Town of Weston Budget History

Category	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Forecast	FY 11 Proposed	$ Change FY 10 -11	% Change FY 10 -11
Town Budget								
Operating Budget	10,081,784	10,211,177	10,818,860	10,793,490	10,827,171	10,980,431	186,941	1.73%
Capital Budget	873,180	1,000,000	1,021,000	807,333	807,333	732,200	(75,133)	-9.31%
Total Town Budget	10,954,964	11,211,177	11,839,860	11,600,823	11,634,504	11,712,631	111,808	0.96%
BOE Budget								
Operating Budget	39,992,490	41,676,220	43,887,708	43,975,601	43,840,336	44,697,023	721,422	1.64%
Capital Budget	450,000	320,000	375,000	396,800	396,800	0	(396,800)	-100.00%
Total BOE Budget	40,442,490	41,996,220	44,262,708	44,372,401	44,237,136	44,697,023	324,622	0.73%
Lyons Plains Fire Hse	0	0	300,000	300,000	300,000	300,000	-	0.00%
Debt Service	6,574,943	7,384,768	7,419,714	6,953,799	6,953,799	6,924,936	(28,863)	-0.42%
Total Gross Budget	57,972,397	60,592,165	63,822,282	63,227,023	63,125,439	63,634,590	407,567	0.64%
Less Revenues	4,174,295	3,845,639	2,681,135	2,873,642	2,686,253	2,473,166	(400,476)	-13.94%
Net Budget	53,798,102	56,746,526	61,141,147	60,353,381	60,439,186	61,161,424	808,043	1.34%
Grand List	2,453,452,355	2,507,428,307	2,555,069,445	2,618,954,765	2,618,954,765	2,622,554,567	3,599,802	0.14%
Budgeted Mill Rate	**22.75**	**23.39**	**24.05**	**23.61**	n/a	**23.89**	0	1.19%

Notes:

Budgeted tax collection rate for 2010-11 is 97.6%.

BOE Operating forecast reflects the receipt of $135,265 in federal ARRA funds to offset a reduction in state ECS funding.

Town Operating Budget actuals include supplemental appropriation expenses during those years with the exception of the $1.1 million town meeting approved for OPEB in June 2008

Capital Budget actuals for both Town and BOE reflect budgeted amounts since actual expenses may not occur in the year a project is approved. Available balances from projects are then carried over to the following year's appropriation.

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
100	**Administration and Finance**				
101	Salaries & Wages	562,584	575,870	565,870	598,677
102	Overtime	7,082	12,777	6,000	8,720
103	Part Time Salaries	42,426	23,307	23,707	36,017
200	Expenses	2,589	2,800	2,800	1,000
203	Contractual Services	17,815	14,300	14,300	10,000
		632,496	**629,054**	**612,677**	**654,414**
110	**General Administration**				
113	Commission for the Arts	9,648	7,466	7,466	7,400
115	Memorial/Veterans Day	6,433	5,000	3,500	3,800
116	Kids in Crisis	61,162	0	68,611	0
119	Community Grants	33,583	30,000	30,000	30,000
120	Health Insurance	1,357,696	1,520,000	1,470,000	1,675,000
121	Workers Compensation	93,338	102,500	92,000	98,000
122	Pension	560,329	522,000	545,000	673,246
123	FICA	377,755	382,325	382,000	390,000
124	Unemployment Comp.	13,884	10,000	10,000	10,000
126	OPEBLiability Account	76,900	91,250	91,250	102,377
128	Iva Moore Cottage Expenses	0	0	0	0
201	Electricity & Heat	162,799	171,000	171,000	171,000
202	Repairs to Bldgs. & Equip.	55,730	48,000	48,000	48,000
203	Contractual Services	152,034	130,000	130,000	130,000
204	Print., Binding, & Advert.	4,080	7,200	6,000	6,000
205	Training & Prof. Develop.	2,625	4,500	3,000	4,500
206	Subscrip.Memberships	17,886	16,000	17,000	18,000
207	Postage	15,801	21,000	20,000	21,000
208	Grants & Subsidies	214	0	0	0
210	General Supply	44,692	50,400	50,400	50,400
222	Insurance - Property Liability	233,116	237,000	231,000	250,000
239	Emergency Management	0	1,000	0	0
269	Cable Television	10,652	13,800	10,000	13,800
400	Equipment	0	0	0	0
622	Tree Warden	22	500	0	500
		3,290,379	**3,370,941**	**3,386,227**	**3,703,023**
115	**Information Systems**				
101	Salaries & Wages	70,362	72,214	72,214	72,214
103	Part Time Salaries	9,398	7,000	7,000	7,000
203	Contractual Services	80,801	82,275	80,500	81,623
205	Training & Prof. Develop.	824	500	500	500
210	General Supply	7,021	7,500	7,500	7,500
260	Telecommunications Exp	56,317	59,000	56,000	56,000
400	Equipment	31,191	16,567	16,567	5,300
		255,914	**245,056**	**240,281**	**230,137**

