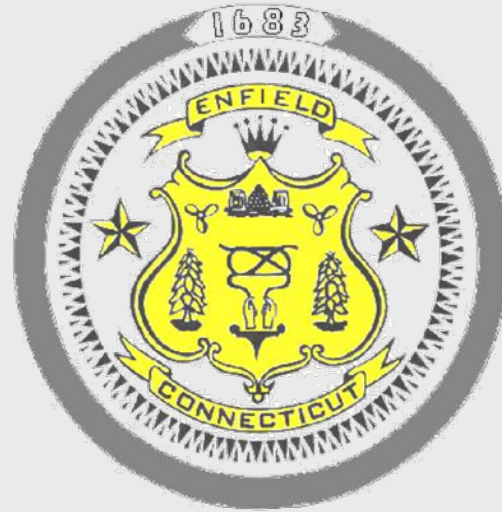


Town of Enfield



2011-12 Budget Presentation

March 21, 2011

Revenue Factors Impacting the 2011-12 Budget

- *State of Connecticut's Budget*
 - Town has lost \$851,000 from the State of Connecticut from last year's aid.
- *Growth of the Grand List*
 - The Grand List for the upcoming year grew by over \$16,172,729.

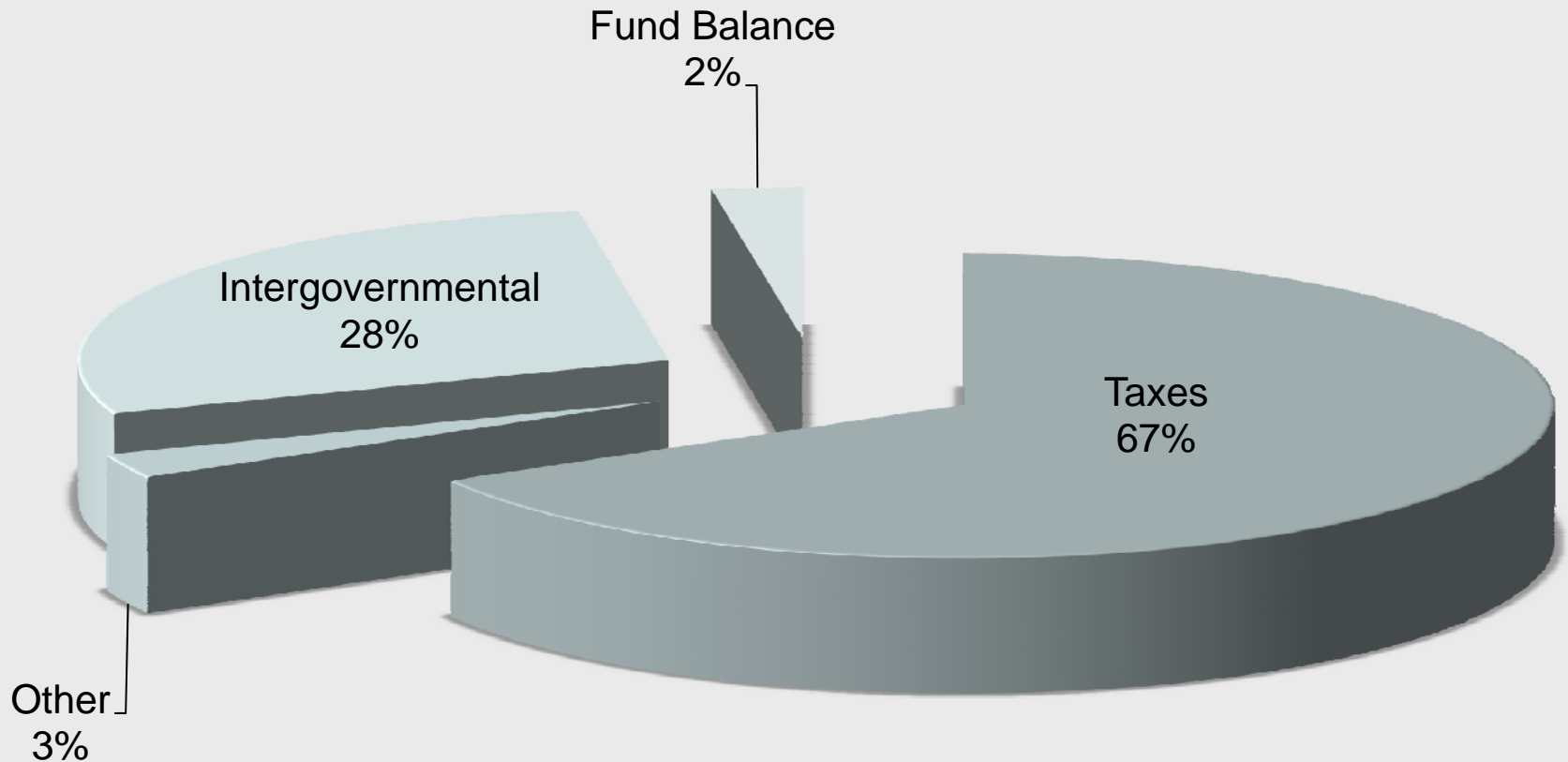


Expenditure Factors Impacting the 2011-12 Budget

- ***Debt Service Costs***
 - Climbs back up by the \$500,000
- ***Increase in Health Insurance Costs***
 - Costs associated with the Town's self-funded plan is expected to increase 9.9% for Fiscal Year 2011-12

