

STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET • P. O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

www.ellington-ct.gov

March 19, 2012

To the Board of Finance: Robert J. Clements, Chairman
Richard J. Cleary
Mark A. Joyse
Barry C. Pinto
John P. Rachek
Michael D. Varney

As required by the Town Charter Section 1003, the proposed budget for Fiscal Year (FY) 2012-13 is presented for your review.

REVENUES

GRAND LIST- 2011

As of February 29, 2012, the adjusted grand list for FY11-12 will generate an overage of \$28,503 in tax revenue than the adopted grand list used for the setting of the mill rate.
(See Exhibit A)

TAX COLLECTIONS

The state of the economy has impacted the tax collections. For FY11-12, it is estimated at this time that we should be able to meet the budgeted collection rate of 98.0%. For FY12-13, the tax collection rate will be estimated at 98.0%

Past Years of Tax Collection Rates

Fiscal Year 2010-2011	98.7%
Fiscal Year 2009-2010	98.8%
Fiscal Year 2008-2009	98.5%
Fiscal Year 2007-2008	99.0%
Fiscal Year 2006-2007	99.2%
Fiscal Year 2005-2006	99.1%
Fiscal Year 2004-2005	98.8%

STATE REVENUES

Attached are the following reports:

State of Connecticut-FY2013 Governor's Midterm Budget Adjustments. This document explains the Governor's State Aid to Municipalities-Section E-Municipal Aid.
(See Exhibit C)

School Grants

Education Cost Sharing Grant

The Governor is recommending that Education Cost Sharing grant increase of \$144,687 or a 1.5% over the amount for FY11-12.

In FY 93-94, the percentage of state revenues to education expenditures was 50.90%. For the proposed budget for FY12-13, the percentage would be 31.10%. This lack of state aid impacts the mill rate for the town. (See Exhibit D)

If the State of Connecticut reimbursed Board of Education expenditures at 50.0%, the town would receive an additional \$5,945,493 or 4.80 mills.

Other State Grants

The table below shows the other major grants, the high point in revenues and the present grant amount.

	<u>FY</u>	<u>Amount</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>
Town Road Aid	2001-02	\$186,215	\$166,120	\$167,107	\$167,107
Pequot/Mohegan	1998-99	\$131,089	\$ 49,123	\$ 52,532	\$ 52,946
Local Capital Imp	1999-00	\$158,321	\$ 105,979	\$107,979	\$107,979

FEMA

For FY11-12, the estimated 75% FEMA reimbursement due to the Town will be \$458,311 for Hurricane Irene and Storm Alfred.

DEPARTMENT REVENUES

Most department revenues have been impacted due to the downturn in the economy.

Building Department

Due to the economy, substantial declines in permits have been issued as to prior years, thus reducing current year revenues as well as next year. This also impacts the Planning and Zoning Fees, Town Clerk Recording Fees and Licenses.

	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12*</u>
New Single Family Homes	67	30	40	21	21
New Commercial Buildings	2	4	0	0	0
New Multi-Family Buildings	5	4	3	0	8
Total Permits	1,261	1,076	1,003	919	727

*as of February 2012

INVESTMENT EARNINGS

The decrease in investment earnings is due to the declining investment rates since FY07-08. For FY08-09, the Board of Finance voted at their meeting of December 4, 2007, to earmark the investment earnings earned on the Capital Reserve Fund to the fund and not to the investment earnings account.

OTHER INCOME

Ambulance Fee Program

Ambulance Fee program reimburses the General Fund for designated operation and capital expenses.

For FY10-11, the amount of \$141,395 due to operational expenses of \$89,257 and capital improvement requests: protective response gear for \$26,000 and chest compression system for \$26,138.

For FY11-12, the amount of \$95,000 is due to operational expenses.

For FY12-13, the amount of \$98,500 due to operational expenses of \$86,500 and capital improvement requests: radio equipment for \$12,000.

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2011-12 Adjusted Approved Budget	2012-13 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2012-13 Percent Of Total Budget
Board of Education	\$ 30,033,940	31,518,437	1,484,497	4.94%	65.39%
Capital Outlay	45,000	99,000	54,000	120.00%	0.21%
Debt	1,603,656	1,516,553	(87,103)	-5.43%	3.15%
Total	<u>31,682,596</u>	<u>33,133,990</u>	<u>1,451,394</u>	<u>4.58%</u>	<u>68.75%</u>
 General Government	 12,547,598	 12,585,093	 37,495	 0.30%	 26.11%
Capital Outlay	926,429	1,213,865	287,436	31.03%	2.52%
Debt	1,239,461	1,090,206	(149,255)	-12.04%	2.26%
Contingency Fund	150,000	175,000	25,000	16.67%	0.36%
Total	<u>14,863,488</u>	<u>15,064,164</u>	<u>200,676</u>	<u>1.35%</u>	<u>31.25%</u>
 Total Budget	 \$ <u>46,546,084</u>	 <u>48,198,154</u>	 <u>1,652,070</u>	 <u>3.55%</u>	 <u>100.00%</u>

AS PER BUDGET TABLE

General Government	\$ 15,540,715	15,366,852	(173,863)	-1.12%	31.88%
Capital Outlay	971,429	1,312,865	341,436	35.15%	2.73%
Board of Education	30,033,940	31,518,437	1,484,497	4.94%	65.39%
Budget Grand Total	<u>\$ 46,546,084</u>	<u>48,198,154</u>	<u>1,652,070</u>	<u>3.55%</u>	<u>100.00%</u>

MILL RATE IMPACT

Average Assessed House (AAH) \$203,783

Revaluation 2010

FY11-12

May 17, 2011

Approved at

Budget Referendum

AAH-\$203,783 27.5 mills

Mill Rate
Increase

\$5,604

Dollar
Increase

FY12-13

Budget Request 28.0 mills .5 mills

\$5,706

\$102

AAH-\$203,783

1.82 %

EXPENDITURES

The Proposed Budget for FY12-13 represents an increase of \$1,652,070 from the Adjusted Approved Budget for FY11-12, or 3.55%. Major highlights follow.

GENERAL GOVERNMENT

Overview

The General Government decrease of \$173,863 or (1.12) % from the FY11-12 Adjusted Approved Budget.

Debt Service

For FY09-10, Town refunded two Bond Issues with the same retirement date, 1994 \$7,185,000 Bond Issue (4.708%) and 1999 \$7,040,000 Bond Issue (4.514%), that resulted in future savings of \$392,620. The new refunded 2010 \$4,320,000 Bond Issue has an interest rate of 3.634%.

For FY 11-12, Town refunded two Bond Issues with the same retirement date, 2002 \$9,650,000 Bond Issue (4.064%) and 2003 \$6,640,000 Bond Issue (3.906%), that resulted in current savings of \$212,457 and future savings of \$570,764. Total savings are \$783,221. The new refunded 2011 \$8,240,000 Bond Issue has an interest rate of 3.297%.

Total savings from Refunding of Bond Issues are \$1,175,841.

