

BOARD OF FINANCE RECOMMENDATION TO TOWN MEETING- MAY 9, 2006

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2005-06 Adjusted Approved Budget	2006-07 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2006-07 Percent Of Total Budget
Board of Education	\$ 23,888,655	25,938,265	2,049,610	8.58%	64.12%
Capital Outlay	408,862	569,600	160,738	39.31%	1.41%
Debt	1,957,609	1,912,410	(45,199)	-2.31%	4.73%
Total	26,255,126	28,420,275	2,165,149	8.25%	70.26%
General Government	9,096,303	9,824,492	728,189	8.01%	24.28%
Capital Outlay	624,460	881,046	256,586	41.09%	2.18%
Debt	1,233,502	1,176,354	(57,148)	-4.63%	2.91%
Contingency Fund	125,000	150,000	25,000	20.00%	0.37%
Total	11,079,265	12,031,892	952,627	8.60%	29.74%
Total Budget	\$ 37,334,391	40,452,167	3,117,776	8.35%	100.00%

AS PER BUDGET TABLE

General Government	\$ 12,412,414	13,063,256	650,842	5.24%	32.29%
Capital Outlay	1,033,322	1,450,646	417,324	40.39%	3.59%
Board of Education	23,888,655	25,938,265	2,049,610	8.58%	64.12%
Budget Grand Total	\$ 37,334,391	40,452,167	3,117,776	8.35%	100.00%

MILL RATE IMPACT

Average Assessed House \$202,084

FY06-07

Budget Request 28.4 mills Taxes \$5,739

FY06-07

April 27, 2006

Board of Finance Recommendation

25.7 mills

\$5,194

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2006-2007					
APPROVED AT BOF MEETING-April 27, 2006					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			
<u>REVENUE INCREASES(REDUCTIONS)</u>					
STATE AND FEDERAL GRANTS					
		Energy Assistance Program		151,137	
		State Property Forest		323	
		Pequot/Mohegan/Sup. Muni Asst		(4,520)	
		Town Road Aid		38,221	
TOTAL REVENUE INCREASES:					185,161
<u>OPERATING EXPENSE REDUCTIONS/(ADDITIONS)</u>					
132		Tax Collector		30,000	
265		Flood & Erosion Control Board		(10,000)	
310		Center Fire Dept-Medical		3,000	
320		Crystal Lake Fire Dept-		0	
		223-Travel	500		
		761-Tech Equip-medical	2,000	2,500	
360		Building Dept-Enforce house numbers		7,500	
550		Cultural Arts		(7,000)	
585		Crystal Lake Water Monitor-Milfoil		(1,700)	
1100		Capital Non-Recurring Fund		2,255,800	
1200		Board of Education		580,000	
TOTAL EXPENSE REDUCTIONS					2,860,100

Amounts shown in dollars

BUDTAB07/BOFaddred042706/5/1/2006/2/1

ELLINGTON BOARD OF FINANCE

BUDGET DOCUMENT FISCAL YEAR 2006-2007

APPROVED AT BOF MEETING-April 27, 2006

INCREASES/REDUCTIONS

1100 CAPITAL NON-RECURRING FUND

27-Apr-06

	2006-07	ADDS	2006-07
	BUDGET	(REDUCT)	FINANCE
Project Requests	REQUEST		RECOMMEND
Unimproved Road Improvement	80,000	0	80,000
Local Capital Improvement Program	101,431	0	101,431
Road Overlay	300,000	0	300,000
Windermere Rd/Pinney ST Roundabout	60,000		60,000
Windermere Bridge Engineering	45,000		45,000
Townwide Sidewalks	60,000		60,000
DPW-Dumptruck Replacement (4)	400,000	(400,000)	0
DPW-One Ton Truck-Replacement (1)	40,000		40,000
DPW-Roadside Mower	108,100	(108,100)	0
DPW-Road Sweeper-Replacement	180,000	(180,000)	0
Recr-Public Park Upgrades	23,000	0	23,000
Brookside Park-Fencing	29,400		29,400
Police Cruisers	31,215		31,215
Revaluation	62,700	(62,700)	0
EVAC-Training/Emerg Response Vehicle	50,000		50,000
EVAC-Defibrillators/CPR Equipment	11,000		11,000
EVAC-Laptop Computers for Ambulance	22,000		22,000
ELFD-Replacement Engine Tanker	370,000	(370,000)	0
ELFD-Additional Fire House	1,185,000	(1,185,000)	0
ELFD-Intersection Preemption System	10,000	(10,000)	0
ELFD-Hose Equipment Upgrade replacement	10,000		10,000
ELFD-Hose Tower Rebuilt		18,000	18,000
BOE-Replmt Vans-Special Ed (2)	50,000		50,000
BOE-Windermere Soffit Repair/Painting	30,000		30,000
BOE-Windermere Inner Courtyard Improveme	40,000	(40,000)	0
BOE-Student Technology Update Program	330,000	0	330,000
BOE-EHS Video Production Lab	50,000	3,000	53,000
BOE-EHS Fencing Back Parking Lot	27,600		27,600
BOE-EHS Duel Oil Burners		40,000	40,000
BOE-EHS Track Restoration		39,000	39,000
DEPARTMENT TOTAL	3,706,446	(2,255,800)	1,450,646
LESS-FEDERAL/STATE/TRUST FUNDS			
State Grant-LOCIP	101,431		101,431
State Grant-OPM Supplmt Ed Needs	25,000		25,000
Ambulance Fee Program	83,000	0	83,000
TOTAL	209,431	0	209,431
	3,497,015	(2,255,800)	1,241,215
NET COST TO TOWN			
CAP NON REC FUND			

Amounts shown in dollars

BUDTAB07/BOFaddred042706/5/1/2006/2/2

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON						PAGE 1/16
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2006-07						
									27-Apr-06
DESCRIPTION	2004-05 ACTUALS	2005-06 APPROVED BUDGET	2005-06 TRANS/ ADD'TL APPR	2005-06 ADJUSTED APPROVED BUDGET	2005-06 FIRST SIX MONTHS ACTUALS	2005-06 ESTIMATED TOTAL ACTUALS	2005-06 (OVER)\ UNDER	2006-07 BUDGET REQUEST	2006-07 BOARD OF FINANCE RECOMMEND
GENERAL GOVERNMENT *	1,205,245	1,256,075	15,000	1,271,075	560,054	1,277,543	(6,468)	1,332,332	1,302,332
BOARDS, AGENCIES & COMM.	84,159	187,061	0	187,061	47,201	193,958	(6,897)	152,476	162,476
PUBLIC SAFETY	1,516,858	1,633,648	25,850	1,659,498	583,954	1,718,343	(58,845)	1,778,362	1,765,362
PUBLIC WORKS	2,675,752	2,557,052	40,288	2,597,340	1,168,616	2,798,857	(201,517)	2,836,168	2,836,168
CULTURAL ARTS & RECREATION	259,018	302,107	5,000	307,107	141,464	303,007	4,100	338,275	346,975
LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	474,175
HUMAN SERVICES	414,167	404,907	5,000	409,907	200,580	408,582	1,325	429,839	429,839
TOWN PROPERTIES	298,235	277,958	0	277,958	115,472	302,613	(24,655)	316,902	316,902
DEBT SERVICE	3,211,705	3,191,111	0	3,191,111	1,870,111	3,153,611	37,500	3,088,764	3,088,764
FIXED CHARGES	1,471,448	1,746,586	0	1,746,586	890,656	1,639,748	106,838	1,938,475	1,938,475
MISCELLANEOUS	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)	401,788	401,788
GENERAL GOVERNMENT TOTAL	11,708,249	12,318,776	93,638	12,412,414	5,927,401	12,608,028	(195,614)	13,087,556	13,063,256
CAPITAL OUTLAY	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	1,450,646
BOARD OF EDUCATION	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,938,265
BUDGET GRAND TOTAL	35,639,680	37,240,753	93,638	37,334,391	16,543,528	37,730,005	(395,614)	43,312,267	40,452,167
* FIRST SELECTMAN'S SALARY	61,002	62,985	0	62,985	31,493	62,985	0	67,000	67,000

