

BOARD OF FINANCE RECOMMENDATION TO TOWN MEETING- JUNE 6, 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	25,273,265	1,384,610	5.80%	64.49%
Capital Outlay	408,862	133,000	(275,862)	-67.47%	0.34%
Debt	1,957,609	2,001,784	44,175	2.26%	5.11%
Total	<u>26,255,126</u>	<u>27,408,049</u>	<u>1,152,923</u>	<u>4.39%</u>	<u>69.94%</u>
 General Government	 9,096,303	 9,701,157	 604,854	 6.65%	 24.75%
Capital Outlay	624,460	757,431	132,971	21.29%	1.93%
Debt	1,233,502	1,176,354	(57,148)	-4.63%	3.00%
Contingency Fund	125,000	147,000	22,000	17.60%	0.38%
Total	<u>11,079,265</u>	<u>11,781,942</u>	<u>702,677</u>	<u>6.34%</u>	<u>30.06%</u>
 Total Budget	 \$ <u>37,334,391</u>	 <u>39,189,991</u>	 <u>1,855,600</u>	 <u>4.97%</u>	 <u>100.00%</u>

AS PER BUDGET TABLE

General Government	\$ 12,412,414	13,026,295	613,881	4.95%	33.24%
Capital Outlay	1,033,322	890,431	(142,891)	-13.83%	2.27%
Board of Education	<u>23,888,655</u>	<u>25,273,265</u>	<u>1,384,610</u>	<u>5.80%</u>	<u>64.49%</u>
Budget Grand Total	<u>\$ 37,334,391</u>	<u>39,189,991</u>	<u>1,855,600</u>	<u>4.97%</u>	<u>100.00%</u>

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

FY06-07

May 23, 2006

Board of Finance Recommendation

24.7 mills \$4,991

FY06-07

June 6, 2006

Board of Finance Recommendation

24.3 mills \$4,911

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2006-2007					
APPROVED AT BOF MEETING-June 6, 2006					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			
<u>REVENUE INCREASES(REDUCTIONS)</u>					
<u>STATE AND FEDERAL GRANTS</u>					
FY05-06		Appropriation-Fund Balance-DPW-unused fuel funds			4,500
FY05-06		Appropriation-Fund Balance-BOE-unused fuel funds			45,500
TOTAL REVENUE INCREASES:					50,000
<u>OPERATING EXPENSE REDUCTIONS/(ADDITIONS)</u>					
140		Town Clerk		10,000	
330		Police-computers		(3,215)	
360		Building Official-part time		3,000	
1090		GIS		30,000	
1100		Capital Non-Recurring Fund		177,215	
1200		Board of Education		165,000	
TOTAL EXPENSE REDUCTIONS					382,000

Amounts shown in dollars

BUDTAB07/BOFaddred060606/6/7/2006/2/1

ELLINGTON BOARD OF FINANCE
BUDGET DOCUMENT FISCAL YEAR 2006-2007

APPROVED AT BOF MEETING-June 6, 2006

INCREASES/REDUCTIONS

<u>1100 CAPITAL NON-RECURRING FUND</u>	<u>23-May-06</u>		<u>06-Jun-06</u>
	<u>2006-07</u>	<u>ADDS</u>	<u>2006-07</u>
	<u>BUDGET</u>	<u>(REDUCT)</u>	<u>FINANCE</u>
<u>Project Requests</u>	<u>REQUEST</u>		<u>RECOMMEND</u>
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	30,000	0	30,000
DPW-Dumptruck Replacement (4)	0	0	0
DPW-One Ton Truck-Replacement (1)	40,000		40,000
DPW-Roadside Mower	0	0	0
DPW-Road Sweeper-Replacement	0	0	0
Recr-Public Park Upgrades	0	0	0
Brookside Park-Fencing	29,400	(29,400)	0
Police Cruisers	31,215	(31,215)	0
Revaluation	0	0	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	0	0	0
ELFD-Additional Fire House	0	0	0
ELFD-Intersection Preemption System	0	0	0
ELFD-Hose Equipment Upgrade replacement	10,000	(10,000)	0
ELFD-Hose Tower Rebuilt	18,000	0	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	0	0	0
BOE-Student Technology Update Program	0	0	0
BOE-EHS Video Production Lab	53,000	0	53,000
BOE-EHS Fencing Back Parking Lot	27,600	(27,600)	0
BOE-EHS Duel Oil Burners	40,000	(40,000)	0
BOE-EHS Track Restoration	39,000	(39,000)	0
DEPARTMENT TOTAL	1,067,646	(177,215)	890,431
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
NET COST TO TOWN	858,215	(177,215)	681,000
CAP NON REC FUND			

