

TOWN OF ELLINGTON BUDGET EXPENDITURE REQUEST FISCAL YEAR 2007-08 BOARD OF SELECTMEN												
DESCRIPTION	2005-06 ACTUALS	2006-07 APPROVED BUDGET	2006-07 TRANS/ ADDTL APPROP	(A) 2006-07 ADJUSTED APPROVED BUDGET	2006-07 FIRST SIX MONTHS ACTUALS	2006-07 ESTIMATED TOTAL EXPEND	2006-07 (OVER)\ UNDER	(B) 2007-08 DEPART- MENT REQUEST	2007-08 BOARD OF SELECTM APPROVED (REDUCTIONS) INCREASES	26-Feb-07 2007-08 BOARD OF SELECTM RECOMMEND	(B)-(A) Dollar Amount	
GENERAL GOVERNMENT												
110 BOARD OF SELECTMEN	167,671	189,026	0	189,026	96,822	190,192	(1,166)	194,223	0	194,223	5,197	2.750%
130 FINANCE OFFICER	202,677	222,286	0	222,286	101,570	224,141	(1,855)	228,541	0	228,541	6,255	2.810%
131 TAX ASSESSOR	178,259	209,734	0	209,734	92,463	213,932	(4,198)	231,470	0	231,470	21,736	10.360%
132 TAX COLLECTOR	146,002	132,852		132,852	65,785	128,505	4,347	133,100	0	133,100	248	0.190%
140 TOWN CLERK	213,818	203,505		203,505	71,116	204,283	(778)	204,316	0	204,316	811	0.400%
150 TOWN COUNSEL	91,384	86,500		86,500	37,721	115,000	(28,500)	100,000	0	100,000	13,500	15.610%
155 PROBATE COURT	3,672	7,602		7,602	3,184	7,602	0	7,602	0	7,602	0	0.000%
170 TOWN PLANNER	173,473	202,627	0	202,627	95,188	204,186	(1,559)	219,186	0	219,186	16,559	8.170%
TOTAL	1,176,956	1,254,132	0	1,254,132	563,849	1,287,841	(33,709)	1,318,438	0	1,318,438	64,306	5.130%
PUBLIC SAFETY												
321 PUBLIC FIRE PROTECTION	239,647	274,900		274,900	117,052	274,900	0	256,830	0	256,830	(18,070)	-6.570%
322 EMERGENCY 911	38,059	38,112		38,112	37,416	38,112	0	38,352	0	38,352	240	0.630%
330 POLICE	670,089	667,677	0	667,677	160,191	715,122	(47,445)	726,307	0	726,307	58,630	8.780%
331 POLICE SPECIAL DUTY	28,476	10,000		10,000	35,438	46,000	(36,000)	20,000	0	20,000	10,000	100.000%
332 POLICE DRUG FORFEITURE	0	0		0	0	0	0	0	0	0	0	#DIV/0!
333 POLICE DRUG AWARE(DARE)	1,431	1,500		1,500	324	1,500	0	1,500	0	1,500	0	0.000%
334 JUVENILE JUSTICE GRANT	0	0		0	0	0	0	0	0	0	0	#DIV/0!
340 ANIMAL CONTROL OFFICER	62,956	75,326		75,326	26,679	75,729	(403)	79,164	0	79,164	3,838	5.100%
350 EMERGENCY MANAGEMENT	14,197	16,773	0	16,773	7,004	16,872	(99)	17,003	0	17,003	230	1.370%
360 BUILDING DEPT	113,930	114,727	0	114,727	54,600	113,393	1,334	117,827	0	117,827	3,100	2.700%
375 EMERGENCY SERV INCENT PRGM(ESIP)	102,396	95,000		95,000	28,729	103,500	(8,500)	105,000	0	105,000	10,000	10.530%
381 PUB SFTY SERV-INDPNDNT REVIEW	0	0		0	0	0	0	0	0	0	0	#DIV/0!
391 FIRE MARSHAL	67,312	69,535	0	69,535	34,749	69,535	0	70,076	10,000	80,076	10,541	15.160%
TOTAL	1,338,493	1,363,550	0	1,363,550	502,182	1,454,663	(91,113)	1,432,059	10,000	1,442,059	78,509	5.760%

PUBLIC WORKS												
410 GENERAL TOWN ROADS	1,209,317	1,232,819	0	1,232,819	556,142	1,242,819	(10,000)	1,410,228	(105,250)	1,304,978	72,159	5.850%
415 NEW EQUIPMENT	4,807	10,000		10,000	19,180	19,180	(9,180)	10,000	0	10,000	0	0.000%