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 2/16
				FISCAL YEAR 2006-07						
										27-Apr-06
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
	GENERAL GOVERNMENT									
110	BOARD OF SELECTMEN	160,417	171,138	0	171,138	88,469	172,358	(1,220)	189,026	189,026
120	BOARD OF FINANCE	8,161	7,250	0	7,250	6,027	8,125	(875)	8,000	8,000
121	AUDITORS	57,400	28,500	0	28,500	22,800	28,500	0	29,500	29,500
122	AUDITORS-SPECIAL PROJECTS	0	100	15,000	15,100	0	15,100	0	100	100
130	FINANCE OFFICER	198,877	211,034	0	211,034	94,611	211,401	(367)	222,286	222,286
131	TAX ASSESSOR	157,721	196,678	0	196,678	90,411	206,808	(10,130)	209,734	209,734
132	TAX COLLECTOR	127,487	136,651	0	136,651	70,999	148,015	(11,364)	162,852	132,852
133	BD. OF ASSESSMENT APPEALS	362	500	0	500	112	500	0	500	500
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100	100
140	TOWN CLERK	189,438	205,396	0	205,396	81,436	212,396	(7,000)	213,505	213,505
150	TOWN COUNSEL	115,123	86,500	0	86,500	25,378	86,500	0	86,500	86,500
155	PROBATE COURT	3,477	7,372	0	7,372	1,820	7,372	0	7,602	7,602
170	TOWN PLANNER	186,782	204,856	0	204,856	77,991	180,368	24,488	202,627	202,627
	TOTAL	1,205,245	1,256,075	15,000	1,271,075	560,054	1,277,543	(6,468)	1,332,332	1,302,332
	BOARDS & AGENCIES									
210	REGISTRARS & ELECTORS	39,034	44,428	0	44,428	21,763	44,428	0	48,421	48,421
220	ECON. DEV. COMM.	3,783	8,000	0	8,000	4,216	8,000	0	8,200	8,200
230	PLANNING & ZONING	25,649	107,156	0	107,156	15,054	112,003	(4,847)	61,304	61,304
235	DESIGN REVIEW BOARD	0	1,000	0	1,000	0	1,000	0	1,000	1,000
240	ZONING BD. OF APPEALS	5,791	7,176	0	7,176	1,402	7,176	0	7,200	7,200
250	PERM. BLDG. COMM.	773	1,850	0	1,850	344	1,850	0	1,850	1,850
260	INLAND WETLAND AGENCY	6,629	9,700	0	9,700	3,502	11,750	(2,050)	16,750	16,750
265	FLOOD & EROSION CONTROL BOARD	0	0	0	0	0	0	0	0	10,000
270	CONSERVATION COMM.	2,500	7,750	0	7,750	920	7,750	0	7,750	7,750
280	WPCA	0	1	0	1	0	1	0	1	1
	TOTAL	84,159	187,061	0	187,061	47,201	193,958	(6,897)	152,476	162,476
	PUBLIC SAFETY									
310	CENTER FIRE DEPT	105,697	138,019	25,850	163,869	45,959	162,294	1,575	143,665	140,665
320	CRYSTAL LAKE FIRE DEPT	64,255	52,837	0	52,837	22,969	57,699	(4,862)	64,813	62,313

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 3/16
				FISCAL YEAR 2006-07						
										27-Apr-06
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
321	PUBLIC FIRE PROTECTION	232,977	235,525	0	235,525	112,656	240,700	(5,175)	274,900	274,900
322	EMERGENCY 911	36,259	38,052	0	38,052	37,291	38,052	0	38,112	38,112
330	POLICE	586,537	649,370	0	649,370	139,047	666,012	(16,642)	664,462	664,462
331	POLICE SPECIAL DUTY	17,449	10,000	0	10,000	9,581	16,000	(6,000)	10,000	10,000
332	POLICE DRUG FORFEITURE	0	0	0	0	0	0	0	0	0
333	POLICE DRUG ABUSE RESIST ED	2,025	1,500	0	1,500	216	1,500	0	1,500	1,500
334	JUVENILE JUSTICE GRANT	0	0	0	0	0	0	0	0	0
340	ANIMAL CONTROL OFFICER	61,064	72,683	0	72,683	25,810	67,961	4,722	75,326	75,326
350	EMERGENCY MANAGEMENT	12,444	16,434	0	16,434	6,711	16,434	0	16,773	16,773
360	BUILDING DEPT	100,955	110,444	0	110,444	58,042	119,425	(8,981)	125,227	117,727
370	E. VOLUNTEER AMBULANCE	141,564	152,162	0	152,162	69,424	169,450	(17,288)	198,949	198,949
375	EMERGENCY SERV INCENTIVE PGM	95,339	89,375	0	89,375	23,245	95,000	(5,625)	95,000	95,000
380	PUBLIC SAFETY	155	100	0	100	0	100	0	100	100
391	FIRE MARSHAL	60,138	67,147	0	67,147	33,003	67,716	(569)	69,535	69,535
	TOTAL	1,516,858	1,633,648	25,850	1,659,498	583,954	1,718,343	(58,845)	1,778,362	1,765,362
	PUBLIC WORKS									
410	GENERAL TOWN ROADS	1,141,724	1,163,320	0	1,163,320	565,512	1,244,582	(81,262)	1,232,819	1,232,819
415	NEW EQUIPMENT	11,501	7,600	0	7,600	4,807	7,600	0	10,000	10,000
420	EQUIP. MAINT.	125,820	144,967	0	144,967	72,968	165,023	(20,056)	184,735	184,735
425	TOWN GARAGE MAINTENANCE	48,346	44,325	0	44,325	17,739	53,515	(9,190)	60,168	60,168
430	STREET SIGNS	11,743	10,000	0	10,000	8,689	12,000	(2,000)	10,000	10,000
435	GROUNDS MAINTENANCE-BOE/PARKS	48,834	12,658	40,288	52,946	25,512	52,946	0	49,100	49,100
439	TOWN ROAD AID-WINTER	237,318	79,725	0	79,725	1,794	130,734	(51,009)	120,000	120,000
440	TOWN ROAD AID-MATERIALS	233,361	196,215	0	196,215	95,922	196,215	0	204,399	204,399
	SUB-TOTAL	1,858,647	1,658,810	40,288	1,699,098	792,943	1,862,615	(163,517)	1,871,221	1,871,221
450	SANITARY LANDFILL	347,789	454,320	0	454,320	185,329	454,320	0	484,280	484,280
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	0
455	SANITARY RECYCLING	230,526	226,054	0	226,054	104,072	226,054	0	243,007	243,007
456	HOUSEHOLD HAZARDOUS WASTE	18,533	20,000	0	20,000	2,766	24,000	(4,000)	23,000	23,000
460	WPCA MAINTENANCE	68,792	60,000	0	60,000	35,259	64,000	(4,000)	63,000	63,000
470	STREET LIGHTING	53,703	67,868	0	67,868	26,284	67,868	0	71,660	71,660

