

**TOWN OF NEW HAVEN**  
**2012 BUDGET SUMMARY**

Amended 7/10/12

	2011 Actual	2011 Budget	2012 Proposed	% Change
<b>REVENUES</b>				
Local Tax Levy	149,927.00	149,927.00	149,927.00	0.000%
Intergovernmental Revenues	165,161.00	169,093.00	188,840.00	Increased by total of \$16,452
Licenses & Permits	1,689.00	1,920.00	1,795.00	
Public Charges for Services	12,963.00	9,560.00	10,080.00	
Interest & Dividends	408.00	550.00	396.00	
Miscellaneous	0.00	0.00	0.00	
<b>TOTAL REVENUES</b>	<b>330,148.00</b>	<b>331,050.00</b>	<b>351,038.00</b>	<b>6.038%</b>
Cash Balance January 1, 2012 Applied	20,000.00	20,000.00	20,000.00	
<b>TOTAL REVENUES &amp; CASH</b>				
<b>BALANCE APPLIED</b>	<b>350,148.00</b>	<b>351,050.00</b>	<b>371,038.00</b>	
<b>EXPENDITURES</b>				
General Government	38,855.00	40,520.00	49,202.00	Increased by total of \$5,542
Public Safety	31,939.00	33,250.00	34,600.00	
Public Works (includes Capital Outlay)	238,187.00	230,137.00	248,472.00	Increased by total of \$17,410
Health & Human Services	2,986.00	2,950.00	3,180.00	
Culture & Recreation	2,735.00	3,700.00	3,850.00	
Conservation & Development	0.00	0.00	0.00	
Debt Service	30,491.00	30,493.00	21,734.00	
Reserved for Contingencies	5,000.00	5,000.00	3,500.00	Decreased by total of \$6,500
Projected Year End Fund Balance		5,000.00	6,500.00	
<b>TOTAL EXPENDITURES</b>	<b>350,193.00</b>	<b>351,050.00</b>	<b>371,038.00</b>	<b>5.694%</b>

**Town of New Haven Outstanding Indebtedness as of 12/31/11:**

People's Bank - Front End Loader: \$ 31,223.41

**\$5,000 x 46.24 miles = \$231,200 Limit for Highway/Public Works Expenses without resolution.**

Resolution to Approve Total Hwy Expend in Excess of \$5,000 per Hwy Mile Passed at Special Town Mtg on 7/10/12