

BOARD OF FINANCE RECOMMENDATION TO TOWN MEETING- APRIL 24, 2008

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2007-08 Adjusted Approved Budget	2008-09 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2008-09 Percent Of Total Budget
Board of Education	<u>\$ 26,726,496</u>	<u>28,475,931</u>	<u>1,749,435</u>	<u>6.55%</u>	<u>64.21%</u>
Capital Outlay	18,000	214,400	196,400	1091.11%	0.48%
Debt	1,935,297	1,798,279	(137,018)	-7.08%	4.05%
Total	<u>28,679,793</u>	<u>30,488,610</u>	<u>1,808,817</u>	<u>6.31%</u>	<u>68.74%</u>
 General Government	 10,396,031	 11,394,670	 998,639	 9.61%	 25.69%
Capital Outlay	888,186	1,066,475	178,289	20.07%	2.40%
Debt	1,356,779	1,256,760	(100,019)	-7.37%	2.83%
Contingency Fund	150,000	150,000	0	0.00%	0.34%
Total	<u>12,790,996</u>	<u>13,867,905</u>	<u>1,076,909</u>	<u>8.42%</u>	<u>31.26%</u>
 Total Budget	 <u>\$ 41,470,789</u>	 <u>44,356,515</u>	 <u>2,885,726</u>	 <u>6.96%</u>	 <u>100.00%</u>

AS PER BUDGET TABLE

General Government	\$ 13,838,107	14,599,709	761,602	5.50%	32.91%
Capital Outlay	906,186	1,280,875	374,689	41.35%	2.89%
Board of Education	<u>26,726,496</u>	<u>28,475,931</u>	<u>1,749,435</u>	<u>6.55%</u>	<u>64.20%</u>
Budget Grand Total	<u>\$ 41,470,789</u>	<u>44,356,515</u>	<u>2,885,726</u>	<u>6.96%</u>	<u>100.00%</u>

MILL RATE IMPACT

Average Assessed House \$202,084

FY07-08

May 22, 2007	Mill Rate		Dollar	Per Cent
Board of Finance recommendation	Increase		Increase	Increase
Approved at Referendum - May 30, 2007				
24.5 mills		\$4,951		

FY08-09

Budget Request	25.1 mills	0.6 mills	\$5,072	\$121	2.440%
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FY08-09

Board of Finance recommendation					
Budget Request	24.4 mills	(0.7) mills	\$4,931	(\$20)	-0.400%
		Reduction		Reduction	Reduction

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2008-09					
APPROVED AT BOF MEETING-April 24, 2008					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			
REVENUE INCREASES(REDUCTIONS)					
STATE AND FEDERAL GRANTS					
		CRRA Class Action		242,969	
		Crystal Lake Stormceptors		11,000	
		DOT-Speed Enforcement		10,703	
		Department Social Services-Aging		8,450	
OTHER					
		Town Clerk Conyenance Tax		106,653	
		Ambulance Fee Program		0	
		Masrshall E. Charter Fund		23,000	
		TOTAL REVENUE INCREASES:			402,775
OPERATING EXPENSE REDUCTIONS/(ADDITIONS)					
320	761	Crystal Lake Fire Department		2,000	
330		Police-increase due to grants		(10,703)	
391		Fire Marshal		(15,000)	
450		Sanitary Landfill-tip fee reduction \$76-\$72		22,424	
795		Senior Center-Secretary position		(3,450)	
950	5151	Insurance-Anthem BC/BS		100,000	
1100		Capital Non-Recurring Fund		244,200	
1200		Board of Education		85,000	
TOTAL EXPENSE REDUCTIONS					
					424,471

