

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON				PAGE 1/16		
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2006-07						
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\		BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER		REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS			
GENERAL GOVERNMENT *	1,205,245	1,256,075	15,000	1,271,075	560,054	1,277,543	(6,468)		1,332,332
BOARDS, AGENCIES & COMM.	84,159	187,061	0	187,061	47,201	193,958	(6,897)		152,476
PUBLIC SAFETY	1,516,858	1,633,648	12,850	1,646,498	583,954	1,718,343	(71,845)		1,778,362
PUBLIC WORKS	2,675,752	2,557,052	40,288	2,597,340	1,168,616	2,798,857	(201,517)		2,836,168
CULTURAL ARTS & RECREATION	259,018	302,107	0	302,107	141,464	303,007	(900)		338,275
LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)		474,175
HUMAN SERVICES	414,167	404,907	5,000	409,907	200,580	408,582	1,325		429,839
TOWN PROPERTIES	298,235	277,958	0	277,958	115,472	302,613	(24,655)		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
FIXED CHARGES	1,471,448	1,746,586	0	1,746,586	890,656	1,639,748	106,838		1,938,475
MISCELLANEOUS	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)		401,788
GENERAL GOVERNMENT TOTAL	11,708,249	12,318,776	75,638	12,394,414	5,927,401	12,608,028	(213,614)		13,087,556
CAPITAL OUTLAY	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0		3,706,446
BOARD OF EDUCATION	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)		26,518,265
BUDGET GRAND TOTAL	35,639,680	37,240,753	75,638	37,316,391	16,543,528	37,730,005	(413,614)		43,312,267
* FIRST SELECTMAN'S SALARY	61,002	62,985	0	62,985	31,493	62,985	0		67,000

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2006-07									
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST	
GENERAL GOVERNMENT									
110 BOARD OF SELECTMEN	160,417	171,138	0	171,138	88,469	172,358	(1,220)	189,026	
120 BOARD OF FINANCE	8,161	7,250	0	7,250	6,027	8,125	(875)	8,000	
121 AUDITORS	57,400	28,500	0	28,500	22,800	28,500	0	29,500	
122 AUDITORS-SPECIAL PROJECTS	0	100	15,000	15,100	0	15,100	0	100	
130 FINANCE OFFICER	198,877	211,034	0	211,034	94,611	211,401	(367)	222,286	
131 TAX ASSESSOR	157,721	196,678	0	196,678	90,411	206,808	(10,130)	209,734	
132 TAX COLLECTOR	127,487	136,651	0	136,651	70,999	148,015	(11,364)	162,852	
133 BD. OF ASSESSMENT APPEALS	362	500	0	500	112	500	0	500	
134 INS. ADVISORY BD.	0	100	0	100	0	100	0	100	
140 TOWN CLERK	189,438	205,396	0	205,396	81,436	212,396	(7,000)	213,505	
150 TOWN COUNSEL	115,123	86,500	0	86,500	25,378	86,500	0	86,500	
155 PROBATE COURT	3,477	7,372	0	7,372	1,820	7,372	0	7,602	
170 TOWN PLANNER	186,782	204,856	0	204,856	77,991	180,368	24,488	202,627	
TOTAL	1,205,245	1,256,075	15,000	1,271,075	560,054	1,277,543	(6,468)	1,332,332	
BOARDS & AGENCIES									
210 REGISTRARS & ELECTORS	39,034	44,428	0	44,428	21,763	44,428	0	48,421	
220 ECON. DEV. COMM.	3,783	8,000	0	8,000	4,216	8,000	0	8,200	
230 PLANNING & ZONING	25,649	107,156	0	107,156	15,054	112,003	(4,847)	61,304	
235 DESIGN REVIEW BOARD	0	1,000	0	1,000	0	1,000	0	1,000	
240 ZONING BD. OF APPEALS	5,791	7,176	0	7,176	1,402	7,176	0	7,200	
250 PERM. BLDG. COMM.	773	1,850	0	1,850	344	1,850	0	1,850	
260 INLAND WETLAND AGENCY	6,629	9,700	0	9,700	3,502	11,750	(2,050)	16,750	
270 CONSERVATION COMM.	2,500	7,750	0	7,750	920	7,750	0	7,750	
280 WPCA	0	1	0	1	0	1	0	1	
TOTAL	84,159	187,061	0	187,061	47,201	193,958	(6,897)	152,476	
PUBLIC SAFETY									
310 CENTER FIRE DEPT	105,697	138,019	12,850	150,869	45,959	162,294	(11,425)	143,665	
320 CRYSTAL LAKE FIRE DEPT	64,255	52,837	0	52,837	22,969	57,699	(4,862)	64,813	
321 PUBLIC FIRE PROTECTION	232,977	235,525	0	235,525	112,656	240,700	(5,175)	274,900	

