

BUDSEL10-11				TOWN OF ELLINGTON									
				BUDGET EXPENDITURE REQUEST									
				FISCAL YEAR 2010-11									
				BOARD OF SELECTMEN									
				(A)				(B)	2010-11				
		2008-09	2009-10	2009-10	2009-10	2009-10	2009-10	2010-11	BOARD OF				
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	DEPART-	2010-11		(B)-(A)	
			BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	MENT	SELECTM	BOARD OF	Dollar	
				APPROP	BUDGET	ACTUALS	EXPEND		REQUEST	APPROVED	SELECTM	Amount	
										(REDUCTIONS)	RECOMMEND		
										INCREASES			
	GENERAL GOVERNMENT												
110	BOARD OF SELECTMEN	202,357	207,240	0	207,240	103,941	204,364	2,876	203,870	0	203,870	(3,370)	-1.630%
130	FINANCE OFFICER	241,185	228,157	0	228,157	103,055	228,157	0	230,660	0	230,660	2,503	1.100%
131	TAX ASSESSOR	216,117	231,484	0	231,484	109,432	231,484	0	236,895	0	236,895	5,411	2.340%
132	TAX COLLECTOR	129,147	138,730		138,730	69,523	138,730	0	140,237	0	140,237	1,507	1.090%
140	TOWN CLERK	171,904	203,179		203,179	74,918	162,269	40,910	178,249	0	178,249	(24,930)	-12.270%
150	TOWN COUNSEL	180,380	111,284	6,000	117,284	40,184	117,284	0	115,098	0	115,098	(2,186)	-1.860%
155	PROBATE COURT	6,596	7,611		7,611	3,080	7,611	0	7,851	0	7,851	240	3.150%
170	TOWN PLANNER	211,845	222,470	0	222,470	103,960	222,470	0	226,714	0	226,714	4,244	1.910%
	TOTAL	1,359,531	1,350,155	6,000	1,356,155	608,093	1,312,369	43,786	1,339,574	0	1,339,574	(16,581)	-1.220%
	PUBLIC SAFETY												
321	PUBLIC FIRE PROTECTION	298,949	289,716		289,716	121,117	291,000	(1,284)	299,184	0	299,184	9,468	3.270%
322	EMERGENCY 911	42,664	42,685		42,685	42,122	42,685	0	43,000	0	43,000	315	0.740%
330	POLICE	756,859	764,394	0	764,394	129,153	764,394	0	733,533	0	733,533	(30,861)	-4.040%
331	POLICE SPECIAL DUTY	64,339	20,000		20,000	0	80,000	(60,000)	20,000	0	20,000	0	0.000%
333	POLICE DRUG AWARE(DARE)	1,917	1,500		1,500	0	1,500	0	1,500	0	1,500	0	0.000%
340	ANIMAL CONTROL OFFICER	75,496	84,185		84,185	29,374	83,873	312	84,544	0	84,544	359	0.430%
350	EMERGENCY MANAGEMENT	16,522	19,941	0	19,941	10,169	24,543	(4,602)	29,273	0	29,273	9,332	46.800%
360	BUILDING DEPT	120,594	120,112	0	120,112	59,351	121,737	(1,625)	120,846	0	120,846	734	0.610%
375	EMERGY SERV INCENT PRGM(ESIP)	112,924	113,250		113,250	35,749	113,250	0	113,250	0	113,250	0	0.000%
376	ADHOC EMERGENCY SERVICES COMMI	154	1,000	0	1,000	75	1,000	0	1,000	0	1,000	0	0.000%
391	FIRE MARSHAL	90,928	98,219	0	98,219	48,106	99,826	(1,607)	98,219	0	98,219	0	0.000%
	TOTAL	1,581,346	1,555,002	0	1,555,002	475,216	1,623,808	(68,806)	1,544,349	0	1,544,349	(10,653)	-0.690%
	PUBLIC WORKS												
410	GENERAL TOWN ROADS	1,351,751	1,403,387	0	1,403,387	638,875	1,403,387	0	1,473,676	0	1,473,676	70,289	5.010%
415	NEW EQUIPMENT	8,335	10,000		10,000	3,437	10,000	0	10,000	0	10,000	0	0.000%
420	EQUIP. MAINT.	273,046	197,943		197,943	78,605	197,943	0	209,321	0	209,321	11,378	5.750%
425	TOWN GARAGE MAINTENANCE	67,923	62,748		62,748	18,969	62,748	0	62,748	0	62,748	0	0.000%
430	STREET SIGNS	14,196	10,000		10,000	4,393	10,000	0	10,000	0	10,000	0	0.000%
435	GROUNDNS MAINTENANCE-BOE/PR	65,918	60,044	5,000	65,044	42,111	65,044	0	60,044	0	60,044	(5,000)	-7.690%