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
120	**Probate Court**				
200	Expenses	3,326	5,050	3,500	4,000
		3,326	**5,050**	**3,500**	**4,000**
130	**Elections/Registrars**				
101	Salaries & Wages	20,822	20,824	20,824	20,824
103	Part Time Salaries	2,608	3,086	2,000	3,086
200	Expenses	732	700	700	1,150
204	Print., Binding, & Advert.	148	500	500	450
213	Canvass-Registrars	182	300	300	300
214	Primaries & Referenda	8,471	8,858	6,700	15,948
		32,963	**34,268**	**31,024**	**41,758**
141	**Board of Finance**				
203	Contractual Services	46,000	47,000	47,000	47,000
209	Secretarial Services	2,800	3,000	3,000	3,000
		48,800	**50,000**	**50,000**	**50,000**
142	**Treasurer**				
101	Salaries & Wages	19,687	0	0	0
		19,687	**0**	**0**	**0**
143	**Assessor**				
101	Salaries & Wages	82,436	84,600	84,600	84,600
103	Part Time Salaries	25,857	26,737	27,800	28,815
200	Expenses	118	500	395	250
203	Contractual Services	284	3,000	3,000	1,100
205	Training & Prof. Develop.	2,387	2,165	2,150	2,080
400	Equipment	0	0	0	0
		111,082	**117,002**	**117,945**	**116,845**
144	**Tax Collection**				
101	Salaries & Wages	96,327	107,851	107,851	108,570
200	Expenses	2,163	1,930	1,868	1,865
204	Print., Binding, & Advert.	2,632	1,782	1,782	1,782
205	Training & Prof. Develop.	211	250	250	250
		101,333	**111,813**	**111,751**	**112,467**
145	**Board of Assessment Appeals**				
200	Expenses	88	295	295	295
		88	**295**	**295**	**295**
150	**Legal Counsel**				
104	Retainer Expense	87,378	89,600	89,600	89,600
105	Litigation Expense	191,654	135,400	180,000	145,000
		279,032	**225,000**	**269,600**	**234,600**
160	**Town Clerk**				
101	Salaries & Wages	115,832	117,077	117,077	118,048