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 3/16
				FISCAL YEAR 2006-07					
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
322	EMERGENCY 911	36,259	38,052	0	38,052	37,291	38,052	0	38,112
330	POLICE	586,537	649,370	0	649,370	139,047	666,012	(16,642)	664,462
331	POLICE SPECIAL DUTY	17,449	10,000	0	10,000	9,581	16,000	(6,000)	10,000
332	POLICE DRUG FORFEITURE	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
334	JUVENILE JUSTICE GRANT	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
350	EMERGENCY MANAGEMENT	12,444	16,434	0	16,434	6,711	16,434	0	16,773
360	BUILDING DEPT	100,955	110,444	0	110,444	58,042	119,425	(8,981)	125,227
370	E. VOLUNTEER AMBULANCE	141,564	152,162	0	152,162	69,424	169,450	(17,288)	198,949
375	EMERGENCY SERV INCENTIVE PGM	95,339	89,375	0	89,375	23,245	95,000	(5,625)	95,000
380	PUBLIC SAFETY	155	100	0	100	0	100	0	100
391	FIRE MARSHAL	60,138	67,147	0	67,147	33,003	67,716	(569)	69,535
	TOTAL	1,516,858	1,633,648	12,850	1,646,498	583,954	1,718,343	(71,845)	1,778,362
	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
415	NEW EQUIPMENT	11,501	7,600	0	7,600	4,807	7,600	0	10,000
420	EQUIP. MAINT.	125,820	144,967	0	144,967	72,968	165,023	(20,056)	184,735
425	TOWN GARAGE MAINTENANCE	48,346	44,325	0	44,325	17,739	53,515	(9,190)	60,168
430	STREET SIGNS	11,743	10,000	0	10,000	8,689	12,000	(2,000)	10,000
435	GROUNDS MAINTENANCE-BOE/PARKS	48,834	12,658	40,288	52,946	25,512	52,946	0	49,100
439	TOWN ROAD AID-WINTER	237,318	79,725	0	79,725	1,794	130,734	(51,009)	120,000
440	TOWN ROAD AID-MATERIALS	233,361	196,215	0	196,215	95,922	196,215	0	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
450	SANITARY LANDFILL	347,789	454,320	0	454,320	185,329	454,320	0	484,280
451	MUN-SOLID/BULKY WASTE CURB	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
456	HOUSEHOLD HAZARDOUS WASTE	18,533	20,000	0	20,000	2,766	24,000	(4,000)	23,000
460	WPCA MAINTENANCE	68,792	60,000	0	60,000	35,259	64,000	(4,000)	63,000
470	STREET LIGHTING	53,703	67,868	0	67,868	26,284	67,868	0	71,660
480	ENGINEER & INSPECTIONS	97,762	70,000	0	70,000	21,963	100,000	(30,000)	80,000

