

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
EDUCATION INCOME							
ECS	\$ 39,910.00	\$ 18,194.00	\$ -	\$ 25,863.00	\$ 26,148.00	\$ 25,940.00	\$ (208.00)
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Ed	\$ 239.00	\$ 229.00	\$ -	\$ 226.00	\$ 226.00	\$ 194.00	\$ (32.00)
Special Ed	\$ -	\$ 120,198.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,149.00	\$ 138,621.00	\$ -	\$ 26,089.00	\$ 26,374.00	\$ 26,134.00	\$ (240.00)

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
GENERAL GOVT INCOME							
State Owned Prop	\$ 72,627.00	\$ 35,265.00	\$ -	\$ 38,529.00	\$ -	\$ 38,529.00	\$ -
Colleges Hospitals	\$ 44,716.00	\$ 15,787.00	\$ -	\$ 27,093.00	\$ -	\$ 27,093.00	\$ -
Mohegan/Pequot	\$ 13,317.00	\$ 13,256.00	\$ -	\$ 8,899.00	\$ -	\$ 8,899.00	\$ -
TAR	\$ 241,630.00	\$ 241,494.00	\$ 242,068.00	\$ 242,006.00	\$ 242,003.00	\$ 242,721.00	\$ -
Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elderly Tax Credit	\$ 4,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Revenue Share	\$ 20,141.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Stabilization Grant	\$ 7,207.00	\$ 7,207.00	\$ 7,207.00	\$ 9,911.00	\$ 7,207.00	\$ 9,911.00	\$ -
Grants for municiple Projects	\$ -	\$ -	\$ 489.60	\$ 7,207.00	\$ -	\$ 7,207.00	\$ -
CMED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Revenues	\$ 403,638.00	\$ 321,009.00	\$ 249,764.60	\$ 333,645.00	\$ 249,210.00	\$ 334,360.00	\$ -

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
OTHER INCOME							
Conveyance Tax	\$ 20,000.00	\$ 20,000.00	\$ 28,000.00	\$ 28,000.00	\$ 26,000.00	\$ 55,000.00	\$ 27,000.00
Copier Fees	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,200.00	\$ 3,800.00	\$ (200.00)
Building Permits	\$ 35,000.00	\$ 35,000.00	\$ 42,000.00	\$ 42,000.00	\$ 43,200.00	\$ 42,000.00	\$ (1,200.00)
Dog Licenses	\$ 2,200.00	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
P&Z Permits	\$ 2,500.00	\$ 3,000.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -
Misc Permits	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 1,000.00	\$ 600.00
Inland/Wetland Permits	\$ 500.00	\$ 300.00	\$ 600.00	\$ 600.00	\$ 500.00	\$ 1,200.00	\$ 700.00
Sale of Regs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00
Interest on Investments	\$ 2,000.00	\$ 3,000.00	\$ 8,500.00	\$ 8,500.00	\$ 7,900.00	\$ 7,900.00	\$ (600.00)
Dividends	\$ 2,500.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ 4,000.00	\$ 500.00
Interest/Liens	\$ 30,000.00	\$ 30,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 22,000.00	\$ (23,000.00)
Tobey Pond	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00
Recreation	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 4,100.00	\$ 5,100.00
Town Clerk Fees	\$ 23,000.00	\$ 20,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -
Bulky Waste	\$ 15,000.00	\$ 18,000.00	\$ 22,000.00	\$ 22,000.00	\$ 23,400.00	\$ 25,000.00	\$ 1,600.00
Tires/Freon	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 650.00	\$ 1,500.00	\$ 850.00
Transfer Station	\$ 29,000.00	\$ 35,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,500.00	\$ 48,000.00	\$ 9,500.00
Telecommunications	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -
Tower Rental	\$ 9,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 12,000.00	\$ (1,000.00)
CIRMA Equity Distr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Fish & Game	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 250.00	\$ (1,250.00)
Land Records	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
Scrap Metal	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 500.00	\$ (100.00)
Total	\$ 200,000.00	\$ 211,600.00	\$ 267,800.00	\$ 267,800.00	\$ 264,550.00	\$ 253,650.00	\$ (11,150.00)