Amounts shown in dollars

BUDTAB07/BOFaddred060606/6/7/2006/2/2

ELLINGTON BOARD OF FINANCE				
BUDGET DOCUMENT FISCAL YEAR 2006-2007				
APPROVED AT BOF MEETING-May 23, 2006				
INCREASES/REDUCTIONS				
Account	Sub	Account Name		
REVENUE INCREASES(REDUCTIONS)				
STATE AND FEDERAL GRANTS				
Correct State Revenues-CCM May 1, 2006				
		Additional Special Education	81,999	
		School Transportation	(1,657)	
		Adult Education	437	
		Energy Assistance Program	(151,137)	
		Pequot/Mohegan/Sup. Muni Asst	4,520	
		Town Road Aid	(27,301)	
		Property Tax Relief Grant	74,171	(18,968)
FY05-06		FEMA		57,301
FY05-06		Appropriation-Fund Balance		201,774
TOTAL REVENUE INCREASES:				240,107
OPERATING EXPENSE REDUCTIONS/(ADDITIONS)				
540		Parks & Recreation	6,250	
550		Cultural Arts	11,900	
560		Interagency After School Pgm	1,000	
580		Shenipsit Lake Recreation	5,000	
610		Hall Memorial Library	9,500	
744		Rope	1,000	
745		Youth Activity Programs	2,000	
780		Welfare	500	
795		Senior Center	2,500	
810		Town Hall	6,000	
910		Debt Redemption-Principal-BOE Comput	(89,374)	
950		Insurance	35,000	
1010		Contingency Fund	3,000	
1011		Capital Reserve Fund	1,800	
1020		Adhoc Alcohol Drug Coun	500	
1065		Salary Adjustment	600	
1100		Capital Non-Recurring Fund	383,000	
1200		Board of Education	500,000	
TOTAL EXPENSE REDUCTIONS				880,176

Amounts shown in dollars

BUDTAB07/BOFaddred052306/5/24/2006/2/1

ELLINGTON BOARD OF FINANCE
BUDGET DOCUMENT FISCAL YEAR 2006-2007

APPROVED AT BOF MEETING-May 23, 2006

INCREASES/REDUCTIONS

1100 CAPITAL NON-RECURRING FUND	27-Apr-06		23-May-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	(30,000)	30,000
DPW-Dumptruck Replacement (4)	0	0	0
DPW-One Ton Truck-Replacement (1)	40,000		40,000
DPW-Roadside Mower	0	0	0
DPW-Road Sweeper-Replacement	0	0	0
Recr-Public Park Upgrades	23,000	(23,000)	0
Brookside Park-Fencing	29,400		29,400
Police Cruisers	31,215		31,215
Revaluation	0	0	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	0	0	0
ELFD-Additional Fire House	0	0	0
ELFD-Intersection Preemption System	0	0	0
ELFD-Hose Equipment Upgrade replacement	10,000		10,000
ELFD-Hose Tower Rebuilt	18,000	0	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 Improvem	0	0	0
BOE-Student Technology Update Program	330,000	(330,000)	0
BOE-EHS Video Production Lab	53,000	0	53,000
BOE-EHS Fencing Back Parking Lot	27,600		27,600
BOE-EHS Duel Oil Burners	40,000	0	40,000
BOE-EHS Track Restoration	39,000	0	39,000
DEPARTMENT TOTAL	1,450,646	(383,000)	1,067,646
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
NET COST TO TOWN	1,241,215	(383,000)	858,215
CAP NON REC FUND			

Amounts shown in dollars

BUDTAB07/BOFaddred052306/5/24/2006/2/2

CCM UPDATE ON STATE GRANT			
	6/21/2005		
	Board of	05/01/06	
	Finance	ADOPTED	
	Recommend	STATE	Difference
	Budget	BUDGET	(Over)/
	2006-07	2006-07	Under
SCHOOL GRANTS			
Education Cost Sharing (ECS)	8,023,396	8,023,396	0
Additional Special Education	0	81,999	(81,999)
School Transportation	318,199	316,542	1,657
Adult Education	12,232	12,669	(437)
Engery Asst Program	151,137	0	151,137
Total	8,504,964	8,434,606	70,358
TOWN GRANTS			
State Owned Property	8,723	8,723	0
Pequot Mohegan/Sup Muni Asst	81,228	85,748	(4,520)
Town Road Aid	190,494	163,193	27,301
Property Tax Relief Grant	0	74,171	(74,171)
Local Capital Improvement Pgm	101,431	101,431	0
Total	381,876	433,266	(51,390)
Grand Total	8,886,840	8,867,872	18,968
Amounts Shown in Dollars			



CONNECTICUT CONFERENCE OF MUNICIPALITIES

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May 1, 2006

PRELIMINARY ANALYSIS OF ADOPTED STATE BUDGET FOR FY 06-07: *IMPACT ON Ellington*

Today, May 1st the General Assembly adopted a revised state budget for FY 06-07. State aid to towns and cities was a key winner in state budget negotiations.

The adopted budget would increase aid to municipalities by at least \$113 million (4.6%) in FY 06-07 over the current year. The proposal includes a \$61 million (3.0%) increase in education aid and a \$52 million (12.1%) increase in non-education aid.

Key budget items include:

- 1) A new \$33 million property tax relief grant.
- 2) An \$18 million increase in the special education reimbursement grant.
- 3) Increasing the ceiling of the property tax credit on the state personal income taxes from a \$350 to \$500.

