,864	\$ 158,806	\$ 163,187

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Board of Assessment Appeal			
Elected Salaries	181	400	406
Salaries	393	525	532
Materials & Supplies	34	75	50
total \$	608	\$ 1,000	\$ 988
Unclassified Payroll & Benefits			
Overtime Contingency	-	500	500
Salary Adjustments	13,834	17,442	37,744
Social Security	256,555	269,718	270,024
Pension	351,444	354,726	384,538
Unemployment	27,717	12,000	25,000
Workers Compensation	147,180	171,128	168,250
Employee Physicals	3,230	2,000	2,000
Mileage Reimbursement	1,364	1,000	1,200
total \$	801,324	\$ 828,514	\$ 889,256
Professional Services			
General/Other Legal Counsel	20,244	25,000	25,000
Labor Legal Counsel	138,058	15,000	15,000
Health Code Enforcement	-	5,000	2,000
LandUse Legal Counsel	13,813	15,000	10,000
Planning Legal	3,680	5,000	5,000
Zoning Legal	10,684	20,000	10,000
ZBA Legal	21,617	20,000	20,000
Inland Wetlands Legal	4,904	10,000	5,000
Tax/Assessment Legal Counsel	7,500	7,500	7,500
Town Engineer	9,095	11,000	11,000
Consulting	1,370	5,000	5,000
total \$	230,965	\$ 138,500	\$ 115,500
Intergovernmental Agencies			
Ct. Conf of Municipalities	925	1,200	1,000
HVCEO	12,792	12,792	12,792
Candlewood Lake Authority	61,325	61,325	61,938
Regional Animal Control	68,217	69,581	69,581
Public Transportation	91,354	94,140	94,140
Household Hazard Waste	5,660	7,000	7,000
total \$	240,273	\$ 246,038	\$ 246,451
General Insurance			
Property & Casualty	204,297	216,300	202,300
total \$	204,297	\$ 216,300	\$ 202,300
Business Machines			
Systems Administration	47,000	48,000	48,000
Postage Machine Lease	5,388	5,388	3,100
Telephone Maintenance	2,474	2,500	3,250
LAN Maintenance	9,671	13,659	15,320
Copier Maintenance	5,467	5,376	6,005
Assessor Equipment	13,310	14,450	14,650
Tax Collector Equipment	7,425	8,750	9,100
Finance Equipment	12,829	13,550	12,250
Comm Center Equipment	12,977	15,330	9,660
Police Equipment	8,750	-	8,750
Technology	9,983	19,200	22,307
Fire Equipment	845	845	845
Materials & Supplies	3,645	3,650	3,500
Land Use Equipment	3,077	3,292	3,383
Postage	19,500	22,000	22,000
total \$	162,341	\$ 175,990	\$ 182,120

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Human Resources			
Business Services	43,940	48,000	48,000
total	\$ 43,940	\$ 48,000	\$ 48,000
Planning Commission			
Salaries	2,848	3,248	3,131
Materials & Supplies	384	900	900
total	\$ 3,232	\$ 4,148	\$ 4,031
Zoning Commission			
Salaries	50,169	56,151	54,120
Regulations Review & Update	1,000	2,000	4,500
Materials & Supplies	854	1,500	1,500
total	\$ 52,023	\$ 59,651	\$ 60,120
Zoning Board of Appeals			
Salaries	4,808	4,872	4,944
Materials & Supplies	2,029	3,600	3,300
total	\$ 6,837	\$ 8,472	\$ 8,244
Utilities			
Town Properties	192,485	218,300	236,200
Fire Companies	48,458	54,000	54,340
Street Lights	14,432	15,000	15,000
Gasoline and Diesel	117,858	88,000	108,890
total	\$ 373,233	\$ 375,300	\$ 414,430
Permanent Building Committee			
Salaries	5,536	5,450	3,296
Materials & Supplies	45	150	150
total	\$ 5,581	\$ 5,600	\$ 3,446
General Land Use			
Salaries	8,480	8,603	8,729
Materials & Supplies	137	500	500
total	\$ 8,617	\$ 9,103	\$ 9,229
Historical Properties Commission			
Materials & Supplies	-	250	250
total	\$ -	\$ 250	\$ 250
Commission of the Youth			
Salaries	520	812	824
Materials & Supplies	1,973	3,500	2,000
total	\$ 2,493	\$ 4,312	\$ 2,824
Police			
Regular Salaries	333,670	443,941	442,687
Overtime	89,707	80,000	80,000
Private Duty	51,119	11,000	11,000
Project DARE	-	1,000	1,000
Training Overtime	1,457	10,000	7,000
Uniforms	3,201	11,000	8,500
Resident State Troopers	647,609	710,524	720,872
Education & Training	3,940	11,000	7,000
Equipment Maintenance	3,916	6,000	5,000
Materials & Supplies	3,528	8,000	8,000
Vehicle Maintenance	5,603	10,000	10,000
SRO Programs & Supplies	-	500	500
total	\$ 1,143,750	\$ 1,302,965	\$ 1,301,559