TOWN OF ELLINGTON										
BUDGET EXPENDITURE REQUEST										PAGE 4/16
FISCAL YEAR 2006-07										
										27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE	
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND	
480 ENGINEER & INSPECTIONS	97,762	70,000	0	70,000	21,963	100,000	(30,000)	80,000	80,000	
TOTAL	2,675,752	2,557,052	40,288	2,597,340	1,168,616	2,798,857	(201,517)	2,836,168	2,836,168	
RECREATION										
540 PARKS & RECREATION	242,509	292,007	0	292,007	140,642	292,007	0	313,275	313,275	
550 CULTURAL ARTS	11,534	100	5,000	5,100	778	1,000	4,100	5,000	12,000	
560 INTERAGENCY AFTER SCHOOL PGM	4,975	10,000	0	10,000	44	10,000	0	10,000	10,000	
580 SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	5,000	5,000	
585 CRYSTAL LAKE WATER MONITOR	0	0	0	0	0	0	0	5,000	6,700	
TOTAL	259,018	302,107	5,000	307,107	141,464	303,007	4,100	338,275	346,975	
LIBRARY										
610 HALL MEMORIAL LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	474,175	
TOTAL	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	474,175	
HUMAN SERVICES COMMISSION										
710 PUBLIC HEALTH NURSING	4,565	7,225	0	7,225	2,420	7,225	0	7,225	7,225	
711 VERNON AREA COM HEALTH CTR.	0	0	0	0	0	0	0	0	0	
712 POTTER'S HOUSE	0	500	0	500	500	500	0	500	500	
713 HOCKANUM INDUSTRIES INC	0	500	0	500	500	500	0	500	500	
715 TRI-TOWN EMERGY SHELTER	4,000	4,000	0	4,000	4,000	4,000	0	0	0	
720 CONN LEGAL SERVICES	1,200	1,200	0	1,200	1,200	1,200	0	1,700	1,700	
725 YWCA /SACS	1,100	1,100	0	1,100	1,100	1,100	0	1,100	1,100	
726 NC REG MENTAL HEALTH BOARD	904	904	0	904	904	904	0	904	904	
731 KIDSAFE CT	2,500	3,000	0	3,000	3,000	3,000	0	3,000	3,000	
740 HOCKANUM VALLEY	18,000	18,500	0	18,500	13,875	18,500	0	21,000	21,000	
741 FOOD PANTRY	318	500	0	500	(50)	500	0	500	500	
744 ROPE	10,874	12,000	0	12,000	4,208	12,000	0	13,000	13,000	
745 YOUTH ACTIVITY PROGRAMS	19,340	21,845	0	21,845	9,343	21,845	0	24,845	24,845	
746 HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	0	1,500	0	1,500	1,500	
750 HUMAN SERVICES	144,028	155,461	0	155,461	72,841	149,890	5,571	160,452	160,452	
SUB-TOTAL	208,329	228,235	0	228,235	113,841	222,664	5,571	236,226	236,226	

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 5/16
				FISCAL YEAR 2006-07						
										27-Apr-06
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
770	NO. CENTRAL HEALTH DISTRICT	45,463	47,716	0	47,716	23,858	47,716	0	50,201	50,201
780	WELFARE	12,265	10,000	5,000	15,000	5,963	15,000	0	15,000	15,000
790	MUNICIPAL AGENT	1,263	1,500	0	1,500	819	1,500	0	1,800	1,800
795	SENIOR CENTER	146,847	117,456	0	117,456	56,099	121,702	(4,246)	126,612	126,612
	TOTAL	414,167	404,907	5,000	409,907	200,580	408,582	1,325	429,839	429,839
	TOWN PROPERTIES									
810	TOWN HALL	287,317	262,658	0	262,658	109,974	287,313	(24,655)	299,602	299,602
820	CENTER CEMETERY	500	500	0	500	500	500	0	500	500
830	BATZ PROPERTY	0	0	0	0	0	0	0	0	0
840	ARBOR COMMONS	10,418	14,800	0	14,800	4,998	14,800	0	16,800	16,800
	TOTAL	298,235	277,958	0	277,958	115,472	302,613	(24,655)	316,902	316,902
	DEBT SERVICE									
910	DEBT REDEMPTION-PRINCIPAL	2,139,872	2,158,167	0	2,158,167	1,348,165	2,158,167	0	2,088,949	2,088,949
920	DEBT REDEMPTION-INTEREST	1,071,833	1,032,944	0	1,032,944	521,946	995,444	37,500	999,815	999,815
	TOTAL	3,211,705	3,191,111	0	3,191,111	1,870,111	3,153,611	37,500	3,088,764	3,088,764
	FIXED CHARGES									
930	SOCIAL SECURITY	242,746	274,279	0	274,279	134,443	268,000	6,279	266,000	266,000
950	INSURANCE	1,141,655	1,403,807	0	1,403,807	687,822	1,295,748	108,059	1,603,975	1,603,975
951	INSURANCE REIMB. & CLAIMS	25,181	7,500	0	7,500	12,391	15,000	(7,500)	7,500	7,500
952	INSURANCE PRIOR YEAR	5,866	5,000	0	5,000	0	5,000	0	5,000	5,000
960	SERVICE INSURANCE	56,000	56,000	0	56,000	56,000	56,000	0	56,000	56,000
	TOTAL	1,471,448	1,746,586	0	1,746,586	890,656	1,639,748	106,838	1,938,475	1,938,475
	MISCELLANEOUS									
1010	CONTINGENCY FUND	125,000	125,000	0	125,000	0	125,000	0	150,000	150,000
1011	CAPITAL RESERVE FUND	0	100	0	100	0	100	0	93,338	93,338
1016	MUNICIPAL LAND TRUST FUND	0	0	0	0	0	0	0	0	0
1020	ADHOC ALCOHOL DRUG COUN.	5,398	5,500	0	5,500	687	5,500	0	7,200	7,200
1021	CADAC-RECREATION	0	2,400	0	2,400	930	2,400	0	2,400	2,400

				TOWN OF ELLINGTON						PAGE 6/16
				BUDGET EXPENDITURE REQUEST						
				FISCAL YEAR 2006-07						
										27-Apr-06
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
DESCRIPTION		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
1030	MEMORIAL DAY COMMITTEE	1,640	1,500	0	1,500	0	1,700	(200)	1,700	1,700
1035	CHARTER REVISION COMMITTEE	0	0	2,500	2,500	461	2,500	0	2,650	2,650
1040	MISCELLANEOUS	100	100	0	100	60	100	0	2,000	2,000
1050	REFERENDUM	19,677	10,000	0	10,000	320	19,800	(9,800)	25,000	25,000
1060	BUILDING DEMOLITION/EVICTIONS	1,848	5,000	0	5,000	1,068	5,000	0	5,000	5,000
1065	SALARY ADJUSTMENT	0	129,066	0	129,066	101,000	129,066	0	30,000	30,000
1075	TOWN COMMUNICATIONS	7,468	10,000	0	10,000	3,502	10,000	0	10,200	10,200
1080	TOWN WEB SITE	4,938	7,300	0	7,300	0	7,300	0	7,300	7,300
1085	GRANT APPLICATIONS	2,648	5,000	0	5,000	0	5,000	0	5,000	5,000
1090	GIS	0	60,000	0	60,000	0	60,000	0	60,000	60,000
	TOTAL	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)	401,788	401,788
	GENERAL GOV'T GRAND TOTAL	11,708,249	12,318,776	93,638	12,412,414	5,927,401	12,608,028	(195,614)	13,087,556	13,063,256
	CAPITAL OUTLAY									
1100	CAPITAL NON-RECURRING FUND	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	1,450,646
	TOTAL	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	1,450,646
1200	BOARD OF EDUCATION	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,938,265
	TOTAL	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,938,265
	GRAND TOTAL	35,639,680	37,240,753	93,638	37,334,391	16,543,528	37,730,005	(395,614)	43,312,267	40,452,167