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
102	Overtime	0	0	0	0
103	Part Time Salaries	0	0	0	0
203	Contractual Services	2,758	2,650	3,200	1,422
204	Print., Binding, & Advert.	904	1,410	1,545	1,545
205	Training & Prof. Develop.	1,062	1,530	500	700
206	Subscrip.Memberships	32	40	40	40
210	General Supply	0	350	450	825
217	Vital Statistics-Town Clerk	30	300	50	50
400	Equipment	0	500	0	0
		120,618	**123,857**	**122,862**	**122,630**
165	**Historic District Commission**				
200	Expenses	525	450	250	300
		525	**450**	**250**	**300**
170	**Planning & Zoning Commission**				
101	Salaries & Wages	42,589	56,062	56,062	56,062
103	Part Time Salaries	43,409	41,343	41,343	41,756
200	Expenses	247	750	1,600	1,600
203	Contractual Services	35,771	0	210	300
204	Print., Binding, & Advert.	3,682	2,500	3,500	3,500
205	Training & Prof. Develop.	1,006	1,000	1,000	500
206	Subscrip.Memberships	203	300	200	200
400	Equipment	0	200	200	0
		126,907	**102,155**	**104,115**	**103,918**
180	**Zoning Board of Appeals**				
200	Expenses	1,129	1,500	1,500	1,400
203	Contractual Services	665	1,100	1,000	1,100
		1,794	**2,600**	**2,500**	**2,500**
185	**Conservation Commission**				
101	Salaries & Wages	58,053	47,540	47,540	48,189
105	Litigation Expense	0	0	0	0
203	Contractual Services	730	4,500	4,500	3,000
205	Training & Prof. Develop.	116	2,050	2,050	1,000
209	Secretarial Services	987	1,920	1,560	1,560
212	Legal Notices	1,466	1,995	1,995	1,995
400	Equipment	690	400	400	200
		62,042	**58,405**	**58,045**	**55,944**
191	**Building Inspector**				
101	Salaries & Wages	112,381	115,416	115,984	115,984
200	Expenses	34	200	200	200
205	Training & Prof. Develop.	882	800	800	200
400	Equipment	165	200	200	200
		113,462	**116,616**	**117,184**	**116,584**

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
195	**Building Committee**				
209	Secretarial Services	0	1,200	1,200	600
		0	**1,200**	**1,200**	**600**
220	**Volunteer Fire Department**				
201	Electricity & Heat	4,307	5,372	6,200	5,372
205	Training & Prof. Develop.	505	300	400	300
206	Subscrip.Memberships	2,081	1,750	1,714	1,750
209	Secretarial Services	13,036	11,784	11,784	11,784
211	Office Supplies	3,984	2,100	2,489	2,100
218	Training	7,121	13,400	13,849	13,400
222	Insurance - Property Liability	25,299	30,452	27,992	29,392
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000
243	Kitchen Equipment	90	100	100	50
244	Medical Exams	14,315	13,780	16,778	13,780
245	Cleaning Supplies	1,800	1,800	1,800	1,800
246	Administrative Expenses	6,126	5,000	5,448	5,000
247	Physical Fitness	3,500	3,500	3,500	3,500
248	Official Photography	25	25	25	25
249	Water Rescue Team	476	500	500	250
260	Telecommunications Exp	17,239	12,295	12,726	12,295
301	Repairs to Vehicles & Equip	36,544	25,118	29,053	25,046
302	Motor Fuels	10,282	11,504	11,504	12,079
310	Fire Police	433	500	500	500
400	Equipment	68,886	69,894	69,894	70,751
		219,049	**212,174**	**219,256**	**212,174**
240	**Fire Marshal**				
101	Salaries & Wages	0	0	0	0
102	Overtime	0	0	0	2,020
103	Part Time Salaries	53,274	30,010	30,300	34,151
203	Contractual Services	2,706	3,638	1,600	220
205	Training & Prof. Develop.	400	2,400	2,000	2,028
210	General Supply	195	825	825	400
400	Equipment	3,865	3,000	3,000	3,000
		60,440	**39,873**	**37,725**	**41,819**
250	**Animal Control**				
101	Salaries & Wages	42,716	43,526	44,000	44,558
102	Overtime				2,000
103	Part Time Salaries	16,725	17,168	15,000	8,000
201	Electricity & Heat	1,763	2,800	2,300	2,300
202	Repairs to Bldgs. & Equip.	422	1,000	1,000	1,000
203	Contractual Services	270	1,200	1,800	1,200
204	Print., Binding, & Advert.	0	200	200	0
205	Training & Prof. Develop.	0	500	100	100