439	TOWN ROAD AID-WINTER	315,370	312,125		312,125	23,914	312,125	0	311,155	0	311,155	(970)	-0.310%
440	TOWN ROAD AID-MAINT	271,460	277,019		277,019	279,360	290,000	(12,981)	278,000	0	278,000	981	0.350%
	SUB-TOTAL	2,367,999	2,333,266	5,000	2,338,266	1,089,664	2,351,247	(12,981)	2,414,944	0	2,414,944	76,678	3.280%
450	SANITARY LANDFILL	330,648	441,912		441,912	124,657	400,000	41,912	423,183	0	423,183	(18,729)	-4.240%
451	MUN-SOLID/BULKY WASTE/CURB	442,432	552,174		552,174	191,486	461,000	91,174	499,024	0	499,024	(53,150)	-9.630%
455	SANITARY RECYCLING	322,074	315,222		315,222	152,927	321,000	(5,778)	344,365	0	344,365	29,143	9.250%
456	HOUSEHOLD HAZARDOUS WASTE	28,454	29,000		29,000	30,629	32,700	(3,700)	30,850	0	30,850	1,850	6.380%
460	WPCA MAINTENANCE	142,005	91,000		91,000	41,783	91,000	0	93,490	0	93,490	2,490	2.740%
470	STREET LIGHTING	79,209	89,520		89,520	32,024	89,520	0	89,520	0	89,520	0	0.000%
480	ENGINEER & INSPECTIONS	183,459	65,000		65,000	35,514	80,000	(15,000)	91,000	0	91,000	26,000	40.000%
	TOTAL	3,896,280	3,917,094	5,000	3,922,094	1,698,684	3,826,467	95,627	3,986,376	0	3,986,376	64,282	1.640%
	CULTURAL ARTS & RECREATION												
580	SHENIPSIT LAKE RECREATION	0	0		0	0	0	0	0	0	0	0	#DIV/0!

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DESCRIPTION		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	DEPART-	APPROVED	BOARD OF		
			BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	MENT	(REDUCTIONS)	SELECTM	Dollar	
				APPROP	BUDGET	ACTUALS	EXPEND		REQUEST	INCREASES	RECOMMEND	Amount	
585	CRYSTAL LAKE-WATER MONITOR	4,365	25,000	0	25,000	0	25,000	0	32,000	0	32,000	7,000	28.000%
	TOTAL	4,365	25,000	0	25,000	0	25,000	0	32,000	0	32,000	7,000	28.000%
	SOCIAL SERVICES												
770	NORTH CENTRAL HEALTH DIST	55,181	57,272		57,272	28,636	57,272	0	59,000	0	59,000	1,728	3.020%
780	WELFARE	14,935	15,000	0	15,000	7,109	15,000	0	16,000	0	16,000	1,000	6.670%
790	MUNICIPAL AGENT	1,884	2,000		2,000	1,078	2,000	0	1,800	0	1,800	(200)	-10.000%
795	SENIOR CENTER	148,272	164,972		164,972	75,620	164,972	0	195,500	0	195,500	30,528	18.500%
	TOTAL	220,272	239,244	0	239,244	112,443	239,244	0	272,300	0	272,300	33,056	13.820%
	TOWN PROPERTIES												
810	TOWN HALL	447,535	384,250	0	384,250	156,448	459,350	(75,100)	420,310	0	420,310	36,060	9.380%
820	CENTER CEMETERY	500	3,700	0	3,700	3,700	3,700	0	3,700	0	3,700	0	0.000%
830	BATZ PROPERTY	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
840	ARBOR COMMONS	18,709	18,000	0	18,000	5,947	18,150	(150)	19,000	0	19,000	1,000	5.560%
850	PINNEY HOUSE	0	100	0	100	0	0	100	16,000	0	16,000	15,900	15900.000%
860	OLD CRYSTAL LAKE SCHOOLHOUSE	0	8,000	0	8,000	0	8,000	0	9,500	0	9,500	1,500	18.750%
	TOTAL	466,744	414,050	0	414,050	166,095	489,200	(75,150)	468,510	0	468,510	54,460	13.150%
	DEBT SERVICE												
910	DEBT REDEMPTION-PRIN	2,145,455	2,076,043	0	2,076,043	1,304,179	2,076,043	0	2,264,249	0	2,264,249	188,206	9.070%
920	DEBT REDEMPTION-INT	892,411	900,147	0	900,147	429,545	800,147	100,000	824,728	0	824,728	(75,419)	-8.380%
