

BUDSEL09-10												
TOWN OF ELLINGTON												
BUDGET EXPENDITURE REQUEST												
FISCAL YEAR 2009-10												
BOARD OF SELECTMEN												

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DESCRIPTION				(A)				(B)	2009-10				
	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10	2009-10	2009-10	2009-10	2009-10
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	DEPART-	BOARD OF	23-Feb-09	BOARD OF	(B)-(A)	
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	MENT	APPROVED	2009-10	SELECTM	Dollar	
TOTAL			APPROP	BUDGET	ACTUALS	EXPEND		REQUEST	INCREASES	RECOMMEND	Amount		
	3,524,656	3,817,468	0	3,817,468	586,212	3,943,184	(125,716)	3,987,550	0	3,987,550	170,082	4.460%	
CULTURAL ARTS & RECREATION													
580 SHENIPSIT LAKE RECREATION	0	0		0	0	0	0	0	0	0	0	#DIV/0!	
585 CRYSTAL LAKE-WATER MONITOR	2,500	5,000	0	5,000	920	5,000	0	25,000	0	25,000	20,000	400.000%	
TOTAL	2,500	5,000	0	5,000	920	5,000	0	25,000	0	25,000	20,000	400.000%	
SOCIAL SERVICES													
770 NORTH CENTRAL HEALTH DIST	52,461	55,181		55,181	27,590	55,181	0	57,272	0	57,272	2,091	3.790%	
780 WELFARE	14,095	15,000	0	15,000	6,821	15,000	0	15,000	0	15,000	0	0.000%	
790 MUNICIPAL AGENT	2,011	2,000		2,000	1,141	2,000	0	2,000	0	2,000	0	0.000%	
795 SENIOR CENTER	132,286	149,658		149,658	70,217	156,988	(7,330)	167,375	0	167,375	17,717	11.840%	
TOTAL	200,853	221,839	0	221,839	105,769	229,169	(7,330)	241,647	0	241,647	19,808	8.930%	
TOWN PROPERTIES													
810 TOWN HALL	360,834	383,278	0	383,278	239,742	439,778	(56,500)	390,410	0	390,410	7,132	1.860%	
820 CENTER CEMETERY	500	500	0	500	500	500	0	3,700	0	3,700	3,200	640.000%	
830 BATZ PROPERTY	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
840 ARBOR COMMONS	14,767	18,000	0	18,000	7,565	17,300	700	18,000	0	18,000	0	0.000%	
850 PINNEY HOUSE	0	100	0	100	0	100	0	100	0	100	0	0.000%	
860 OLD CRYSTAL LAKE SCHOOLHOUSE	0	0	0	0	0	0	0	18,000	0	18,000	18,000	#DIV/0!	
TOTAL	376,101	401,878	0	401,878	247,807	457,678	(55,800)	430,210	0	430,210	28,332	#DIV/0!	
DEBT SERVICE													
910 DEBT REDEMPTION-PRIN	2,393,283	2,162,623	0	2,162,623	1,269,195	2,162,623	0	2,267,740	0	2,267,740	105,117	4.860%	
920 DEBT REDEMPTION-INT	978,429	892,416	0	892,416	481,871	892,416	0	900,147	0	900,147	7,731	0.870%	
TOTAL	3,371,712	3,055,039	0	3,055,039	1,751,066	3,055,039	0	3,167,887	0	3,167,887	112,848	3.690%	
FIXED CHARGES													
930 SOCIAL SECURITY	274,319	300,307	0	300,307	151,318	306,920	(6,613)	322,737	0	322,737	22,430	7.470%	
950 INSURANCE	1,481,746	1,809,900	0	1,809,900	710,179	1,609,500	200,400	1,869,812	0	1,869,812	59,912	3.310%	
960 SERVICE INSURANCE	56,000	67,180		67,180	67,180	67,180	0	67,180	0	67,180	0	0.000%	
TOTAL	1,812,065	2,177,387	0	2,177,387	928,677	1,983,600	193,787	2,259,729	0	2,259,729	82,342	3.780%	
MISCELLANEOUS													
1020 ADHOC ALCOHOL, DRUG CONCIL	7,584	7,000	0	7,000	0	7,000	0	7,000	0	7,000	0	0.000%	
1025 ADHOC GRADUATION COMMITTEE	0	0	0	0	0	0	0	5,000	0	5,000	5,000		
1030 MEMORIAL DAY COMM	1,646	1,700	0	1,700	0	1,700	0	1,700	0	1,700	0	0.000%	
1035 CHARTER REVISION COMM	3,756	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
1040 MISCELLANEOUS	1,920	2,000	0	2,000	2,384	2,696	(696)	2,000	0	2,000	0	0.000%	
1045 GASB-OPEB	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
1050 REFERENDUM/PRIMARIES	8,779	25,000	0	25,000	4,933	25,000	0	25,000	0	25,000	0	0.000%	

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