

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 1/15
			BUDGET EXPENDITURE REQUEST					
			BUDGET SUMMARY					
			FISCAL YEAR 2008-09					
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
GENERAL GOVERNMENT *	1,264,086	1,356,638	0	1,356,638	644,634	1,388,152	(31,514)	1,377,699
BOARDS, AGENCIES & COMM.	118,029	150,626	0	150,626	52,575	144,826	5,800	140,496
PUBLIC SAFETY	1,884,141	1,875,166	45,500	1,920,666	709,067	2,044,879	(124,213)	2,019,364
PUBLIC WORKS	2,730,732	2,962,918	0	2,962,918	1,450,528	3,166,744	(203,826)	3,380,232
CULTURAL ARTS & RECREATION	332,231	358,680	5,000	363,680	177,047	348,784	14,896	380,731
LIBRARY	494,781	494,421	0	494,421	275,930	504,959	(10,538)	563,069
HUMAN SERVICES	426,072	447,579	0	447,579	214,028	453,175	(5,596)	474,542
TOWN PROPERTIES	360,807	344,302	0	344,302	166,741	386,802	(42,500)	401,878
DEBT SERVICE	3,090,635	3,292,076	0	3,292,076	2,066,548	3,370,720	(78,644)	3,055,039
FIXED CHARGES	1,754,250	2,042,063	0	2,042,063	1,014,069	1,967,500	74,563	2,289,887
MISCELLANEOUS	292,414	463,138	0	463,138	12,127	463,938	(800)	612,043
GENERAL GOVERNMENT TOTAL	12,748,178	13,787,607	50,500	13,838,107	6,783,294	14,240,479	(402,372)	14,694,980
CAPITAL OUTLAY	1,409,588	906,186	0	906,186	699,022	930,713	(24,527)	1,525,075
BOARD OF EDUCATION	25,221,402	26,726,496	0	26,726,496	10,991,329	26,675,978	50,518	28,560,931
BUDGET GRAND TOTAL	39,379,168	41,420,289	50,500	41,470,789	18,473,645	41,847,170	(376,381)	44,780,986
* FIRST SELECTMAN'S SALARY	67,000	70,000	0	70,000	35,000	70,000	0	75,000

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				BUDGET EXPENDITURE REQUEST					
				FISCAL YEAR 2008-09					
		2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	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	188,255	194,223	0	194,223	100,702	199,151	(4,928)	205,288
120	BOARD OF FINANCE	8,424	8,000	0	8,000	5,788	8,176	(176)	8,000
121	AUDITORS	29,500	39,500	0	39,500	39,500	39,500	0	43,500
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0	100
130	FINANCE OFFICER	221,094	228,541	0	228,541	107,055	245,338	(16,797)	236,838
131	TAX ASSESSOR	195,362	231,470	0	231,470	113,315	225,214	6,256	226,832
132	TAX COLLECTOR	122,656	133,100	0	133,100	64,848	127,325	5,775	133,100
133	BD. OF ASSESSMENT APPEALS	501	500	0	500	63	500	0	400
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100
140	TOWN CLERK	183,997	194,316	0	194,316	66,117	189,673	4,643	194,736
150	TOWN COUNSEL	116,224	100,000	0	100,000	48,757	136,000	(36,000)	102,000
155	PROBATE COURT	5,351	7,602	0	7,602	3,060	8,500	(898)	8,500
170	TOWN PLANNER	192,722	219,186	0	219,186	95,429	208,575	10,611	218,305
	TOTAL	1,264,086	1,356,638	0	1,356,638	644,634	1,388,152	(31,514)	1,377,699
	BOARDS & AGENCIES								
210	REGISTRARS & ELECTORS	41,973	53,900	0	53,900	29,458	53,900	0	56,170
220	ECON. DEV. COMM.	9,988	15,400	0	15,400	2,863	12,400	3,000	10,400
230	PLANNING & ZONING	54,301	36,775	0	36,775	14,361	33,775	3,000	34,175
235	DESIGN REVIEW BOARD	0	1,000	0	1,000	0	1,000	0	3,000
240	ZONING BD. OF APPEALS	4,463	7,200	0	7,200	2,845	7,400	(200)	7,400
245	SHARED SERVICES COMMISSION	0	0	0	0	0	0	0	1,000
250	PERM. BLDG. COMM.	359	1,850	0	1,850	60	1,850	0	1,850
255	ETHICS COMMISSION	0	0	0	0	0	0	0	1,000
260	INLAND WETLAND AGENCY	6,347	16,750	0	16,750	2,863	16,750	0	16,750
265	FLOOD & EROSION CONTROL BOARD	0	10,000	0	10,000	0	10,000	0	1,000
270	CONSERVATION COMM.	598	7,750	0	7,750	125	7,750	0	7,750
280	WPCA	0	1	0	1	0	1	0	1
	TOTAL	118,029	150,626	0	150,626	52,575	144,826	5,800	140,496