Emergency Appropriation-Generators

Due to Hurricane Irene and Storm Alfred, the Board of Selectmen and the Board of Finance Approved an Emergency Appropriation for Generators to protect public facilities- Center Fire House, Police Station, Parks and Recreation Complex, sewer pump station and a portable generator in the amount of \$161,000 for FY11-12.

FEMA Debris Account

For FY11-12, at the Special Town Meeting of November 29, 2011, Appropriation in the amount of \$300,000 was approved for the debris clean up from Storm Alfred. FEMA will reimburse the Town 75% on expenditures.

TOWN HALL

For FY12-13, funding in the amount of \$28,000 is provided for the replacement of the Town Hall telephone system that was installed in FY1984-85. It has reached the end of its useful life.

Funding has also been provided for an architectural study for expansion of Town Hall in the amount of \$15,000. In 2015, the Town Hall will be 100 years old.

CAPITAL OUTLAY

Overview

The Capital Outlay increase is \$341,436 or 35.15% from the FY11-12 Adjusted Approved Budget.

Proposed Capital Projects for FY12-13 are:

Unimproved Road Improvement	\$ 10,000
Local Capital Improvement Program	107,979
Road Overlay	500,000
Road Drainage	10,000
Culvert Replacements-Strawberry Road	90,000
DPW-Pick-up Truck	35,000
DPW-Skid Steer Loader Attachments	17,000
DPW-Aerator/Overseeder	15,000
DPW-Renovate Inside Old Garage	20,000
Arbor Park-Repave Sidewalk	25,000
Backstops and fencing	10,000
Playing Field Surfaces	10,000
Reconstruction of Brookside Tennis Courts	60,000
Generators-BOE Admin Building	30,000
Brookside Park Little League Field Safety	31,305
Police Cruisers	44,481
EVAC-Radio Equipment	12,000
CLFD-Thermal Imaging Cameras	20,000
CLFD-Utility Terrain Vehicle	20,000
EVFD-Thermal Imaging Cameras	30,000
EVFD-Replmnt Firefighter Protective Clothing	16,100
EVFD-Replacement pick-up/Utility Truck	80,000
EVFD-Replacement ATV & Trailer	20,000
BOE-ADM Building Reroofing/Gutter Repairs	42,000
Boe-Replacement Van-Special Education (2)	47,000
Boe-Windermere Safety Fencing	10,000
Total	\$1,312,865

BOARD OF EDUCATION

Overview

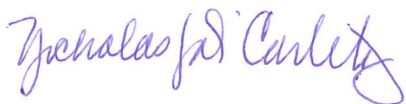
The Board of Education increase is \$1,484,497 or 4.94% from the FY11-12 Adjusted Approved Budget.

See the Board of Education budget book for detail.

FINANCIAL CONDITION OF THE TOWN

As of March 19, 2012, the Town of Ellington should end the FY11-12 with an unassigned fund balance of \$2,019,321. Of that amount \$1,719,321 is appropriated to the Fiscal Year 12-13 Budget. Three Hundred Thousand dollars is retained in order to maintain the town's credit rating from Moody's Investor Service, Inc. of "Aa3". To fund the proposed budget for FY12-13, a mill rate of 28.0 mills at a tax collection rate of 98.0% will be required, an increase of five tenths of a mill (.5) from FY11-12 tax rate of 27.5 mills, or a mill rate increase of 1.82%.

Respectfully submitted,

A handwritten signature in blue ink, reading "Nicholas J. DiCorleto, Jr." in a cursive script.

Nicholas J. DiCorleto, Jr.
Finance Officer/Treasurer

EXHIBIT A

2008 GRAND LIST COMPARISONS-BUDGET TO ACTUAL			
	2011-12		DIFFERENCE
	ADOPTED	ACTUAL	VARIANCE/
	BUDGET		(OVERAGE)
TAX COLLECTOR REPORT FEBRUARY 2011			
ADDITIONS(SEE PRO RATES)		\$1,237,895,143	
REDUCTIONS		5,444,828	
		(6,474,717)	
NET ASSESSMENT	\$1,239,604,648	1,236,865,254	\$2,739,394
ESTIMATED PRO RATES	2,500,000	0	2,500,000
EST SUPPLEMENTAL MOTOR VEHICLES	6,750,000	11,681,097	(4,931,097)
ADJUSTED TO CURRENT YEAR LEVY	0		0
TAXABLE GRAND LIST	\$1,248,854,648	\$1,248,546,351	\$308,297
MILL RATE	0.02750	0.02750	0.02750
TAX REVENUE AT 100% COLLECTION RATE	\$34,343,503	\$34,335,025	\$8,478
APPROVED BUDGET COLLECTION RATE	98.00%	98.00%	98.00%
PROPOSED CURRENT YEAR LEVY (PCYL)	\$33,656,633	\$33,648,325	\$8,308
FOR APPROVED BUDGET-CURRENT LEVY (ABCL)	\$33,619,822	\$33,619,822	\$0
DIFFERENCE FROM (PCYL) - (ABCL)	\$36,811		(\$36,811)
OVERAGE/(SHORTFALL) FROM BUDGET		\$28,503	(\$28,503)
ONE MILL EQUALS	\$1,223,877		
TAX RATE - 27.5 mills			

EXHIBIT B

To: Maurice Blanchette, First Selectman, Nicholas J DiCorleto, Jr. Finance Officer/Treasurer,
Board of Finance Chairman and members, Board of Selectmen members

From: Rhonda McCarty, Assessor *Rm*

Subject: 2011 Grand List Analysis

Date: February 1, 2012

The Grand List is a culmination of a year worth of work performed by the Assessment staff in the valuation of the Town tax base. It is our task to discover, list and value all taxable and tax exempt property in our jurisdiction as of October 1st of each year. We are aware of the importance of growing the Grand List, as this is the primary source of revenue for the Town. Our office has done our utmost to ensure that all property is included and valued, according to State Statute, in our Grand List.

The 2011 Taxable Net Grand List grew by \$13,199,507 resulting in a total Net Grand List of \$1,256,161,223 an increase of 1.06% over the 2010 Grand List.

The Real Estate portion of the Grand List is 1,100,236,325 an increase of \$5,696,709 or 0.52%. This growth is attributed to the new construction of additional apartment buildings at the Autumn Chase complex as well as limited construction of new homes and renovations and additions to existing buildings.

The Personal Property list is \$39,086,761 an increase of \$516,331 or 1.34%. This growth is mainly due to an increase in the number of businesses and the addition of assets at existing businesses.

The Motor Vehicle list is \$116,838,137 an increase of \$6,986,467 or 6.36%. While the number of vehicles decreased the value of vehicles increased.

The contribution to the Total Grand List by classification is; Real Estate 87.59%, Motor Vehicles 9.30% and Personal Property 3.11%.

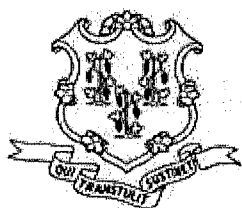
The contribution to the Real Estate portion of the Grand List by class is Residential 85.89%, Commercial, which includes Apartments and Industrial property, 13.28% and Vacant and Farm, Forest, Open Space Land 0.83%.