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
207	Postage	835	835	835	835
210	General Supply	404	1,167	500	900
252	Animal Food	0	500	250	0
253	Dog Tags	80	90	90	0
254	License Fees (to Conn.)	7,084	6,500	7,000	7,500
301	Repairs to Vehicles & Equip	547	1,000	750	1,000
304	Uniform Allowance	694	400	200	200
400	Equipment	0	500	500	500
505	Use of Dog Reg. Fund Receipts	-10,477	-8,000	-8,000	-10,000
		61,063	**69,386**	**66,525**	**60,093**
260	**Communications Center**				
101	Salaries & Wages	254,981	278,563	278,563	281,977
102	Overtime	44,420	32,787	50,000	32,788
103	Part Time Salaries	29,417	27,675	24,614	27,675
203	Contractual Services	4,400	5,450	4,400	6,840
205	Training & Prof. Develop.	297	3,205	3,263	3,125
261	Repairs to Comm. Equip.	2,910	7,200	6,823	7,200
300	Materials & Supplies	553	1,700	1,506	1,650
304	Uniform Allowance	644	1,439	672	1,175
400	Equipment	1,072	34,050	13,863	9,158
962	Revenue Offset	0	-80,000	-80,000	-100,000
		338,694	**312,069**	**303,704**	**271,588**
263	**SW Conn. Emerg. Med. Serv.**				
208	Grants & Subsidies	1,300	1,340	1,340	1,340
		1,300	**1,340**	**1,340**	**1,340**
264	**Emerg. Med. Commun. Serv.**				
208	Grants & Subsidies	11,834	12,017	12,017	12,105
		11,834	**12,017**	**12,017**	**12,105**
266	**Regional Paramedic**				
219	Proportional Assessment	121,053	127,207	127,207	130,392
		121,053	**127,207**	**127,207**	**130,392**
280	**Police Services**				
101	Salaries & Wages	1,265,615	1,272,406	1,240,805	1,275,782
101A	Salaries-Additional Officer	0	74,017	50,925	0
102	Overtime	179,276	150,000	190,000	191,000
103	Part Time Salaries	1,180	0	0	0
203	Contractual Services	41,689	41,940	41,940	41,940
205	Training & Prof. Develop.	3,075	17,500	5,000	8,500
206	Subscrip.Memberships	1,045	1,390	1,390	1,390
218	Training	11,543	10,000	10,000	11,000
224	Claims & Settlements	7,841	0	0	0
227	Police Commission Exp.	1,890	2,500	2,500	2,500

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
229	Crime Prevention	668	1,000	1,000	1,000
300	Materials & Supplies	11,862	13,300	13,300	13,300
301	Repairs to Vehicles & Equip	18,678	16,480	19,000	19,000
302	Motor Fuels	48,455	50,000	50,000	38,000
304	Uniform Allowance	18,534	17,975	17,975	16,955
400	Equipment	12,008	3,400	3,400	8,600
		1,623,359	**1,671,908**	**1,647,235**	**1,628,967**
300	**Public Works - Highway**				
101	Salaries & Wages	753,231	770,217	771,210	775,623
102	Overtime	12,737	14,489	14,489	14,489
103	Part Time Salaries	13,733	13,258	13,258	13,258
106	Snow Removal Overtime	107,473	56,855	75,000	56,855
201	Electricity & Heat	13,746	11,400	11,400	16,400
202	Repairs to Bldgs. & Equip.	12,470	8,000	8,000	8,000
203	Contractual Services	4,361	3,000	3,000	3,000
205	Training & Prof. Develop.	115	500	500	500
230	General Maintenance	123,660	139,260	129,500	138,500
231	Miscellaneous Equip. Oper.	62,720	60,770	60,770	60,770
301	Repairs to Vehicles & Equip	50,499	65,400	60,000	65,000
302	Motor Fuels	61,349	52,000	52,000	56,000
303	Miscellaneous Fuels	2,801	6,000	5,000	0
333	Snow & Ice Control	149,233	137,500	137,500	137,500
334a	Resurfacing Roads - Town	433,326	410,000	410,000	390,000
335	Road Striping	14,736	16,480	16,480	16,480
336	Bridge Maintenance	7,029	7,000	7,000	7,000
337	General Drainage	33,298	0	0	0
400	Equipment	0	2,000	2,000	2,000
		1,856,517	**1,774,129**	**1,777,107**	**1,761,375**
410	**Solid Waste Disposal**				
101	Salaries & Wages	109,058	111,152	112,052	93,411
102	Overtime	2,315	6,437	4,000	4,000
202	Repairs to Bldgs. & Equip.	7,117	2,000	2,000	2,000
203	Contractual Services	526,282	488,971	398,651	426,795
300	Materials & Supplies	7,518	2,000	2,000	2,000
301	Repairs to Vehicles & Equip	0	1,500	1,500	1,500
302	Motor Fuels	0	2,000	2,000	2,000
501	Use of Solid Waste Receipts	-436,599	-472,000	-398,651	-424,786
		215,691	**142,060**	**123,552**	**106,920**
510	**Westport/Weston Health Dist.**				
208	Grants & Subsidies	178,396	178,396	178,396	183,748
		178,396	**178,396**	**178,396**	**183,748**