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 3/15
				FISCAL YEAR 2008-09					
		2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
	PUBLIC SAFETY								
310	CENTER FIRE DEPT	150,214	162,000	0	162,000	68,140	171,053	(9,053)	193,050
320	CRYSTAL LAKE FIRE DEPT	67,499	63,857	2,000	65,857	22,628	69,067	(3,210)	68,420
321	PUBLIC FIRE PROTECTION	249,884	256,830	0	256,830	121,402	256,830	0	287,944
322	EMERGENCY 911	38,111	38,352	0	38,352	37,467	38,352	0	42,685
330	POLICE	749,124	726,307	11,500	737,807	154,870	799,281	(61,474)	748,792
331	POLICE SPECIAL DUTY	54,886	20,000	0	20,000	34,478	45,000	(25,000)	20,000
333	POLICE DRUG ABUSE RESIST ED	1,634	1,500	0	1,500	108	1,500	0	1,500
340	ANIMAL CONTROL OFFICER	64,447	79,164	0	79,164	28,036	78,510	654	80,077
350	EMERGENCY MANAGEMENT	16,762	17,003	0	17,003	7,520	17,571	(568)	17,921
360	BUILDING DEPT	111,127	117,827	0	117,827	57,383	120,061	(2,234)	118,061
370	E. VOLUNTEER AMBULANCE	203,389	207,150	32,000	239,150	110,721	249,701	(10,551)	248,192
375	EMERGENCY SERV INCENTIVE PGM	107,123	105,000	0	105,000	26,806	116,126	(11,126)	110,000
376	ADHOC EMERGENCY SERVICES COMM	0	0	0	0	0	0	0	1,000
380	PUBLIC SAFETY	0	100	0	100	0	100	0	100
391	FIRE MARSHAL	69,941	80,076	0	80,076	39,508	81,727	(1,651)	81,622
	TOTAL	1,884,141	1,875,166	45,500	1,920,666	709,067	2,044,879	(124,213)	2,019,364
	PUBLIC WORKS								
410	GENERAL TOWN ROADS	1,172,343	1,304,978	0	1,304,978	627,561	1,327,978	(23,000)	1,395,348
415	NEW EQUIPMENT	19,180	10,000	0	10,000	999	10,000	0	10,000
420	EQUIP. MAINT.	188,851	185,613	0	185,613	92,534	221,080	(35,467)	222,079
425	TOWN GARAGE MAINTENANCE	65,995	59,100	0	59,100	24,936	65,100	(6,000)	66,051
430	STREET SIGNS	10,667	10,000	0	10,000	6,528	14,000	(4,000)	10,000
435	GROUNDS MAINTENANCE-BOE/PARKS	49,827	46,691	0	46,691	33,010	50,000	(3,309)	60,044
439	TOWN ROAD AID-WINTER	117,856	125,707	0	125,707	97,625	200,000	(74,293)	228,075
440	TOWN ROAD AID-MATERIALS	242,154	236,819	0	236,819	206,642	250,000	(13,181)	260,927
	SUB-TOTAL	1,866,873	1,978,908	0	1,978,908	1,089,835	2,138,158	(159,250)	2,252,524
450	SANITARY LANDFILL	343,777	456,988	0	456,988	149,697	456,988	0	491,336
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0
455	SANITARY RECYCLING	269,757	257,424	0	257,424	112,650	285,000	(27,576)	293,159
456	HOUSEHOLD HAZARDOUS WASTE	22,132	23,000	0	23,000	2,836	23,000	0	23,000