BUD1200				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 7/16
				FISCAL YEAR 2006-07					
				1200 BOARD OF EDUCATION					
									27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATE	(OVER)	BUDGET	BOARD OF
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			RECOMMEND
SALARIES									
ADMINISTRATION	1,004,083	1,000,303	0	1,000,303	511,627	1,000,303	0	1,040,579	
FACULTY	11,500,482	11,998,943	0	11,998,943	4,392,998	11,998,943	0	12,965,334	
SECRETARIAL	630,499	674,612	0	674,612	295,163	674,612	0	672,511	
CUSTODIAL	835,835	875,925	0	875,925	433,259	875,925	0	942,396	
NURSES/HEALTH AIDES	217,148	219,639	0	219,639	78,459	219,639	0	224,205	
INSTRUCTOR AIDES	694,572	595,423	0	595,423	216,424	595,423	0	741,098	
LIB/MEDIA/FOOD SERV CAFE	242,733	239,769	0	239,769	111,914	239,769	0	284,408	
SEVERANCE/ADJ	74,872	49,360	0	49,360	7,371	49,360	0	68,000	
TOTAL	15,200,224	15,653,974	0	15,653,974	6,047,215	15,653,974	0	16,938,531	
EMPLOYEE BENEFITS									
HEALTH BENEFITS	2,814,379	3,127,230	0	3,127,230	1,768,585	3,127,230	0	3,633,011	
SOCIAL SECURITY	364,623	362,705	0	362,705	149,562	362,705	0	387,169	
UNEMPLOYMENT	8,406	15,000	0	15,000	6,471	15,000	0	15,000	
RETIREMENT	148,039	218,958	0	218,958	128,509	218,958	0	241,231	
COURSE TUITION	0	1,000	0	1,000	263	1,000	0	1,000	
TOTAL	3,335,447	3,724,893	0	3,724,893	2,053,390	3,724,893	0	4,277,411	
CONTRACTED SERVICES									
PROGRAM IMPROVEMENT	53,869	71,134	0	71,134	51,235	71,134	0	88,723	
PUPIL SERVICES	83,757	71,046	0	71,046	48,928	71,046	0	68,430	
MANAGEMENT SERVICES	13,976	15,295	0	15,295	8,363	15,295	0	19,836	
OTHER PROF/TECH SERVS	321,282	291,773	0	291,773	132,296	291,773	0	317,541	
PUBLIC UTILITIES	387,201	383,055	0	383,055	169,797	437,055	(54,000)	478,539	
OTHER PROPERTY SERV	147,017	161,716	0	161,716	77,201	161,716	0	166,178	
WORKERS COMP/PROPERTY INS	187,378	175,306	0	175,306	125,344	185,306	(10,000)	192,837	
RENTALS	97,545	117,572	0	117,572	52,392	117,572	0	120,075	
REPAIRS INSTR. EQUIP.	28,794	41,994	0	41,994	8,132	41,994	0	42,973	
REPAIRS/MAINTENANCE	123,257	125,354	0	125,354	32,919	125,354	0	129,267	
REG. PUPIL TRANSP.	1,092,526	1,128,309	0	1,128,309	457,315	1,194,309	(66,000)	1,219,785	
CONF/TRAVEL BD & ADMIB	34,479	41,150	0	41,150	19,946	41,150	0	44,859	

BUD1200		TOWN OF ELLINGTON							
		BUDGET EXPENDITURE REQUEST							PAGE 8/16
		FISCAL YEAR 2006-07							
		1200 BOARD OF EDUCATION							
									27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATE	(OVER)	BUDGET	BOARD OF
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			RECOMMEND
SPECIAL ED TRANSP	239,680	278,743	0	278,743	107,468	288,743	(10,000)	305,509	
ATHLETIC TRANSP	32,557	6,696	0	6,696	11,288	6,696	0	6,696	
TELEPHONE	34,039	56,572	0	56,572	17,771	46,572	10,000	46,704	
PRINTING	41,281	35,680	0	35,680	17,943	35,680	0	37,233	
OUTSIDE TUITION	583,707	562,439	0	562,439	331,530	562,439	0	786,938	
TOTAL	3,502,345	3,563,834	0	3,563,834	1,669,868	3,693,834	(130,000)	4,072,123	
SUPPLIES AND MATERIALS									
ADMINISTRATIVE	43,607	45,284	0	45,284	15,431	45,284	0	52,641	
PROGRAM	247,038	249,410	0	249,410	158,229	249,410	0	281,589	
SPECIAL EDUCATION	27,963	30,660	0	30,660	11,471	30,660	0	32,445	
BASIC	108,643	90,286	0	90,286	56,940	90,286	0	104,038	
CUSTODIAL	70,852	77,811	0	77,811	50,038	77,811	0	80,145	
HEATING FUEL	201,528	250,619	0	250,619	83,949	320,619	(70,000)	336,075	
TEXTBOOKS	161,200	33,322	0	33,322	26,532	33,322	0	96,829	
LIBRARY/MEDIA	53,253	64,640	0	64,640	41,227	64,640	0	64,534	
TOTAL	914,084	842,032	0	842,032	443,817	912,032	(70,000)	1,048,296	
CAPITAL OUTLAY									
NEW EQUIPMENT	0	0	0	0	0	0	0	0	
REPLACEMENT EQUIPMENT	58,728	34,345	0	34,345	12,978	34,345	0	108,862	
TOTAL	58,728	34,345	0	34,345	12,978	34,345	0	108,862	
MEMBERSHIP/DUES	27,479	29,077	0	29,077	27,215	29,077	0	32,542	
DEPARTMENT TOTAL	23,038,307	23,848,155	0	23,848,155	10,254,483	24,048,155	(200,000)	26,477,765	
TOWNWIDE MAINT. PROG.	59,754	40,500	0	40,500	8,438	40,500	0	40,500	
GRAND TOTAL	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,938,265