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Communications Center			
Salaries	215,940	227,510	208,523
Overtime	15,773	12,000	12,000
NW-PSCC	5,475	5,650	5,650
Materials & Supplies	1,668	2,500	2,500
Training-EMD	428	3,900	3,900
Alert Now	4,000	5,250	5,000
NCIC Support	1,692	1,890	1,890
total \$	\$ 244,976	\$ 258,700	\$ 239,463
Fire Companies			
Salaries	6,489	6,322	6,416
Physicals	9,403	12,500	12,500
Length of Service Program	35,000	40,000	35,000
Building Supplies & Repairs	3,178	4,345	4,650
Fire Cos. Maint & Repairs	79,495	77,000	77,000
Paramedic/EMT Contract Svcs	336,765	347,510	361,206
Utilities - Squantz Pond	17,687	15,000	15,000
Dept. Materials & Supplies	89,777	78,200	82,850
Fire Cos. Supplies & Equip.	24,341	26,085	28,380
Portable Equipment	6,354	8,000	8,000
Technology	1,530	-	-
Hydrants	3,296	5,000	5,000
BOS Cut to be Allocated			(16,500)
total \$	\$ 613,315	\$ 619,962	\$ 619,502
Fire Marshal			
Salaries	20,170	20,170	20,170
Materials & Supplies	225	500	500
total \$	\$ 20,395	\$ 20,670	\$ 20,670
Building Inspector			
Salaries	103,159	106,532	80,237
Materials & Supplies	157	500	500
total \$	\$ 103,316	\$ 107,032	\$ 80,737
Office of Emergency Management			
Salaries	1,100	1,015	21,193
Materials & Supplies	4,791	8,000	7,710
total \$	\$ 5,891	\$ 9,015	\$ 28,903
Public Works			
Salaries	735,870	728,588	786,482
Special Personnel	5,618	5,800	5,800
Overtime	94,183	63,000	63,000
Uniforms	12,074	12,200	12,500
Disposal Fees	7,161	8,500	8,500
Contracted Services	122,148	157,904	196,750
Town Aid/LOCIP	220,343	183,098	183,098
Road Repair	483,555	698,902	404,002
Bldgs & Grnds Mat & Supplies	51,938	42,000	42,000
Highways & Streets Mat & Sup	14,429	18,820	18,820
Snow Materials & Supplies	145,000	75,000	75,000
Safety Committee	-	300	300
Truck/Equipment Maint	70,550	80,000	80,000
total \$	\$ 1,962,869	\$ 2,074,112	\$ 1,876,252
Health			
Salaries	207,418	214,365	219,702
Water Tests	6,093	6,500	6,500
Clinics	-	200	200
Materials & Supplies	1,450	2,500	2,500
total \$	\$ 214,961	\$ 223,565	\$ 228,902

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Inland/Wetlands			
Salaries	1,772	2,631	2,670
Fees & Services	2,000	2,000	2,000
Materials & Supplies	993	1,500	1,500
total \$	4,765 \$	6,131 \$	6,170
WPCA			
Salaries	1,400	1,802	1,829
Materials & Supplies	798	900	900
total \$	2,198 \$	2,702 \$	2,729
Social Services			
Salaries	44,943	46,315	48,036
Women's Center	3,000	3,000	3,000
Counseling Services	5,250	3,600	3,600
Regional Hospice	2,400	2,500	2,500
Ability Beyond Disability	900	1,500	1,500
Literacy Volunteers	300	500	500
WeCAHR	-	750	750
Regional Mental Health Board	500	500	500
Danbury Youth	500	500	500
Child Advocacy Center	900	1,000	1,000
Regional Homeless Program	4,000	4,500	4,500
Materials & Supplies	855	900	900
Family & Childrens Aid	500	500	500
Veterans Services	400	400	400
total \$	64,448 \$	66,465 \$	68,186
Senior Services			
Salaries	77,588	79,577	89,222
Senior Center Lease & CAM	79,788	-	-
Materials & Supplies	5,506	8,007	8,000
Utilities	19,083	18,392	21,310
Nutrition Program		4,250	3,925
Recreation Programs	15,696	30,000	30,000
total \$	197,661 \$	140,226 \$	152,457
Ball Pond Advisory Comm			
Salaries	637	1,256	1,274
Materials & Supplies	50	50	3,850
Lake Management	4,173	3,900	-
total \$	4,860 \$	5,206 \$	5,124
Commission on Aging			
Salaries	2,750	2,747	2,788
Materials & Supplies	734	1,200	1,100
total \$	3,484 \$	3,947 \$	3,888