Attached is a detailed comparison of the 2010 and 2011 Grand Lists and the Top Ten Taxpayer list.

COMPARISON OF 2010 GRAND LIST USED FOR SETTING MILL RATE						
FOR FY 2011-2012 1/27/2011 [A] TO 2011 GRAND LIST A OF 1/27/2012 [B]						
		#OF	GROSS	TOTAL	TOTAL	PERCENT
TYPE OF ACCOUNT	ASSMT YR	ACCOUNTS	ASSESSMENT	EXEMPTIONS	NET VALUE	INCREASE
REAL ESTATE REG	2010 [A]	5,575	1,082,443,576	4,419,780	1,078,023,796	
	2011 [B]	5,716	1,807,714,275	4,038,080	1,083,676,195	
CHANGE [B] - [A]		141	725,270,699	(381,700)	5,652,399	0.520%
PERSONAL PROPE	2010 [A]	916	53,561,900	14,991,470	38,570,430	
	2011 [B]	927	54,929,460	15,842,699	39,086,761	
CHANGE [B] - [A]		11	1,367,560	851,229	516,331	1.340%
MOTOR VEHICLE	2010 [A]	15,798	111,022,620	1,170,950	109,851,670	
	2011 [B]	15,709	118,033,867	1,195,730	116,838,137	
CHANGE [B] - [A]		(89)	7,011,247	24,780	6,986,467	6.360%
REAL ESTATE C/B	2010 [A]	137	17,856,440	1,340,620	16,515,820	
	2011 [B]	137	17,819,960	1,259,830	16,560,130	
CHANGE [B] - [A]		0	(36,480)	(80,790)	44,310	0.270%
GRAND LIST TOTAL	2010 [A]	22,426	1,264,884,536	21,922,820	1,242,961,716	
NET TAXABLE	2011 [B]	22,489	1,278,497,562	22,336,339	1,256,161,223	
CHANGE [B] - [A]		63	13,613,026	413,519	13,199,507	1.060%
CHANGE [B] - [A]			NET INCREASE		1.060%	
REAL ESTATE FREI	2010 [A]	0	0	0	0	
	2011 [B]	0	0	0	0	
CHANGE [B] - [A]		0	0	0	0	
REAL ESTATE EXEM	2010 [A]	193	69,644,080	69,644,080	0	
	2011 [B]	197	70,374,190	70,374,190	0	
CHANGE [B] - [A]		4	730,110	730,110	0	
PRE-BOARD OF ASSESSMENT APPEALS						
AMOUNTS SHOWN IN DOLLARS						

NET TOP 10 TAXPAYER ACCOUNTS FOR TOWN OF ELLINGTON LEVY YEAR : 2011

NAME	ASSESSMENT	# ACCOUNTS	
COMBINED TOP 10 TAXPAYER			
DEER VALLEY LLC	21,862,690	2	R P
AUTUMN CHASE LLC	18,488,810	2	R P P
CORNERSTONE ELLINGTON LLC	10,234,600	2	R R P
CONNECTICUT WATER COMPANY THE	8,544,970	1	P
CONNECTICUT LIGHT + POWER CO	8,411,210	7	R R P
CORNFELD ASSOCIATES LIMITED PARTNERSHIP	6,711,890	1	R
JOHNNY APPLESEED LLC	4,575,510	1	R
GPT-HIGH MEADOW LLC	4,402,500	1	R
MEADOWBROOK APARTMENTS LLC	4,268,730	1	R
QUANTUM OF ELLINGTON II LLC	3,925,460	114	R P
	-----	-----	
	91,426,370	132	



SECTION E

MUNICIPAL AID

OPM: FY 2013 Midterm Adjustments

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Governor Dannel P. Malloy |

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Benjamin Barnes

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FY 2013 MIDTERM

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PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Appropriation	FY 2013 Revised Recommended
GENERAL GOVERNMENT				
Office of Policy and Management				
Loss of Taxes on State Property	\$ 73,519,215	\$ 73,519,215	\$ 73,519,215	\$ 73,519,215
Grants to Towns	61,779,907	61,779,907	61,779,907	61,779,907
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737
Reimb Property Tax-Disability Exempt	376,271	400,000	400,000	400,000
Distressed Municipalities	7,800,000	5,800,000	5,800,000	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,900	20,505,900	20,505,900
Prop Tax Relief Elderly Freeze Program	385,843	390,000	390,000	390,000
Property Tax Relief for Veterans	2,827,357	2,970,098	2,970,098	2,970,098
P.I.L.O.T. New Mfg Machine & Equip	47,895,199	0	0	0
Capital City Economic Development*	6,190,000	6,300,000	6,300,000	0
TOTAL - Office of Policy and Management	\$ 336,711,428	\$ 287,096,857	\$ 287,096,857	\$ 280,796,857
TOTAL - GENERAL GOVERNMENT	\$ 336,711,428	\$ 287,096,857	\$ 287,096,857	\$ 280,796,857
CONSERVATION AND DEVELOPMENT				
Department of Energy and Environmental Protection				
Lobster Restoration	\$ 156,850	\$ 200,000	\$ 200,000	\$ 100,000
TOTAL - Department of Energy and Environmental Protection	\$ 156,850	\$ 200,000	\$ 200,000	\$ 100,000
Commission on Culture and Tourism				
Greater Hartford Arts Council	\$ 94,677	\$ 0	\$ 0	\$ 0
Stamford Center for the Arts	378,712	0	0	0
Stepping Stones Museum for Children	44,294	0	0	0
Maritime Center Authority	531,525	0	0	0
Basic Cultural Resources Grant	1,324,477	0	0	0
Tourism Districts	1,687,500	0	0	0
Connecticut Humanities Council	2,103,953	0	0	0
Amistad Committee for the Freedom Trail	44,294	0	0	0
Amistad Vessel	378,712	0	0	0
New Haven Festival of Arts and Ideas	797,287	0	0	0
New Haven Arts Council	94,677	0	0	0
Palace Theater	378,712	0	0	0
Beardsley Zoo	354,350	0	0	0
Mystic Aquarium	620,112	0	0	0
Quinebaug Tourism	46,375	0	0	0
Northwestern Tourism	46,375	0	0	0
Eastern Tourism	46,375	0	0	0
Central Tourism	46,375	0	0	0
Twain/Stowe Homes	95,674	0	0	0
TOTAL - Commission on Culture and Tourism	\$ 9,114,456	\$ 0	\$ 0	\$ 0

*Note: For FY 2013, the recommended budget includes \$5,920,145 in the Department of Economic and Community Development for the Capitol Region Development Authority which consolidates the Capital City Economic Development Authority with the administrative functions of Rentschler Field for enhanced coordination of initiatives in Greater Hartford.

