

	AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON						PAGE 1/15
				BUDGET EXPENDITURE REQUEST						
				BUDGET SUMMARY						
				FISCAL YEAR 2009-10						
										23-Apr-09
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
	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 *	1,302,458	1,377,699	50,000	1,427,699	695,690	1,519,192	(91,493)	1,442,646	1,403,255
	BOARDS, AGENCIES & COMM.	89,526	140,496	0	140,496	53,476	143,796	(3,300)	129,195	126,471
	PUBLIC SAFETY	1,983,998	2,043,067	38,922	2,081,989	760,580	2,165,993	(84,004)	2,077,523	2,062,159
	PUBLIC WORKS	3,025,277	3,357,808	0	3,357,808	1,663,672	3,611,469	(253,661)	3,435,376	3,364,920
	CULTURAL ARTS & RECREATION	348,643	380,731	0	380,731	174,762	377,731	3,000	444,888	427,753
	LIBRARY	527,374	563,069	13,400	576,469	323,836	607,631	(31,162)	590,567	559,448
	HUMAN SERVICES	433,578	477,992	5,000	482,992	247,802	502,143	(19,151)	544,891	521,403
	TOWN PROPERTIES	376,101	401,878	0	401,878	249,621	458,878	(57,000)	430,210	414,050
	DEBT SERVICE	3,371,712	3,055,039	0	3,055,039	1,751,066	3,055,039	0	3,167,887	2,976,190
	FIXED CHARGES	1,829,939	2,189,887	0	2,189,887	944,934	2,008,600	181,287	2,272,229	2,131,822
	MISCELLANEOUS	292,705	612,043	0	612,043	19,741	513,929	98,114	591,443	526,743
	GENERAL GOVERNMENT TOTAL	13,581,311	14,599,709	107,322	14,707,031	6,885,180	14,964,401	(257,370)	15,126,855	14,514,214
	CAPITAL OUTLAY	934,602	1,280,875	229,514	1,510,389	383,237	1,533,270	(22,881)	1,870,030	1,222,375
	BOARD OF EDUCATION	26,671,829	28,475,931	0	28,475,931	11,447,306	28,374,663	101,268	29,367,081	28,416,595
	BUDGET GRAND TOTAL	41,187,742	44,356,515	336,836	44,693,351	18,715,723	44,872,334	(178,983)	46,363,966	44,153,184
	* FIRST SELECTMAN'S SALARY	70,000	75,000	0	75,000	37,500	75,000	0	75,000	75,000

		TOWN OF ELLINGTON							PAGE 2/15	
		BUDGET EXPENDITURE REQUEST								
		FISCAL YEAR 2009-10							23-Apr-09	
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
DESCRIPTION		ACTUALS	APPROVED	TRANS/ BUDGET	ADJUSTED APPROVED	FIRST SIX MONTHS	ESTIMATED TOTAL	(OVER)\ UNDER	BUDGET REQUEST	BOARD OF FINANCE RECOMMEND
				APPR	BUDGET	ACTUALS	ACTUALS			
GENERAL GOVERNMENT										
110	BOARD OF SELECTMEN	193,751	205,288	0	205,288	108,181	211,907	(6,619)	208,365	207,240
120	BOARD OF FINANCE	7,916	8,000	0	8,000	4,966	8,000	0	8,000	8,000
121	AUDITORS	39,500	43,500	0	43,500	43,500	43,500	0	44,500	44,500
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0	100	100
130	FINANCE OFFICER	236,020	236,838	0	236,838	107,828	237,507	(669)	234,762	228,157
131	TAX ASSESSOR	201,605	226,832	0	226,832	110,273	237,984	(11,152)	244,015	231,484
132	TAX COLLECTOR	122,243	133,100	0	133,100	71,314	141,468	(8,368)	145,311	138,730
133	BD. OF ASSESSMENT APPEALS	113	400	0	400	55	400	0	400	400
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100	100
140	TOWN CLERK	173,305	194,736	0	194,736	83,838	199,299	(4,563)	207,730	203,179
150	TOWN COUNSEL	122,405	102,000	50,000	152,000	62,039	197,500	(45,500)	111,284	111,284
155	PROBATE COURT	5,932	8,500	0	8,500	3,331	8,500	0	7,611	7,611
170	TOWN PLANNER	199,668	218,305	0	218,305	100,365	232,927	(14,622)	230,468	222,470
	TOTAL	1,302,458	1,377,699	50,000	1,427,699	695,690	1,519,192	(91,493)	1,442,646	1,403,255
BOARDS & AGENCIES										
210	REGISTRARS & ELECTORS	47,285	56,170	0	56,170	31,361	56,170	0	56,144	55,170
220	ECON. DEV. COMM.	7,928	10,400	0	10,400	3,279	11,150	(750)	9,750	9,500
230	PLANNING & ZONING	23,054	34,175	0	34,175	12,641	35,375	(1,200)	31,200	30,950
235	DESIGN REVIEW BOARD	0	3,000	0	3,000	0	3,000	0	2,500	2,500
240	ZONING BD. OF APPEALS	5,816	7,400	0	7,400	1,327	7,400	0	6,300	6,050
245	SHARED SERVICES COMMISSION	0	1,000	0	1,000	175	1,000	0	1,000	750
250	PERM. BLDG. COMM.	178	1,850	0	1,850	372	1,850	0	1,850	1,850
255	ETHICS COMMISSION	0	1,000	0	1,000	375	1,000	0	1,000	750
260	INLAND WETLAND AGENCY	5,140	16,750	0	16,750	3,667	17,600	(850)	11,750	11,500
265	FLOOD & EROSION CONTROL BOARD	0	1,000	0	1,000	0	1,000	0	1,000	1,000
270	CONSERVATION COMM.	125	7,750	0	7,750	279	8,250	(500)	6,700	6,450
280	WPCA	0	1	0	1	0	1	0	1	1
	TOTAL	89,526	140,496	0	140,496	53,476	143,796	(3,300)	129,195	126,471
PUBLIC SAFETY										
310	CENTER FIRE DEPT	173,760	193,050	18,722	211,772	92,097	219,479	(7,707)	193,050	189,298

