

LEGAL NOTICE
ELLINGTON BOARD OF FINANCE

BELOW IS THE PROPOSED BUDGET FOR THE FISCAL YEAR 2011-12. RESIDENTS CAN VOTE ON THE BUDGET AT THE ANNUAL TOWN MEETING, MAY 10, 2011, 8:00 P.M., HIGH SCHOOL AUDITORIUM. DETAILED COPIES OF THE BUDGET ARE AVAILABLE AT:

FIRST SELECTMAN'S OFFICE
TOWN CLERK'S OFFICE
BOARD OF EDUCATION'S ADMINISTRATIVE OFFICE
HALL MEMORIAL LIBRARY

AMOUNTS SHOWN IN DOLLARS

BUDGET EXPENDITURE REQUEST

DESCRIPTION	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12	28-Apr-11
	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL APPR	TRANS ADD'TL APPR	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST	2011-12 BOARD OF FINANCE RECOMMEND
GENERAL GOVERNMENT *	1,301,263	1,385,174	8,451	1,393,625	638,853	1,395,494	(1,869)	1,408,682	1,378,187
BOARDS, AGENCIES & COMM.	89,985	128,376	0	128,376	51,249	128,376	0	124,561	102,411
PUBLIC SAFETY	2,114,767	2,124,430	5,140	2,129,570	764,702	2,204,544	(74,974)	2,211,395	2,174,715
PUBLIC WORKS	3,378,676	3,487,352	2,648	3,490,000	1,511,827	3,658,225	(168,225)	3,613,480	3,537,480
CULTURAL ARTS & RECREATION	414,873	430,177	3,044	433,221	208,614	433,221	0	443,706	441,731
LIBRARY	573,492	605,323	0	605,323	330,364	617,723	(12,400)	639,923	629,923
HUMAN SERVICES	495,315	563,710	1,208	564,918	247,649	575,124	(10,206)	587,836	587,386
TOWN PROPERTIES	468,553	448,010	0	448,010	173,378	453,478	(5,468)	465,713	436,213
DEBT SERVICE	2,876,033	3,086,431	0	3,086,431	2,591,074	3,083,783	2,648	2,922,123	2,843,117
FIXED CHARGES	1,999,929	2,190,815	0	2,190,815	1,130,093	2,194,569	(3,754)	2,393,382	2,378,382
MISCELLANEOUS	535,862	534,182	(20,491)	513,691	29,417	513,691	0	539,012	514,012
GENERAL GOVERNMENT TOTAL	14,248,748	14,983,980	0	14,983,980	7,677,220	15,258,228	(274,248)	15,349,813	15,023,557
CAPITAL OUTLAY	1,217,150	1,249,600	39,500	1,289,100	971,825	1,296,538	(7,438)	1,870,052	971,429
BOARD OF EDUCATION	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0	30,413,940	30,033,940
BUDGET GRAND TOTAL	43,767,198	45,663,569	39,500	45,703,069	21,153,114	45,984,755	(281,686)	47,633,805	46,028,926
* FIRST SELECTMAN'S SALARY	73,679	70,000	0	70,000	35,000	70,000	0	70,000	70,000

PROJECTED BUDGET REVENUES

DESCRIPTION	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12	28-Apr-11
	ACTUALS	APPROVED BUDGET	TRANS ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST	2011-12 BOARD OF FINANCE RECOMMEND
PROPERTY TAXES	31,719,116	31,735,509	0	31,735,509	20,076,252	31,776,756	(41,247)	35,454,871	33,819,822
STATE AND FEDERAL GRANTS	10,804,077	10,630,833	0	10,630,833	2,668,137	10,442,089	188,744	10,218,805	10,218,805
DEPARTMENTAL REVENUES	1,024,250	726,659	0	726,659	394,341	744,886	(18,227)	679,109	679,109
INVESTMENT EARNINGS	15,654	25,000	0	25,000	8,511	12,000	13,000	25,000	25,000
DEBT RETIREMENT	262,500	262,500	0	262,500	0	265,000	(2,500)	265,000	265,000
OTHER INCOME	779,149	551,460	0	551,460	139,253	542,756	8,704	326,580	356,750
APPROPRIATION-FUND BALANCE	0	1,731,608	39,500	1,771,108	0	1,771,108	0	664,440	664,440
BUDGET GRAND TOTAL	44,604,746	45,663,569	39,500	45,703,069	23,286,494	45,554,595	148,474	47,633,805	46,028,926

TOWN OF ELLINGTON FUND BALANCE ACTIVITY SUMMARY BUDGET STATEMENT FISCAL YEAR 2011-12				COMPUTATION OF MILL RATE		MILL RATE	PROPOSED REVENUES
				ASSESSMENTS			
				NET ASSESSMENT OF NON-ELDERLY	1,225,628,646	27.5	33,704,788
				PLUS TOTAL NET ASMENT OF CIR ELD	16,515,820		454,185
				MINUS TOTAL CIRCUIT BENEFIT			(69,845)
				PLUS ESTIMATED PRO RATES	2,500,000		68,750
				SUPPLEMENTAL MOTOR VEHICLES	6,750,000		185,625
				TOTAL			34,343,503
FUND BALANCE-JULY 1	2,328,160	3,165,708	964,440	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			33,656,633
PROPERTY TAXES	31,719,116	31,776,756	33,819,822	PROPERTY TAXES			
OTHER REVENUES	12,885,630	12,006,731	11,544,664	CURRENT YEAR LEVY			33,619,822
TOTAL	44,604,746	43,783,487	45,364,486	PRIOR YEAR LEVIES			90,000
TOTAL MEANS OF FINANCING	46,932,906	46,949,195	46,328,926	INTEREST AND LIEN FEES			110,000
EXPENDITURES	43,767,198	45,984,755	46,028,926	TOTAL ANTICIPATED PROPERTY TAXES			33,819,822
FUND BALANCE-JUNE 30	3,165,708	964,440	300,000	ONE MILL = \$1,223,877			
				MILL RATE FOR FISCAL YEAR 2011-12 = 27.5MILLS			
				MILL RATE FOR FISCAL YEAR 2010-11 = 25.3 MILLS			
				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			

BUDGET TABLES ARE AVAILABLE AT THE TOWN OF ELLINGTON'S WEB SITE:
<http://www.ellington-ct.gov>

DATED AT ELLINGTON, CONNECTICUT THIS 28TH DAY OF APRIL 2011

**ELLINGTON BOARD OF FINANCE
BY ROBERT J. CLEMENTS, CHAIRMAN
BY LORI SMITH, CLERK**

REMINDERNEWS
May 5, 2011