The table below shows Ellington's major statutory formula grants for the current year (FY 05-06) and next year (FY 06-07), under the Governor's proposed budget and the Appropriations Committee's proposed budget. Other grants have been excluded, as individualized town data is not yet available.

Grant	FY 05-06	FY 06-07			Change:	
	This Year	Governor's Proposal	Appropriations Committee's Proposal	Adopted Budget	Adopted Budget (FY 06-07) over This Year (FY 05-06)	
	(\$)	(\$)	(\$)	(\$)	(\$)	(%)
Education						
Adult Education	12,669	12,669	12,669	12,669	0	0.0%
NEW: Additional Special Education *	0	0	0	81,999	81,999	n/a
ECS Grant	8,001,644	8,023,396	8,023,396	8,023,396	21,752	0.3%
Non-public School Transportation	0	0	0	0	0	n/a
Public School Transportation	316,542	316,542	316,542	316,542	0	0.0%
Sub-Total: Education	8,330,855	8,352,607	8,352,607	8,434,606	103,751	1.2%
Non-Education						
Local Capital Improvement	101,431	101,431	101,431	101,431	0	0.0%
PILOT: Colleges & Hospitals	0	0	0	0	0	n/a
PILOT: State-owned Property	8,498	8,400	8,723	8,723	225	2.7%
Pequot-Mohegan Grant	84,277	85,748	85,748	85,748	1,471	1.7%
NEW: Property Tax Relief Grant **	0	0	0	74,171	74,171	n/a
Town Aid Road Grant	152,273	152,273	190,494	163,193	10,920	7.2%
Sub-Total: Non-Education	346,479	347,852	386,396	433,266	86,788	25.0%
Total: Education & Non-Education	8,677,334	8,700,459	8,739,003	8,867,872	190,539	2.2%

* The line item "Additional Special Education" is based on an OFA-estimate of the increase in your *school district's* special education – excess cost grant. According to the State Dept. of Education, your district's increase could vary significantly from the amount shown. If an n/a appears in the table above for this grant, your town is part of a regional school district, and an individual town breakout is not available at this time. If you would like information for your regional school district, please contact Adam Stern at CCM (203) – 498 – 3000.

** This grant is paid to municipalities and is in lieu of the Appropriations Committee's proposal for an "Energy Assistance Grant" that would have been paid to school districts. The "Property Tax Relief" grant distribution formula is a component of the Pequot-Mohegan grant and is a needs-based formula.

Details on Grant Programs:

ECS – The adopted budget increases ECS aid by \$8 million (0.4%) to \$1,627 million in FY 06-07 compared to this year (FY 05-06). The Governor and Appropriations Committee had both proposed ECS increases of \$7 million.

Special Education Excess Cost grants – The student-based grant would increase by \$18 million (20%) to \$106.6 million in FY 06-07 compared to this year (FY 05-06). In addition, the excess cost – equity grant would be retained at \$4 million for FY 06-07. Together the grants are for \$110.6 million. This combined amount is \$20 million higher than the Governor's proposal and \$6.7 million less than the Appropriations Committee's proposal.

PILOT: Colleges and Hospitals – The \$111 million grant would increase by \$9 million (8%) over the current year, to \$120 million. This is \$9 million more than the Governor's proposal and identical to the Appropriations Committee's proposal.

PILOT: State-owned Property – The \$78 million grant would increase by \$3 million (4%) over the current year, to \$81 million. This is \$3 million more than the Governor's proposal and identical to the Appropriations Committee's proposal.

Mashantucket Pequot-Mohegan grant – The \$86.3 million grant would increase by \$4.8 million (5.6%) over the current year, to \$91.1 million. The Governor and the Appropriations Committee had proposed a \$4.8 million increase.

Town Aid Road grant – The \$28 million grant would increase by \$2 million (7.2%) over the current year, to \$30 million. This is \$2 million more than the Governor's proposal and \$5 million less than the Appropriations Committee's proposal.

PILOT: Manufacturing Machinery & Equipment – The grant would decrease by \$431,000 from the current year. This year, it has been funded at the 80% reimbursement rate outlined in statute. Next year's reduction is consistent with anticipated property tax rolls. In addition, the program would start a phase-out of the tax and a phase-in of state reimbursement beginning in FY 07-08 (the year after next year).

Appropriations Committee's Recommendations (Statewide Totals): FY 06-07

Adult Education	\$18.6 million statewide.	LoCIP	\$30 million statewide.
ECS	\$1,627 million statewide.	Mashantucket Pequot-Mohegan	\$90.1 million statewide.
Non-Public School Transportation	\$4 million statewide.	PILOT: Colleges and Hospitals	\$120 million statewide.
Public School Transportation	\$48 million statewide.	PILOT: Manufacturing machinery & equip.	\$52 million statewide.
Special Ed. – Excess Cost grants	\$106.6 million statewide.	PILOT: State-Owned Property	\$81 million statewide.
Property Tax Relief	\$33 million statewide.	Town Aid Road	\$30 million statewide.