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL OPERATIONS

		2008/2009		2009/2010		2010/2011
		ACTUAL		ADJUSTED		SELECTMEN
				BUDGET		REQUESTED
						BUDGET
Recreation						
Salaries		101,549		104,078		46,563
	total	\$ 101,549	\$	104,078	\$	46,563
Library						
Salaries		387,563		403,879		411,600
Educational		680		900		775
Automation		14,377		16,400		16,000
Maintenance		2,044		2,300		2,100
Technical Supplies		2,545		2,400		2,400
Books & Materials		35,151		39,291		37,176
Programs		4,800		5,500		5,000
	total	\$ 447,160	\$	470,670	\$	475,051
Total Municipal Budget		\$ 8,286,966	\$	8,594,129	\$	8,392,337
Payroll		\$ 3,375,368		\$ 3,498,116		\$ 3,529,725
Non-Payroll		\$ 4,911,598		\$ 5,096,013		\$ 4,862,612
Increase in Total Municipal Budget				\$ 307,163		\$ (201,792)
				3.71%		-2.35%
Increase in Municipal Payroll				\$ 122,748		\$ 31,609
				3.64%		0.90%
Increase in Municipal Non-Payroll				\$ 184,415		\$ (233,401)
				3.75%		-4.58%

**BOARD OF EDUCATION RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2008/2009	2009/2010	2010/2011
	BUDGET	BUDGET	BOE RECOMMENDED BUDGET
REGULAR EDUCATION			
Administrators	\$ 1,484,324	\$ 1,517,412	\$ 1,567,896
Teachers & Substitutes	13,471,000	13,888,389	14,253,577
Paraprofessionals	505,260	632,050	629,061
Secretaries	777,875	805,004	792,268
Custodial/Grounds/Maintenance	1,134,318	1,161,915	1,176,527
Technology Support	175,000	195,156	196,038
Payroll Adjustment	60,000	113,928	125,198
	<u>\$ 17,607,777</u>	<u>\$ 18,313,854</u>	<u>\$ 18,740,565</u>
Less: Participation Fees (Extracurricular)	(20,000)	(20,000)	(15,000)
subtotal - Payroll	\$ 17,587,777	\$ 18,293,854	\$ 18,725,565
Benefits (non-health)	\$ 951,495	\$ 1,054,823	\$ 1,142,850
Purchases Prof/Tech Services	294,794	342,679	303,939
Vo-Ag & Magnet Tuition	53,340	27,000	31,260
Financial Services	214,738	227,430	240,000
Human Resource Services	99,600	17,550	26,000
Repairs/Maintenance	141,930	189,243	175,582
Service Contract - Bldgs & Grounds	224,360	226,470	226,715
Rentals/Leases	135,000	133,300	133,300
Facility/Ground Projects	88,750	74,700	70,100
Student Transportation	1,010,913	1,032,227	1,069,496
Insurance	161,545	168,645	228,525
Telephone/Communications	68,000	72,000	78,455
Postage	14,252	16,869	14,469
Advertising	30,000	25,000	10,000
Printing	32,917	30,642	25,463
Conference/Travel	15,842	15,997	15,297
Instructional Supplies	252,732	246,160	231,857
Software/Licenses	73,942	95,151	81,299
Custodial/Grounds/Maint. Supplies	80,085	80,085	81,385
Electricity	706,690	647,525	700,000
Propane	17,000	15,500	20,150
Heating Oil	423,250	233,059	296,700
Diesel & Gasoline	201,500	121,434	148,650
Magazines/Subscriptions	8,349	7,967	6,891
Textbooks/Workbooks	149,363	96,141	111,477
Library Books	37,100	37,300	32,315
Office & Athletic Supplies	69,794	77,135	87,260
Equipment	133,589	156,436	52,378
Dues/Fees	65,464	73,837	80,295
	<u>\$ 5,756,334</u>	<u>\$ 5,542,305</u>	<u>\$ 5,722,108</u>
Less: Participation Fees (Extracurricular)	(77,100)	(82,000)	(82,000)
subtotal - Program Support	\$ 5,679,234	\$ 5,460,305	\$ 5,640,108
TOTAL REGULAR EDUCATION	<u>\$ 23,267,011</u>	<u>\$ 23,754,159</u>	<u>\$ 24,365,673</u>