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 4/15
				FISCAL YEAR 2008-09					
		2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
460	WPCA MAINTENANCE	64,259	87,000	0	87,000	65,317	104,000	(17,000)	153,693
470	STREET LIGHTING	70,091	82,680	0	82,680	30,005	82,680	0	86,520
480	ENGINEER & INSPECTIONS	93,843	76,918	0	76,918	188	76,918	0	80,000
	TOTAL	2,730,732	2,962,918	0	2,962,918	1,450,528	3,166,744	(203,826)	3,380,232
	RECREATION								
540	PARKS & RECREATION	322,363	346,080	0	346,080	175,242	331,184	14,896	363,131
550	CULTURAL ARTS	0	100	0	100	0	100	0	100
560	INTERAGENCY AFTER SCHOOL PGM	1,418	12,500	0	12,500	1,805	12,500	0	12,500
580	SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	0
585	CRYSTAL LAKE WATER MONITOR	8,450	0	5,000	5,000	0	5,000	0	5,000
	TOTAL	332,231	358,680	5,000	363,680	177,047	348,784	14,896	380,731
	LIBRARY								
610	HALL MEMORIAL LIBRARY	494,781	494,421	0	494,421	275,930	504,959	(10,538)	563,069
	TOTAL	494,781	494,421	0	494,421	275,930	504,959	(10,538)	563,069
	HUMAN SERVICES COMMISSION								
710	PUBLIC HEALTH NURSING	2,060	7,225	0	7,225	1,233	7,225	0	7,407
711	VERNON AREA COM HEALTH CTR.	0	0	0	0	0	0	0	0
712	POTTER'S HOUSE	500	500	0	500	500	500	0	0
713	HOCKANUM INDUSTRIES INC	500	500	0	500	500	500	0	500
715	TRI-TOWN EMERGENCY SHELTER	0	0	0	0	0	0	0	0
720	CONN LEGAL SERVICES	1,700	1,700	0	1,700	1,700	1,700	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	3,000	3,000	0	3,000	3,000	3,000	0	3,000
740	HOCKANUM VALLEY	21,000	21,000	0	21,000	15,750	21,000	0	23,500
741	FOOD PANTRY	1,590	500	0	500	861	1,000	(500)	500
744	ROPE	11,136	16,000	0	16,000	4,145	16,000	0	16,500
745	YOUTH ACTIVITY PROGRAMS	19,170	24,845	0	24,845	12,315	24,845	0	24,970

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					PAGE 5/15
				FISCAL YEAR 2008-09					
		2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
746	HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	0	1,500	0	1,500
750	HUMAN SERVICES	167,722	172,826	0	172,826	83,809	172,469	357	174,572
	SUB-TOTAL	231,882	251,600	0	251,600	125,817	251,743	(143)	256,153
770	NO. CENTRAL HEALTH DISTRICT	50,201	52,461	0	52,461	26,230	52,461	0	55,181
780	WELFARE	15,902	15,000	0	15,000	7,565	15,000	0	15,000
790	MUNICIPAL AGENT	1,793	2,000	0	2,000	665	2,000	0	2,000
795	SENIOR CENTER	126,294	126,518	0	126,518	53,751	131,971	(5,453)	146,208
	TOTAL	426,072	447,579	0	447,579	214,028	453,175	(5,596)	474,542
	TOWN PROPERTIES								
810	TOWN HALL	348,143	327,002	0	327,002	158,676	369,002	(42,000)	383,278
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	12,164	16,800	0	16,800	7,565	17,300	(500)	18,000
850	PINNEY HOUSE	0	0	0	0	0	0	0	100
	TOTAL	360,807	344,302	0	344,302	166,741	386,802	(42,500)	401,878
	DEBT SERVICE								
910	DEBT REDEMPTION-PRINCIPAL	2,178,322	2,318,134	0	2,318,134	1,528,132	2,392,237	(74,103)	2,162,623
920	DEBT REDEMPTION-INTEREST	912,313	973,942	0	973,942	538,416	978,483	(4,541)	892,416
	TOTAL	3,090,635	3,292,076	0	3,292,076	2,066,548	3,370,720	(78,644)	3,055,039
	FIXED CHARGES								
930	SOCIAL SECURITY	263,481	300,700	0	300,700	136,675	292,000	8,700	300,307
950	INSURANCE	1,407,758	1,672,863	0	1,672,863	805,051	1,597,500	75,363	1,909,900
951	INSURANCE REIMB. & CLAIMS	27,011	7,500	0	7,500	16,343	17,000	(9,500)	7,500
952	INSURANCE PRIOR YEAR	0	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	67,180
	TOTAL	1,754,250	2,042,063	0	2,042,063	1,014,069	1,967,500	74,563	2,289,887
	MISCELLANEOUS								
1010	CONTINGENCY FUND	147,000	150,000	0	150,000	0	150,000	0	150,000

[illegible]