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
515	**SW Regional Mental Health**				
208	Grants & Subsidies	1,545	0	0	0
		1,545	**0**	**0**	**0**
530	**Weston Water Utility**				
201	Electricity & Heat	1,559	5,300	2,100	2,200
202	Repairs to Bldgs. & Equip.	0	3,800	3,800	3,800
203	Contractual Services	25,982	24,600	24,600	25,000
260	Telecommunications Exp	981	1,050	1,018	1,020
300	Materials & Supplies	0	6,300	6,300	6,500
504	Use of System Receipts	-17,785	-20,600	-20,600	-22,500
		10,737	**20,450**	**17,218**	**16,020**
550	**School/Town Water Supply**				
201	Electricity & Heat	8,523	8,050	8,500	8,500
202	Repairs to Bldgs. & Equip.	0	1,000	1,000	1,000
203	Contractual Services	32,426	28,500	28,000	29,000
260	Telecommunications Exp	1,172	1,150	1,128	1,150
		42,121	**38,700**	**38,628**	**39,650**
600	**Human Services**				
103	Part Time Salaries	61,292	62,776	62,820	65,540
200	Expenses	0	1,000	1,000	1,000
205	Training & Prof. Develop.	1,093	1,000	1,000	1,000
630	Meals on Wheels	9,084	14,000	14,000	14,000
		71,469	**78,776**	**78,820**	**81,540**
700	**Youth Services**				
101	Salaries & Wages	29,967	57,058	58,000	59,046
103	Part Time Salaries	30,923	31,550	32,000	32,658
200	Expenses	69	1,370	959	959
203	Contractual Services	127,031	160,335	147,000	140,450
205	Training & Prof. Develop.	82	2,000	1,000	1,000
206	Subscrip.Memberships	0	350	350	350
506	Grants/Receipts (Donations)	-192,464	-213,848	-196,406	-208,406
		-4,392	**38,815**	**42,903**	**26,057**
750	**Commission on Aging**				
101	Salaries & Wages	26,339	27,721	29,582	29,582
103	Part Time Salaries	39,548	43,693	44,733	42,067
200	Expenses	23,670	39,170	39,170	34,637
203	Contractual Services	0	0	0	8,740
205	Training & Prof. Develop.	0	2,500	0	0
250	Dial-A-Ride Expenses	1,739	2,000	2,000	2,000
506	Grants/Receipts (Donations)	-13,373	-30,000	-30,000	-31,000
		77,923	**85,084**	**85,485**	**86,026**