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						
				FISCAL YEAR 2009-10						
									23-Apr-09	
									2009-10	
									BOARD OF	
									FINANCE	
									RECOMMEND	
	DESCRIPTION	2007-08 ACTUALS	2008-09 APPROVED BUDGET	2008-09 TRANS/ ADD'TL APPR	2008-09 ADJUSTED APPROVED BUDGET	2008-09 FIRST SIX MONTHS ACTUALS	2008-09 ESTIMATED TOTAL ACTUALS	2008-09 (OVER)\ UNDER	2009-10 BUDGET REQUEST	
320	CRYSTAL LAKE FIRE DEPT	68,396	66,420	0	66,420	22,925	67,785	(1,365)	66,420	64,071
321	PUBLIC FIRE PROTECTION	264,650	287,944	0	287,944	137,497	287,944	0	289,716	289,716
322	EMERGENCY 911	38,364	42,685	0	42,685	41,999	42,685	0	42,685	42,685
330	POLICE	732,629	759,495	0	759,495	127,914	762,995	(3,500)	766,534	764,394
331	POLICE SPECIAL DUTY	59,254	20,000	0	20,000	39,625	64,950	(44,950)	20,000	20,000
333	POLICE DRUG ABUSE RESIST ED	1,587	1,500	0	1,500	0	1,500	0	1,500	1,500
340	ANIMAL CONTROL OFFICER	72,911	80,077	0	80,077	30,029	80,724	(647)	86,088	84,185
350	EMERGENCY MANAGEMENT	14,693	17,921	0	17,921	7,628	18,407	(486)	20,541	19,941
360	BUILDING DEPT	116,078	118,061	0	118,061	61,710	126,030	(7,969)	123,883	120,112
370	E. VOLUNTEER AMBULANCE	247,943	248,192	20,200	268,392	132,439	279,102	(10,710)	254,537	253,688
375	EMERGENCY SERV INCENTIVE PGM	115,887	110,000	0	110,000	23,497	113,250	(3,250)	113,250	113,250
376	ADHOC EMERGENCY SERVICES COMM	0	1,000	0	1,000	0	1,000	0	1,000	1,000
380	PUBLIC SAFETY	0	100	0	100	0	100	0	100	100
391	FIRE MARSHAL	77,846	96,622	0	96,622	43,220	100,042	(3,420)	98,219	98,219
	TOTAL	1,983,998	2,043,067	38,922	2,081,989	760,580	2,165,993	(84,004)	2,077,523	2,062,159
	PUBLIC WORKS									
410	GENERAL TOWN ROADS	1,250,683	1,395,348	0	1,395,348	693,576	1,411,598	(16,250)	1,448,859	1,403,387
415	NEW EQUIPMENT	9,957	10,000	0	10,000	5,835	10,000	0	10,000	10,000
420	EQUIP. MAINT.	243,306	222,079	0	222,079	173,622	300,624	(78,545)	219,623	197,943
425	TOWN GARAGE MAINTENANCE	73,008	66,051	0	66,051	15,681	68,051	(2,000)	66,052	62,748
430	STREET SIGNS	22,698	10,000	0	10,000	4,103	10,000	0	10,000	10,000
435	GROUND'S MAINTENANCE-BOE/PARKS	54,186	60,044	0	60,044	29,307	60,044	0	60,044	60,044
439	TOWN ROAD AID-WINTER	206,597	228,075	0	228,075	108,333	315,000	(86,925)	312,125	312,125
440	TOWN ROAD AID-MATERIALS	249,442	260,927	0	260,927	229,235	260,927	0	277,019	277,019
	SUB-TOTAL	2,109,877	2,252,524	0	2,252,524	1,259,692	2,436,244	(183,720)	2,403,722	2,333,266
450	SANITARY LANDFILL	325,649	468,912	0	468,912	160,956	468,912	0	441,912	441,912
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	0
455	SANITARY RECYCLING	288,033	293,159	0	293,159	134,354	310,000	(16,841)	315,222	315,222
456	HOUSEHOLD HAZARDOUS WASTE	20,295	23,000	0	23,000	28,454	29,000	(6,000)	29,000	29,000
460	WPCA MAINTENANCE	116,534	153,693	0	153,693	32,531	140,793	12,900	91,000	91,000
470	STREET LIGHTING	73,510	86,520	0	86,520	33,075	86,520	0	89,520	89,520
480	ENGINEER & INSPECTIONS	91,379	80,000	0	80,000	14,610	140,000	(60,000)	65,000	65,000
	TOTAL	3,025,277	3,357,808	0	3,357,808	1,663,672	3,611,469	(253,661)	3,435,376	3,364,920