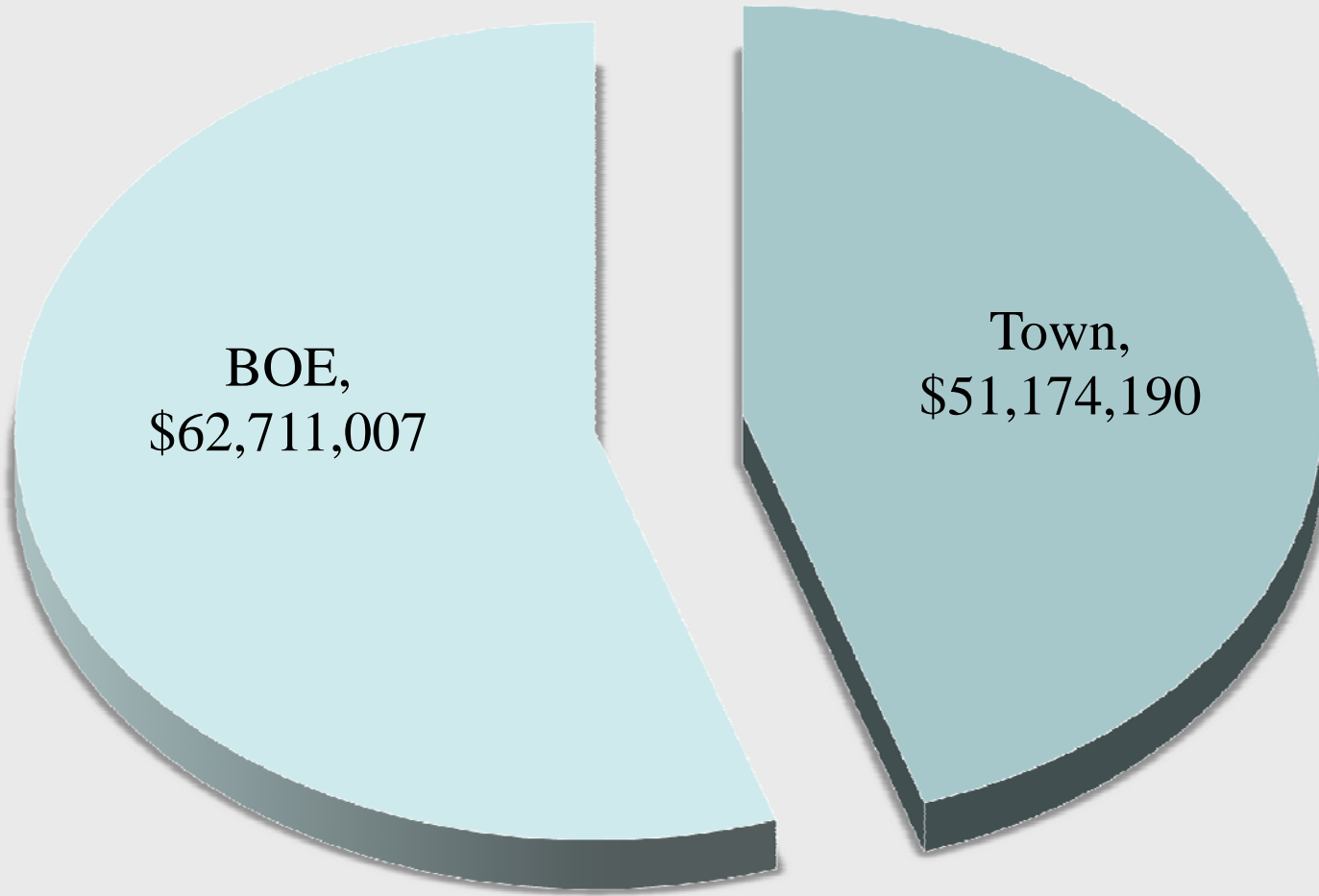


General Fund Revenue

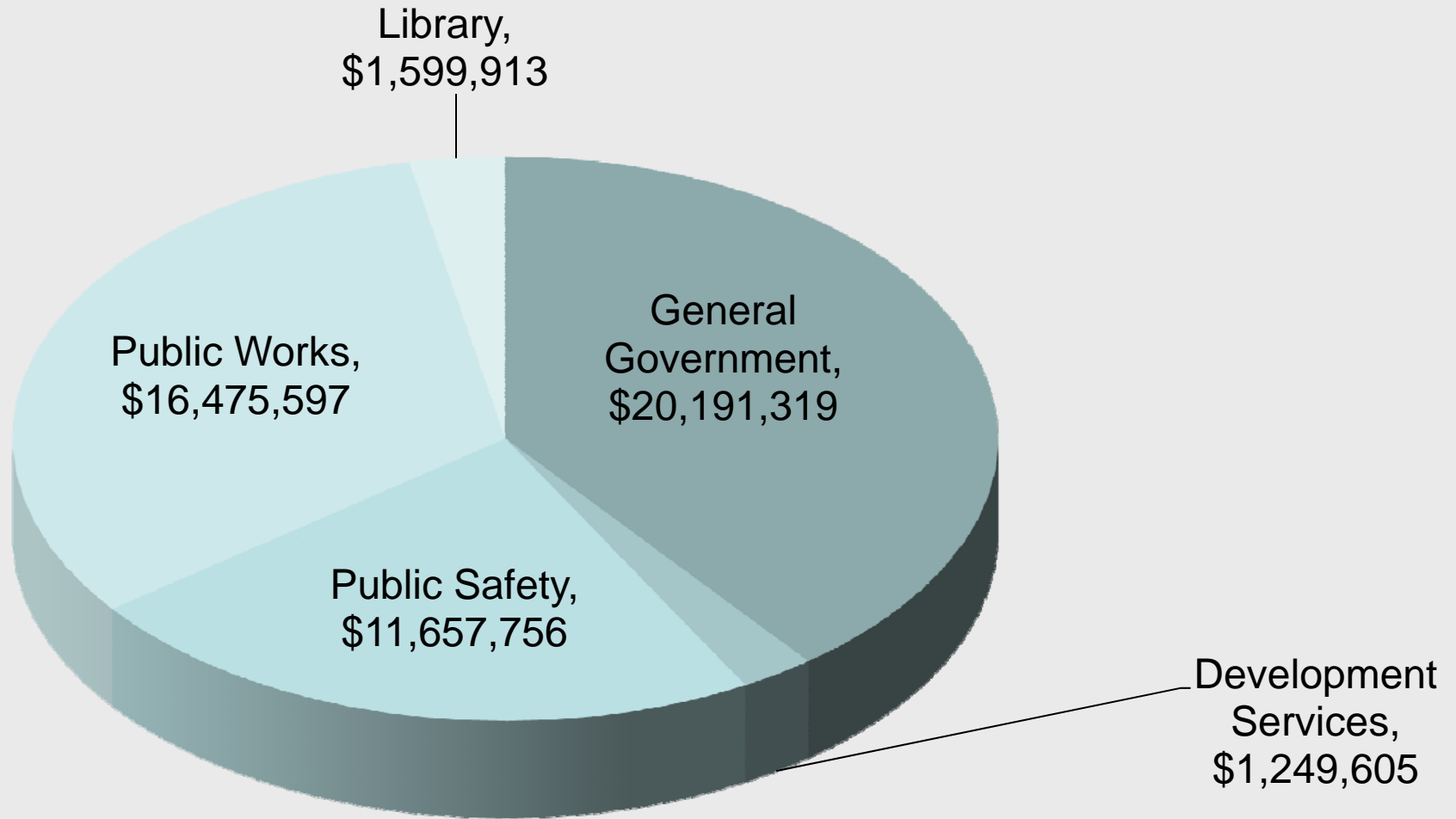


Total General Fund Revenues = \$113,885,197

General Fund Expenditures



Town General Fund By Function



OTHER FUND EXPENDITURES

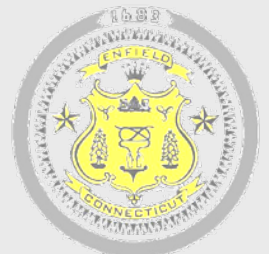
Fund	2011-12 Proposed	+/-
EMS	\$2,905,660	\$326,520
WPC	\$3,044,456	386,585
Social Services	\$4,926,842	153,692
Information Technology	\$3,609,621	\$397,154



Fiscal Year Ended	Mill Rate
2012	23.88
2011	23.88
2010	23.88
2009	23.88
2008*	23.88
2007	36.18
2006	35.20
2005	34.24
2004	33.43
2003*	32.15
2002	32.60
2001	30.87
2000	29.62
1999	28.95
1998	28.95
1997	28.95

1 mill = \$3,166,200

*Revaluation





Thank you!