			TOWN OF ELLINGTON						
			BUDGET EXPENDITURE REQUEST						PAGE 9/16
			BUDGET REPORT 2006-07						
									27-Apr-06
			2005-06	2005-06	2005-06	2005-06			2006-07
		2005-06	Trans/	Adjusted	First Six	Estimated	2005-06	2006-07	Board of
	2004-05	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Finance
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request	Recommend
Unimproved Road Improvement	75,000	75,000	0	75,000	0	75,000	0	80,000	80,000
Local Capital Improvement Program	101,760	101,760	0	101,760	101,760	101,760	0	101,431	101,431
Road Overlay	200,000	200,000	0	200,000	132,094	200,000	0	300,000	300,000
Windermere Rd/Pinney ST Roundabout	0	0	0	0	0	0	0	60,000	60,000
Windermere Bridge Engineering	0	0	0	0	0	0	0	45,000	45,000
Townwide Sidewalks	18,000	0	0	0	0	0	0	60,000	60,000
Town Hall Office Renovations	0	25,000	0	25,000	699	25,000	0	0	0
DPW-Dumptruck Replacement (4)	0	0	0	0	0	0	0	400,000	0
DPW-Small Dump Truck-Replacement (1)	35,000	0	0	0	0	0	0	0	0
DPW-One Ton Truck-Replacement	0	0	0	0	0	0	0	40,000	40,000
DPW-Roadside Mower	0	0	0	0	0	0	0	108,100	0
DPW-Road Sweeper-Replacement	0	0	0	0	0	0	0	180,000	0
Recr-Public Park Upgrades	0	0	0	0	0	0	0	23,000	23,000
Brookside Park-Fencing	0	0	0	0	0	0	0	29,400	29,400
Police Cruisers	0	0	0	0	0	0	0	31,215	31,215
Snipsic Village Renovation project	67,000	0	0	0	0	0	0	0	0
Revaluation	125,400	62,700	0	62,700	6,788	62,700	0	62,700	0
EVAC-Training/Emerg Response Vehicle	0	0	0	0	0	0	0	50,000	50,000
EVAC-Replacement Defrib Equipment	19,973	0	0	0	0	0	0	0	0
EVAC-Defibrillators/CPR Equipment	0	0	0	0	0	0	0	11,000	11,000
EVAC-Replacement Ambulance	0	160,000	0	160,000	0	160,000	0	0	0
EVAC-Laptop Computers for Ambulances	0	0	0	0	0	0	0	22,000	22,000
EVAC-Equipment	12,700	0	0	0	0	0	0	0	0
EVAC-Replace Flooring	10,000	0	0	0	0	0	0	0	0
EVFD-Radio Equipment Upgrade	10,000	0	0	0	0	0	0	0	0
ELFD-Replacement Engine Tanker	0	0	0	0	0	0	0	370,000	0
ELFD-Firehouse Engineering Review	10,000	0	0	0	0	0	0	0	0
ELFD-Additional Fire House	0	0	0	0	0	0	0	1,185,000	0
ELFD-Intersection Preemption System	0	0	0	0	0	0	0	10,000	0
ELFD-Hose Equipment Upgrade Replacement	0	0	0	0	0	0	0	10,000	10,000
ELFD-Hose Tower Rebuilt	0	0	0	0	0	0	0	0	18,000

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
BUDGET REPORT 2006-07									
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									2006-07
									Board of
									Finance
CAPITAL OUTLAY	2004-05	2005-06	Trans/	Adjusted	First Six	Estimated	2005-06	2006-07	Recommend
	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request	
Crystal Lake Rescue Boat	0	0	0	0	0	0	0	0	0
BOE-Wheelchair Van	33,537	0	0	0	0	0	0	0	0
BOE-Replmt Vans-Special Ed (2)	0	0	0	0	0	0	0	50,000	50,000
BOE-CLS Wells Replacement	35,000	265,000	0	265,000	0	265,000	0	0	0
BOE-Windermere Soffit Repair/Painting	0	0	0	0	0	0	0	30,000	30,000
BOE-Windermere Inner Courtyard Improvement	0	0	0	0	0	0	0	40,000	0
BOE-Systemwide Architectual Study	15,000	0	0	0	0	0	0	0	0
BOE-Student Technology Update Program	0	0	0	0	0	0	0	330,000	330,000
BOE-EHS Video Production Lab	0	0	0	0	0	0	0	50,000	53,000
BOE-EHS Fencing Back Parking Lot	0	0	0	0	0	0	0	27,600	27,600
BOE-EHS Duel Oil Burners	0	0	0	0	0	0	0	0	40,000
BOE-EHS Track Restoration	0	0	0	0	0	0	0	0	39,000
BOE-High School Drainage/Electricval Work	65,000	0	0	0	0	0	0	0	0
BOE-High School Atheltic Fields/ADA Complia	0	143,862	0	143,862	111,865	143,862	0	0	0
DEPARTMENT TOTAL	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	1,450,646
LESS-FEDERAL/STATE/TRUST FUNDS									
State Grant-CLS Wells (55.0%)	19,200	145,750	0	145,750	0	145,750	0	0	0
State Grant-Wheelchair Van	33,537	0	0	0	0	0	0	0	0
State Grant-LOCIP	97,782	99,695	0	99,695	0	101,431	(1,736)	101,431	101,431
State Grant-OPM Supplement Education Needs	0	0	0	0	0	0	0	25,000	25,000
Ambulance Fee Program	42,673	160,000	0	160,000	0	160,000	0	83,000	83,000
Marshal Charter FD	0	0	0	0	0	0	0	0	0
TOTAL	193,192	405,445	0	405,445	0	407,181	(1,736)	209,431	209,431
NET COST TO TOWN	640,178	627,877	0	627,877	353,206	626,141	1,736	3,497,015	1,241,215
CAP NON REC FUND									

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 12/16
			FISCAL YEAR 2006-07						
									27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
PROPERTY TAXES									
CURRENT YEAR LEVY	23,853,273	25,335,699	0	25,335,699	16,397,341	25,375,259	(39,560)	31,788,283	28,743,022
PRIOR YEAR LEVIES	275,066	210,000	0	210,000	49,500	160,000	50,000	170,000	170,000
INTEREST AND LIEN FEES	170,131	155,000	0	155,000	111,206	180,000	(25,000)	200,000	200,000
TOTAL	24,298,470	25,700,699	0	25,700,699	16,558,047	25,715,259	(14,560)	32,158,283	29,113,022
STATE AND FEDERAL GRANTS									
SCHOOLS:									
EDUCATION COST SHARING GRANTS	7,748,493	8,001,644	0	8,001,644	2,000,411	8,001,644	0	8,023,396	8,023,396
TRANSPORTATION	306,870	318,199	0	318,199	0	318,199	0	318,199	318,199
ADULT ED. & VO-AG	12,091	12,232	0	12,232	8,446	12,232	0	12,232	12,232
BLIND GRANT	28,521	0	0	0	0	0	0	0	0
PUPIL TUITION	63,278	20,000	0	20,000	0	40,000	(20,000)	40,000	40,000
ENERGY ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	151,137
BUILDING GRANTS	163,752	157,937	0	157,937	21,827	158,592	(655)	153,259	153,259
BOE-CLS ROOF REPLACEMENT	0	0	0	0	0	0	0	0	0
BOE-CLS WELLS	19,200	145,750	0	145,750	0	145,750	0	0	0
BOE-SPECIAL ED VAN	0	0	0	0	0	0	0	0	0
BOE-WHEELCHAIR VAN	33,537	0	0	0	0	0	0	0	0
TOWN ROAD AID	107,765	151,044	0	151,044	76,136	152,272	(1,228)	152,273	190,494
CASINO ASSISTANCE GRANT	0	0	0	0	0	0	0	0	0
WELFARE RELIEF RESOURCES	0	0	0	0	0	0	0	0	0
ELDERLY CIRCUIT BREAKER REIMB	73,923	73,922	0	73,922	0	70,984	2,938	70,984	70,984
MANUFACTURES'S MACHINE/EQUIP	136,413	136,413	0	136,413	0	161,880	(25,467)	161,880	161,880
DISABILITY REIMBURSEMENT	923	922	0	922	0	1,478	(556)	1,478	1,478
STATE PROPERTY FOREST	7,784	8,497	0	8,497	8,471	8,471	26	8,400	8,723
PEQUOT/MOHEGAN FUNDS/SUP MUNI ASST	82,511	80,865	0	80,865	28,092	84,277	(3,412)	85,748	81,228