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2008-09					
APPROVED AT BOF MEETING-April 24, 2008					
INCREASES/REDUCTIONS					
1100 CAPITAL NON-RECURRING FUND					
		2008-09	ADDS	2008-09	
		BUDGET	(REDUCT)	FINANCE	
Project Requests		REQUEST		RECOMMEND	
Unimproved Road Improvement		200,000		200,000	
Local Capital Improvement Program		102,899		102,899	
Road Overlay		371,176	0	371,176	
Crystal Lake Stormceptors		43,100	0	43,100	
Culvert Relacements		87,000	0	87,000	
Townwide Sidewalks		60,000	0	60,000	
Town Hall-Exterior Repainting		23,000	0	23,000	
Town Hall Emergency Power System			0	0	
Old Crystal Lake School House-Rehabilitate			0	0	
Town Hall Annex Addition Fireproof Vault			0	0	
DPW-New Toro Mower		77,500		77,500	
Girls Softball		26,000	0	26,000	
Open Space Fund		250,000	(250,000)	0	
Municipal land Trust Fund		0	0	0	
EVAC-Defibrillators/CPR Equipment		20,000	0	20,000	
Emergency Services-Intersection Preemption System		50,000	5,800	55,800	
BOE-Winermere Boiler (Dual)/Burner Replmt		132,500		132,500	
BOE-EMS Replacement Dual Oil Burners		81,900	0	81,900	
DEPARTMENT TOTAL		1,525,075	(244,200)	1,280,875	
LESS-FEDERAL/STATE/TRUST FUNDS					
State Grant-LOCIP		102,899		102,899	
State Grant-Crystal Lake Stormceptors		11,000		11,000	
Girls Softball		26,000		26,000	
Marshall E. Charter Fund		0	23,000	23,000	
Ambulance Fee Program		20,000	0	20,000	
TOTAL		159,899	23,000	182,899	
NET COST TO TOWN		1,365,176	(267,200)	1,097,976	
CAP NON REC FUND					

AMOUNTS SHOWN IN DOLLARS		TOWN OF ELLINGTON								PAGE 1/15
		BUDGET EXPENDITURE REQUEST								
		BUDGET SUMMARY								
		FISCAL YEAR 2008-09								
									24-Apr-08	
									2008-09	
									BOARD OF	
									FINANCE	
									RECOMMEND	
									1,377,699	
									140,496	
									2,043,067	
									3,357,808	
									380,731	
									563,069	
									477,992	
									401,878	
									3,055,039	
									2,189,887	
									612,043	
									14,599,709	
									1,280,875	
									28,475,931	
									44,356,515	
									75,000	

		TOWN OF ELLINGTON					BUDGET EXPENDITURE REQUEST							PAGE 2/15
		FISCAL YEAR 2008-09												

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BU 1200		TOWN OF ELLINGTON											PAGE 7/15
		BUDGET EXPENDITURE REQUEST											
		FISCAL YEAR 2008-09											
		1200 BOARD OF EDUCATION											
													24-Apr-08
		2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09
		APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	UNDER	BUDGET	MONTHS	TOTAL	REQUEST	FINANCE	RECOMMEND
		BUDGET	ADDTL	APPROVED	ACTUAL	ACTUALS							
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/AIDES/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			