420 EQUIP. MAINT.	169,801	184,735		184,735	86,247	190,735	(6,000)	185,613	0	185,613	878	0.480%
425 TOWN GARAGE MAINTENANCE	62,736	60,168		60,168	16,765	62,268	(2,100)	59,100	0	59,100	(1,068)	-1.780%
430 STREET SIGNS	10,306	10,000		10,000	4,579	10,000	0	10,000	0	10,000	0	0.000%
435 GROUNDS MAINTENANCE-BOE/PR	64,430	49,100	0	49,100	27,167	80,100	(31,000)	46,691	0	46,691	(2,409)	-4.910%
439 TOWN ROAD AID-WINTER	121,464	120,000		120,000	532	85,000	35,000	125,707	0	125,707	5,707	4.760%
440 TOWN ROAD AID-MAINT	290,940	204,399		204,399	148,822	244,399	(40,000)	236,819	0	236,819	32,420	15.860%
SUB-TOTAL	1,933,801	1,871,221	0	1,871,221	859,434	1,934,501	(63,280)	2,084,158	(105,250)	1,978,908	107,687	5.750%
450 SANITARY LANDFILL	390,370	484,280		484,280	186,640	384,280	100,000	456,988	0	456,988	(27,292)	-5.640%
451 MUN-SOLID/BULKY WASTE/CURB	396,289	420,955		420,955	152,677	458,955	(38,000)	443,098	0	443,098	22,143	5.260%
455 SANITARY RECYCLING	244,282	243,007		243,007	119,361	258,657	(15,650)	257,424	0	257,424	14,417	5.930%
456 HOUSEHOLD HAZARDOUS WASTE	20,685	23,000		23,000	1,149	23,000	0	23,000	0	23,000	0	0.000%
460 WPCA MAINTENANCE	77,261	63,000		63,000	26,194	82,000	(19,000)	87,000	0	87,000	24,000	38.100%
470 STREET LIGHTING	63,972	71,660		71,660	28,493	77,660	(6,000)	82,680	0	82,680	11,020	15.380%
480 ENGINEER & INSPECTIONS	151,295	80,000		80,000	4,063	80,000	0	76,918	0	76,918	(3,082)	-3.850%
TOTAL	3,277,955	3,257,123	0	3,257,123	1,378,011	3,299,053	(41,930)	3,511,266	(105,250)	3,406,016	148,893	4.570%
CULTURAL ARTS & RECREATION												
580 SHENIPSIT LAKE RECREATION	0	0		0	0	0	0	0	5,000	5,000	5,000	#DIV/0!
585 CRYSTAL LAKE-WATER MONITOR	0	0		0	0	0	0	0	5,000	5,000	5,000	#DIV/0!
TOTAL	0	0	0	0	0	0	0	0	10,000	10,000	10,000	#DIV/0!
SOCIAL SERVICES												
770 NORTH CENTRAL HEALTH DIST	47,716	50,201		50,201	25,100	50,201	0	52,461	0	52,461	2,260	4.500%
780 WELFARE	14,305	14,500	0	14,500	7,603	14,500	0	15,000	0	15,000	500	3.450%
790 MUNICIPAL AGENT	1,858	1,800		1,800	333	2,007	(207)	2,000	0	2,000	200	11.110%
795 SENIOR CENTER	121,196	124,112		124,112	56,670	129,127	(5,015)	126,518	0	126,518	2,406	1.940%
TOTAL	185,075	190,613	0	190,613	89,706	195,835	(5,222)	195,979	0	195,979	5,366	2.820%
TOWN PROPERTIES												
810 TOWN HALL	293,439	293,602	0	293,602	147,859	368,602	(75,000)	349,502	(22,500)	327,002	33,400	11.380%
820 CENTER CEMETERY	500	500	0	500	0	500	0	500	0	500	0	0.000%
825 OLD CRYSTAL LAKE SCHOOLHOUSE	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
830 BATZ PROPERTY	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
840 ARBOR COMMONS	13,702	16,800	0	16,800	5,682	16,800	0	16,800	0	16,800	0	0.000%
TOTAL	307,641	310,902	0	310,902	153,541	385,902	(75,000)	366,802	(22,500)	344,302	33,400	10.740%
DEBT SERVICE												
910 DEBT REDEMPTION-PRIN	2,158,165	2,178,323	0	2,178,323	1,438,322	2,178,323	0	2,318,134	0	2,318,134	139,811	6.420%