2010-2011
Town of Weston
Board of Finance Budget

		2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Budget
810	**Public Library**				
101	Salaries & Wages	210,289	213,790	216,000	219,711
103	Part Time Salaries	38,405	39,293	39,293	34,093
201	Electricity & Heat	39,283	38,950	38,950	38,950
202	Repairs to Bldgs. & Equip.	5,446	5,000	5,000	5,000
203	Contractual Services	33,624	35,056	35,056	34,708
205	Training & Prof. Develop.	617	350	350	350
206	Subscrip.Memberships	2,514	2,500	2,500	2,500
211	Office Supplies	1,440	2,750	2,750	2,500
308	Books & Audio/Visual	45,586	51,000	51,000	45,000
400	Equipment	1,348	3,000	3,000	985
		378,552	**391,689**	**393,899**	**383,797**
910	**Recreation Department**				
101	Salaries & Wages	173,559	177,494	177,494	180,686
103	Part Time Salaries	275	1,640	1,640	1,640
203	Contractual Services	0	0	0	0
205	Training & Prof. Develop.		2,290	2,290	2,290
210	General Supply	2,180	1,600	1,600	1,140
		176,014	**183,024**	**183,024**	**185,756**
912	**Parks and Fields**				
101	Salaries & Wages	11,138	37,734	37,734	38,981
103	Part Time Salaries	3,478	16,623	16,623	16,272
203	Contractual Services	28,470	103,287	103,287	104,400
300	Materials & Supplies	1,000	3,000	3,000	3,000
315	Town Park Maintenance	75,485	77,320	77,320	73,679
962	Revenue Offset		-112,820	-112,820	-123,857
		119,571	**125,144**	**125,144**	**112,475**
913	**Middle School Pool**				
101	Salaries & Wages	25,580	41,751	41,751	45,006
103	Part Time Salaries	5,778	20,398	17,000	16,985
200	Expenses	2,195	1,680	1,680	1,680
201	Electricity & Heat	25,389	55,000	40,000	40,000
202	Repairs to Bldgs. & Equip.	6,850	9,100	9,100	9,100
203	Contractual Services	11,388	18,571	18,571	18,752
300	Materials & Supplies	7,310	13,600	13,600	13,600
400	Equipment	0	2,650	2,650	2,500
962	Revenue Offset		-65,263	-57,740	-59,049
		84,490	**97,487**	**86,612**	**88,574**
	Board of Finance Budget	**10,845,874**	**10,793,490**	**10,775,253**	**10,980,431**

CAPITAL BUDGET 2010-11

Obj #	Object	2009-10	2010-11
5	Administration Vehicle	-	20,000
11	Police Vehicles	47,333	47,700
12	Police Digital Radios	-	155,000
15	Replace Fire Engine #4	150,000	-
19	Fire Portable Radios	-	77,000
21	Town Bridge Repair	125,000	150,000
38	DPW Small Dump Truck	-	45,000
43	Town Buildings Capital Improvements	80,000	50,000
58	BOE Hurlbutt Corridor Battery Lighting	31,000	-
59	BOE Hurlbutt Corridor Smoke Detectors	25,000	-
60	BOE Hurlbutt Domestic Water Lines	10,000	-
61	BOE 3 - 5 School Exhaust Fans	10,000	-
62	BOE 3 - 5 School Exterior Lighting	18,500	-
63	BOE Middle School Boiler	139,000	-
64	BOE Middle School Corridor Lighting	40,000	-
65	BOE Middle School ADA Elevator	16,000	-
66	BOE Middle School Pool Equipment	13,500	-
67	BOE Middle School ADA Door	10,000	-
68	BOE Middles School Stairwell Ralings	6,000	-
69	BOE Central Office Pipe Insulation	15,000	-
70	BOE 10% Contingency Projects 58-69	33,400	-
71	BOE Bus Garage Septic	29,400	-
76	DPW Roadside Mowers (2)	175,000	-
77	Coley Field Backstops	10,000	-
78	Middle School Wetlands Mitigation	-	120,000
79	DPW Facility Sprinkler System	125,000	-
82	Energy Conservation Town Hall	75,000	-
84	BOE/P&R Turf Replacement Fund	20,000	20,000
85	BOE/P&R Revson Infield		20,000
86	BOE/P&R High School Track Seal		27,500
	Total	1,204,133	732,200