PROPOSED INCOME FISCAL YEAR 2018-2019							
	2016-2017	2017-2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
REIMBURSEMENT FUNDS							
LoCIP	\$ -	\$ -	\$ 37,077.00	\$ 37,077.00	\$ 31,743.00	\$ 31,743.00	\$ -
River Place Bridge - Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00
Mountain Road Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Botelle Oil Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Total Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,743.00	\$ 141,743.00
Board of Finance Adj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total BOF Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 37,077.00	\$ 37,077.00	\$ 31,743.00	\$ 141,743.00	\$ 178,820.00

	2016-2017	2017-2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
Regional #7	\$ 1,673,108.00	\$ 1,767,298.00	\$ 1,727,323.00	\$ 1,935,909.00	\$ 1,704,030.00	\$ 1,611,069.00	\$ (92,961.00)
Botelle	\$ 2,520,000.00	\$ 2,495,000.00	\$ 2,455,000.00	\$ 2,490,000.00	\$ 2,440,000.00	\$ 2,422,610.00	\$ (17,390.00)
Total	\$ 4,193,108.00	\$ 4,262,298.00	\$ 4,182,323.00	\$ 4,425,909.00	\$ 4,144,030.00	\$ 4,033,679.00	\$ (110,351.00)
Less Income	\$ (40,149.00)	\$ (4,440.00)	\$ -	\$ (26,089.00)	\$ (26,374.00)	\$ (26,374.00)	\$ -
Total Education	\$ 4,152,959.00	\$ 4,257,858.00	\$ 4,182,323.00	\$ 4,399,820.00	\$ 4,117,656.00	\$ 4,007,305.00	\$ (110,351.00)
General Govt	\$ 3,058,356.00	\$ 3,189,519.00	\$ 3,628,582.48	\$ 3,479,788.31	\$ 3,538,551.23	\$ 4,136,863.25	\$ 598,312.02
Less State Revenues	\$ (403,638.00)	\$ (331,477.00)	\$ (249,764.60)	\$ (333,645.00)	\$ (249,210.00)	\$ (334,360.00)	\$ (84,556.60)
Less Other Income	\$ (200,000.00)	\$ (211,600.00)	\$ (267,800.00)	\$ (267,800.00)	\$ (264,550.00)	\$ (253,650.00)	\$ (11,850.00)
Less Reimbursement	\$ -	\$ -	\$ (37,077.00)	\$ (37,077.00)	\$ (31,743.00)	\$ (131,743.00)	\$ (99,766.00)
Total	\$ 2,454,718.00	\$ 2,646,442.00	\$ 3,073,940.88	\$ 2,841,266.31	\$ 2,993,048.23	\$ 3,417,110.25	\$ 424,062.02

	2016-2017	2017-2018	2018/2019	2019/2020	2020/2021	Proposed 2021/2022	Difference
Total Education	\$ 4,152,959.00	\$ 4,257,858.00	\$ 4,182,323.00	\$ 4,399,820.00	\$ 4,117,656.00	\$ 4,007,305.00	\$ (110,351.00)
Total Gen Govt	\$ 2,454,718.00	\$ 2,646,442.00	\$ 3,073,940.88	\$ 2,841,266.31	\$ 2,993,048.23	\$ 3,417,110.25	\$ 424,062.02
Total	\$ 6,607,677.00	\$ 6,904,300.00	\$ 7,256,263.88	\$ 7,241,086.31	\$ 7,110,704.23	\$ 7,424,415.25	\$ 313,711.02
Less BOF Adjustment	\$ -	\$ (200,000.00)	\$ -	\$ (200,000.00)	\$ (208,000.00)	\$ (200,000.00)	\$ (8,000.00)
Amount to be Raised	\$ 6,607,677.00	\$ 6,704,300.00	\$ 7,256,263.88	\$ 7,041,086.31	\$ 6,902,704.23	\$ 7,224,415.25	\$ 321,711.02
MIL RATE	22.07	22.45	23.57	26.89	25.96	26.91	
Grand List	\$ 299,377,042.00	\$ 298,647,655.00	\$ 298,218,343.00	\$ 261,852,774.00	\$ 265,940,896.00	\$ 268,451,908.00	\$ 2,509,134.00