For more information on the state budget and its impact on Connecticut's municipalities, please attend CCM's May 16th Legislative Committee meeting at the Four Points Sheraton in Meriden, CT.

If you have questions, please call Adam Stern, Jim Finley, or Gian-Carl Casa of CCM at (203) 498-3000.

CCM 05/01/2006

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>					
<u>STATE AND FEDERAL GRANTS</u>					
		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/BOFaddred042706/5/24/2006/2/1

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
			BUDGET	(REDUCT)
Project Requests			REQUEST	RECOMMEND
Unimproved Road Improvement			80,000	0
Local Capital Improvement Program			101,431	0
Road Overlay			300,000	0
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)
DPW-One Ton Truck-Replacement (1)			40,000	40,000
DPW-Roadside Mower			108,100	(108,100)
DPW-Road Sweeper-Replacement			180,000	(180,000)
Recr-Public Park Upgrades			23,000	0
Brookside Park-Fencing			29,400	29,400
Police Cruisers			31,215	31,215
Revaluation			62,700	(62,700)
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)
ELFD-Additional Fire House			1,185,000	(1,185,000)
ELFD-Intersection Preemption System			10,000	(10,000)
ELFD-Hose Equipment Upgrade replacement			10,000	10,000
ELFD-Hose Tower Rebuilt				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 Improvem			40,000	(40,000)
BOE-Student Technology Update Program			330,000	0
BOE-EHS Video Production Lab			50,000	3,000
BOE-EHS Fencing Back Parking Lot			27,600	27,600
BOE-EHS Duel Oil Burners				40,000
BOE-EHS Track Restoration				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
TOTAL			209,431	0
				209,431
			3,497,015	(2,255,800)
NET COST TO TOWN				1,241,215
CAP NON REC FUND				

Amounts shown in dollars

BUDTAB07/BOFaddred042706/5/24/2006/2/2

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON						PAGE 1/16
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2006-07						
									6-Jun-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 *	1,205,245	1,256,075	15,000	1,271,075	560,054	1,277,543	(6,468)	1,332,332	1,292,332
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	1,731,343	(71,845)	1,778,362	1,765,577
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	322,825
LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	464,675
HUMAN SERVICES	414,167	404,907	5,000	409,907	200,580	408,582	1,325	429,839	423,839
TOWN PROPERTIES	298,235	277,958	0	277,958	115,472	302,613	(24,655)	316,902	310,902
DEBT SERVICE	3,211,705	3,191,111	0	3,191,111	1,870,111	3,153,611	37,500	3,088,764	3,178,138
FIXED CHARGES	1,471,448	1,746,586	0	1,746,586	890,656	1,639,748	106,838	1,938,475	1,903,475
MISCELLANEOUS	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)	401,788	365,888
GENERAL GOVERNMENT TOTAL	11,708,249	12,318,776	93,638	12,412,414	5,927,401	12,621,028	(208,614)	13,087,556	13,026,295
CAPITAL OUTLAY	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	890,431
BOARD OF EDUCATION	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,273,265
BUDGET GRAND TOTAL	35,639,680	37,240,753	93,638	37,334,391	16,543,528	37,743,005	(408,614)	43,312,267	39,189,991
* 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									
FISCAL YEAR 2006-07									
6-Jun-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									
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	203,505
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	1,292,332
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	175,294	(11,425)	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										
										6-Jun-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	
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	667,677	
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	114,727	
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	1,731,343	(71,845)	1,778,362	1,765,577	
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										
										6-Jun-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	307,025	
550 CULTURAL ARTS	11,534	100	5,000	5,100	778	1,000	4,100	5,000	100	
560 INTERAGENCY AFTER SCHOOL PGM	4,975	10,000	0	10,000	44	10,000	0	10,000	9,000	
580 SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	5,000	0	
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	322,825	
LIBRARY										
610 HALL MEMORIAL LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	464,675	
TOTAL	402,945	401,305	0	401,305	241,265	438,300	(36,995)	474,175	464,675	
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 EMERGENCY 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	12,000	
745 YOUTH ACTIVITY PROGRAMS	19,340	21,845	0	21,845	9,343	21,845	0	24,845	22,845	
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	233,226	

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 5/16
				FISCAL YEAR 2006-07						
										6-Jun-06
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/ ADD'TL	ADJUSTED APPROVED	FIRST SIX MONTHS	ESTIMATED TOTAL	(OVER)\ UNDER	BUDGET REQUEST	BOARD OF FINANCE
			BUDGET	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	14,500
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	124,112
	TOTAL	414,167	404,907	5,000	409,907	200,580	408,582	1,325	429,839	423,839
	TOWN PROPERTIES									
810	TOWN HALL	287,317	262,658	0	262,658	109,974	287,313	(24,655)	299,602	293,602
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	310,902
	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	2,178,323
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	3,178,138
	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	1,568,975
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	1,903,475
	MISCELLANEOUS									
1010	CONTINGENCY FUND	125,000	125,000	0	125,000	0	125,000	0	150,000	147,000
1011	CAPITAL RESERVE FUND	0	100	0	100	0	100	0	93,338	91,538
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	6,700
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						
										6-Jun-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	29,400
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	30,000
	TOTAL	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)	401,788	365,888
	GENERAL GOV'T GRAND TOTAL	11,708,249	12,318,776	93,638	12,412,414	5,927,401	12,621,028	(208,614)	13,087,556	13,026,295
	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	890,431
	TOTAL	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446	890,431
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	25,273,265
	TOTAL	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265	25,273,265
	GRAND TOTAL	35,639,680	37,240,753	93,638	37,334,391	16,543,528	37,743,005	(408,614)	43,312,267	39,189,991