BUD1200		TOWN OF ELLINGTON						
		BUDGET EXPENDITURE REQUEST						PAGE 7/15
		FISCAL YEAR 2008-09						
		1200 BOARD OF EDUCATION						
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SALARIES								
ADMINISTRATION	1,056,242	1,086,328	0	1,086,328	545,167	1,089,738	(3,410)	1,179,588
FACULTY	12,501,416	13,523,655	(175,464)	13,348,191	4,826,549	13,392,743	(44,552)	14,151,805
SECRETARIAL	677,774	677,050	33,272	710,322	318,456	710,322	0	738,194
CUSTODIAL	885,168	939,279	15,811	955,090	454,210	961,490	(6,400)	991,184
NURSES/HEALTH AIDES	225,412	227,345	18,423	245,768	86,621	245,768	0	261,959
INSTRUCTOR AIDES	682,124	692,208	33,863	726,071	285,138	726,071	0	770,928
LIB.MEDIA/GEN'IAIDES/TECH	233,371	242,361	9,812	252,173	116,683	252,173	0	275,450
SEVERANCE/ADJ	82,548	(60,967)	64,283	3,316	16,591	50,614	(47,298)	57,379
TOTAL	16,344,055	17,327,259	0	17,327,259	6,649,415	17,428,919	(101,660)	18,426,487
EMPLOYEE BENEFITS								
HEALTH BENEFITS	3,291,045	3,362,422	0	3,362,422	1,569,774	3,225,736	136,686	3,559,186
SOCIAL SECURITY	370,407	402,389	0	402,389	166,512	394,198	8,191	425,508
UNEMPLOYMENT	2,486	15,000	0	15,000	3,500	9,520	5,480	15,000
RETIREMENT	232,534	256,966	0	256,966	113,435	242,945	14,021	276,295
COURSE TUITION	857	1,000	0	1,000	739	1,000	0	1,000
TOTAL	3,897,329	4,037,777	0	4,037,777	1,853,960	3,873,399	164,378	4,276,989
CONTRACTED SERVICES								
PROGRAM IMPROVEMENT	75,011	81,819	0	81,819	55,844	81,819	0	109,932
PUPIL SERVICES	85,977	77,393	0	77,393	31,001	77,393	0	80,329
MANAGEMENT SERVICES	51,066	17,836	0	17,836	12,324	17,136	700	17,836
OTHER PROF/TECH SERV	405,162	306,406	0	306,406	109,710	351,406	(45,000)	388,066
PUBLIC UTILITIES	619,430	544,117	0	544,117	215,562	675,856	(131,739)	582,409
OTHER PROPERTY SERV	174,221	166,178	0	166,178	86,812	162,222	3,956	177,811
WORKERS COMP/PROPERTY INS	205,859	243,959	0	243,959	129,156	256,325	(12,366)	260,814
RENTALS	119,445	120,875	0	120,875	56,821	118,475	2,400	120,880
REPAIRS INSTR. EQUIP.	43,198	44,033	0	44,033	16,327	44,033	0	45,346
REPAIRS/MAINTENANCE	166,761	131,768	0	131,768	36,279	141,645	(9,877)	139,929
REG. PUPIL TRANSP.	1,208,606	1,266,462	0	1,266,462	494,981	1,299,429	(32,967)	1,402,029
CONF/TRAVEL	38,930	44,859	0	44,859	14,765	44,859	0	45,859

BUD1200		TOWN OF ELLINGTON						
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		FISCAL YEAR 2008-09						
		1200 BOARD OF EDUCATION						
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SPECIAL ED TRANSP	271,830	324,885	0	324,885	108,112	268,473	56,412	312,460
ATHLETIC TRANSP	4,196	11,908	0	11,908	6,775	11,908	0	32,275
TELEPHONE	23,426	40,471	0	40,471	10,160	28,607	11,864	39,534
PRINTING/ADVERTISING	34,531	38,118	0	38,118	18,827	38,118	0	41,322
OUTSIDE TUITION	520,589	751,991	0	751,991	534,205	801,991	(50,000)	764,553
TOTAL	4,048,238	4,213,078	0	4,213,078	1,937,661	4,419,695	(206,617)	4,561,384
SUPPLIES AND MATERIALS								
ADMINISTRATIVE	47,973	56,166	0	56,166	21,514	55,043	1,123	59,575
PROGRAM	256,885	278,548	0	278,548	168,818	272,977	5,571	281,922
SPECIAL EDUCATION	24,672	30,131	0	30,131	16,033	29,528	603	30,200
BASIC	93,900	113,807	0	113,807	82,124	111,531	2,276	116,381
CUSTODIAL	77,077	80,145	0	80,145	62,302	78,542	1,603	82,550
HEATING FUEL	193,174	355,687	0	355,687	36,784	174,634	181,053	439,899
TEXTBOOKS	57,091	61,955	0	61,955	45,542	60,716	1,239	102,217
LIBRARY/MEDIA	14,200	47,449	0	47,449	19,130	46,500	949	50,421
TOTAL	764,972	1,023,888	0	1,023,888	452,247	829,471	194,417	1,163,165
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	83,688	50,916	0	50,916	40,908	50,916	0	57,268
TOTAL	83,688	50,916	0	50,916	40,908	50,916	0	57,268
MEMBERSHIP/DUES	29,193	33,078	0	33,078	29,660	33,078	0	35,138
TRANSFER ACCOUNT	0	0	0	0	5,712	0	0	0
DEPARTMENT TOTAL	25,167,475	26,685,996	0	26,685,996	10,969,563	26,635,478	50,518	28,520,431
TOWNWIDE MAINT. PROG.	53,927	40,500	0	40,500	21,766	40,500	0	40,500
GRAND TOTAL	25,221,402	26,726,496	0	26,726,496	10,991,329	26,675,978	50,518	28,560,931