				TOWN OF ELLINGTON						PAGE 4/15
				BUDGET EXPENDITURE REQUEST						
				FISCAL YEAR 2009-10						23-Apr-09
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
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
RECREATION										
540	PARKS & RECREATION	344,338	363,131	0	363,131	173,842	360,131	3,000	407,288	390,153
550	CULTURAL ARTS	0	100	0	100	0	100	0	100	100
560	INTERAGENCY AFTER SCHOOL PGM	1,805	12,500	0	12,500	0	12,500	0	12,500	12,500
580	SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	0	0
585	CRYSTAL LAKE WATER MONITOR	2,500	5,000	0	5,000	920	5,000	0	25,000	25,000
	TOTAL	348,643	380,731	0	380,731	174,762	377,731	3,000	444,888	427,753
LIBRARY										
610	HALL MEMORIAL LIBRARY	527,374	563,069	13,400	576,469	323,836	607,631	(31,162)	590,567	559,448
	TOTAL	527,374	563,069	13,400	576,469	323,836	607,631	(31,162)	590,567	559,448
HUMAN SERVICES COMMISSION										
710	PUBLIC HEALTH NURSING	3,545	7,407	0	7,407	1,150	7,407	0	5,000	5,000
711	VERNON AREA COM HEALTH CTR.	0	0	0	0	0	0	0	0	0
712	POTTER'S HOUSE	500	0	0	0	0	0	0	0	0
713	HOCKANUM INDUSTRIES INC	500	500	0	500	0	500	0	500	500
714	NUTMEG BIG BROTHERS BIG SISTERS	0	0	0	0	0	0	0	500	500
715	TRI-TOWN EMERGY SHELTER	0	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	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	3,000	3,000	0	3,000	3,000	3,000	0	3,000	3,000
740	HOCKANUM VALLEY COMMUNITY COUN	21,000	23,500	5,000	28,500	22,625	28,500	0	25,500	25,500
741	FOOD PANTRY	1,316	500	0	500	585	1,000	(500)	500	500
744	YOUTH ENRICHMENT	8,631	16,500	0	16,500	7,085	16,500	0	17,100	17,100
745	YOUTH ACTIVITY PROGRAMS	17,689	24,970	0	24,970	10,932	24,970	0	40,170	40,170
746	HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	1,500	1,500	0	1,500	1,500
750	HUMAN SERVICES	171,340	174,572	0	174,572	91,452	185,893	(11,321)	205,770	184,685
	SUB-TOTAL	232,725	256,153	5,000	261,153	142,033	272,974	(11,821)	303,244	282,159
770	NO. CENTRAL HEALTH DISTRICT	52,461	55,181	0	55,181	27,590	55,181	0	57,272	57,272
780	WELFARE	14,095	15,000	0	15,000	6,821	15,000	0	15,000	15,000
790	MUNICIPAL AGENT	2,011	2,000	0	2,000	1,141	2,000	0	2,000	2,000

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 5/15
				FISCAL YEAR 2009-10						
										23-Apr-09
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
	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
795	SENIOR CENTER	132,286	149,658	0	149,658	70,217	156,988	(7,330)	167,375	164,972
	TOTAL	433,578	477,992	5,000	482,992	247,802	502,143	(19,151)	544,891	521,403
	TOWN PROPERTIES									
810	TOWN HALL	360,834	383,278	0	383,278	239,742	439,778	(56,500)	390,410	384,250
820	CENTER CEMETERY	500	500	0	500	500	500	0	3,700	3,700
830	BATZ PROPERTY	0	0	0	0	0	0	0	0	0
840	ARBOR COMMONS	14,767	18,000	0	18,000	9,379	18,500	(500)	18,000	18,000
850	PINNEY HOUSE	0	100	0	100	0	100	0	100	100
860	OLD CRYSTAL LAKE SCHOOL HOUSE	0	0	0	0	0	0	0	18,000	8,000
	TOTAL	376,101	401,878	0	401,878	249,621	458,878	(57,000)	430,210	414,050
	DEBT SERVICE									
910	DEBT REDEMPTION-PRINCIPAL	2,393,283	2,162,623	0	2,162,623	1,269,195	2,162,623	0	2,267,740	2,076,043
920	DEBT REDEMPTION-INTEREST	978,429	892,416	0	892,416	481,871	892,416	0	900,147	900,147
	TOTAL	3,371,712	3,055,039	0	3,055,039	1,751,066	3,055,039	0	3,167,887	2,976,190
	FIXED CHARGES									
930	SOCIAL SECURITY	274,319	300,307	0	300,307	151,318	306,920	(6,613)	322,737	308,751
950	INSURANCE	1,481,746	1,809,900	0	1,809,900	710,179	1,609,500	200,400	1,869,812	1,743,391
951	INSURANCE REIMB. & CLAIMS	17,874	7,500	0	7,500	16,257	20,000	(12,500)	7,500	7,500
952	INSURANCE PRIOR YEAR	0	5,000	0	5,000	0	5,000	0	5,000	5,000
960	SERVICE INSURANCE	56,000	67,180	0	67,180	67,180	67,180	0	67,180	67,180
	TOTAL	1,829,939	2,189,887	0	2,189,887	944,934	2,008,600	181,287	2,272,229	2,131,822
	MISCELLANEOUS									
1010	CONTINGENCY FUND	150,000	150,000	0	150,000	0	150,000	0	150,000	150,000
1011	CAPITAL RESERVE FUND	91,538	148,633	0	148,633	0	148,633	0	148,633	148,633
1020	ADHOC ALCOHOL DRUG COUN.	7,584	7,000	0	7,000	1,218	7,000	0	7,000	7,000
1021	CADAC-RECREATION	0	2,400	0	2,400	0	2,400	0	2,400	2,400
1025	ADHOC GRADUATION COMMITTEE	0	0	0	0	0	0	0	5,000	2,500
1030	MEMORIAL DAY COMMITTEE	1,646	1,700	0	1,700	0	1,700	0	1,700	1,700
1035	CHARTER REVISION COMMITTEE	3,756	0	0	0	0	0	0	0	0