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 13/16
			FISCAL YEAR 2006-07						
									27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
CIRCUIT COURT FINES	35	145	0	145	0	35	110	145	145
HOUSING AUTHORITY	8,888	8,889	0	8,889	0	0	8,889	0	0
REIMBURSEMENT BOAT TAX	3,848	0	0	0	3,848	3,848	(3,848)	3,848	3,848
DOG DAMAGE	0	100	0	100	0	0	100	100	100
TELECOMM SERV PERS PROP TAX	74,901	74,901	0	74,901	0	56,109	18,792	56,109	56,109
ADDITIONAL INCOME VETERANS	15,070	15,070	0	15,070	0	15,706	(636)	15,706	15,706
LOCAL CAPITAL IMP PROGRAM	97,782	99,695	0	99,695	0	101,431	(1,736)	101,431	101,431
OPM-SUPPLEMENT EDUCATION NEEDS	0	0	0	0	0	0	0	25,000	25,000
DWI GRANT	7,219	0	0	0	4,609	4,609	(4,609)	0	0
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0	0
CRRA TRANSFER STATION USE FEE	6,294	5,600	0	5,600	2,338	6,059	(459)	6,059	6,059
HISTORICAL PRESERVE AWARD	7,000	0	0	0	7,000	7,000	(7,000)	0	0
INDEX RECREATION GRANT	0	0	0	0	0	0	0	0	0
EAST CONN TEAM SUB/ACTION GRANT	0	0	0	0	0	0	0	0	0
DOT GRANT FORD EXPLORER	0	0	0	0	0	0	0	0	0
FEMA DISASTER #3176/	38,111	0	0	0	0	0	0	0	0
YOUTH COMMUNITY POLICE GRANT	0	0	0	0	0	0	0	0	0
NORTH CENTRAL AREA AGENCY ON AGING	2,447	3,000	0	3,000	1,958	3,000	0	3,000	3,000
EMERGENCY MANAGEMENT	2,080	4,460	0	4,460	0	4,460	0	4,460	4,460
TOTAL	9,051,841	9,319,285	0	9,319,285	2,166,241	9,361,141	(41,856)	9,243,707	9,428,868
DEPARTMENTAL REVENUES									
BUILDING DEPARTMENT	344,412	360,000	0	360,000	345,228	430,000	(70,000)	360,000	360,000
PLANNING & ZONING	71,874	100,000	0	100,000	17,047	31,300	68,700	100,000	100,000
FIRE MARSHAL	999	750	0	750	492	750	0	750	750
PARKS & RECREATION COMM	18,220	17,900	0	17,900	8,428	17,900	0	20,600	20,600
RECREATION PROGRAM RECEIPTS	102,822	157,479	0	157,479	106,704	157,479	0	170,605	170,605

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 14/16
			FISCAL YEAR 2006-07						
									27-Apr-06
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
RECR INTERAGENCY AFTER SCHOOL PGM	0	7,500	0	7,500	0	7,500	0	10,000	10,000
CULTURAL ARTS COMMISSION	4,458	5,000	0	5,000	1,435	1,500	3,500	1,000	1,000
TOWN CLERK CONVEYANCE TAX	251,794	200,000	0	200,000	147,421	256,000	(56,000)	250,000	250,000
TOWN CLERK RECORD FEES & LIC	173,532	200,000	0	200,000	91,132	182,100	17,900	200,000	200,000
AIRCRAFT REGISTRATION	2,770	2,770	0	2,770	4,090	4,090	(1,320)	3,800	3,800
BOARD OF EDUCATION	0	1,000	0	1,000	0	593	407	1,000	1,000
SPECIAL DUTY	24,239	10,000	0	10,000	7,991	15,000	(5,000)	10,000	10,000
ANIMAL CONTROL OFF FEES & LIC	22,981	23,000	0	23,000	8,595	23,500	(500)	23,500	23,500
ANIMAL CONTROL DONATIONS	80	100	0	100	259	259	(159)	100	100
POLICE-DARE DONATIONS	2,025	1,500	0	1,500	0	1,500	0	1,500	1,500
YOUTH SERVICES DONATIONS	2,110	1,000	0	1,000	0	500	500	1,000	1,000
YOUTH SERVICES ACTIVITIES	4,160	8,000	0	8,000	3,013	5,000	3,000	7,000	7,000
HUMAN SERVICES ROPE DONATIONS	2,910	2,000	0	2,000	0	2,000	0	3,000	3,000
HUMAN SERVICES COUNSELING SERV	125	1,000	0	1,000	0	500	500	1,000	1,000
HUMAN SERVICES DONATIONS	2,583	1,000	0	1,000	3,060	4,375	(3,375)	1,000	1,000
HUMAN SERVICES FOOD PANTRY DONATIONS	982	1,000	0	1,000	721	1,000	0	1,000	1,000
SENIOR CENTER DONATIONS	75	0	0	0	233	500	(500)	500	500
SENIOR CENTER EMATS	220	0	0	0	40	225	(225)	225	225
TOTAL	1,033,371	1,100,999	0	1,100,999	745,889	1,143,571	(42,572)	1,167,580	1,167,580
INVESTMENT EARNINGS									
INTEREST ON EARNINGS	135,362	125,000	0	125,000	100,987	235,700	(110,700)	235,000	235,000
TOTAL	135,362	125,000	0	125,000	100,987	235,700	(110,700)	235,000	235,000
DEBT RETIREMENT									
WATER POLLUTION CONTROL AUTH	218,615	195,870	0	195,870	95,870	195,870	0	181,875	181,875
TOTAL	218,615	195,870	0	195,870	95,870	195,870	0	181,875	181,875

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 15/16
			FISCAL YEAR 2006-07						
									27-Apr-06
DESCRIPTION	2004-05 ACTUALS	2005-06 APPROVED BUDGET	2005-06 TRANS ADD'TL APPR	2005-06 ADJUSTED APPROVED BUDGET	2005-06 FIRST SIX MONTHS ACTUALS	2005-06 ESTIMATED TOTAL ACTUALS	2005-06 (OVER)\ UNDER	2006-07 BUDGET REQUEST	2006-07 BOARD OF FINANCE RECOMMEND
OTHER INCOME									
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	0	135,000	0	135,000	0	135,000	0	0	0
SALE OF ANTHEM BLUE CROSS STOCK	0	0	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	0	0	0	0	0	0	0	0
AMBULANCE FEE PROGRAM	99,199	180,000	0	180,000	0	180,000	0	142,000	142,000
DOG FUND	0	0	0	0	0	0	0	0	0
INSURANCE CLAIMS & REFUNDS	25,678	5,000	0	5,000	9,141	20,000	(15,000)	5,000	5,000
WPCA REIMBURSEMENT	26,400	25,000	0	25,000	0	26,400	(1,400)	26,400	26,400
WPCA-REIMB MAINTEN BUDGET	83,846	98,113	0	98,113	0	94,000	4,113	93,000	93,000
BUILDING DEMOLITION/EVICTIONS	0	3,000	0	3,000	0	3,000	0	3,000	3,000
CINGULAR WIRELESS CELL TOWER	0	0	0	0	5,666	5,666	(5,666)	24,000	24,000
CRYSTAL LAKE WATER MONITOR	0	0	0	0	0	0	0	0	0
SUNDRY REFUNDS & RECEIPTS	2,749	4,000	0	4,000	1,198	4,000	0	4,000	4,000
RENTAL INCOME OF TOWN PROPERTY	14,432	16,785	0	16,785	5,400	16,785	0	16,785	16,785
SALE OF PROPERTY	2,797	0	0	0	15,075	15,075	(15,075)	0	0
TOTAL	255,101	466,898	0	466,898	36,480	499,926	(33,028)	314,185	314,185
APPROPRIATION-FUND BALANCE	0	332,002	93,638	425,640	0	425,640	0	11,637	11,637
GRAND TOTAL	34,992,760	37,240,753	93,638	37,334,391	19,703,514	37,577,107	(242,716)	43,312,267	40,452,167