	TOTAL	3,037,866	2,976,190	0	2,976,190	1,733,724	2,876,190	100,000	3,088,977	0	3,088,977	112,787	3.790%
	FIXED CHARGES												
930	SOCIAL SECURITY	300,342	308,751	0	308,751	152,912	308,751	0	319,325	0	319,325	10,574	3.420%
950	INSURANCE	1,515,913	1,743,391	0	1,743,391	885,212	1,643,507	99,884	1,876,096	0	1,876,096	132,705	7.610%
960	SERVICE INSURANCE	67,180	67,180		67,180	67,180	67,180	0	67,180	0	67,180	0	0.000%
	TOTAL	1,883,435	2,119,322	0	2,119,322	1,105,304	2,019,438	99,884	2,262,601	0	2,262,601	143,279	6.760%
	MISCELLANEOUS												
1020	ADHOC ALCOHOL,DRUG CONCIL	7,208	7,000	0	7,000	2,775	7,000	0	7,000	0	7,000	0	0.000%
1025	ADHOC GRADUATION COMMITTEE	0	2,500	0	2,500	0	2,500	0	5,000		5,000	2,500	100.000%
1030	MEMORIAL DAY COMM	1,674	1,700	0	1,700	0	1,700	0	1,700	0	1,700	0	0.000%
1031	ADHOC PATRIOTIC COMMITTEE	0	0	0	0	0	0	0	3,000		3,000	3,000	#DIV/0!
1035	CHARTER REVISION COMM	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
1040	MISCELLANEOUS	203	2,000	0	2,000	575	2,000	0	2,000	0	2,000	0	0.000%
1045	GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	0.000%
1050	REFERENDUM/PRIMARIES	9,077	31,250	0	31,250	264	31,250	0	30,000	0	30,000	(1,250)	-4.000%
1060	BUILDING DEMOLITION/EVICTIONS	2,093	10,000	0	10,000	32,425	33,500	(23,500)	10,000	0	10,000	0	0.000%
1065	SALARY ADJUSTMENT	0	22,800	0	22,800	0	0	22,800	28,000	0	28,000	5,200	22.810%
1067	EMPLOYEE EDUCATIONAL DEVELOPMT	0	7,500	0	7,500	0	7,500	0	7,500		7,500	0	0.000%
1075	TOWN COMMUNICATIONS	13,794	13,660	0	13,660	7,366	14,732	(1,072)	15,944	0	15,944	2,284	16.720%
1080	TOWN WEB SITE	1,200	7,300	0	7,300	600	7,300	0	7,300	0	7,300	0	0.000%
1085	GRANT APPLICATIONS	434	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0.000%
1090	GIS	30,000	15,000	0	15,000	1,700	15,000	0	15,000	0	15,000	0	0.000%

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		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	DEPART-	APPROVED	BOARD OF		
			BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	MENT	(REDUCTIONS)	SELECTM	Dollar	
				APPROP	BUDGET	ACTUALS	EXPEND		REQUEST	INCREASES	RECOMMEND	Amount	
	TOTAL	165,683	225,710	0	225,710	45,705	227,482	(1,772)	237,444	0	237,444	11,734	5.200%
	GRAND TOTAL	12,615,522	12,821,767	11,000	12,832,767	5,945,264	12,639,198	193,569	13,232,131	0	13,232,131	399,364	3.110%
	LESS												
451	MUN-SOLID/BULKY WASTE/CURB	442,432	552,174	0	552,174	191,486	461,000	91,174	499,024	0	499,024	(53,150)	-9.630%
	LESS DEBT (prin&int) that is reimbursed												
	Hockanum Sewer Debt	99,435	0	0	0	0	0	0	0		0	0	#DIV/0!
	Crystal Lake Debt	187,500	187,500	0	187,500	0	187,500	0	187,500		187,500	0	0.000%
	Airport Sewer Debt	75,000	75,000	0	75,000	0	75,000	0	75,000		75,000	0	0.000%
	Total Debt	361,935	262,500	0	262,500	0	262,500	0	262,500	0	262,500	0	0.000%
	Total deductions(Mun-Solid and Debt	804,367	814,674	0	814,674	191,486	723,500	91,174	761,524	0	761,524	(53,150)	-6.520%
	Net Budget (less Mun-Solid and Debt	11,811,155	12,007,093	11,000	12,018,093	5,753,778	11,915,698	102,395	12,470,607	0	12,470,607	452,514	3.770%
	FIRST SELECTMAN'S SALARY	75,000	75,000	0	75,000	37,603	72,604	2,396	70,000	0	70,000	(5,000)	-6.670%