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						PAGE 6/15
				FISCAL YEAR 2009-10						
										23-Apr-09
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
	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
1040	MISCELLANEOUS	1,920	2,000	0	2,000	2,384	2,696	(696)	2,000	2,000
1045	GASB-OPEB	0	100,000	0	100,000	0	100,000	0	100,000	100,000
1050	REFERENDUM/PRIMARIES	8,779	25,000	0	25,000	4,933	25,000	0	31,250	31,250
1060	BUILDING DEMOLITION/EVICTIONS	232	20,000	0	20,000	1,407	20,000	0	20,000	10,000
1065	SALARY ADJUSTMENT	0	100,000	0	100,000	0	0	100,000	57,500	22,800
1067	EMPLOYEE EDUCATIONAL DEVELOPMEN	0	0	0	0	0	0	0	10,000	7,500
1075	TOWN COMMUNICATIONS	12,876	13,010	0	13,010	7,499	14,200	(1,190)	13,660	13,660
1080	TOWN WEB SITE	6,525	7,300	0	7,300	600	7,300	0	7,300	7,300
1085	GRANT APPLICATIONS	0	5,000	0	5,000	0	5,000	0	5,000	5,000
1090	GIS	7,849	30,000	0	30,000	1,700	30,000	0	30,000	15,000
	TOTAL	292,705	612,043	0	612,043	19,741	513,929	98,114	591,443	526,743
	GENERAL GOV'T GRAND TOTAL	13,581,311	14,599,709	107,322	14,707,031	6,885,180	14,964,401	(257,370)	15,126,855	14,514,214
	CAPITAL OUTLAY									
1100	CAPITAL NON-RECURRING FUND	934,602	1,280,875	229,514	1,510,389	383,237	1,533,270	(22,881)	1,870,030	1,222,375
	TOTAL	934,602	1,280,875	229,514	1,510,389	383,237	1,533,270	(22,881)	1,870,030	1,222,375
1200	BOARD OF EDUCATION	26,671,829	28,475,931	0	28,475,931	11,447,306	28,374,663	101,268	29,367,081	28,416,595
	TOTAL	26,671,829	28,475,931	0	28,475,931	11,447,306	28,374,663	101,268	29,367,081	28,416,595
	GRAND TOTAL	41,187,742	44,356,515	336,836	44,693,351	18,715,723	44,872,334	(178,983)	46,363,966	44,153,184

BUD 1200		TOWN OF ELLINGTON							
		BUDGET EXPENDITURE REQUEST							PAGE 7/15
		FISCAL YEAR 2009-10							
		1200 BOARD OF EDUCATION							
									23-Apr-09
	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
	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	1,089,737	1,179,588	0	1,179,588	593,708	1,208,320	(28,732)	1,258,215	
FACULTY	13,223,933	14,125,093	0	14,125,093	5,059,027	14,055,093	70,000	14,603,722	
SECRETARIAL	701,559	738,194	0	738,194	333,093	738,194	0	763,879	
CUSTODIAL	924,069	991,184	0	991,184	494,504	976,184	15,000	989,083	
NURSES/HEALTH AIDES	248,156	261,959	0	261,959	93,246	261,959	0	275,148	
INSTRUCTOR AIDES	699,790	770,928	0	770,928	300,433	770,928	0	790,550	
LIB.MEDIA/GEN'IAIDES/TECH	263,307	275,450	0	275,450	131,233	275,450	0	304,230	
SEVERANCE/ADJ	157,589	57,379	0	57,379	104	42,379	15,000	(100,690)	
TOTAL	17,308,140	18,399,775	0	18,399,775	7,005,348	18,328,507	71,268	18,884,137	
EMPLOYEE BENEFITS									
HEALTH BENEFITS	3,176,444	3,507,898	0	3,507,898	1,701,854	3,457,898	50,000	3,935,401	
SOCIAL SECURITY	401,115	425,508	0	425,508	182,983	435,508	(10,000)	448,009	
UNEMPLOYMENT	8,225	15,000	0	15,000	0	15,000	0	15,000	
RETIREMENT	252,461	269,295	0	269,295	122,331	259,295	10,000	285,415	
COURSE TUITION	939	1,000	0	1,000	0	1,000	0	1,000	
TOTAL	3,839,184	4,218,701	0	4,218,701	2,007,168	4,168,701	50,000	4,684,825	
CONTRACTED SERVICES									
PROGRAM IMPROVEMENT	76,917	109,932	0	109,932	70,867	109,932	0	117,906	
PUPIL SERVICES	63,969	80,329	0	80,329	15,684	80,329	0	59,039	
MANAGEMENT SERVICES	17,134	17,836	0	17,836	11,646	17,836	0	17,836	
OTHER PROF/TECH SERVS	382,118	388,066	0	388,066	94,319	388,066	0	389,203	
PUBLIC UTILITIES	650,849	582,409	0	582,409	249,310	582,409	0	579,434	
OTHER PROPERTY SERV	171,043	177,811	0	177,811	95,798	177,811	0	177,810	
WORKERS COMP/PROPERTY INS	262,891	260,814	0	260,814	132,073	260,814	0	264,562	
RENTALS	119,968	120,880	0	120,880	35,130	120,880	0	70,740	
REPAIRS INSTR. EQUIP.	43,374	45,346	0	45,346	13,795	45,346	0	43,235	
REPAIRS/MAINTENANCE	152,054	139,929	0	139,929	44,825	139,929	0	137,930	
REG. PUPIL TRANSP.	1,306,708	1,402,029	0	1,402,029	430,486	1,402,029	0	1,397,002	
CONF/TRAVEL	40,572	45,859	0	45,859	17,754	45,859	0	47,859	