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Appropriation	FY 2013 Revised Recommended
Dept of Economic and Community Development				
Capitol Region Development Authority	\$ 0	\$ 0	\$ 0	\$ 5,920,145
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000
Greater Hartford Arts Council	0	94,677	94,677	0
Stamford Center for the Arts	0	378,712	378,712	0
Stepping Stones Museum for Children	0	44,294	44,294	0
Maritime Center Authority	0	531,525	531,525	0
Basic Cultural Resources Grant	0	1,601,204	1,601,204	0
Tourism Districts	0	1,495,596	1,495,596	1,323,602
Connecticut Humanities Council	0	2,157,633	2,157,633	0
Amistad Committee for the Freedom Trail	0	44,294	44,294	0
Amistad Vessel	0	378,712	378,712	0
New Haven Festival of Arts and Ideas	0	797,287	797,287	0
New Haven Arts Council	0	94,677	94,677	0
Palace Theater	0	378,712	378,712	0
Beardsley Zoo	0	354,350	354,350	0
Mystic Aquarium	0	620,112	620,112	0
Quinebaug Tourism	0	41,101	41,101	36,374
Northwestern Tourism	0	41,101	41,101	36,374
Eastern Tourism	0	41,101	41,101	36,374
Central Tourism	0	41,101	41,101	36,374
Twain/Stowe Homes	0	95,674	95,674	0
Emergency Shelters	0	0	0	560,208
Transitional Living	0	0	0	73,818
TOTAL - Dept of Economic and Community Development	\$ 3,908,890	\$ 13,140,753	\$ 13,140,753	\$ 11,932,159
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 13,180,196	\$ 13,340,753	\$ 13,340,753	\$ 12,032,159
HEALTH AND HOSPITALS				
Department of Public Health				
Local & District Departments of Health	\$ 4,292,498	\$ 4,563,700	\$ 4,563,700	\$ 4,563,700
Venereal Disease Control	195,209	195,210	195,210	195,210
School Based Health Clinics	10,028,054	10,440,646	10,440,646	10,028,054
TOTAL - Department of Public Health	\$ 14,515,761	\$ 15,199,556	\$ 15,199,556	\$ 14,786,964
TOTAL - HEALTH AND HOSPITALS	\$ 14,515,761	\$ 15,199,556	\$ 15,199,556	\$ 14,786,964
TRANSPORTATION				
Department of Transportation				
Town Aid Road Grants	\$ 0	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Emergency Relief - Town Repairs	340,400	0	0	0
TOTAL - Department of Transportation	\$ 340,400	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
TOTAL - TRANSPORTATION	\$ 340,400	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000

Note: In FY 2011 \$30 million in Town Aid Road grants were provided through bond funds (\$8 million General Obligation and \$22 million in Special Transportation bonds), but are not reflected in this schedule since this is a review of appropriated funds.

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Appropriation	FY 2013 Revised Recommended
HUMAN SERVICES				
Department of Social Services				
Child Day Care	\$ 5,263,706	\$ 0	\$ 0	\$ 0
Human Resource Development	31,034	0	0	0
Human Resource Dev-Hispanic Pgms	5,900	5,310	5,310	5,310
Teen Pregnancy Prevention	459,191	143,600	143,600	143,600
Services to the Elderly	44,405	44,405	44,405	44,405
Housing/Homeless Services	666,597	634,026	634,026	0
Community Services	116,358	87,268	87,268	87,268
TOTAL - Department of Social Services	\$ 6,587,191	\$ 914,609	\$ 914,609	\$ 280,583
TOTAL - HUMAN SERVICES	\$ 6,587,191	\$ 914,609	\$ 914,609	\$ 280,583
EDUCATION				
Department of Education				
Vocational Agriculture	\$ 4,560,565	\$ 5,060,565	\$ 5,060,565	\$ 5,810,565
Transportation of School Children	28,739,924	25,784,748	24,884,748	24,884,748
Adult Education	19,564,652	21,032,980	21,025,690	21,025,690
Health Serv for Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,889,022,782	1,889,609,057	1,889,609,057	2,018,094,057
Bilingual Education	1,886,582	1,916,130	1,916,130	1,916,130
Priority School Districts	115,656,209	116,626,966	116,100,581	120,100,581
Young Parents Program	229,330	229,330	229,330	229,330
Interdistrict Cooperation	11,080,829	11,136,173	11,131,935	6,131,935
School Breakfast Program	1,604,172	2,220,303	2,220,303	2,220,303
Excess Cost - Student Based	139,810,650	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,995,000	3,595,500	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,888,321	2,947,268	2,947,268	2,947,268
OPEN Choice Program	16,757,152	19,839,066	22,090,956	22,090,956
Magnet Schools	183,330,028	215,855,338	235,364,251	242,661,711
After School Program	4,320,000	4,500,000	4,500,000	5,072,000
School Readiness Quality Enhancement	0	1,100,678	1,100,678	6,688,435
TOTAL - Department of Education	\$ 2,427,957,446	\$ 2,465,771,083	\$ 2,486,093,973	\$ 2,627,786,190
State Library				
Grants to Public Libraries	\$ 347,109	\$ 207,692	\$ 214,283	\$ 214,283
Connecticard Payments	1,226,028	1,000,000	1,000,000	1,000,000
TOTAL - State Library	\$ 1,573,137	\$ 1,207,692	\$ 1,214,283	\$ 1,214,283
TOTAL - EDUCATION	\$ 2,429,530,583	\$ 2,466,978,775	\$ 2,487,308,256	\$ 2,629,000,473
TOTAL - APPROPRIATED FUNDS	\$ 2,800,865,559	\$ 2,813,530,550	\$ 2,833,860,031	\$ 2,966,897,036
Summary of Appropriated Funds				
General Fund	\$ 2,738,745,252	\$ 2,721,750,643	\$ 2,742,080,124	\$ 2,869,788,998
Special Transportation Fund	\$ 340,400	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Mashantucket Pequot and Mohegan Fund	\$ 61,779,907	\$ 61,779,907	\$ 61,779,907	\$ 61,779,907

Note: Net FY 2011 and FY 2012 expenditures have been adjusted for expenditures on appropriations carried forward from prior years and for additional lapses and expenditures in agency appropriations estimated after January 20, 2012.