BUD1200			TOWN OF ELLINGTON						
			BUDGET EXPENDITURE REQUEST					PAGE 7/16	
			FISCAL YEAR 2006-07						
			1200 BOARD OF EDUCATION						
								06-Jun-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	ESTIMATED	(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							
									06-Jun-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	ESTIMATED	(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	25,273,265

			TOWN OF ELLINGTON						
			BUDGET EXPENDITURE REQUEST						PAGE 9/16
			BUDGET REPORT 2006-07						
									06-Jun-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	30,000
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	0
Brookside Park-Fencing	0	0	0	0	0	0	0	29,400	0
Police Cruisers	0	0	0	0	0	0	0	31,215	0
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	0
ELFD-Hose Tower Rebuilt	0	0	0	0	0	0	0	0	18,000

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
BUDGET REPORT 2006-07									
06-Jun-06									
2006-07									
Board of									
Finance									
CAPITAL OUTLAY	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07	2006-07
	Actuals	Approved	Trans/	Adjusted	First Six	Estimated	(Over)\	Budget	Request
		Budget	Appr.	Budget	Months	Actuals	Under	Request	Recommend
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	0
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	0
BOE-EHS Duel Oil Burners	0	0	0	0	0	0	0	0	0
BOE-EHS Track Restoration	0	0	0	0	0	0	0	0	0
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	890,431
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	681,000
CAP NON REC FUND									

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 12/16
			FISCAL YEAR 2006-07						
									6-Jun-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	25,477,033	(141,334)	31,788,283	27,203,739
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	25,817,033	(116,334)	32,158,283	27,573,739
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
ADDITIONAL SPECIAL EDUCATION	0	0	0	0	0	0	0	0	81,999
TRANSPORTATION	306,870	318,199	0	318,199	0	318,199	0	318,199	316,542
ADULT ED. & VO-AG	12,091	12,232	0	12,232	8,446	12,232	0	12,232	12,669
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	0
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	163,193
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

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 13/16
			FISCAL YEAR 2006-07						
									6-Jun-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
PEQUOT/MOHEGAN FUNDS/SUP MUNI ASST	82,511	80,865	0	80,865	28,092	84,277	(3,412)	85,748	85,748
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
PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0	0	74,171
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	57,301	(57,301)	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	9,418,442	(99,157)	9,243,707	9,409,900
DEPARTMENTAL REVENUES									
BUILDING DEPARTMENT	344,412	360,000	0	360,000	345,228	530,000	(170,000)	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

[illegible]

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 15/16
			FISCAL YEAR 2006-07						
									6-Jun-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
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
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	307,712
GRAND TOTAL	34,992,760	37,240,753	93,638	37,334,391	19,703,514	37,836,182	(501,791)	43,312,267	39,189,991

						PAGE 16/16
	TOWN OF ELLINGTON				COMPUTATION OF MILL RATE	6-Jun-06
	FUND BALANCE ACTIVITY					PROPOSED
	SUMMARY BUDGET STATEMENT				ASSESSMENTS	MILL
	FISCAL YEAR 2006-07					REVENUES
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,115,461,754	24.3 \$ 27,105,721
				PLUS TOTAL NET ASSESSMENT OF CIRCUIT ELDERLY	18,434,330	447,954
	ACTUAL	ESTIMATED	PROPOSED	MINUS TOTAL CIRCUIT BENEFIT		(70,984)
			BUDGET	PLUS ESTIMATED PRO RATES	5,000,000	121,500
	2004-05	2005-06	2006-07	SUPPLEMENTAL MOTOR VEHICLES	6,750,000	164,025
				TOTAL		27,768,216
FUND BALANCE-JULY 1	\$ 1,237,095	590,175	307,712	ESTIMATED COLLECTION RATE		98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY		\$ 27,212,852
PROPERTY TAXES	24,298,470	25,817,033	27,573,739			
OTHER REVENUES	10,694,290	11,593,509	11,308,540	PROPERTY TAXES		
TOTAL	34,992,760	37,410,542	38,882,279	CURRENT YEAR LEVY		\$ 27,203,739
				PRIOR YEAR LEVIES		170,000
TOTAL MEANS OF FINANCING	36,229,855	38,000,717	39,189,991	INTEREST AND LIEN FEES		200,000
				TOTAL ANTICIPATED PROPERTY TAXES		\$ 27,573,739
EXPENDITURES	35,639,680	37,693,005	39,189,991			
FUND BALANCE-JUNE 30	\$ 590,175	307,712	0	ONE MILL = \$1,119,916		
				MILL RATE FOR FISCAL YEAR 2006-07 = 24.3 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		