BUD 1200		TOWN OF ELLINGTON							
		BUDGET EXPENDITURE REQUEST							PAGE 8/15
		FISCAL YEAR 2009-10							
		1200 BOARD OF EDUCATION							
									23-Apr-09
	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
	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	282,980	312,460	0	312,460	115,720	312,460	0	337,025	
ATHLETIC TRANSP	9,508	32,275	0	32,275	18,549	32,275	0	33,264	
TELEPHONE	32,828	39,534	0	39,534	9,689	39,534	0	31,303	
PRINTING/ADVERTISING	36,808	41,322	0	41,322	17,389	41,322	0	39,810	
OUTSIDE TUITION	738,205	764,553	0	764,553	499,102	839,553	(75,000)	871,269	
TOTAL	4,387,926	4,561,384	0	4,561,384	1,872,136	4,636,384	(75,000)	4,615,227	
SUPPLIES AND MATERIALS									
ADMINISTRATIVE	55,985	59,575	0	59,575	25,394	59,575	0	53,735	
PROGRAM	275,132	281,922	0	281,922	159,922	281,922	0	252,725	
SPECIAL EDUCATION	26,949	30,200	0	30,200	14,683	30,200	0	31,091	
BASIC	107,835	116,381	0	116,381	91,186	116,381	0	106,648	
CUSTODIAL	80,220	82,550	0	82,550	65,574	82,550	0	82,549	
HEATING FUEL	244,196	439,899	0	439,899	48,290	384,899	55,000	415,931	
TEXTBOOKS	83,850	102,217	0	102,217	53,217	102,217	0	79,051	
LIBRARY/MEDIA	43,726	50,421	0	50,421	22,149	50,421	0	48,902	
TOTAL	917,893	1,163,165	0	1,163,165	480,415	1,108,165	55,000	1,070,632	
CAPITAL OUTLAY									
REPLACEMENT EQUIPMENT	111,800	57,268	0	57,268	32,312	57,268	0	32,457	
TOTAL	111,800	57,268	0	57,268	32,312	57,268	0	32,457	
MEMBERSHIP/DUES	32,947	35,138	0	35,138	31,228	35,138	0	39,303	
TRANSFER ACCOUNT	0	0	0	0	0	0	0	0	
DEPARTMENT TOTAL	26,597,890	28,435,431	0	28,435,431	11,428,607	28,334,163	101,268	29,326,581	
TOWNWIDE MAINT. PROG.	73,939	40,500	0	40,500	18,699	40,500	0	40,500	
GRAND TOTAL	26,671,829	28,475,931	0	28,475,931	11,447,306	28,374,663	101,268	29,367,081	28,416,595