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2013 Recommended/ Authorized
GENERAL GOVERNMENT	
Grants-in-aid for urban development projects	\$ 50,000,000
Local Capital Improvement Program	30,000,000
Small Town Economic Assistance Program	20,000,000
Main Street Investment Fund	5,000,000
Intertown Capital Equipment Purchase Incentive Program	10,000,000
Design and implementation of state and local benchmarking systems	2,000,000
Grants-in-aid to municipalities for development of a computer-assisted mass appraisal system	38,500
Capital construction and land acquisition at Fire Training Schools	28,200,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments only	\$ 584,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Interest payments	<u>8,300,000</u>
TOTAL - General Government	\$ 737,538,500
CONSERVATION AND DEVELOPMENT	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 332,360,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	5,000,000
Dam repairs, including state-owned dams	4,000,000
Grants-in-Aid to municipalities for acquisition of open space	5,000,000
Pilot program to establish energy microgrids to support critical municipal infrastructure	5,000,000
Underground storage tank petroleum clean-up program	5,000,000
Regional brownfield redevelopment loan fund	25,000,000
Housing Trust Fund	25,000,000
Grants-in-aid and loans for various housing projects and programs	<u>87,500,000</u>
TOTAL - Conservation and Development	\$ 493,860,000
HEALTH AND HOSPITALS	
Grants-in-aid to community health centers, primary care organizations and municipalities for the purchase of equipment, renovations, improvements and expansion of facilities	\$ <u>2,000,000</u>
TOTAL - Health and Hospitals	\$ 2,000,000
HUMAN SERVICES	
Grants-in-aid for neighborhood facilities, elderly centers, multi-purpose human resource centers and related facilities	\$ <u>10,000,000</u>
TOTAL - Human Services	\$ 10,000,000
TRANSPORTATION	
Grants-in-aid for improvements to deep water ports, including dredging	\$ 25,000,000
Development and Improvement of General Aviation Airport Facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	<u>2,000,000</u>
TOTAL - Transportation	\$ 27,000,000
EDUCATION	
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs including acquisition costs, to expand the availability of high quality school models	\$ 25,000,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools	20,000,000
Grants-in-aid to municipalities and organizations exempt from taxation for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations	5,000,000
Grants-in-aid for capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of Sheff v. O'Neill	<u>9,145,000</u>
TOTAL - Education	\$ 59,145,000
GRAND TOTAL	\$ <u>1,329,543,500</u>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides recommended grant estimates for FY 2013, estimated payments for FY 2012 as well as actual grant payments for FY 2011, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants* (descriptions of which begin on page 9). For each of these programs, the total actual expenditure for FY 2011, the estimated expenditure for FY 2012 and the recommended budget for 2012-13 appears on page E-34.

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make significant change(s) to the program referenced.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education's Finance and Internal Operations (860-713-6455) answers questions concerning all education program grants and provides periodic updates of data for education grants under the Grants Management directory on the agency's web site (www.sde.ct.gov). Department of Transportation staff (860-594-2675) answers questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-based Health Clinic grant program and the Department of Social Services (860-424-5842) is responsible for Child Day Care Grants. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Affairs Unit (860-418-6484).

Note – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates on pages E-15 through E-34 are for the programs described below.

Audit adjustments or the receipt of more current data can significantly impact actual payments.

1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2010-2011 relate to exemptions on the 2008 Grand List; FY 2011-2012 and FY 2012-2013 payments are for exemptions on the 2009 and 2010 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land

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designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;

(2) 65% for the Connecticut Valley Hospital; and

(3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, municipally-owned airports **and certain other real property owned or controlled by the federal government.**

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. During each fiscal year, there is a transfer of moneys from the Bradley Airport Enterprise Fund in the amount necessary to pay a portion of the PILOT for certain Bradley International Airport property. In FY 2011, this amount was \$4.4 million. In both FY 2012 and FY 2013 the amount is estimated at \$4.6 million. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2010-2011 relate to exemptions on the 2008 Grand List; FY 2012 and FY 2013 payments are for exemptions on the 2009 and 2010 Grand Lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

A total of \$115.4 million was available for this PILOT program in FY 2011 and FY 2012. The same amount is recommended for FY 2013.

Grantees receive PILOT payments on or before September 30th.

3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect.

For FY 2011 and FY 2012 nearly \$61.78 million in funding was available. The same amount is recommended for FY 2013.

There is an allocation to the statutory amount cited for each formula, calculations for which are:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million;

- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town's PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town's grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(j)).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

In FY 2011, 21 towns received a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments. This is also recommended for each year of the biennium.

A town's grant is its total formula-derived amount reduced proportionately to the program's annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to CGS §22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Grantees receive payments in three installments on or before January 1, April 1 and June 30th.

4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, and §13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

A total of \$30.0 million was available for this grant program in FY 2010-2011 and FY 2012. The same amount is recommended for FY 2013.

Municipalities receive 50% of this grant in July and the balance in January.

5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536.

Towns and boroughs must request reimbursement for an approved project within 7 years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's

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unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

A total of \$30.0 million was available for this grant program in FY 2010-2011 and FY 2012. The same amount is recommended for FY 2013.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

In FY 2011, \$28.6 million was available for this grant program. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY 2012 to \$25.8 million. The amount available for FY 2013 was reduced even further (to \$24.9 million) in anticipation of reduced transportation costs based on the outcome of the Connecticut Regional Educational Service Center Alliance study in FY 2012.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2012 and FY 2013, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive payments in April.

7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

A total of \$3.99 million was available for this grant in FY 2011. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY 2012 and FY 2013 to \$3.59 million.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2012 and FY 2013, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

For FY 2011, the annual appropriation for the Adult Education grant program was \$20.6 million. \$21 million is available for FY2011-12 and FY 2013. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2011, FY 2012 and FY 2013 reflect deductions for the Department of Education's administrative costs. The total grant amounts for FY 2012 and FY 2013 do not match the total appropriation as noted in PA 11-6 because \$420,000 of the total appropriation was set aside for a pilot program for three communities. The grant totals reflect the funding that is being distributed by the statutory formula only.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2012 and FY 2013, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive 66% of this grant in August and the balance in May.

9. EDUCATION COST SHARING (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. Section 72 of Public Act 09-3 of the June Special Session specifies the amount of each town's ECS entitlement for FY 2009-10 and FY 2011. The same amount is available for FY 2012. **For FY 2013, there is an increase of \$50 million in formula aid. The total grant amount for FY 2013 does not match the total appropriation because \$4.5 million is for a competitive grant program and \$74 million is for Charter Schools funding that is included in the ECS appropriation.**

The Minimum Budget Requirement (MBR) for FY 2013 for Non-Conditional Districts is the FY 2012 budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October 2011 and October 2009, (B) up to a one percent reduction for demonstrating new savings through increased interdistrict efficiencies or through regional collaboration, or (C) a reduction determined by the Commissioner for documentable savings for the closing of one or more schools. Any increases in ECS aid may be added to the board of education at the discretion of the municipality.

The 2012-13 MBR for Conditional Districts (the 30 lowest performing districts) equals the 2011-12 budgeted appropriation plus any additional local funds necessary to ensure that the local share of public school expenditures is at least 20%. Any increases in ECS aid will be conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. Pursuant to statute the penalty is applied two years after the year of noncompliance.

Grantees receive 25% of their Non-Conditional payments in October, 25% in January and the balance in April.

ADDITIONAL GRANTS

GRANT PROGRAM SUMMARIES

The annual estimates for each of the grant programs described below appear on page E-34.

Grantee-specific estimates are not available for these programs.

PILOT: EXEMPT MACHINERY AND EQUIPMENT AND COMMERCIAL MOTOR VEHICLES

In FY 2011, the PILOT the Office of Policy and Management calculates pursuant to CGS §12-94b equals 80% of the tax loss due to property tax exemptions municipalities provide for (1) certain machinery and equipment used in manufacturing, biotechnology or recycling, and (2) certain commercial motor vehicles. The 100% exemption under CGS §12-81(72) and (74) is available for acquisitions of eligible property that occur during the five-year period preceding an October 1 assessment date.