PARISON 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	
Mill Rate for Fiscal Year 2006-07 = 24.7 Mills	24.3	(8.9)	-26.490%	2006	4.00%	-30.490%
for Fiscal Year 2005-06 = 33.6 Mills	33.6	0.9	2.750%	2005	3.40%	-0.650%
for Fiscal Year 2004-05 = 32.7 Mills	32.7	1.3	4.140%	2004	2.70%	1.440%
for Fiscal Year 2003-04 = 31.4 Mills	31.4	1.0	3.290%	2003	2.30%	0.990%
for Fiscal Year 2002-03 = 30.4 Mills	30.4	1.3	4.470%	2002	1.60%	2.870%
for Fiscal Year 2001-02 = 29.1 Mills	29.1	1.3	4.680%	2001	2.80%	1.880%
for Fiscal Year 2000-01 = 27.8 Mills	27.8	1.3	4.910%	2000	3.40%	1.510%
for Fiscal Year 1999-00 = 26.5 Mills	26.5	0.0	0.000%	1999	2.20%	-2.200%
for Fiscal Year 1998-99 = 26.5 Mills	26.5	1.5	6.000%	1998	1.60%	4.400%
for Fiscal Year 1997-98 = 25.0 Mills	25.0	0.0	0.000%	1997	2.30%	-2.300%
for Fiscal Year 1996-97 = 25.0 Mills	25.0	0.0	0.000%	1996	3.00%	-3.000%
for Fiscal Year 1995-96 = 25.0 Mills	25.0	0.0	0.000%	1995	2.80%	-2.800%
for Fiscal Year 1994-95 = 25.0 Mills	25.0	1.2	5.040%	1994	2.60%	2.440%
y Board of Selectmen-JUNE 20, 1994						
for Fiscal Year 1993-94 = 23.8 Mills	23.8					
y Board of Selectmen-JUNE 8, 1993						
the Period (FY1994-95 FY05-06) 12 years		0.82	2.9400%		2.560%	0.38%