920 DEBT REDEMPTION-INT	995,441	999,815	0	999,815	478,368	912,315	87,500	971,942	0	971,942	(27,873)	-2.790%
TOTAL	3,153,606	3,178,138	0	3,178,138	1,916,690	3,090,638	87,500	3,290,076	0	3,290,076	111,938	3.520%
FIXED CHARGES												
930 SOCIAL SECURITY	264,684	266,000	0	266,000	131,179	266,000	0	300,700	0	300,700	34,700	13.050%
950 INSURANCE	1,313,192	1,568,975	0	1,568,975	814,626	1,495,025	73,950	1,744,200	0	1,744,200	175,225	11.170%
960 SERVICE INSURANCE	56,000	56,000		56,000	56,000	56,000	0	56,000	0	56,000	0	0.000%
TOTAL	1,633,876	1,890,975	0	1,890,975	1,001,805	1,817,025	73,950	2,100,900	0	2,100,900	209,925	11.100%

MISCELLANEOUS												
1020 ADHOC ALCOHOL,DRUG CONCIL	5,267	6,700	0	6,700	2,182	6,700	0	7,000	0	7,000	300	4.480%
1030 MEMORIAL DAY COMM	1,614	1,700	0	1,700	0	1,700	0	1,700	0	1,700	0	0.000%
1035 CHARTER REVISION COMM	1,713	2,650	0	2,650	1,536	2,966	(316)	9,000	0	9,000	6,350	239.620%
1040 MISCELLANEOUS	60	2,000	0	2,000	666	2,000	0	2,000	0	2,000	0	0.000%
1045 GASB 34 IMPLEMENTATION	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
1050 REFERENDUM/PRIMARIES	13,430	25,000	0	25,000	6,868	25,000	0	25,000	0	25,000	0	0.000%
1060 BUILDING DEMOLITION/EVICTIONS	1,068	5,000	0	5,000	0	5,000	0	20,000	0	20,000	15,000	300.000%
1065 SALARY ADJUSTMENT	101,001	29,400	0	29,400	0	29,400	0	60,500	0	60,500	31,100	105.780%
1070 COMPENSATED ABSENCES-TWN	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
1075 TOWN COMMUNICATIONS	9,857	10,200	0	10,200	2,739	10,200	0	12,200	0	12,200	2,000	19.610%
1080 TOWN WEB SITE	0	7,300	0	7,300	0	7,300	0	7,300	0	7,300	0	0.000%
1085 GRANT APPLICATIONS	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0.000%
1090 GIS	60,000	30,000	0	30,000	7,068	30,000	0	30,000	0	30,000	0	0.000%
TOTAL	194,010	124,950	0	124,950	21,059	125,266	(316)	179,700	0	179,700	54,750	43.820%
GRAND TOTAL	11,267,612	11,570,383	0	11,570,383	5,626,843	11,656,223	(85,840)	12,395,220	(107,750)	12,287,470	717,087	6.200%
LESS												
451 MUN-SOLID/BULKY WASTE/CURB	396,289	420,955	0	420,955	152,677	458,955	(38,000)	443,098	0	443,098	22,143	5.260%
LESS DEBT (prin&int)												
Hockanum Sewer Dedt	113,870	109,125	0	109,125	91,875	109,125	0	104,380		104,380	(4,745)	-4.350%
Crystral Lake Debt	268,875	260,250	0	260,250	36,375	260,250	0	251,438		251,438	(8,812)	-3.390%
Airport Sewer Debt	0	0	0	0	0	0	0	150,000		150,000	150,000	#DIV/0!
Total Debt	382,745	369,375	0	369,375	128,250	369,375	0	505,818	0	505,818	136,443	36.940%
Total deductions(Mun-Solid and Debt	779,034	790,330	0	790,330	280,927	828,330	(38,000)	948,916	0	948,916	158,586	20.070%
Net Budget (less Mun-Solid and Debt	10,488,578	10,780,053	0	10,780,053	5,345,916	10,827,893	(47,840)	11,446,304	(107,750)	11,338,554	558,501	5.180%
FIRST SELECTMAN'S SALARY	62,985	67,000	0	67,000	33,500	67,000	0	70,000	0	70,000		