**BOARD OF EDUCATION RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2008/2009 BUDGET	2009/2010 BUDGET	2010/2011 BOE RECOMMENDED BUDGET
SPECIAL EDUCATION			
Administrators	213,954	222,356	234,024
Teachers, Therapists & Subs.	3,174,010	3,298,960	3,310,475
Paraprofessionals	678,651	506,977	563,369
Secretaries	99,878	102,496	102,496
Payroll Adjustment	5,000	10,000	10,000
subtotal - Payroll	\$ 4,171,493	\$ 4,140,788	\$ 4,220,364
Administration	22,594	18,705	13,190
Contracted Services - District Wide	83,680	74,900	57,020
Out of District - Tuition & Homebound	636,866	616,408	617,698
Transportation	351,024	345,285	404,705
Special Education Program Support	18,778	14,233	14,485
PPS Program Support	39,520	38,050	38,575
Summer/Extended Year Programs	1,500	900	900
subtotal - Program Support	\$ 1,153,962	\$ 1,108,481	\$ 1,146,573
TOTAL SPECIAL EDUCATION	\$ 5,325,455	\$ 5,249,269	\$ 5,366,937
Total Education Budget	\$ 28,592,466	\$ 29,003,428	\$ 29,732,610
Payroll	\$ 21,759,270	\$ 22,434,642	\$ 22,945,929
Non-Payroll	\$ 6,833,196	\$ 6,568,786	\$ 6,786,681
Increase in Total Education Operating Budget		\$ 410,962	\$ 729,182
		1.44%	2.51%
Increase in BOE Payroll Budget		\$ 675,372	\$ 511,287
		3.10%	2.28%
Increase in BOE Non-Payroll Budget		\$ (264,410)	\$ 217,895
		-3.87%	3.32%

**BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL & SCHOOL DEBT SERVICE**

	2008/2009 ACTUAL BUDGET	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Municipal Debt			
Bond Registration Fees	\$ -	\$ 3,000	
Police Station - principal	164,957	162,311	
Police Station - interest	11,583	4,058	
Sr. Center/Fire App - principal		-	77,175
Sr. Center / Fire App - interest		52,500	62,312
Health Department		3,112	3,112
Subtotal Town	\$ 176,540	\$ 224,981	\$ 142,599
BOE Debt			
Middle School - principal	\$ 800,000	\$ 800,000	800,000
Middle School - interest	213,600	171,200	128,800
School Project 2009 - principal			447,825
School Project 2009 -interest			361,581
MHHS - principal	155,043	152,689	
MHHS - interest	10,887	3,817	
98 School Improvement - principal	110,000	110,000	100,000
98 School Improvement - interest	51,035	45,975	40,725
99 Consolidated School - principal	270,000	270,000	270,000
99 Consolidated School - interest	149,120	136,970	124,550
06 School Projects - principal	280,000	280,000	280,000
06 School Projects - interest	147,350	135,800	124,600
Subtotal BOE	\$ 2,187,035	\$ 2,106,451	\$ 2,678,081
Total Supported by TAXES	\$ 2,363,575	\$ 2,331,432	\$ 2,820,680
Decrease in Total Supported by Taxes -		\$ (32,143)	\$ 489,248
		-1.36%	20.98%

**BOARD OF SELECTMEN REQUESTED BUDGET
CAPITAL & NONRECURRING FUND**

	2008/2009 ACTUAL BUDGET	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Revenues:			
Supported by TAXES	754,325	361,048	634,230
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	35,000	
Total Revenues	1,028,325	635,048	873,230
Expenditures:			
Public Works Equipment	230,000	-	
Town Properties Capital	60,000	75,000	50,000
Town Properties - Furniture		5,048	
Recreation Capital	57,000	75,000	80,000
Emergency Communications Upgrade	76,700	-	
Fire Department Capital	278,500	240,000	57,500
BOE Capital	140,000	140,000	140,000
Health Department	11,500	-	0
PWD Trucks/Equip			70,500
Communication Center	-	8,000	0
Paramedic Capital		-	48,230
Copier Equipment		7,000	12,000
Police Cars & Equipment	1,250	-	
Unappropriated Fund Balance	-	-	
Public Works Bridge & Drainage Program	190,000	75,000	415,000
Total Expenditures	\$ 1,044,950	\$ 625,048	\$ 873,230
Increase in Total Capital Spending		\$ (419,902)	\$ 248,182
		-40.18%	39.71%