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2006-07									
PAGE 4/16									
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\		BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER		REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS			
TOTAL	2,675,752	2,557,052	40,288	2,597,340	1,168,616	2,798,857	(201,517)		2,836,168
RECREATION									
540 PARKS & RECREATION	242,509	292,007	0	292,007	140,642	292,007	0		313,275
550 CULTURAL ARTS	11,534	100	0	100	778	1,000	(900)		5,000
560 INTERAGENCY AFTER SCHOOL PGM	4,975	10,000	0	10,000	44	10,000	0		10,000
580 SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0		5,000
585 CRYSTAL LAKE WATER MONITOR	0	0	0	0	0	0	0		5,000
TOTAL	259,018	302,107	0	302,107	141,464	303,007	(900)		338,275
LIBRARY									
610 HALL MEMORIAL LIBRARY	402,945	401,305	0	401,305	241,265	438,300	(36,995)		474,175
TOTAL	402,945	401,305	0	401,305	241,265	438,300	(36,995)		474,175
HUMAN SERVICES COMMISSION									
710 PUBLIC HEALTH NURSING	4,565	7,225	0	7,225	2,420	7,225	0		7,225
711 VERNON AREA COM HEALTH CTR.	0	0	0	0	0	0	0		0
712 POTTER'S HOUSE	0	500	0	500	500	500	0		500
713 HOCKANUM INDUSTRIES INC	0	500	0	500	500	500	0		500
715 TRI-TOWN EMERGENCY SHELTER	4,000	4,000	0	4,000	4,000	4,000	0		0
720 CONN LEGAL SERVICES	1,200	1,200	0	1,200	1,200	1,200	0		1,700
725 YWCA /SACS	1,100	1,100	0	1,100	1,100	1,100	0		1,100
726 NC REG MENTAL HEALTH BOARD	904	904	0	904	904	904	0		904
731 KIDSAFE CT	2,500	3,000	0	3,000	3,000	3,000	0		3,000
740 HOCKANUM VALLEY	18,000	18,500	0	18,500	13,875	18,500	0		21,000
741 FOOD PANTRY	318	500	0	500	(50)	500	0		500
744 ROPE	10,874	12,000	0	12,000	4,208	12,000	0		13,000
745 YOUTH ACTIVITY PROGRAMS	19,340	21,845	0	21,845	9,343	21,845	0		24,845
746 HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	0	1,500	0		1,500
750 HUMAN SERVICES	144,028	155,461	0	155,461	72,841	149,890	5,571		160,452
SUB-TOTAL	208,329	228,235	0	228,235	113,841	222,664	5,571		236,226
770 NO. CENTRAL HEALTH DISTRICT	45,463	47,716	0	47,716	23,858	47,716	0		50,201

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST				PAGE 5/16	
				FISCAL YEAR 2006-07					
DESCRIPTION	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\		BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER		REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS			
780 WELFARE	12,265	10,000	5,000	15,000	5,963	15,000	0		15,000
790 MUNICIPAL AGENT	1,263	1,500	0	1,500	819	1,500	0		1,800
795 SENIOR CENTER	146,847	117,456	0	117,456	56,099	121,702	(4,246)		126,612
TOTAL	414,167	404,907	5,000	409,907	200,580	408,582	1,325		429,839
TOWN PROPERTIES									
810 TOWN HALL	287,317	262,658	0	262,658	109,974	287,313	(24,655)		299,602
820 CENTER CEMETERY	500	500	0	500	500	500	0		500
830 BATZ PROPERTY	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
TOTAL	298,235	277,958	0	277,958	115,472	302,613	(24,655)		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
920 DEBT REDEMPTION-INTEREST	1,071,833	1,032,944	0	1,032,944	521,946	995,444	37,500		999,815
TOTAL	3,211,705	3,191,111	0	3,191,111	1,870,111	3,153,611	37,500		3,088,764
FIXED CHARGES									
930 SOCIAL SECURITY	242,746	274,279	0	274,279	134,443	268,000	6,279		266,000
950 INSURANCE	1,141,655	1,403,807	0	1,403,807	687,822	1,295,748	108,059		1,603,975
951 INSURANCE REIMB. & CLAIMS	25,181	7,500	0	7,500	12,391	15,000	(7,500)		7,500
952 INSURANCE PRIOR YEAR	5,866	5,000	0	5,000	0	5,000	0		5,000
960 SERVICE INSURANCE	56,000	56,000	0	56,000	56,000	56,000	0		56,000
TOTAL	1,471,448	1,746,586	0	1,746,586	890,656	1,639,748	106,838		1,938,475
MISCELLANEOUS									
1010 CONTINGENCY FUND	125,000	125,000	0	125,000	0	125,000	0		150,000
1011 CAPITAL RESERVE FUND	0	100	0	100	0	100	0		93,338
1016 MUNICIPAL LAND TRUST FUND	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
1021 CADAC-RECREATION	0	2,400	0	2,400	930	2,400	0		2,400
1030 MEMORIAL DAY COMMITTEE	1,640	1,500	0	1,500	0	1,700	(200)		1,700