TOWN OF ELLINGTON				COMPUTATION OF MILL RATE			27-Apr-06
FUND BALANCE ACTIVITY							PROPOSED
SUMMARY BUDGET STATEMENT				ASSESSMENTS			REVENUES
FISCAL YEAR 2006-07							
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,115,461,754	25.7	\$ 28,667,367
				PLUS TOTAL NET ASMENT OF CIR ELD	18,434,330		473,762
	ACTUAL	ESTIMATED	PROPOSED	MINUS TOTAL CIRCUIT BENEFIT			(70,984)
			BUDGET	PLUS ESTIMATED PRO RATES	5,000,000		128,500
	2004-05	2005-06	2006-07	SUPPLEMENTAL MOTOR VEHICLES	6,750,000		173,475
				TOTAL			29,372,120
FUND BALANCE-JULY 1	\$ 1,237,095	590,175	11,637	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$ 28,784,678
PROPERTY TAXES	24,298,470	25,715,259	29,113,022				
OTHER REVENUES	10,694,290	11,436,208	11,327,508	PROPERTY TAXES			
TOTAL	34,992,760	37,151,467	40,440,530	CURRENT YEAR LEVY			\$ 28,743,022
				PRIOR YEAR LEVIES			170,000
TOTAL MEANS OF FINANCING	36,229,855	37,741,642	40,452,167	INTEREST AND LIEN FEES			200,000
				TOTAL ANTICIPATED PROPERTY TAXES			\$ 29,113,022
EXPENDITURES	35,639,680	37,730,005	40,452,167				
FUND BALANCE-JUNE 30	\$ 590,175	11,637	0	ONE MILL = \$1,120,283			
				MILL RATE FOR FISCAL YEAR 2006-07 = 25.7 MILLS			
				MILL RATE FOR FISCAL YEAR 2005-06 = 33.6 MILLS			
				MILL RATE FOR FISCAL YEAR 2004-05 = 32.7 MILLS			
				MILL RATE FOR FISCAL YEAR 2003-04 = 31.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2002-03 = 30.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2001-02 = 29.1 MILLS			
				MILL RATE FOR FISCAL YEAR 2000-01 = 27.8 MILLS			
				MILL RATE FOR FISCAL YEAR 1999-00 = 26.5 MILLS			
				MILL RATE FOR FISCAL YEAR 1998-99 = 26.5 MILLS			
				MILL RATE FOR FISCAL YEAR 1997-98 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1996-97 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1995-96 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1994-95 = 25.0 MILLS			
				SET BY BOARD OF SELECTMEN-JUNE 20, 1994			

COMPARISON OF MILL RATE INCREASE PERCENT TO CONSUMER PRICE INDEX

	Mill	Mill Rate	Percent	Consumer	Consumer	Difference
	Rate	Increase	increase	Price Index	Price Index	From Mill Rate
				Calendar Year	Calendar Year	to CPI
					Percent	
					Change from year	
					ago	
Proposed Mill Rate for Fiscal Year 2006-07 = 25.7 Mills	25.7	(7.9)	-23.510%	2006	4.00%	-27.510%
Mill Rate for Fiscal Year 2005-06 = 33.6 Mills	33.6	0.9	2.750%	2005	3.40%	-0.650%
Mill Rate for Fiscal Year 2004-05 = 32.7 Mills	32.7	1.3	4.140%	2004	2.70%	1.440%
Mill Rate for Fiscal Year 2003-04 = 31.4 Mills	31.4	1.0	3.290%	2003	2.30%	0.990%
Mill Rate for Fiscal Year 2002-03 = 30.4 Mills	30.4	1.3	4.470%	2002	1.60%	2.870%
Mill Rate for Fiscal Year 2001-02 = 29.1 Mills	29.1	1.3	4.680%	2001	2.80%	1.880%
Mill Rate for Fiscal Year 2000-01 = 27.8 Mills	27.8	1.3	4.910%	2000	3.40%	1.510%
Mill Rate for Fiscal Year 1999-00 = 26.5 Mills	26.5	0.0	0.000%	1999	2.20%	-2.200%
Mill Rate for Fiscal Year 1998-99 = 26.5 Mills	26.5	1.5	6.000%	1998	1.60%	4.400%
Mill Rate for Fiscal Year 1997-98 = 25.0 Mills	25.0	0.0	0.000%	1997	2.30%	-2.300%
Mill Rate for Fiscal Year 1996-97 = 25.0 Mills	25.0	0.0	0.000%	1996	3.00%	-3.000%
Mill Rate for Fiscal Year 1995-96 = 25.0 Mills	25.0	0.0	0.000%	1995	2.80%	-2.800%
Mill Rate for Fiscal Year 1994-95 = 25.0 Mills	25.0	1.2	5.040%	1994	2.60%	2.440%
Set by Board of Selectmen-JUNE 20, 1994						
Mill Rate for Fiscal Year 1993-94 = 23.8 Mills	23.8					
Set by Board of Selectmen-JUNE 8, 1993						