			TOWN OF ELLINGTON					
			BUDGET EXPENDITURE REQUEST					PAGE 9/15
			BUDGET REPORT 2008-09					
			2007-08	2007-08	2007-08	2007-08		
	2006-07	2007-08	Trans/	Adjusted	First Six	Estimated	2007-08	2008-09
	Actuals	Approved	Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
Unimproved Road Improvement	80,000	150,000	0	150,000	116,873	150,000	0	200,000
Local Capital Improvement Program	101,561	101,561	0	101,561	102,899	102,899	(1,338)	102,899
Road Overlay	380,252	200,000	0	200,000	200,000	200,000	0	371,176
Windermere Rd/Pinney ST Roundabout	60,000	0	0	0	0	0	0	0
Windermere Bridge Engineering	45,000	0	0	0	0	0	0	0
Flood & Erosion Control Board Projects	0	25,000	0	25,000	0	25,000	0	0
Crystal Lake Stormceptors	0	0	0	0	0	0	0	43,100
Culvert Replacements	0	0	0	0	0	0	0	87,000
Townwide Sidewalks	30,000	30,000	0	30,000	0	30,000	0	60,000
Town Hall-Replmnt of Cooling System	0	36,225	0	36,225	11,600	36,225	0	0
Town Hall-Electrical System Replmnt	0	60,000	0	60,000	0	60,000	0	0
Town Hall-Exterior Repainting	0	0	0	0	0	0	0	23,000
DPW-One Ton Truck-Replacement	85,000	0	0	0	0	0	0	0
DPW-New Toro Mower	0	0	0	0	0	0	0	77,500
DPW-Storage Building	0	129,600	0	129,600	152,789	152,789	(23,189)	0
Recr-Public Park Upgrades	0	15,000	0	15,000	0	15,000	0	0
Brookside Park-Fencing	31,389	38,850	0	38,850	38,850	38,850	0	0
Girls Softball	0	0	0	0	0	0	0	26,000
Police Cruisers	0	32,700	0	32,700	31,712	32,700	0	0
Municipal Land Trust Fund	0	0	0	0	0	0	0	0
Open Space Fund	0	0	0	0	0	0	0	250,000
Townwide Defibrillators	0	10,000	0	10,000	0	10,000	0	0
EVFD(2)/CLFD(1)-Carbon Mon/Oxy Sensor Monitors	0	11,250	0	11,250	0	11,250	0	0
EVAC-Addition to Ambulance Building	0	0	0	0	0	0	0	0
EVAC-Training/Emerg Response Vehicle	50,000	0	0	0	0	0	0	0
EVAC-Defibrillators/CPR Equipment	41,000	20,000	0	20,000	0	20,000	0	20,000
EVAC-Laptop Computers for Ambulances	22,000	0	0	0	0	0	0	0
EVFD-Intersection Preemption System	0	0	0	0	0	0	0	50,000
EVFD-Hose Equipment Upgrade Replacement	0	28,000	0	28,000	26,299	28,000	0	0