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
BUDGET REPORT 2009-10									
									PAGE 9/15
									23-Apr-09
									2009-10
									Board of
									Finance
									Recommend
CAPITAL OUTLAY	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	
	Actuals	Approved	Trans/	Adjusted	First Six	Estimated	(Over/)	Budget	
		Budget	Addl	Approved	Months	Total	Under	Request	
			Appr.	Budget	Actual	Actuals			
Unimproved Road Improvement	150,000	200,000	0	200,000	47,304	200,000	0	0	100,000
Local Capital Improvement Program	102,899	102,899	0	102,899	0	102,899	0	106,065	106,065
Road Overlay	200,000	371,176	0	371,176	10,164	371,176	0	429,310	329,310
Flood & Erosion Control Board Projects	25,000	0	0	0	0	0	0	0	0
Crystal Lake Stormceptors	0	43,100	0	43,100	61,607	61,607	(18,507)	0	0
Crystal Lake Milfoil Removal	0	0	67,000	67,000	0	67,000	0	0	0
Culvert Replacements	0	87,000	0	87,000	91,374	91,374	(4,374)	122,000	122,000
Townwide Sidewalks	30,000	60,000	0	60,000	0	60,000	0	60,000	30,000
Town Hall-Replmnt of Cooling System	46,451	0	0	0	0	0	0	0	0
Town Hall-Electrical System Replmnt	46,153	0	0	0	0	0	0	0	0
Town Hall-Exterior Repainting	0	23,000	0	23,000	0	23,000	0	0	0
Town Hall Generator	0	0	25,000	25,000	0	25,000	0	0	0
Town Hall Energy Replmnt Windows	0	0	26,000	26,000	0	26,000	0	0	0
Town Hall Front Door Replacement	0	0	15,000	15,000	0	15,000	0	0	0
Town Hall Annex Vault-Fireproof	0	0	0	0	0	0	0	159,900	0
DPW-New Toro Mower	0	77,500	0	77,500	77,500	77,500	0	0	0
DPW-Storage Building	162,190	0	0	0	0	0	0	0	0
Old Crystal Lake School House Renovations	0	0	96,514	96,514	0	96,514	0	151,589	80,000
Hall Memorial Library-Storm Windows	0	0	0	0	0	0	0	16,000	16,000
Recr-Public Park Upgrades	15,000	0	0	0	0	0	0	12,900	0
Brookside Park-Fencing	38,850	0	0	0	0	0	0	0	0
Girls Softball	0	26,000	0	26,000	8,024	26,000	0	0	0
Police Cruisers	31,712	0	0	0	0	0	0	43,266	0
Revaluation	0	0	0	0	0	0	0	150,000	150,000
Municipal Land Trust Fund	0	0	0	0	0	0	0	0	0
Open Space Fund	0	0	0	0	0	0	0	250,000	0
Townwide Defibrillators	9,146	0	0	0	0	0	0	0	0
EVFD(2)/CLFD(1)-Carbon Mon/Oxy Sensor Monitors	11,250	0	0	0	0	0	0	0	0
EVAC-Defibrillators/CPR Equipment	20,000	20,000	0	20,000	16,084	20,000	0	20,000	20,000
EVAC-Replacement Ambulance	0	0	0	0	0	0	0	200,000	200,000
EVAC-Ambulance Building Equipment	0	0	0	0	0	0	0	45,000	45,000
Emergency Services-Intersection Preemption System	0	55,800	0	55,800	6,500	55,800	0	0	0
EVFD-Hose Tower	27,951	0	0	0	0	0	0	0	0
EVFD-Hydraulic Rescue Tools	0	0	0	0	0	0	0	80,000	0
BOE-Replmt Vans-Special Ed	18,000	0	0	0	0	0	0	24,000	24,000
BOE-Windermere Boiler (Dual)/Burner Replmnt	0	132,500	0	132,500	39,750	132,500	0	0	0

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
BUDGET REPORT 2009-10									
									PAGE 10/15
									23-Apr-09
									2009-10
									Board of
									Finance
CAPITAL OUTLAY	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	Recommend
	Actuals	Approved	Trans/	Adjusted	First Six	Estimated	(Over)\	Budget	
		Budget	Addl	Approved	Months	Total	Under	Request	
			Appr.	Budget	Actual	Actuals			
BOE-EMS Replacement Dual Oil Burners	0	81,900	0	81,900	24,930	81,900	0	0	0
DEPARTMENT TOTAL	934,602	1,280,875	229,514	1,510,389	383,237	1,533,270	(22,881)	1,870,030	1,222,375
LESS-FEDERAL/STATE/TRUST FUNDS									
State Grant-LOCIP	102,899	102,899	0	102,899	0	102,899	0	106,065	106,065
State Grant-Crystal Lake Stormceptors	11,000	11,000	0	11,000	0	0	11,000	0	0
Girls Softball	0	26,000	0	26,000	0	26,000	0	0	0
Ambulance Fee Program	20,000	20,000	0	20,000	0	20,000	0	265,000	265,000
Marshal Charter FD	0	23,000	0	23,000	0	23,000	0	0	0
TOTAL	133,899	182,899	0	182,899	0	171,899	11,000	371,065	371,065
NET COST TO TOWN	800,703	1,097,976	229,514	1,327,490	383,237	1,361,371	(33,881)	1,498,965	851,310
CAP NON REC FUND									

[illegible]