**BOARD OF SELECTMEN REQUESTED BUDGET
MEDICAL INSURANCE FUND**

	2008/2009 ACTUAL BUDGET	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
<i>Revenues:</i>			
Supported by TAXES	\$ 4,616,335	\$ 4,679,546	\$ 4,889,825
Employee Contributions	1,291,817	1,350,000	1,483,446
	\$ 5,908,152	\$ 6,029,546	\$ 6,373,271
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	5,610,222	6,404,924	6,773,537
Premiums Paid - Non-health	157,061	161,912	168,156
	\$ 5,767,283	\$ 6,566,836	\$ 6,941,693
<i>Beginning Fund Balance</i>	\$ 2,615,666	\$ 2,905,769	\$ 2,496,241
<i>Claims Reserve</i>	\$ (3,683)	\$ 465,365	\$ 465,365
<i>Ending Fund Balance</i>	\$ 2,760,218	\$ 1,903,114	\$ 1,462,454
<i>Increase in Total Supported by Taxes -</i>		\$ 63,211	\$ 210,279
		1.37%	4.49%

**BOARD OF SELECTMEN REQUESTED BUDGET
NON-TAX REVENUE**

	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 SELECTMEN REQUESTED BUDGET
Property Taxes			
Interest/Lien Fees	194,988	172,000	172,000
Motor Vehicle Supplemental	266,711	200,000	190,000
total \$	\$ 461,699	\$ 372,000	\$ 362,000
Licenses & Permits			
Health	24,775	12,000	25,000
Zoning Board of Appeals	7,028	7,500	7,600
Zoning	15,834	15,000	13,000
Building	116,701	100,000	125,000
Inland Wetlands	15,063	15,000	12,000
Planning	600	2,000	1,000
Public Works Fees	2,100	1,000	1,500
Enviro Enforcement	8,269	7,000	7,000
Other Licenses & Permits	4,365	7,000	6,000
total \$	\$ 194,735	\$ 166,500	\$ 198,100
Intergovernmental			
Town Aid	140,644	103,139	140,793
Aid to Elderly Relief	93,221	95,000	100,000
Judicial	4,465	500	500
PILOT - State Property	19,881	17,059	15,805
Boating Registration Fees	23,013	23,013	23,013
Veterans Exemption	18,920	18,000	16,000
Public Library	1,626	1,800	1,626
LOCIP	80,021	79,959	78,778
Pequot	47,053	33,039	21,747
PILOT - Manu Inventory	1,705	750	1,800
Emergency Mgmt Perf Grant	1,103	-	
School Construction Grant	510,400	489,753	387,217
Education ECS	4,416,820	4,414,083	4,414,083
Transportation	68,912	63,482	46,836
Special Education	271,981	197,000	250,000
Adult Education	3,433	3,166	3,223
Grant for the Blind	1,398		
PILOT - Electric Generation Facilitie	40,185	27,500	
Control Int Transfer Tax Refund	14,499		
total \$	\$ 5,759,280	\$ 5,567,243	\$ 5,501,421
Local Revenues			
Town Ordinance Fines	1,115	3,500	1,500
Interest Income	628,455	625,000	575,000
Real Estate Conveyance	127,681	100,000	115,000
Town Clerk Receipts	88,769	60,000	62,000
Police Private Duty	77,518	11,000	11,000
EMS/Paramedic Billings	203,657	200,000	220,000
Student Tuition	159,092	110,000	140,000
Telephone Line Access	65,680	65,000	50,000
Senior Center Recreation Fees	12,831	12,000	5,000
Other Local Revenue	8,588	22,000	20,000
Settlement	270,785		
Sherman Probate	800	2,400	-
total \$	\$ 1,644,971	\$ 1,210,900	\$ 1,199,500
Close out PY Encumb	142,661	-	
Capital Funds	688		
Transfers in from Special Revenue	5,742	5,910	
Total Non-Tax Revenue	\$ 8,209,773	\$ 7,322,553	\$ 7,261,021
Decrease in Total Non-Tax Revenue		\$ (887,220)	\$ (61,532)
		-10.81%	-0.84%

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