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								
BUDGET REPORT 2008-09								
			2007-08	2007-08	2007-08	2007-08		
	2006-07	2007-08	Trans/	Adjusted	First Six	Estimated	2007-08	2008-09
	Actuals	Approved	Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
ELFD-Hose Tower Rebuilt	23,547	0	0	0	0	0	0	0
BOE-Replmt Vans-Special Ed	56,000	18,000	0	18,000	18,000	18,000	0	0
BOE-CLS Wells Replacement	160,000	0	0	0	0	0	0	0
BOE-Windermere Soffit Repair/Painting	30,000	0	0	0	0	0	0	0
BOE-Windermere Boiler (Dual)/Burner Replmnt	0	0	0	0	0	0	0	132,500
BOE-EMS Replacement Dual Oil Burners	0	0	0	0	0	0	0	81,900
BOE-EHS Video Production Lab	53,000	0	0	0	0	0	0	0
BOE-EHS Track-Resurfacing	39,000	0	0	0	0	0	0	0
BOE-Windermere School Addition	121,839	0	0	0	0	0	0	0
DEPARTMENT TOTAL	1,409,588	906,186	0	906,186	699,022	930,713	(24,527)	1,525,075
LESS-FEDERAL/STATE/TRUST FUNDS								
State Grant-CLS Wells (55.0%)	59,328	0	0	0	0	0	0	0
State Grant-LOCIP	101,561	101,561	0	101,561	102,899	102,899	(1,338)	102,899
State Grant-Crystal Lake Stormceptors	0	0	0	0	0	0	0	11,000
Girls Softball	0	0	0	0	0	0	0	26,000
Ambulance Fee Program	113,000	20,000	0	20,000	0	20,000	0	20,000
Marshal Charter FD	0	0	0	0	0	0	0	0
TOTAL	273,889	121,561	0	121,561	102,899	122,899	(1,338)	159,899
NET COST TO TOWN	1,135,699	784,625	0	784,625	596,123	807,814	(23,189)	1,365,176
CAP NON REC FUND								

1100-CAPITAL NON-RECURRING FUND

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 11/15
			PROJECTED BUDGET REVENUES					
			BUDGET SUMMARY					
			FISCAL YEAR 2008-09					
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
PROPERTY TAXES	27,985,918	28,846,121	0	28,846,121	17,785,196	28,939,704	(93,583)	30,576,109
STATE AND FEDERAL GRANTS	9,421,069	9,435,760	0	9,435,760	3,005,859	10,687,228	(1,251,468)	10,741,457
DEPARTMENTAL REVENUES	1,311,782	1,095,980	0	1,095,980	588,062	1,070,045	25,935	877,882
INVESTMENT EARNINGS	453,367	410,000	0	410,000	232,264	381,245	28,755	220,000
DEBT RETIREMENT	296,625	366,880	0	366,880	87,880	366,880	0	361,935
OTHER INCOME	651,860	288,805	0	288,805	49,641	336,036	(47,231)	435,838
APPROPRIATION-FUND BALANCE	0	976,743	50,500	1,027,243	0	1,027,243	0	1,567,765
BUDGET GRAND TOTAL	40,120,621	41,420,289	50,500	41,470,789	21,748,902	42,808,381	(1,337,592)	44,780,986

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 12/15
			FISCAL YEAR 2008-09					
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
PROPERTY TAXES								
CURRENT YEAR LEVY	27,621,190	28,546,121	0	28,546,121	17,667,488	28,719,704	(173,583)	30,326,109
PRIOR YEAR LEVIES	173,455	165,000	0	165,000	51,415	100,000	65,000	120,000
INTEREST AND LIEN FEES	191,273	135,000	0	135,000	66,293	120,000	15,000	130,000
TOTAL	27,985,918	28,846,121	0	28,846,121	17,785,196	28,939,704	(93,583)	30,576,109
STATE AND FEDERAL GRANTS								
SCHOOLS:								
EDUCATION COST SHARING GRANTS	8,007,442	8,273,396	0	8,273,396	2,276,085	9,104,327	(830,931)	9,504,917
ADDITIONAL SPECIAL EDUCATION	0	0	0	0	0	0	0	0
TRANSPORTATION	313,149	308,838	0	308,838	0	304,633	4,205	316,818
ADULT ED. & VO-AG	13,163	12,593	0	12,593	9,083	13,624	(1,031)	13,624
BLIND GRANT	20,848	0	0	0	0	0	0	0
PUPIL TUITION	60,260	80,000	0	80,000	0	81,451	(1,451)	40,579
BUILDING GRANTS	135,333	132,065	0	132,065	270,762	386,205	(254,140)	127,313
BOE-CLS WELLS	59,328	0	0	0	0	0	0	0
TOWN ROAD AID	167,632	122,930	0	122,930	83,958	167,917	(44,987)	167,917
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	70,073	69,928	0	69,928	73,099	73,099	(3,171)	73,099
MANUFACTURES'S MACHINE/EQUIP	141,313	124,355	0	124,355	171,680	171,680	(47,325)	171,680
DISABILITY REIMBURSEMENT	1,191	1,190	0	1,190	1,323	1,323	(133)	1,190
STATE PROPERTY FOREST	8,750	7,028	0	7,028	7,688	7,688	(660)	7,713
PEQUOT/MOHEGAN FUNDS	92,045	82,922	0	82,922	31,527	94,581	(11,659)	101,807
CIRCUIT COURT FINES	2,535	1,700	0	1,700	1,095	3,545	(1,845)	3,545
HOUSING AUTHORITY	0	0	0	0	0	0	0	0
REIMBURSEMENT BOAT TAX	3,849	3,848	0	3,848	3,848	3,848	0	3,848
DOG DAMAGE	0	100	0	100	0	100	0	100
TELECOMM SERV PERS PROP TAX	54,778	54,777	0	54,777	0	52,202	2,575	52,202
ADDITIONAL INCOME VETERANS	18,229	18,229	0	18,229	17,764	17,764	465	17,764
LOCAL CAPITAL IMP PROGRAM	101,561	101,561	0	101,561	0	102,899	(1,338)	102,899
OPM-SUPPLEMENT EDUCATION NEEDS	0	0	0	0	0	0	0	0
PROPERTY TAX RELIEF GRANT	74,171	0	0	0	0	0	0	0