			TOWN OF LLLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 12/15
			FISCAL YEAR 2009-10						
									23-Apr-09
	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
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	29,039,319	29,498,863	0	29,498,863	18,109,267	29,419,768	79,095	32,759,010	30,541,770
PRIOR YEAR LEVIES	129,305	120,000	0	120,000	67,587	120,000	0	110,000	110,000
INTEREST AND LIEN FEES	168,852	130,000	0	130,000	82,488	130,000	0	120,000	120,000
TOTAL	29,337,476	29,748,863	0	29,748,863	18,259,342	29,669,768	79,095	32,989,010	30,771,770
STATE AND FEDERAL GRANTS									
SCHOOLS:									
EDUCATION COST SHARING GRANTS	9,121,394	9,504,917	0	9,504,917	2,376,229	9,487,152	17,765	9,504,917	9,504,917
ADDITIONAL SPECIAL EDUCATION	0	0	0	0	0	0	0	0	0
TRANSPORTATION	304,602	316,818	0	316,818	0	315,447	1,371	344,703	344,703
ADULT ED. & VO-AG	9,083	13,624	0	13,624	9,531	14,297	(673)	15,477	15,477
BLIND GRANT	23,022	0	0	0	0	0	0	0	0
PUPIL TUITION	56,313	40,579	0	40,579	0	40,579	0	40,579	40,579
BUILDING GRANTS	386,206	127,313	0	127,313	14,060	127,313	0	119,311	119,311
TOWN ROAD AID	167,917	167,917	0	167,917	84,418	168,837	(920)	123,814	151,125
ELDERLY CIRCUIT BREAKER REIMB	73,100	73,099	0	73,099	72,431	72,431	668	72,431	72,431
MANUFACTURES'S MACHINE/EQUIP	171,680	171,680	0	171,680	199,473	199,473	(27,793)	199,473	199,473
DISABILITY REIMBURSEMENT	1,323	1,190	0	1,190	1,366	1,366	(176)	1,366	1,366
STATE PROPERTY FOREST	7,689	7,713	0	7,713	7,739	7,739	(26)	6,428	6,428
PEQUOT/MOHEGAN FUNDS	94,581	101,807	0	101,807	34,655	103,965	(2,158)	68,941	48,088
CIRCUIT COURT FINES	3,400	3,545	0	3,545	1,209	3,259	286	3,259	3,259
HOUSING AUTHORITY	0	0	0	0	0	0	0	0	0
REIMBURSEMENT BOAT TAX	3,849	3,848	0	3,848	0	3,848	0	0	0
DOG DAMAGE	0	100	0	100	0	100	0	100	100
TELECOMM SERV PERS PROP TAX	52,203	52,202	0	52,202	0	52,202	0	49,258	49,258
ADDITIONAL INCOME VETERANS	17,764	17,764	0	17,764	20,586	20,586	(2,822)	20,586	20,586
LOCAL CAPITAL IMP PROGRAM	102,899	102,899	0	102,899	0	102,899	0	106,065	106,065
CRYSTAL LAKE STORMCEPTORS	11,000	11,000	0	11,000	0	0	11,000	0	0
DWI GRANT	16,841	10,000	0	10,000	9,370	15,800	(5,800)	7,332	7,332
DOT-SPEED ENFORCEMENT	38,100	21,407	0	21,407	23,360	23,360	(1,953)	6,179	6,179
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0	0
CRRA TRANSFER STATION USE FEE	9,301	9,738	0	9,738	2,838	8,681	1,057	8,681	8,681

		TOWN OF ELLINGTON							
		PROJECTED BUDGET REVENUES						PAGE 13/15	
		FISCAL YEAR 2009-10							
								23-Apr-09	
		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
DESCRIPTION	ACTUALS	APPROVED BUDGET	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\ UNDER	BUDGET	BOARD OF
			ADD'TL	APPROVED	MONTHS	TOTAL		REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
CRRA CLASS ACTION	242,969	242,969	0	242,969	0	0	242,969	0	0
CRRA-RECYCLABLES REBATE	12,095	0	0	0	0	0	0	0	0
HISTORICAL PRESERVE AWARD	7,000	0	0	0	7,000	7,000	(7,000)	0	0
SECRY STATE-ELECTION TELEPHONES	255	0	0	0	0	0	0	0	0
2007-ELECTION STORAGE	2,298	0	0	0	0	0	0	0	0
NORTH CENTRAL AREA AGENCY ON AGING	3,421	0	0	0	593	593	(593)	0	0
DEPARTMENT SOCIAL SERVICES AGING	0	8,450	0	8,450	8,450	8,450	0	0	0
EMERGENCY MANAGEMENT	2,080	4,000	0	4,000	0	4,000	0	4,000	4,000
TOTAL	10,945,490	11,014,579	0	11,014,579	2,876,413	10,792,482	222,097	10,702,900	10,709,358
DEPARTMENTAL REVENUES									
BUILDING DEPARTMENT	362,115	250,000	0	250,000	147,721	215,000	35,000	150,000	150,000
PLANNING & ZONING	59,524	53,000	0	53,000	20,781	39,850	13,150	30,000	30,000
FIRE MARSHAL	698	750	0	750	215	500	250	750	750
RECREATION PROGRAM RECEIPTS	247,025	254,200	0	254,200	109,301	254,200	0	260,339	260,339
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500	12,500
CULTURAL ARTS COMMISSION	0	1,000	0	1,000	0	1,000	0	1,000	1,000
TOWN CLERK CONVEYANCE TAX	197,173	190,000	0	190,000	83,340	135,400	54,600	140,000	140,000
TOWN CLERK RECORD FEES & LIC	153,802	150,000	0	150,000	51,978	104,130	45,870	104,130	104,130
AIRCRAFT REGISTRATION	3,460	3,460	0	3,460	3,010	3,100	360	3,100	3,100
BOARD OF EDUCATION	213	1,000	0	1,000	3,222	3,500	(2,500)	1,000	1,000
SPECIAL DUTY	78,051	20,000	0	20,000	23,355	36,815	(16,815)	20,000	20,000
ANIMAL CONTROL OFF FEES & LIC	25,835	24,425	0	24,425	8,777	24,047	378	24,050	24,050
ANIMAL CONTROL DONATIONS	340	200	0	200	0	200	0	200	200
POLICE-DARE DONATIONS	1,587	1,500	0	1,500	50	1,500	0	1,500	1,500
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	0	1,000	1,000	1,000
YOUTH SERVICES ACTIVITIES	9,104	8,000	0	8,000	1,616	8,000	0	8,000	8,000
HUMAN SERVICES ROPE DONATIONS	1,176	4,000	0	4,000	0	1,000	3,000	4,000	4,000
HUMAN SERVICES COUNSELING SERV	520	1,000	0	1,000	350	1,500	(500)	1,000	1,000
HUMAN SERVICES DONATIONS	6,229	5,000	0	5,000	5,111	5,200	(200)	5,000	5,000
HUMAN SERVICES FOOD PANTRY DONATIONS	243	1,000	0	1,000	1,170	1,200	(200)	1,000	1,000
HUMAN SERVICES MUNICIPAL AGENT	0	500	0	500	0	0	500	500	500
SENIOR CENTER DONATIONS	0	500	0	500	0	0	500	500	500