	TOWN OF ELLINGTON											PAGE 9/15
	BUDGET EXPENDITURE REQUEST											
	BUDGET REPORT 2008-09											
	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	
	Actuals	Approved Budget	Trans/ Addl	Adjusted Approved Budget	First Six Months Actual	Estimated Total	Under (Over)	2008-09 Budget Request	2008-09 Finance	2008-09 Recommend		
CAPITAL OUTLAY												
Unimproved Road Improvement	80,000	150,000	0	150,000	116,873	150,000	0	200,000	200,000	200,000		
Local Capital Improvement Program	101,561	101,561	0	101,561	102,899	102,899	(1,338)	102,899	102,899	102,899		
Road Overlay	380,252	200,000	0	200,000	200,000	200,000	0	371,176	371,176	371,176		
Windermere Rd/Pinney ST Roundabout	60,000	0	0	0	0	0	0	0	0	0		
Windermere Bridge Engineering	45,000	0	0	0	0	0	0	0	0	0		
Flood & Erosion Control Board Projects	0	25,000	0	25,000	0	25,000	0	0	0	0		
Crystal Lake Stormceptors	0	0	0	0	0	0	0	43,100	43,100	43,100		
Culvert Replacements	0	0	0	0	0	0	0	87,000	87,000	87,000		
Townwide Sidewalks	30,000	30,000	0	30,000	0	30,000	0	60,000	60,000	60,000		
Town Hall-Repimnt of Cooling System	0	36,225	0	36,225	11,600	36,225	0	0	0	0		
Town Hall-Electrical System Replmnt	0	60,000	0	60,000	0	60,000	0	0	0	0		
Town Hall-Exterior Repainting	0	0	0	0	0	0	0	23,000	23,000	23,000		
DPW-One Ton Truck-Replacement	85,000	0	0	0	0	0	0	0	0	0		
DPW-New Toro Mower	0	0	0	0	0	0	0	77,500	77,500	77,500		
DPW-Storage Building	0	129,600	0	129,600	152,789	152,789	(23,189)	0	0	0		
Recr-Public Park Upgrades	0	15,000	0	15,000	0	15,000	0	0	0	0		
Brookside Park-Fencing	31,389	38,850	0	38,850	38,850	38,850	0	0	0	0		
Girls Softball	0	0	0	0	0	0	0	26,000	26,000	26,000		
Police Cruisers	0	32,700	0	32,700	31,712	32,700	0	0	0	0		
Municipal Land Trust Fund	0	0	0	0	0	0	0	0	0	0		
Open Space Fund	0	0	0	0	0	0	0	250,000	250,000	250,000		
Townwide Defibrillators	0	10,000	0	10,000	0	10,000	0	0	0	0		
EVFD(2)/CLFD(1)-Carbon Mon/Oxy Sensor Monitors	0	11,250	0	11,250	0	11,250	0	0	0	0		
EVAC-Addition to Ambulance Building	0	0	0	0	0	0	0	0	0	0		
EVAC-Training/Emerg Response Vehicle	50,000	0	0	0	0	0	0	0	0	0		
EVAC-Defibrillators/CPR Equipment	41,000	20,000	0	20,000	0	20,000	0	20,000	20,000	20,000		
EVAC-Laptop Computers for Ambulances	22,000	0	0	0	0	0	0	0	0	0		
Emergency Services-Intersection Preemption System	0	0	0	0	0	0	0	0	0	0		
EVFD-Hose Equipment Upgrade Replacement	0	28,000	0	28,000	26,299	28,000	0	50,000	50,000	55,800		
ELFD-Hose Tower Rebuilt	23,547	0	0	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	0	0		
BOE-CLS Wells Replacement	160,000	0	0	0	0	0	0	0	0	0		
BOE-Windermere Soffit Repair/Painting	30,000	0	0	0	0	0	0	0	0	0		

	TOWN OF ELLINGTON											PAGE 10/15
	BUDGET EXPENDITURE REQUEST											
	BUDGET REPORT 2008-09											
		2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	
		Trans/	Adjusted	First Six	Estimated	2007-08	2008-09	2008-09	2008-09	2008-09		
		Addl	Approved	Months	Total	(Over)/	Budget	Budget	Budget	Budget		
	2006-07	Approved	Budget	Actual	Actuals	Under	Request	Request	Request	Request		
CAPITAL OUTLAY	Actuals									Recommend		
BOE-Windermere Boiler (Dual)/Burner Replmnt	0	0	0	0	0	0	132,500	132,500	132,500			
BOE-EMS Replacement Dual Oil Burners	0	0	0	0	0	0	81,900	81,900	81,900			
BOE-EHS Video Production Lab	53,000	0	0	0	0	0	0	0	0	0		
BOE-EHS Track-Resurfacing	39,000	0	0	0	0	0	0	0	0	0		
BOE-Windermere School Addition	121,839	0	0	0	0	0	0	0	0	0		
DEPARTMENT TOTAL	1,409,588	906,186	0	906,186	930,713	(24,527)	1,525,075	1,525,075	1,280,875			
LESS-FEDERAL/STATE/TRUST FUNDS												
State Grant-CLS Wells (55.0%)	59,328	0	0	0	0	0	0	0	0	0		
State Grant-LOCIP	101,561	101,561	0	101,561	102,899	(1,338)	102,899	102,899	102,899			
State Grant-Crystal Lake Stormceptors	0	0	0	0	0	0	0	11,000	11,000			
Girls Softball	0	0	0	0	0	0	0	26,000	26,000			
Ambulance Fee Program	113,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000			
Marshal Charter FD	0	0	0	0	0	0	0	0	23,000			
TOTAL	273,889	121,561	0	121,561	122,899	(1,338)	159,899	159,899	182,899			
NET COST TO TOWN	1,135,699	784,625	0	784,625	807,814	(23,189)	1,365,176	1,365,176	1,097,976			
CAP NON REC FUND												

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TOWN OF ELLINGTON																		PROJECTED BUDGET REVENUES				PAGE 13/15	
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	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08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