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The Office of Policy and Management's PILOT calculation under CGS §12-94f equals 100% of the tax loss municipalities sustain due to property tax exemptions for certain manufacturing and biotechnology machinery and equipment, the acquisition of which occurs six or more years preceding an assessment date. Pursuant to CGS §12-94f, the FY 2011 PILOT is for the 80% exemption on the 2009 Grand List. Under the enacted budget, funding for this PILOT program is not available subsequent to FY 2011.

MUNICIPAL REVENUE SHARING: Manufacturing Transition & Population/Property Tax Relief Grants

Effective July 1, 2011, PA 11-61 established the Municipal Revenue Sharing Account funded by portion of the sales, luxury and state real estate conveyance tax, within the General Fund. The account will support payments estimated at \$93.3 million in FY 12 and \$99.0 million in FY 13, as follows:

- (A) **\$49.87 million** in each year to towns, boroughs, and lesser taxing districts for Manufacturing Transition Grants; and
- (B) **A one-time grant, paid through the FY 2012 fourth quarterly payment to Montville in the amount of \$62,954 and Ledyard of \$39,411;**
- (C) The remaining balance estimated at **\$43.32 million** in FY 2012 and **\$49.12 million** in FY 2013, is to be distributed as follows:
 - 50 percent a per capita basis;
 - with the remaining 50 percent distributed according to a property tax relief formula that apportions funds based on a municipality's population, adjusted equalized net grand list per capita, and per capita income of town residents.

Grant payments will be made quarterly, payable on November fifteenth, February fifteenth, May fifteenth and August fifteenth

PILOT: VESSELS

In FY 2011, the Department of Motor Vehicles certified the PILOT for Vessels in an amount equal to each grantee's property tax receipts for boats on the 1978 Grand List - the last year in which boats were subject to property taxation. As a result, each eligible municipality's FY 2011 Vessels PILOT, pursuant to Section 21 of Public Act 09-8 (September Special Session), received a proportionate share of the \$1.9 million grant that was available. Under the enacted budget, funding for this PILOT program is not available subsequent to FY 2011.

Grantees receive payments by the end of December.

CHILD DAY CARE

Prior to FY 2012, the Department of Social Services issued Child Day Care grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Effective July 1, 2011, the administration of the Child Day Care grants was reallocated to the Department of Education.

\$18.4 million is available for each year of the biennium within the Department of Education's budget.

Grantees receive payments at various times, in accordance with contracts entered into with the Department of Social Services.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supports the operation of 72 school based health centers, 10 enhanced sites, and 1 school-linked site in FY 2012. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

For FY 2011, the actual expenditure under this line item was \$10,028,054. The FY 2012 estimated expenditure is \$9,918,614 and \$10,028,054 is recommended for FY 2013.

The Commissioner of Public Health certifies payments at various times.

LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS §19a-202 and §19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate for the maintenance of the health district not less than one dollar per capita; and
- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than one dollar per capita from annual tax receipts for health services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

For FY 2011, the actual expenditure under this line item was \$4,292,498. The FY 2012 estimated expenditure is \$4,563,700 and the same amount is recommended for FY 2013.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3).

A total of \$139.8 million is available for this grant program in FY2010-11. The same amount is available for FY 2012 and FY 2013.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is less than two per cent of the total student population of such receiving district, (B) four

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thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, and (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is greater than or equal to three per cent of the total student population of such receiving district.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

A total of \$14.5 million is available for OPEN Choice in FY 2011. \$19.8 million and \$22.1 million are available for FY 2012 and FY 2013 respectively.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to CGS §10-264i, as amended by Section 22 of Public Act 09-6 (September Special Session). In FY 2011, \$174.1 million is available for the Magnet School program. \$215.9 million and \$235.4 million are available for FY 2012 and FY 2013 respectively.

Percentages of student enrollment determine per-student grants under a sliding scale formula. The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located or another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al*; supplemental operating grants may be available to entities that operate such a school.

The Department of Education's certification of payments varies, depending on the grant's purpose.

Operation portion – grantees receive 70% by September 1st and the balance by January 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

This program's appropriation is \$3.0 million for FY 2011. The same amount is available for FY 2012 and for FY 2013. Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2011 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2012 and FY 2013 do not reflect such deductions.*

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003.

In FY 2011, \$6.35 million was expended for the School-Based Child Health program. Estimated expenditures for FY 2012 are \$4.21 million and \$4.5 million estimated in FY 2013.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

PRIORITY SCHOOL DISTRICT PROGRAM

The Department of Education administers the four grants that comprise the Priority School District Program: those for Priority School Districts, Early Childhood (or School Readiness), Extended School Hours and School Year Accountability (or Summer School).

In FY 2011, \$117.2 million is available for the Priority School District program. \$116.6 million and \$116.1 are available for FY 2012 and FY 2013 respectively.

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY 2011 In Millions	FY 2012 In Millions	FY 2013 In Millions
Priority School Districts	\$ 40.93	\$ 40.32	\$ 39.79
Early Childhood (School Readiness)	69.81	69.81	73.81
Extended School Hours	2.99	2.99	2.99
School Year Accountability (Summer School)	3.50	3.50	3.50
Total	\$ 117.23	\$116.62	\$ 120.10

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$650,000 per year.

There is also a distribution of supplemental funds in each fiscal year in proportion to each town's regular Priority School District grant. The supplemental grant total is \$4,160,122, commencing in FY 2008-09.

Grantees receive payments monthly.

EARLY CHILDHOOD (SCHOOL READINESS)

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered in accordance with CGS §10-16a through §10-16r, inclusive, and §10-266p.

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost (which cannot exceed \$8,346 per child). Additionally, the use of available appropriations may fund grants for programs providing

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academic student support to assist in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al.*

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*

Grantees receive payments monthly for the non-competitive grants described above.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with CGS §10-265m and §10-266m, assists school children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees receive payments monthly.