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 13/15
			FISCAL YEAR 2008-09					
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
DUI GRANT	15,657	10,000	0	10,000	10,762	22,933	(12,933)	10,000
DOT-SPEED ENFORCEMENT	31,200	14,300	0	14,300	38,100	51,900	(37,600)	10,704
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0
CRRA TRANSFER STATION USE FEE	11,620	12,000	0	12,000	4,049	9,738	2,262	9,738
CRRA CLASS ACTION	0	0	0	0	0	0	0	0
HISTORICAL PRESERVE AWARD	7,000	0	0	0	0	7,000	(7,000)	0
SECRY STATE-ELECTION TELEPHONES	1,103	0	0	0	0	255	(255)	0
NORTH CENTRAL AREA AGENCY ON AGING	3,654	0	0	0	1,411	1,411	(1,411)	0
EMERGENCY MANAGEMENT	2,080	4,000	0	4,000	520	4,000	0	4,000
TOTAL	9,421,069	9,435,760	0	9,435,760	3,005,859	10,687,228	(1,251,468)	10,741,457
DEPARTMENTAL REVENUES								
BUILDING DEPARTMENT	388,441	290,000	0	290,000	183,110	320,000	(30,000)	250,000
PLANNING & ZONING	109,350	85,000	0	85,000	28,982	53,033	31,967	53,000
FIRE MARSHAL	519	750	0	750	299	500	250	750
RECREATION PROGRAM RECEIPTS	263,731	241,415	0	241,415	128,163	226,000	15,415	254,200
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500
CULTURAL ARTS COMMISSION	150	1,000	0	1,000	0	0	1,000	1,000
TOWN CLERK CONVEYANCE TAX	266,850	225,000	0	225,000	113,076	190,000	35,000	83,347
TOWN CLERK RECORD FEES & LIC	169,177	170,000	0	170,000	62,480	150,000	20,000	150,000
AIRCRAFT REGISTRATION	2,790	2,790	0	2,790	3,460	3,460	(670)	3,460
BOARD OF EDUCATION	232	1,000	0	1,000	88	500	500	1,000
SPECIAL DUTY	65,656	20,000	0	20,000	48,310	68,334	(48,334)	20,000
ANIMAL CONTROL OFF FEES & LIC	23,029	23,600	0	23,600	10,365	24,425	(825)	24,425
ANIMAL CONTROL DONATIONS	181	200	0	200	133	200	0	200
POLICE-DARE DONATIONS	1,634	1,500	0	1,500	108	1,500	0	1,500
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	1,000	0	1,000
YOUTH SERVICES ACTIVITIES	9,509	8,000	0	8,000	4,494	8,000	0	8,000
HUMAN SERVICES ROPE DONATIONS	0	4,000	0	4,000	1,176	2,000	2,000	4,000
HUMAN SERVICES COUNSELING SERV	1,364	1,000	0	1,000	0	1,000	0	1,000
HUMAN SERVICES DONATIONS	8,167	5,000	0	5,000	3,495	5,570	(570)	5,000
HUMAN SERVICES FOOD PANTRY DONATIONS	744	1,000	0	1,000	0	500	500	1,000
HUMAN SERVICES MUNICIPAL AGENT	100	500	0	500	0	100	400	500