TAX COMPARISON

Grand List 2004 to Grand List 2005

GRAND LIST 2004					GRAND LIST 2005					GRAND LIST 2005					GRAND LIST 2005					GRAND LIST 2005				
					PRO-POSED					April 27, 2006 BOARD OF FINANCE RECOMMENDED					March 23, 2006 BOARD OF FINANCE RECOMMENDED					June 6, 2006 BOARD OF FINANCE RECOMMENDED				
ASMT	MILL	RATE	TAX		ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	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%	304,220	24.7	\$ 7,514	\$ 11	0.2%	304,220	24.3	\$ 7,393	\$ (110)	-1.5%
	MV	4,550		\$ 153	4,010		\$ 114	\$ (39)	-25.5%	4,010		\$ 103	\$ (50)	-32.6%	4,010		\$ 99	\$ (54)	-35.2%	4,010		\$ 97	\$ (55)	-36.3%
	MV	11,350		\$ 381	10,560		\$ 300	\$ (81)	-21.4%	10,560		\$ 271	\$ (110)	-28.8%	10,560		\$ 261	\$ (121)	-31.6%	10,560		\$ 257	\$ (125)	-32.7%
	MV	17,580		\$ 591	15,210		\$ 432	\$ (159)	-26.9%	15,210		\$ 391	\$ (200)	-33.9%	15,210		\$ 376	\$ (215)	-36.4%	15,210		\$ 370	\$ (221)	-37.5%
	Total			\$ 8,628			\$ 9,486	\$ 857	9.9%			\$ 8,584	\$ (44)	-0.5%			\$ 8,250	\$ (378)	-4.4%			\$ 8,116	\$ (512)	-5.9%
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%	152,310	24.7	\$ 3,762	\$ 114	3.1%	152,310	24.3	\$ 3,701	\$ 54	1.5%
	MV	2,920		\$ 98	2,840		\$ 81	\$ (17)	-17.8%	2,840		\$ 73	\$ (25)	-25.6%	2,840		\$ 70	\$ (28)	-28.5%	2,840		\$ 69	\$ (29)	-29.7%
	Total			\$ 3,746			\$ 4,406	\$ 661	17.6%			\$ 3,987	\$ 242	6.5%			\$ 3,832	\$ 86	2.3%			\$ 3,770	\$ 24	0.7%
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%	254,140	24.7	\$ 6,277	\$ 209	3.4%	254,140	24.3	\$ 6,176	\$ 107	1.8%
	MV	14,720		\$ 495	12,460		\$ 354	\$ (141)	-28.5%	12,460		\$ 320	\$ (174)	-35.3%	12,460		\$ 308	\$ (187)	-37.8%	12,460		\$ 303	\$ (192)	-38.8%
	MV	14,770		\$ 496	13,440		\$ 382	\$ (115)	-23.1%	13,440		\$ 344	\$ (152)	-30.7%	13,440		\$ 332	\$ (164)	-33.1%	13,440		\$ 327	\$ (170)	-34.2%
	Total			\$ 7,059			\$ 7,953	\$ 894	12.7%			\$ 7,196	\$ 137	1.9%			\$ 6,917	\$ (142)	-2.0%			\$ 6,805	\$ (254)	-3.6%
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%	152,750	24.7	\$ 3,773	\$ 860	29.5%	152,750	24.3	\$ 3,712	\$ 799	27.4%
	MV	7,460		\$ 251	6,110		\$ 174	\$ (77)	-30.8%	6,110		\$ 157	\$ (94)	-37.4%	6,110		\$ 151	\$ (100)	-39.8%	6,110		\$ 148	\$ (102)	-40.8%
	MV	1,700		\$ 57	1,630		\$ 46	\$ (11)	-19.0%	1,630		\$ 42	\$ (15)	-26.7%	1,630		\$ 40	\$ (17)	-29.5%	1,630		\$ 40	\$ (18)	-30.7%
	MV	7,040		\$ 237	6,440		\$ 183	\$ (54)	-22.7%	6,440		\$ 166	\$ (71)	-30.0%	6,440		\$ 159	\$ (77)	-32.8%	6,440		\$ 156	\$ (80)	-33.8%
	Total			\$ 3,457			\$ 4,741	\$ 1,284	37.1%			\$ 4,290	\$ 833	24.1%			\$ 4,123	\$ 666	19.3%			\$ 4,056	\$ 600	17.3%
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%	201,380	24.7	\$ 4,974	\$ 543	12.2%	201,380	24.3	\$ 4,894	\$ 462	10.4%
	MV	250		\$ 8	230		\$ 7	\$ (2)	-22.3%	230		\$ 6	\$ (2)	-29.6%	230		\$ 6	\$ (3)	-32.4%	230		\$ 6	\$ (3)	-33.5%
	MV	9,490		\$ 319	8,830		\$ 251	\$ (68)	-21.4%	8,830		\$ 227	\$ (92)	-28.8%	8,830		\$ 218	\$ (101)	-31.6%	8,830		\$ 215	\$ (104)	-32.7%
	MV	3,730		\$ 125	3,200		\$ 91	\$ (34)	-27.5%	3,200		\$ 82	\$ (43)	-34.4%	3,200		\$ 79	\$ (46)	-36.9%	3,200		\$ 78	\$ (48)	-38.0%
	Total			\$ 4,884			\$ 6,067	\$ 1,183	24.2%			\$ 5,491	\$ 606	12.4%			\$ 5,277	\$ 393	8.0%			\$ 5,191	\$ 307	6.3%
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%	196,090	24.7	\$ 4,843	\$ 6	0.1%	196,090	24.3	\$ 4,765	\$ (73)	-1.5%
	MV	13,980		\$ 470	11,940		\$ 339	\$ (131)	-27.8%	11,940		\$ 307	\$ (163)	-34.7%	11,940		\$ 295	\$ (175)	-37.2%	11,940		\$ 290	\$ (180)	-38.2%
	MV	3,390		\$ 114	3,620		\$ 103	\$ (11)	-9.7%	3,620		\$ 93	\$ (21)	-18.3%	3,620		\$ 89	\$ (24)	-21.5%	3,620		\$ 88	\$ (26)	-22.8%
	MV	3,120		\$ 105	2,730		\$ 78	\$ (27)	-26.0%	2,730		\$ 70	\$ (35)	-33.1%	2,730		\$ 67	\$ (37)	-35.7%	2,730		\$ 66	\$ (38)	-36.7%
	MV	7,420		\$ 249	6,980		\$ 198	\$ (51)	-20.5%	6,980		\$ 179	\$ (70)	-28.0%	6,980		\$ 172	\$ (77)	-30.8%	6,980		\$ 170	\$ (80)	-32.0%
	Total			\$ 5,776			\$ 6,287	\$ 511	8.8%			\$ 5,689	\$ (87)	-1.5%			\$ 5,468	\$ (308)	-5.3%			\$ 5,379	\$ (396)	-6.9%