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 6/16
				FISCAL YEAR 2006-07					
		2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
	1035 CHARTER REVISION COMMITTEE	0	0	2,500	2,500	461	2,500	0	2,650
	1040 MISCELLANEOUS	100	100	0	100	60	100	0	2,000
	1050 REFERENDUM	19,677	10,000	0	10,000	320	19,800	(9,800)	25,000
	1060 BUILDING DEMOLITION/EVICTIONS	1,848	5,000	0	5,000	1,068	5,000	0	5,000
	1065 SALARY ADJUSTMENT	0	129,066	0	129,066	101,000	129,066	0	30,000
	1075 TOWN COMMUNICATIONS	7,468	10,000	0	10,000	3,502	10,000	0	10,200
	1080 TOWN WEB SITE	4,938	7,300	0	7,300	0	7,300	0	7,300
	1085 GRANT APPLICATIONS	2,648	5,000	0	5,000	0	5,000	0	5,000
	1090 GIS	0	60,000	0	60,000	0	60,000	0	60,000
	TOTAL	168,717	360,966	2,500	363,466	108,028	373,466	(10,000)	401,788
	GENERAL GOV'T GRAND TOTAL	11,708,249	12,318,776	75,638	12,394,414	5,927,401	12,608,028	(213,614)	13,087,556
	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
	TOTAL	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446
	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
	TOTAL	23,098,061	23,888,655	0	23,888,655	10,262,921	24,088,655	(200,000)	26,518,265
	GRAND TOTAL	35,639,680	37,240,753	75,638	37,316,391	16,543,528	37,730,005	(413,614)	43,312,267

BUD1200		TOWN OF ELLINGTON						
		BUDGET EXPENDITURE REQUEST						PAGE 7/16
		FISCAL YEAR 2006-07						
		1200 BOARD OF EDUCATION						
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
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

BUD1200		TOWN OF ELLINGTON						
		BUDGET EXPENDITURE REQUEST						PAGE 8/16
		FISCAL YEAR 2006-07						
		1200 BOARD OF EDUCATION						
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
CONF/TRAVEL BD & ADMIB	34,479	41,150	0	41,150	19,946	41,150	0	44,859
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

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

1100-CAPITAL NON-RECURRING FUND

			TOWN OF ELLINGTON					
			BUDGET EXPENDITURE REQUEST				PAGE 10/16	
			BUDGET REPORT 2006-07					
			2005-06	2005-06	2005-06	2005-06		
			Trans/	Adjusted	First Six	Estimated	2005-06	2006-07
			Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	2004-05	2005-06	Appr.	Budget	Actual	Actuals	Under	Request
	Actuals	Budget						
ELFD-Hose Equipment Upgrade Replacement	0	0	0	0	0	0	0	10,000
Crystal Lake Rescue Boat	0	0	0	0	0	0	0	0
BOE-Wheelchair Van	33,537	0	0	0	0	0	0	0
BOE-Replmt Vans-Special Ed (2)	0	0	0	0	0	0	0	50,000
BOE-CLS Wells Replacement	35,000	265,000	0	265,000	0	265,000	0	0
BOE-Windermere Soffit Repair/Painting	0	0	0	0	0	0	0	30,000
BOE-Windermere Inner Courtyard Improvement	0	0	0	0	0	0	0	40,000
BOE-Systemwide Architectual Study	15,000	0	0	0	0	0	0	0
BOE-Student Technology Update Program	0	0	0	0	0	0	0	330,000
BOE-EHS Video Production Lab	0	0	0	0	0	0	0	50,000
BOE-EHS Fencing Back Parking Lot	0	0	0	0	0	0	0	27,600
BOE-High School Drainage/Electricval Work	65,000	0	0	0	0	0	0	0
BOE-High School Atheltic Fields/ADA Compliar	0	143,862	0	143,862	111,865	143,862	0	0
DEPARTMENT TOTAL	833,370	1,033,322	0	1,033,322	353,206	1,033,322	0	3,706,446
LESS-FEDERAL/STATE/TRUST FUNDS								
State Grant-CLS Wells (55.0%)	19,200	145,750	0	145,750	0	145,750	0	0
State Grant-Wheelchair Van	33,537	0	0	0	0	0	0	0
State Grant-LOCIP	97,782	99,695	0	99,695	0	101,431	(1,736)	101,431
State Grant-OPM Supplement Education Needs	0	0	0	0	0	0	0	25,000
Ambulance Fee Program	42,673	160,000	0	160,000	0	160,000	0	83,000
Marshal Charter FD	0	0	0	0	0	0	0	0
TOTAL	193,192	405,445	0	405,445	0	407,181	(1,736)	209,431
NET COST TO TOWN	640,178	627,877	0	627,877	353,206	626,141	1,736	3,497,015
CAP NON REC FUND								