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 14/15
			FISCAL YEAR 2009-10						
									23-Apr-09
	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
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
SENIOR CENTER EMATS	1,194	1,000	0	1,000	306	750	250	1,000	1,000
SENIOR CENTER TRANSPORTATION PROGRAM	260	500	0	500	0	1,000	(500)	500	500
TOTAL	1,148,549	984,535	0	984,535	460,303	850,392	134,143	771,069	771,069
INVESTMENT EARNINGS									
INTEREST ON EARNINGS	389,893	220,000	0	220,000	78,559	89,361	130,639	100,000	100,000
TOTAL	389,893	220,000	0	220,000	78,559	89,361	130,639	100,000	100,000
DEBT RETIREMENT									
WATER POLLUTION CONTROL AUTH	366,880	361,935	0	361,935	0	361,935	0	262,500	262,500
TOTAL	366,880	361,935	0	361,935	0	361,935	0	262,500	262,500
OTHER INCOME									
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	162,514	0	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	23,000	0	23,000	0	23,000	0	0	0
AMBULANCE FEE PROGRAM	90,253	142,150	0	142,150	0	142,150	0	346,500	346,500
GIRLS SOFTBALL	0	26,000	0	26,000	0	26,000	0	0	0
INSURANCE CLAIMS & REFUNDS	18,452	5,000	0	5,000	10,901	11,375	(6,375)	5,000	5,000
WPCA REIMBURSEMENT	28,900	28,495	0	28,495	0	28,900	(405)	28,900	28,900
WPCA-REIMB MAINTEN BUDGET	185,956	183,693	0	183,693	0	239,102	(55,409)	181,000	181,000
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	0	5,000	5,000	5,000
CINGULAR WIRELESS CELL TOWER	30,800	0	0	0	0	0	0	0	0
SNOW REMOVAL CHARGE-DEVELOPERS	51,052	25,000	0	25,000	0	25,000	0	15,000	15,000
SUNDRY REFUNDS & RECEIPTS	5,019	4,000	0	4,000	1,417	4,000	0	4,000	4,000
RENTAL INCOME OF TOWN PROPERTY	11,405	16,500	0	16,500	3,135	8,670	7,830	15,870	15,870
SALE OF PROPERTY	18,722	0	0	0	0	0	0	0	0
TOTAL	603,073	458,838	0	458,838	15,453	508,197	(49,359)	601,270	601,270
APPROPRIATION-FUND BALANCE	0	1,567,765	336,836	1,904,601	0	1,904,601	0	937,217	937,217
GRAND TOTAL	42,791,361	44,356,515	336,836	44,693,351	21,690,070	44,176,736	516,615	46,363,966	44,153,184

				COMPUTATION OF MILL RATE			23-Apr-09
TOWN OF ELLINGTON							PROPOSED
FUND BALANCE ACTIVITY							REVENUES
SUMMARY BUDGET STATEMENT							
FISCAL YEAR 2009-10							
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,227,716,039	25.0	\$ 30,692,901
				PLUS TOTAL NET ASMENT OF CIR ELD	16,621,580		415,540
				MINUS TOTAL CIRCUIT BENEFIT			(72,431)
	ACTUAL	ESTIMATED	PROPOSED	PLUS ESTIMATED PRO RATES	5,000,000		125,000
			BUDGET	SUPPLEMENTAL MOTOR VEHICLES	6,750,000		168,750
	2007-08	2008-09	2009-10	TOTAL			31,329,760
FUND BALANCE-JULY 1	\$ 1,933,797	3,537,416	937,217	ESTIMATED COLLECTION RATE			97.50%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$ 30,546,516
PROPERTY TAXES	29,337,476	29,669,768	30,771,770	PROPERTY TAXES			
OTHER REVENUES	13,453,885	12,602,367	12,444,197	CURRENT YEAR LEVY			\$ 30,541,770
TOTAL	42,791,361	42,272,135	43,215,967	PRIOR YEAR LEVIES			110,000
TOTAL MEANS OF FINANCING	44,725,158	45,809,551	44,153,184	INTEREST AND LIEN FEES			120,000
EXPENDITURES	41,187,742	44,872,334	44,153,184	TOTAL ANTICIPATED PROPERTY TAXES			\$ 30,771,770
FUND BALANCE-JUNE 30	\$ 3,537,416	937,217	0	ONE MILL = \$1,221,861			
				MILL RATE FOR FISCAL YEAR 2009-10 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 2008-09 = 24.4 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			