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Andover	24,957	22,293	22,257	-	-	-	14,184	14,629	15,070
Ansonia	100,812	98,288	98,131	-	-	-	138,325	167,836	168,171
Ashford	6,086	6,002	5,993	-	-	-	22,011	24,875	25,309
Avon	92,641	92,465	92,318	7,284	3,232	3,232	14,968	15,035	15,475
Barkhamsted	18,663	18,346	18,318	-	-	-	14,605	14,911	15,351
Beacon Falls	45,046	45,500	45,428	-	-	-	27,012	29,489	29,919
Berlin	25,151	25,505	25,465	-	-	-	52,965	57,254	57,665
Bethany	37,862	36,934	36,875	19,074	17,182	17,182	17,299	18,185	18,623
Bethel	26,355	26,249	26,208	19,002	17,396	17,396	42,357	47,727	48,144
Bethlehem	1,360	1,290	1,288	-	-	-	12,928	13,298	13,740
Bloomfield	117,252	130,970	130,762	150,557	218,858	218,858	155,903	158,907	158,798
Bolton	38,899	38,204	38,143	-	-	-	19,275	19,721	20,158
Bozrah	4,834	4,841	4,833	-	-	-	13,922	15,171	15,612
Branford	57,228	56,013	55,924	116,750	114,615	114,615	57,808	63,105	63,512
Bridgeport	2,918,308	2,931,955	2,927,289	8,700,529	8,537,526	8,537,526	6,123,615	6,241,594	6,237,305
Bridgewater	1,479	1,442	1,439	-	-	-	6,750	6,645	7,091
Bristol	53,808	103,328	103,164	624,627	573,474	573,474	585,201	596,475	596,066
Brookfield	29,963	30,199	30,151	-	-	-	21,991	24,137	24,571
Brooklyn	159,640	153,160	152,916	-	-	-	184,997	196,670	191,869
Burlington	56,598	55,681	55,592	-	-	-	19,519	20,621	21,057
Canaan	102,688	100,755	100,595	2,516	2,279	2,279	7,029	6,769	7,214
Canterbury	10,562	10,913	10,895	-	-	-	31,622	36,374	36,799
Canton	31,366	30,513	30,464	-	-	-	21,093	23,448	23,882
Chaplin	72,103	69,625	69,514	-	-	-	82,603	84,194	84,137
Cheshire	2,402,844	2,336,875	2,333,156	158,658	142,485	142,485	2,054,219	2,115,317	2,042,579
Chester	14,873	14,844	14,820	-	-	-	11,107	11,502	11,945
Clinton	35,904	35,487	35,430	-	-	-	36,848	41,732	42,153
Colchester	49,800	50,470	50,389	-	-	-	71,152	73,709	74,116
Colebrook	6,339	26,037	25,995	-	-	-	8,437	9,202	9,646
Columbia	8,574	8,390	8,376	-	-	-	18,683	19,509	19,946
Cornwall	43,301	22,490	22,454	-	-	-	6,331	6,149	6,595
Coventry	48,088	50,878	50,797	-	-	-	46,106	50,670	51,086
Cromwell	15,911	15,607	15,582	55,283	49,673	49,673	42,256	44,877	45,297
Danbury	2,444,158	2,262,402	2,258,801	1,503,574	1,289,278	1,289,278	939,867	957,975	957,317
Darien	116,265	114,769	114,586	-	-	-	7,323	7,724	8,169
Deep River	10,270	9,819	9,803	-	-	-	13,618	13,880	14,321
Derby	117,979	117,064	116,877	1,109,687	1,018,767	1,018,767	251,881	256,734	256,558
Durham	18,881	18,498	18,469	-	-	-	22,836	23,611	24,045
Eastford	7,261	7,265	7,253	-	-	-	12,001	12,264	12,706
East Granby	858,600	842,692	841,351	-	-	-	15,177	16,227	16,666
East Haddam	21,018	33,418	33,365	-	-	-	25,733	29,008	29,438
East Hampton	117,342	112,810	112,631	-	-	-	58,496	64,163	64,570
East Hartford	614,865	627,734	626,735	256,121	281,580	281,580	304,488	310,354	310,141
East Haven	224,678	253,137	252,734	-	-	-	155,918	172,986	173,318
East Lyme	768,259	750,938	749,743	48,740	43,847	43,847	329,458	334,320	334,121
Easton	59,638	58,855	58,762	-	-	-	8,063	8,641	9,085
East Windsor	86,581	92,796	92,648	-	-	-	43,108	44,058	44,478
Ellington	6,428	6,219	6,209	-	-	-	49,123	52,532	52,946
Enfield	1,145,647	1,095,269	1,093,526	38,667	34,136	34,136	1,120,832	1,160,819	1,131,722
Essex	10,372	10,314	10,298	17,460	16,032	16,032	11,551	12,009	12,451
Fairfield	34,171	33,307	33,254	2,375,643	2,145,031	2,145,031	278,999	264,012	264,281

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Estimates of Statutory Formual Grants for FY 2011, FY 2012, and FY 2013

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Farmington	2,859,708	2,832,352	2,827,845	33,440	30,567	30,567	30,308	32,102	32,531
Franklin	16,950	16,415	16,389	-	-	-	12,574	12,910	13,353
Glastonbury	58,817	65,287	65,183	-	-	-	37,620	39,753	40,176
Goshen	28,026	27,910	27,866	-	-	-	9,038	8,937	9,382
Granby	17,456	16,875	16,849	-	-	-	26,224	28,125	28,556
Greenwich	27,361	25,140	25,100	782,395	721,374	721,374	89,898	85,809	86,200
Griswold	42,517	44,949	44,878	-	-	-	92,994	98,876	99,267
Groton (Town of)	1,040,850	1,021,135	1,019,510	52,664	47,710	47,710	1,374,940	1,395,130	1,394,298
Guilford	19,621	19,496	19,465	21,888	20,085	20,085	29,313	32,516	32,944
Haddam	130,368	129,867	129,660	-	-	-	20,003	22,702	23,137
Hamden	482,476	613,167	612,191	2,117,783	2,230,298	2,230,298	928,039	945,919	945,269
Hampton	33,396	33,148	33,096	-	-	-	15,255	15,524	15,964
Hartford	12,356,406	12,691,078	12,670,364	25,661,374	25,078,308	25,078,308	8,215,507	7,236,716	7,437,118
Hartland	122,654	118,522	118,333	-	-	-	11,804	12,261	12,703
Harwinton	4,667	3,880	3,874	-	-	-	15,654	17,173	17,612
Hebron	13,604	13,362	13,341	-	-	-	27,510	30,087	30,516
Kent	65,973	62,669	62,570	-	-	-	7,474	7,427	7,872
Killingly	253,583	254,323	253,919	-	-	-	145,597	167,861	168,210
Killingworth	115,539	109,974	109,799	-	-	-	16,323	17,172	17,610
Lebanon	32,293	32,032	31,981	-	-	-	30,306	32,541	32,970
Ledyard	61,714	59,000	117,203	-	-	-	985,315	998,112	992,660
Lisbon	7,251	6,933	6,922	-	-	-	28,758	28,749	29,182
Litchfield	78,584	77,609	77,486	-	-	-	19,490	21,837	22,272
Lyme	17,055	17,328	17,301	230	216	216	6,580	6,360	6,806
Madison	541,717	536,795	535,940	-	-	-	19,029	20,352	20,788
Manchester	771,299	805,334	804,052	826,554	775,658	775,658	591,142	602,531	602,117
Mansfield	7,265,843	7,058,654	7,047,421	-	-	-	195,911	211,700	212,005
Marlborough	22,221	21,324	21,290	-	-	-	15,959	16,779	17,218
Meriden	412,206	410,379	409,726	792,558	968,536	968,536	896,350	913,619	912,992
Middlebury	10,216	9,659	9,644	-	-	-	15,454	15,928	16,368
Middlefield	10,276	9,428	9,413	-	-	-	18,080	18,723	19,161
Middletown	2,565,308	2,543,686	2,539,638	4,746,748	4,388,769	4,388,769	1,238,512	1,262,374	1,261,506
Milford	443,092	459,581	458,850	405,439	370,161	370,161	394,312	401,909	401,633
Monroe	10,529	11,533	11,514	-	-	-	30,224	33,255	33,682
Montville	843,285	842,695	907,956	-	-	-	1,785,551	1,838,096	1,807,949
Morris	19,910	19,035	19,004	-	-	-	8,559	8,880	9,325
Naugatuck	58,850	57,155	57,064	-	-	-	185,744	230,075	230,368
New Britain	3,180,263	3,200,316	3,195,223	2,565,148	2,399,090	2,399,090	2,271,582	2,315,346	2,313,755
New Canaan	41,853	45,602	45,529	-	-	-	7,091	7,065	7,511
New Fairfield	15,896	19,429	19,398	-	-	-	22,417	25,231	25,665
New Hartford	19,852	18,971	18,941	-	-	-	19,190	20,482	20,919
New Haven	4,415,217	4,848,701	4,840,984	34,363,776	37,557,507	37,557,507	7,201,281	6,836,736	6,876,864
Newington	661,635	649,450	648,416	1,367,743	1,367,680	1,367,680	230,754	243,497	243,780
New London	420,998	399,938	399,301	5,602,493	5,129,497	5,129,497	1,788,196	1,814,455	1,813,373
New Milford	50,847	48,792	48,714	174,219	155,032	155,032	75,907	85,960	86,351
Newtown	912,401	888,105	886,692	-	-	-	684,286	710,966	688,160
Norfolk	94,146	103,186	103,022	55,182	50,843	50,843	13,057	12,458	12,900
North Branford	4,091	4,026	4,019	1,233	1,231	1,231	43,405	47,287	47,705
North Canaan	24,850	23,757	23,719	-	-	-	22,494	23,951	24,385
North Haven	91,375	115,113	114,930	105,125	317,891	317,891	156,540	159,556	159,447
North Stonington	24,263	23,487	23,450	-	-	-	884,757	889,592	890,028
Norwalk	347,092	344,163	343,615	1,776,676	1,633,256	1,633,256	845,915	862,213	861,620
Norwich	623,750	669,300	668,235	833,541	768,384	768,384	1,984,517	2,004,389	2,003,711