1100-CAPITAL NON-RECURRING FUND

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 11/16
			PROJECTED BUDGET REVENUES					
			BUDGET SUMMARY					
			FISCAL YEAR 2006-07					
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
PROPERTY TAXES	24,298,470	25,700,699	0	25,700,699	16,558,047	25,715,259	(14,560)	32,158,283
STATE AND FEDERAL GRANTS	9,051,841	9,319,285	0	9,319,285	2,166,241	9,361,141	(41,856)	9,243,707
DEPARTMENTAL REVENUES	1,033,371	1,100,999	0	1,100,999	745,889	1,143,571	(42,572)	1,167,580
INVESTMENT EARNINGS	135,362	125,000	0	125,000	100,987	235,700	(110,700)	235,000
DEBT RETIREMENT	218,615	195,870	0	195,870	95,870	195,870	0	181,875
OTHER INCOME	255,101	466,898	0	466,898	36,480	499,926	(33,028)	314,185
APPROPRIATION-FUND BALANCE	0	332,002	75,638	407,640	0	407,640	0	11,637
BUDGET GRAND TOTAL	34,992,760	37,240,753	75,638	37,316,391	19,703,514	37,559,107	(242,716)	43,312,267

TOWN OF ELLINGTON								
PROJECTED BUDGET REVENUES								PAGE 12/16
FISCAL YEAR 2006-07								
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
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
PRIOR YEAR LEVIES	275,066	210,000	0	210,000	49,500	160,000	50,000	170,000
INTEREST AND LIEN FEES	170,131	155,000	0	155,000	111,206	180,000	(25,000)	200,000
TOTAL	24,298,470	25,700,699	0	25,700,699	16,558,047	25,715,259	(14,560)	32,158,283
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
TRANSPORTATION	306,870	318,199	0	318,199	0	318,199	0	318,199
ADULT ED. & VO-AG	12,091	12,232	0	12,232	8,446	12,232	0	12,232
BLIND GRANT	28,521	0	0	0	0	0	0	0
PUPIL TUITION	63,278	20,000	0	20,000	0	40,000	(20,000)	40,000
BUILDING GRANTS	163,752	157,937	0	157,937	21,827	158,592	(655)	153,259
BOE-CLS ROOF REPLACEMENT	0	0	0	0	0	0	0	0
BOE-CLS WELLS	19,200	145,750	0	145,750	0	145,750	0	0
BOE-SPECIAL ED VAN	0	0	0	0	0	0	0	0
BOE-WHEELCHAIR VAN	33,537	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
CASINO ASSISTANCE GRANT	0	0	0	0	0	0	0	0
WELFARE RELIEF RESOURCES	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
MANUFACTURES'S MACHINE/EQUIP	136,413	136,413	0	136,413	0	161,880	(25,467)	161,880
DISABILITY REIMBURSEMENT	923	922	0	922	0	1,478	(556)	1,478
STATE PROPERTY FOREST	7,784	8,497	0	8,497	8,471	8,471	26	8,400
PEQUOT/MOHEGAN FUNDS	82,511	80,865	0	80,865	28,092	84,277	(3,412)	85,748
CIRCUIT COURT FINES	35	145	0	145	0	35	110	145

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 13/16
			FISCAL YEAR 2006-07					
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
HOUSING AUTHORITY	8,888	8,889	0	8,889	0	0	8,889	0
REIMBURSEMENT BOAT TAX	3,848	0	0	0	3,848	3,848	(3,848)	3,848
DOG DAMAGE	0	100	0	100	0	0	100	100
TELECOMM SERV PERS PROP TAX	74,901	74,901	0	74,901	0	56,109	18,792	56,109
ADDITIONAL INCOME VETERANS	15,070	15,070	0	15,070	0	15,706	(636)	15,706
LOCAL CAPITAL IMP PROGRAM	97,782	99,695	0	99,695	0	101,431	(1,736)	101,431
OPM-SUPPLEMENT EDUCATION NEEDS	0	0	0	0	0	0	0	25,000
DWI GRANT	7,219	0	0	0	4,609	4,609	(4,609)	0
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0
CRRA TRANSFER STATION USE FEE	6,294	5,600	0	5,600	2,338	6,059	(459)	6,059
HISTORICAL PRESERVE AWARD	7,000	0	0	0	7,000	7,000	(7,000)	0
INDEX RECREATION GRANT	0	0	0	0	0	0	0	0
EAST CONN TEAM SUB/ACTION GRANT	0	0	0	0	0	0	0	0
DOT GRANT FORD EXPLORER	0	0	0	0	0	0	0	0
FEMA DISASTER #3176/	38,111	0	0	0	0	0	0	0
YOUTH COMMUNITY POLICE GRANT	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
EMERGENCY MANAGEMENT	2,080	4,460	0	4,460	0	4,460	0	4,460
TOTAL	9,051,841	9,319,285	0	9,319,285	2,166,241	9,361,141	(41,856)	9,243,707
DEPARTMENTAL REVENUES								
BUILDING DEPARTMENT	344,412	360,000	0	360,000	345,228	430,000	(70,000)	360,000
PLANNING & ZONING	71,874	100,000	0	100,000	17,047	31,300	68,700	100,000
FIRE MARSHAL	999	750	0	750	492	750	0	750
PARKS & RECREATION COMM	18,220	17,900	0	17,900	8,428	17,900	0	20,600
RECREATION PROGRAM RECEIPTS	102,822	157,479	0	157,479	106,704	157,479	0	170,605
RECR INTERAGENCY AFTER SCHOOL PGM	0	7,500	0	7,500	0	7,500	0	10,000