TAX COMPARISON

Grand List 2004 to Grand List 2005

	GRAND LIST 2004			GRAND LIST 2005					GRAND LIST 2005 April 27, 2006 BOARD OF FINANCE RECOMMENDED				
	ASMT	MILL RATE	TAX	ASMT	PROPOSED MILL RATE	TAX	Dollar Increase	Per cent Increase	ASMT	MILL RATE	TAX	Dollar Increase	Per cent Increase
Five Corner Area													
Property 1 RE	223,300	33.6	\$ 7,503	304,220	28.4	\$ 8,640	\$ 1,137	15.2%	304,220	25.7	\$ 7,818	\$ 316	4.2%
MV	4,550		\$ 153	4,010		\$ 114	\$ (39)	-25.5%	4,010		\$ 103	\$ (50)	-32.6%
MV	11,350		\$ 381	10,560		\$ 300	\$ (81)	-21.4%	10,560		\$ 271	\$ (110)	-28.8%
MV	17,590		\$ 591	15,210		\$ 432	\$ (159)	-26.9%	15,210		\$ 391	\$ (200)	-33.9%
Total			\$ 8,628			\$ 9,486	\$ 857	9.9%			\$ 8,584	\$ (44)	-0.5%
Property 2 RE	108,560	33.6	\$ 3,648	152,310	28.4	\$ 4,326	\$ 678	18.6%	152,310	25.7	\$ 3,914	\$ 267	7.3%
MV	2,920		\$ 98	2,840		\$ 81	\$ (17)	-17.8%	2,840		\$ 73	\$ (25)	-25.6%
Total			\$ 3,746			\$ 4,406	\$ 661	17.6%			\$ 3,987	\$ 242	6.5%
Property 3 RE	180,600	33.6	\$ 6,068	254,140	28.4	\$ 7,218	\$ 1,149	18.9%	254,140	25.7	\$ 6,531	\$ 463	7.6%
MV	14,720		\$ 495	12,460		\$ 354	\$ (141)	-28.5%	12,460		\$ 320	\$ (174)	-35.3%
MV	14,770		\$ 496	13,440		\$ 382	\$ (115)	-23.1%	13,440		\$ 344	\$ (152)	-30.7%
Total			\$ 7,059			\$ 7,953	\$ 894	12.7%			\$ 7,196	\$ 137	1.9%
Longview Section													
Property 1 RE	86,680	33.6	\$ 2,912	152,750	28.4	\$ 4,338	\$ 1,426	49.0%	152,750	25.7	\$ 3,926	\$ 1,013	34.8%
MV	7,460		\$ 251	6,110		\$ 174	\$ (77)	-30.8%	6,110		\$ 157	\$ (94)	-37.4%
MV	1,700		\$ 57	1,630		\$ 46	\$ (11)	-19.0%	1,630		\$ 42	\$ (15)	-26.7%
MV	7,040		\$ 237	6,440		\$ 183	\$ (54)	-22.7%	6,440		\$ 166	\$ (71)	-30.0%
Total			\$ 3,457			\$ 4,741	\$ 1,284	37.1%			\$ 4,290	\$ 833	24.1%
Woodside Acres													
Property 1 RE	131,890	33.6	\$ 4,432	201,380	28.4	\$ 5,719	\$ 1,288	29.1%	201,380	25.7	\$ 5,175	\$ 744	16.8%
MV	250		\$ 8	230		\$ 7	\$ (2)	-22.3%	230		\$ 6	\$ (2)	-29.6%
MV	9,490		\$ 319	8,830		\$ 251	\$ (68)	-21.4%	8,830		\$ 227	\$ (92)	-28.8%
MV	3,730		\$ 125	3,200		\$ 91	\$ (34)	-27.5%	3,200		\$ 82	\$ (43)	-34.4%
Total			\$ 4,884			\$ 6,067	\$ 1,183	24.2%			\$ 5,491	\$ 606	12.4%

TAX COMPARISON

Grand List 2004 to Grand List 2005

GRAND LIST 2004				GRAND LIST 2005					GRAND LIST 2005 April 27, 2006 BOARD OF FINANCE RECOMMENDED				
	ASMT	MILL RATE	TAX	ASMT	PROPOSED MILL RATE	TAX	Dollar Increase	Per cent Increase	ASMT	MILL RATE	TAX	Dollar Increase	Per cent Increase
Property 2 RE	143,980	33.6	\$ 4,838	196,090	28.4	\$ 5,569	\$ 731	15.1%	196,090	25.7	\$ 5,040	\$ 202	4.2%
MV	13,980		\$ 470	11,940		\$ 339	\$ (131)	-27.8%	11,940		\$ 307	\$ (163)	-34.7%
MV	3,390		\$ 114	3,620		\$ 103	\$ (11)	-9.7%	3,620		\$ 93	\$ (21)	-18.3%
MV	3,120		\$ 105	2,730		\$ 78	\$ (27)	-26.0%	2,730		\$ 70	\$ (35)	-33.1%
MV	7,420		\$ 249	6,980		\$ 198	\$ (51)	-20.5%	6,980		\$ 179	\$ (70)	-28.0%
Total			\$ 5,776			\$ 6,287	\$ 511	8.8%			\$ 5,689	\$ (87)	-1.5%
Property 3 RE	91,980	33.6	\$ 3,091	152,500	28.4	\$ 4,331	\$ 1,240	40.1%	152,500	25.7	\$ 3,919	\$ 829	26.8%
MV	8,450		\$ 284	7,750		\$ 220	\$ (64)	-22.5%	7,750		\$ 199	\$ (85)	-29.8%
MV	6,770		\$ 227	5,460		\$ 155	\$ (72)	-31.8%	5,460		\$ 140	\$ (88)	-38.6%
Total			\$ 3,602			\$ 4,706	\$ 1,104	30.7%			\$ 4,258	\$ 656	18.2%
Center of Town													
Property 1 RE	135,470	33.6	\$ 4,552	204,130	28.4	\$ 5,797	\$ 1,246	27.4%	204,130	25.7	\$ 5,246	\$ 694	15.3%
MV	11,670		\$ 392	10,520		\$ 299	\$ (93)	-23.8%	10,520		\$ 270	\$ (122)	-31.0%
MV	24,140		\$ 811	21,790		\$ 619	\$ (192)	-23.7%	21,790		\$ 560	\$ (251)	-31.0%
Total			\$ 5,755			\$ 6,715	\$ 960	16.7%			\$ 6,077	\$ 322	5.6%
Brookside Park Area													
Property 1 RE	170,720	33.6	\$ 5,736	236,130	28.4	\$ 6,706	\$ 970	16.9%	236,130	25.7	\$ 6,069	\$ 332	5.8%
MV	5,620		\$ 189	4,990		\$ 142	\$ (47)	-24.9%	4,990		\$ 128	\$ (61)	-32.1%
MV	10,690		\$ 359	9,730		\$ 276	\$ (83)	-23.1%	9,730		\$ 250	\$ (109)	-30.4%
Total			\$ 6,284			\$ 7,124	\$ 840	13.4%			\$ 6,447	\$ 163	2.6%

TAX COMPARISON

Grand List 2004 to Grand List 2005

GRAND LIST 2004				GRAND LIST 2005					GRAND LIST 2005 April 27, 2006 BOARD OF FINANCE RECOMMENDED					
	ASMT	MILL RATE	TAX	ASMT	PROPOSED MILL RATE	TAX	Dollar Increase	Per cent Increase		ASMT	MILL RATE	TAX	Dollar Increase	Per cent Increase
Crystal Lake Area														
Property 1 RE	75,790	33.6	\$ 2,547	119,850	28.4	\$ 3,404	\$ 857	33.7%	119,850	25.7	\$ 3,080	\$ 534	21.0%	
MV	13,060		\$ 439	12,740		\$ 362	\$ (77)	-17.5%	12,740		\$ 326	\$ (113)	-25.7%	
Total			\$ 2,985			\$ 3,766	\$ 780	26.1%			\$ 3,406	\$ 421	14.1%	
Property 2 RE	118,650	33.6	\$ 3,987	200,120	28.4	\$ 5,683	\$ 1,697	42.6%	200,120	25.7	\$ 5,143	\$ 1,156	29.0%	
MV	3,340		\$ 112	3,080		\$ 87	\$ (25)	-22.1%	3,080		\$ 79	\$ (33)	-29.5%	
MV	9,750		\$ 328	8,660		\$ 246	\$ (82)	-24.9%	8,660		\$ 223	\$ (105)	-32.1%	
Total			\$ 4,426			\$ 6,017	\$ 1,590	35.9%			\$ 5,445	\$ 1,018	23.0%	
Route 83- Ellington Highlands														
Property 1 RE	173,720	33.6	\$ 5,837	278,380	28.4	\$ 7,906	\$ 2,069	35.4%	278,380	25.7	\$ 7,154	\$ 1,317	22.6%	
MV	14,720		\$ 495	12,460		\$ 354	\$ (141)	-28.5%	12,460		\$ 320	\$ (174)	-35.3%	
MV	11,900		\$ 400	9,890		\$ 281	\$ (119)	-29.8%	9,890		\$ 254	\$ (146)	-36.4%	
Total			\$ 6,731			\$ 8,541	\$ 1,809	26.9%			\$ 7,729	\$ 997	14.8%	

all currency amounts are rounded