

	Original FY 10-11 Budget	Original FY 11- 12 Budget	Proposed FY 12- 13
<b>Revenues:</b>			
<b>Property Tax</b>			
Property Tax	\$6,822,193.00	\$6,917,504.00	\$7,141,978.00
Interest and Liens	\$45,000.00	\$50,000.00	\$50,000.00
Benefit Assessments	\$10,000.00	\$15,000.00	\$15,000.00
Sewer Assessments	\$10,000.00	\$10,000.00	\$10,000.00
<b>Total Property Tax</b>	<b>\$6,887,193.00</b>	<b>\$6,992,504.00</b>	<b>\$7,216,978.00</b>

**Intergovernmental  
Education:**

Education Cost	\$3,342,957.00	\$3,899,238.00	\$3,927,193.00
School Transportation	\$109,370.00	\$74,669.00	\$63,610.00
Magnet School	\$10,400.00		\$10,400.00
Special Education	\$75,546.00	\$55,734.00	\$0.00
Medicare	\$1,000.00		\$0.00
	<b>\$3,539,273.00</b>	<b>\$4,029,641.00</b>	<b>\$4,001,203.00</b>

**Other:**

Pequot Funds	\$27,932.00	\$28,900.00	\$29,182.00
Document	\$3,000.00	\$3,000.00	\$4,000.00
DUI Enf./Other	\$47,000.00	\$47,000.00	\$25,000.00
Boat Grant	\$1,913.00	\$980.00	\$0.00
Governor's Increased	\$0.00	\$46,461.00	\$0.00
Governor's New	\$0.00	\$3,642.00	\$0.00
Municipal Revenue			\$25,000.00
	<b>\$79,845.00</b>	<b>\$129,983.00</b>	<b>\$83,182.00</b>

**Tax Relief:**

Elderly Homeowners	\$33,000.00	\$30,000.00	\$30,000.00
Veterans	\$3,500.00	\$3,500.00	\$3,500.00
Totally Disabled	\$500.00	\$500.00	\$500.00
Manufacturing	\$3,000.00	\$0.00	\$0.00
Pilot-State Owned	\$6,871.00	\$6,930.00	\$6,922.00
	<b>\$46,871.00</b>	<b>\$40,930.00</b>	<b>\$40,922.00</b>

<b>Total</b>	<b>\$3,665,989.00</b>	<b>\$4,200,554.00</b>	<b>\$4,125,307.00</b>
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**Local Revenues:**

**Fees:**

Health Department	\$800.00	\$0.00	\$0.00
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Land Fees	\$17,000.00	\$15,000.00	\$15,000.00
Preservation Fees	\$1,500.00	\$2,000.00	\$1,000.00
Planning and Zoning	\$14,000.00	\$6,000.00	\$5,000.00
Miscellaneous Fees	\$1,000.00	\$500.00	\$500.00
Local Capital	\$2,000.00	\$1,800.00	\$1,800.00
Sport License Fees	\$200.00	\$50.00	\$50.00
Dog License Fees	\$300.00	\$150.00	\$200.00
	<u>\$36,800.00</u>	<u>\$25,500.00</u>	<u>\$23,550.00</u>

**Permits:**

Building Permits	\$60,000.00	\$45,000.00	\$35,000.00
Pistol Permits	\$600.00	\$1,000.00	\$600.00
	<u>\$60,600.00</u>	<u>\$46,000.00</u>	<u>\$35,600.00</u>

**Charges for**

Conveyance Tax	\$20,000.00	\$18,000.00	\$16,000.00
Copies	\$6,000.00	\$5,500.00	\$5,500.00
	<u>\$26,000.00</u>	<u>\$23,500.00</u>	<u>\$21,500.00</u>

<b>Interest on</b>	\$20,000.00	\$9,000.00	\$9,000.00
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**Wheelabrator:**

Contract Fee	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Host Community	\$130,000.00	\$116,000.00	\$130,000.00
	<u>\$1,130,000.00</u>	<u>\$1,116,000.00</u>	<u>\$1,130,000.00</u>

**Other:**

Telephone Access	\$20,000.00	\$20,000.00	\$11,000.00
Recreation	\$20,000.00	\$20,000.00	\$23,000.00
Refunds	\$0.00	\$0.00	
School Rental	\$0.00	\$0.00	
Miscellaneous	\$0.00	\$0.00	
Senior Van Donations	\$800.00	\$800.00	\$800.00
	<u>\$40,800.00</u>	<u>\$40,800.00</u>	<u>\$34,800.00</u>

Total Local Revenues	<u>\$1,314,200.00</u>	<u>\$1,260,800.00</u>	<u>\$1,254,450.00</u>
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Total Revenues (1)	<u>\$11,867,382.00</u>	<u>\$12,453,858.00</u>	<u>\$12,596,735.00</u>
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General Budget		\$2,445,829.00
CNR		\$180,000.00
Debt Service		\$604,784.00
School Budget		\$9,366,122.00
Total; Expenses		\$12,596,735.00