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

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 15/16
			FISCAL YEAR 2006-07					
	2004-05	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2006-07
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
OTHER INCOME								
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	0	135,000	0	135,000	0	135,000	0	0
SALE OF ANTHEM BLUE CROSS STOCK	0	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	0	0	0	0	0	0	0
AMBULANCE FEE PROGRAM	99,199	180,000	0	180,000	0	180,000	0	142,000
DOG FUND	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
WPCA REIMBURSEMENT	26,400	25,000	0	25,000	0	26,400	(1,400)	26,400
WPCA-REIMB MAINTEN BUDGET	83,846	98,113	0	98,113	0	94,000	4,113	93,000
BUILDING DEMOLITION/EVICTIONS	0	3,000	0	3,000	0	3,000	0	3,000
CINGULAR WIRELESS CELL TOWER	0	0	0	0	5,666	5,666	(5,666)	24,000
CRYSTAL LAKE WATER MONITOR	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
RENTAL INCOME OF TOWN PROPERTY	14,432	16,785	0	16,785	5,400	16,785	0	16,785
SALE OF PROPERTY	2,797	0	0	0	15,075	15,075	(15,075)	0
TOTAL	255,101	466,898	0	466,898	36,480	499,926	(33,028)	314,185
APPROPRIATION-FUND BALANCE								
	0	332,002	75,638	407,640	0	407,640	0	11,637
GRAND TOTAL								
	34,992,760	37,240,753	75,638	37,316,391	19,703,514	37,559,107	(242,716)	43,312,267

				PAGE 16/16			
TOWN OF ELLINGTON				COMPUTATION OF MILL RATE			
FUND BALANCE ACTIVITY				PROPOSED			
SUMMARY BUDGET STATEMENT				ASSESSMENTS	MILL	REVENUES	
FISCAL YEAR 2006-07							
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,115,461,754	28.4	\$ 31,679,114
				PLUS TOTAL NET ASMENT OF CIR ELD	18,434,330		523,535
				MINUS TOTAL CIRCUIT BENEFIT			(70,984)
	ACTUAL	ESTIMATED	PROPOSED	PLUS ESTIMATED PRO RATES	5,000,000		142,000
			BUDGET	SUPPLEMENTAL MOTOR VEHICLES	6,750,000		191,700
	2004-05	2005-06	2006-07	TOTAL			32,465,365
FUND BALANCE-JULY 1	\$ 1,237,095	590,175	11,637	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY		\$	31,816,058
PROPERTY TAXES	24,298,470	25,715,259	32,158,283	PROPERTY TAXES			
OTHER REVENUES	10,694,290	11,436,208	11,142,347	CURRENT YEAR LEVY		\$	31,788,283
TOTAL	34,992,760	37,151,467	43,300,630	PRIOR YEAR LEVIES			170,000
TOTAL MEANS OF FINANCING	36,229,855	37,741,642	43,312,267	INTEREST AND LIEN FEES			200,000
EXPENDITURES	35,639,680	37,730,005	43,312,267	TOTAL ANTICIPATED PROPERTY TAXES		\$	32,158,283
FUND BALANCE-JUNE 30	\$ 590,175	11,637	0	ONE MILL = \$1,120,283			
				MILL RATE FOR FISCAL YEAR 2006-07 = 28.4 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			