TAX COMPARISON

Grand List 2004 to Grand List 2005

GRAND LIST 2004					GRAND LIST 2005					GRAND LIST 2005					GRAND LIST 2005					GRAND LIST 2005				
					PRO-POSED					April 27, 2006 BOARD OF FINANCE RECOMMENDED					March 23, 2006 BOARD OF FINANCE RECOMMENDED					June 6, 2006 BOARD OF FINANCE RECOMMENDED				
MILL																								
ASMT	RATE	TAX			ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	RATE	TAX	Dollar Increase	Per cent Increase	ASMT	RATE	TAX	Dollar Increase	Per cent Increase
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%	152,500	24.7	\$ 3,767	\$ 676	21.9%	152,500	24.3	\$ 3,706	\$ 615	19.9%
	MV	8,450		\$ 284	7,750		\$ 220	\$ (64)	-22.5%	7,750		\$ 199	\$ (85)	-29.8%	7,750		\$ 191	\$ (92)	-32.6%	7,750		\$ 188	\$ (96)	-33.7%
	MV	6,770		\$ 227	5,460		\$ 155	\$ (72)	-31.8%	5,460		\$ 140	\$ (88)	-38.6%	5,460		\$ 135	\$ (93)	-40.7%	5,460		\$ 133	\$ (95)	-41.7%
	Total			\$ 3,602			\$ 4,706	\$ 1,104	30.7%			\$ 4,258	\$ 656	18.2%			\$ 4,093	\$ 491	13.6%			\$ 4,027	\$ 425	11.8%
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%	204,130	24.7	\$ 5,042	\$ 490	10.8%	204,130	24.3	\$ 4,960	\$ 409	9.0%
	MV	11,670		\$ 392	10,520		\$ 299	\$ (93)	-23.8%	10,520		\$ 270	\$ (122)	-31.0%	10,520		\$ 260	\$ (132)	-33.7%	10,520		\$ 256	\$ (136)	-34.8%
	MV	24,140		\$ 811	21,790		\$ 619	\$ (192)	-23.7%	21,790		\$ 560	\$ (251)	-31.0%	21,790		\$ 538	\$ (273)	-33.6%	21,790		\$ 530	\$ (282)	-34.7%
	Total			\$ 5,755			\$ 6,715	\$ 960	16.7%			\$ 6,077	\$ 322	5.6%			\$ 5,840	\$ 85	1.5%			\$ 5,746	\$ (10)	-0.2%
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%	236,130	24.7	\$ 5,832	\$ 96	1.7%	236,130	24.3	\$ 5,738	\$ 2	0.0%
	MV	5,620		\$ 189	4,990		\$ 142	\$ (47)	-24.9%	4,990		\$ 128	\$ (61)	-32.1%	4,990		\$ 123	\$ (66)	-34.7%	4,990		\$ 121	\$ (68)	-35.8%
	MV	10,690		\$ 359	9,730		\$ 276	\$ (83)	-23.1%	9,730		\$ 250	\$ (109)	-30.4%	9,730		\$ 240	\$ (119)	-33.1%	9,730		\$ 236	\$ (123)	-34.2%
	Total			\$ 6,284			\$ 7,124	\$ 840	13.4%			\$ 6,447	\$ 163	2.6%			\$ 6,196	\$ (88)	-1.4%			\$ 6,096	\$ (189)	-3.0%
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%	119,850	24.7	\$ 2,960	\$ 414	16.2%	119,850	24.3	\$ 2,912	\$ 366	14.4%
	MV	13,060		\$ 439	12,740		\$ 362	\$ (77)	-17.5%	12,740		\$ 326	\$ (113)	-25.7%	12,740		\$ 315	\$ (124)	-28.3%	12,740		\$ 310	\$ (129)	-29.5%
	Total			\$ 2,985			\$ 3,766	\$ 780	26.1%			\$ 3,406	\$ 421	14.1%			\$ 3,275	\$ 290	9.7%			\$ 3,222	\$ 237	7.9%
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%	200,120	24.7	\$ 4,943	\$ 966	24.0%	200,120	24.3	\$ 4,863	\$ 876	22.0%
	MV	3,340		\$ 112	3,080		\$ 87	\$ (25)	-22.1%	3,080		\$ 79	\$ (33)	-29.5%	3,080		\$ 76	\$ (36)	-32.2%	3,080		\$ 75	\$ (37)	-33.3%
	MV	9,750		\$ 328	8,660		\$ 246	\$ (82)	-24.9%	8,660		\$ 223	\$ (105)	-32.1%	8,660		\$ 214	\$ (114)	-34.7%	8,660		\$ 210	\$ (117)	-35.8%
	Total			\$ 4,426			\$ 6,017	\$ 1,590	35.9%			\$ 5,445	\$ 1,018	23.0%			\$ 5,233	\$ 806	18.2%			\$ 5,148	\$ 722	16.3%
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%	278,380	24.7	\$ 6,876	\$ 1,039	17.8%	278,380	24.3	\$ 6,765	\$ 928	15.9%
	MV	14,720		\$ 495	12,460		\$ 354	\$ (141)	-28.5%	12,460		\$ 320	\$ (174)	-35.3%	12,460		\$ 308	\$ (187)	-37.8%	12,460		\$ 303	\$ (192)	-38.8%
	MV	11,900		\$ 400	9,890		\$ 281	\$ (119)	-29.8%	9,890		\$ 254	\$ (146)	-36.4%	9,890		\$ 244	\$ (156)	-38.9%	9,890		\$ 240	\$ (160)	-39.9%
	Total			\$ 6,731			\$ 8,541	\$ 1,809	26.9%			\$ 7,729	\$ 997	14.8%			\$ 7,428	\$ 697	10.3%			\$ 7,308	\$ 576	8.6%

all currency amounts are rounded