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 14/15
			FISCAL YEAR 2008-09					
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
SENIOR CENTER DONATIONS	0	500	0	500	0	100	400	500
SENIOR CENTER EMATS	158	225	0	225	88	1,088	(863)	1,000
SENIOR CENTER TRANSPORTATION PROGRAM	0	0	0	0	235	235	(235)	500
TOTAL	1,311,782	1,095,980	0	1,095,980	588,062	1,070,045	25,935	877,882
INVESTMENT EARNINGS								
INTEREST ON EARNINGS	453,367	410,000	0	410,000	232,264	381,245	28,755	220,000
TOTAL	453,367	410,000	0	410,000	232,264	381,245	28,755	220,000
DEBT RETIREMENT								
WATER POLLUTION CONTROL AUTH	296,625	366,880	0	366,880	87,880	366,880	0	361,935
TOTAL	296,625	366,880	0	366,880	87,880	366,880	0	361,935
OTHER INCOME								
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	197,781	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	0	0	0	0	0	0	0
AMBULANCE FEE PROGRAM	175,509	82,700	0	82,700	0	82,000	700	142,150
GIRLS SOFTBALL	0	0	0	0	0	0	0	26,000
INSURANCE CLAIMS & REFUNDS	13,196	5,000	0	5,000	11,241	11,241	(6,241)	5,000
WPCA REIMBURSEMENT	28,495	27,905	0	27,905	0	28,495	(590)	28,495
WPCA-REIMB MAINTEN BUDGET	113,476	118,000	0	118,000	0	134,000	(16,000)	183,693
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	0	5,000	5,000
CINGULAR WIRELESS CELL TOWER	24,000	24,000	0	24,000	30,800	30,800	(6,800)	0
SNOW REMOVAL CHARGE-DEVELOPERS	23,251	0	0	0	0	23,000	(23,000)	25,000
SUNDRY REFUNDS & RECEIPTS	11,201	4,000	0	4,000	2,030	10,000	(6,000)	4,000
RENTAL INCOME OF TOWN PROPERTY	16,500	22,200	0	22,200	5,570	16,500	5,700	16,500
SALE OF PROPERTY	48,451	0	0	0	0	0	0	0
TOTAL	651,860	288,805	0	288,805	49,641	336,036	(47,231)	435,838
APPROPRIATION-FUND BALANCE	0	976,743	50,500	1,027,243	0	1,027,243	0	1,567,765
GRAND TOTAL	40,120,621	41,420,289	50,500	41,470,789	21,748,902	42,808,381	(1,337,592)	44,780,986

							PAGE 15/15
	TOWN OF ELLINGTON			COMPUTATION OF MILL RATE			
	FUND BALANCE ACTIVITY						
	SUMMARY BUDGET STATEMENT				ASSESSMENTS	MILL	PROPOSED
	FISCAL YEAR 2008-09						REVENUES
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,206,582,362	25.1	\$ 30,285,217
				PLUS TOTAL NET ASSESSMENT OF CIR ELD	18,088,705		454,026
	ACTUAL	ESTIMATED	PROPOSED	MINUS TOTAL CIRCUIT BENEFIT			(73,099)
			BUDGET	PLUS ESTIMATED PRO RATES	5,000,000		125,500
	2006-07	2007-08	2008-09	SUPPLEMENTAL MOTOR VEHICLES	6,750,000		169,425
				TOTAL			30,961,069
FUND BALANCE-JULY 1	\$ 1,192,344	1,933,797	1,867,765	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$ 30,341,848
PROPERTY TAXES	27,985,918	28,939,704	30,576,109				
OTHER REVENUES	12,134,703	12,841,434	12,637,112	PROPERTY TAXES			
TOTAL	40,120,621	41,781,138	43,213,221	CURRENT YEAR LEVY		\$	30,326,109
				PRIOR YEAR LEVIES			120,000
TOTAL MEANS OF FINANCING	41,312,965	43,714,935	45,080,986	INTEREST AND LIEN FEES			130,000
				TOTAL ANTICIPATED PROPERTY TAXES		\$	30,576,109
EXPENDITURES	39,379,168	41,847,170	44,780,986				
				ONE MILL = \$1,208,838			
FUND BALANCE-JUNE 30	\$ 1,933,797	1,867,765	300,000				
				MILL RATE FOR FISCAL YEAR 2008-09 = 25.1 MILLS			
				MILL RATE FOR FISCAL YEAR 2007-08 = 24.5 MILLS			
				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			