DEBT SERVICE 2010-11

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
ISSUE OF 1997	780,000	41,370	821,370	633,276	188,094
Hurlbutt Renovation & Addition	391,560	20,768	412,328		
Middle School Renovations	100,620	5,337	105,957		
DPW Garage	151,320	8,026	159,346		
School Administration Offices	86,580	4,592	91,172		
All Other	49,920	2,648	52,568		
ISSUE OF 2002 (School construction, modular classrooms, fire alarm system, septic construction).	705,000	361,716	1,066,716	991,772	74,944
SCHOOLS	655,469	336,303	991,772		
PARKS & FIELDS	49,531	25,413	74,944		
ISSUE OF 2003 (school construction, Moore and Fromson-Strassler land acquisitions).	1,425,000	1,059,994	2,484,994	2,010,053	474,941
SCHOOLS	1,152,649	857,404	2,010,053		
PARKS & FIELDS	87,101	64,791	151,892		
LAND ACQUIS.	185,250	137,799	323,049		
ISSUE OF 2004 (school construction)	1,285,000	796,131	2,081,131	1,934,917	146,214
SCHOOLS	1,194,720	740,197	1,934,917		
PARKS & FIELDS	90,280	55,934	146,214		
ISSUE OF 2007 (school construction)	250,000	220,725	470,725	470,725	-
	4,445,000	2,479,936	6,924,936	6,040,743	884,193

TOWN REVENUE SUMMARY

Revenue

	BUDGET 2009-10	PROJECTED 2009-10	BUDGET 2010-11	VARIANCE
Tax Collection - Gross	$61,837,381	$62,157,381	$62,665,393	$828,012
Less: Town Elderly Tax Relief (Abatements)	($520,000)	($476,467)	($520,000)	$0
Less: Town Elderly Tax Relief (Deferrals)	($74,000)	($82,001)	($74,000)	$0
Less: Town Elderly Tax Relief (Freeze)	($6,000)	($6,495)	($6,000)	$0
Less: Tax Abatement for Fire/EMS Volunteers	($75,000)	($66,758)	($75,000)	$0
Less: Veteran's Exemption	($15,000)	$0	($15,000)	$0
Less: Uncollected Taxes	($794,000)	($794,000)	($813,969)	($19,969)
Tax Collection - Net	$60,353,381	$60,731,660	$61,161,424	$808,043
State Aid - Education	$810,469	$810,469	$729,422	($81,047)
State Aid - Highway	$106,250	$126,087	$100,870	($5,380)
State Aid - Capital Improvement Grants	$56,010	$66,242	$52,994	($3,016)
State Aid - Other	$19,550	$21,000	$16,800	($2,750)
State Aid - Boat Reimbursement	$3,280	$3,280	$3,280	$0
State Tax Relief - Elderly	$18,700	$19,697	$18,700	$0
State Grants - School Construction	$104,583	$104,583	$90,000	($14,583)
Subtotal	$1,118,842	$1,151,358	$1,012,066	($106,776)
Selectmen's Budget				
Telecommunications Personal Prop. Tax	$50,000	$60,000	$50,000	$0
Tax Collection - Delinquent/Interest & Lien Fees	$545,700	$800,000	$555,000	$9,300
Interest on Investments	$450,000	$140,000	$200,000	($250,000)
Building Inspection Fees	$215,000	$190,000	$190,000	($25,000)
Town Clerk Fees	$425,000	$400,000	$400,000	($25,000)
Police Report Fees & Fines	$5,000	$4,000	$5,000	$0
ZBA Hearing Fees	$1,000	$1,000	$1,000	$0
Planning & Zoning Commission Fees	$13,000	$10,000	$10,000	($3,000)
Conservation Commission Fees	$12,000	$13,000	$12,000	$0
Selectman's Office Fees	$2,500	$2,500	$2,500	$0
Assessor's Copier Receipts	$1,100	$1,100	$1,100	$0
Public Library Receipts	$8,500	$8,500	$8,500	$0
Meals on Wheels	$6,000	$6,000	$6,000	$0
Miscellaneous Town & BOE Receipts	$20,000	$15,000	$20,000	$0
Subtotal	$1,754,800	$1,651,100	$1,461,100	($293,700)
Revenue - Subtotal	$2,873,642	$2,802,458	$2,473,166	($400,476)
TOTAL REVENUE	$63,227,023	$63,534,118	$63,634,590	$407,567

note: ECS for 2009-10 excludes $135,265 in Federal ARRA funding to be received directly by the BOE. The ARRA funding is scheduled to sunset after the 2009-10 fiscal year.