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Old Lyme	32,652	30,375	30,326	38,399	38,844	38,844	13,248	13,936	14,376
Old Saybrook	59,564	59,275	59,181	-	-	-	15,621	15,396	15,836
Orange	15,711	15,020	14,997	74,764	188,954	188,954	31,954	43,455	43,875
Oxford	170,848	168,750	168,482	-	-	-	33,699	36,346	36,772
Plainfield	44,592	43,356	43,287	3,996	9,088	9,088	124,044	157,508	157,851
Plainville	390	397	396	-	-	-	86,189	81,522	81,916
Plymouth	12,477	12,226	12,206	-	-	-	72,688	76,224	76,622
Pomfret	29,768	49,230	49,152	-	-	-	18,953	20,781	21,218
Portland	31,427	29,573	29,526	-	-	-	34,088	35,327	35,753
Preston	187,659	11,223	11,205	-	-	-	1,174,448	1,182,411	1,182,223
Prospect	2,182	2,108	2,105	-	-	-	34,226	38,776	39,200
Putnam	38,986	34,154	34,100	279,502	246,748	246,748	109,768	113,877	114,259
Redding	189,057	184,226	183,933	-	-	-	8,947	9,234	9,678
Ridgefield	189,721	179,610	179,320	-	-	-	13,583	14,331	14,771
Rocky Hill	620,695	606,967	606,001	-	-	-	278,569	283,935	283,740
Roxbury	4,128	4,127	4,121	-	-	-	6,252	5,992	6,439
Salem	55,582	55,875	55,786	-	-	-	19,520	20,996	21,434
Salisbury	8,592	8,324	8,311	-	-	-	7,480	7,511	7,956
Scotland	23,442	24,652	24,613	-	-	-	14,179	15,169	15,609
Seymour	23,368	23,189	23,152	-	-	-	68,936	78,077	78,474
Sharon	17,258	17,376	17,348	-	-	-	6,919	6,641	7,086
Shelton	16,576	15,847	15,822	-	-	-	79,621	85,009	85,401
Sherman	14	14	14	-	-	-	8,636	8,753	9,198
Simsbury	118,923	115,393	115,210	-	-	-	31,909	34,982	35,409
Somers	1,401,594	1,407,239	1,404,999	-	-	-	1,231,716	1,314,209	1,269,105
Southbury	310,289	305,160	304,675	-	-	-	34,950	38,870	39,294
Southington	34,009	33,562	33,508	145,713	136,284	136,284	145,034	156,828	157,170
South Windsor	10,917	10,567	10,550	-	-	-	56,307	63,626	64,033
Sprague	12,855	12,290	12,271	-	-	-	28,023	31,600	32,031
Stafford	31,147	30,284	30,236	248,774	225,674	225,674	95,586	105,909	106,287
Stamford	1,338,187	1,303,760	1,301,685	2,057,269	1,843,648	1,843,648	915,506	933,145	932,503
Sterling	7,492	7,292	7,280	-	-	-	29,518	34,985	35,411
Stonington	21,107	22,213	22,178	-	-	-	34,001	39,466	39,893
Stratford	250,034	376,294	375,695	-	-	-	134,204	159,014	159,356
Suffield	3,466,399	3,350,440	3,345,108	-	-	-	2,245,497	2,253,944	2,185,774
Thomaston	29,719	29,169	29,123	-	-	-	37,908	42,188	42,609
Thompson	9,455	11,229	11,212	1,726	2,662	2,662	58,281	69,739	70,141
Tolland	52,736	53,022	52,937	-	-	-	41,412	44,618	45,038
Torrington	208,454	244,418	244,029	334,116	273,189	273,189	261,478	292,477	292,726
Trumbull	89,274	87,010	86,872	-	-	-	44,681	50,692	51,108
Union	32,286	31,221	31,171	-	-	-	22,207	22,635	22,619
Vernon	199,681	206,413	206,084	341,964	318,886	318,886	245,131	217,972	218,273
Voluntown	116,910	111,769	111,591	60,000	60,000	60,000	105,902	107,457	107,393
Wallingford	48,502	48,128	48,051	405,525	371,582	371,582	171,406	179,312	179,640
Warren	13,492	13,567	13,546	-	-	-	6,611	6,336	6,782
Washington	34,448	33,700	33,646	-	-	-	7,391	7,185	7,630
Waterbury	4,154,116	4,158,423	4,151,805	6,925,975	6,405,076	6,405,076	3,018,912	3,077,075	3,074,960
Waterford	365,154	374,140	373,544	52,558	49,646	49,646	47,871	47,195	47,618
Watertown	34,503	33,767	33,714	-	-	-	70,898	84,988	85,381
Westbrook	37,048	37,484	37,425	-	-	-	14,100	14,507	14,947
West Hartford	280,797	273,168	272,714	1,064,110	953,749	953,749	263,280	240,337	240,622
West Haven	36,611	21,576	21,542	3,844,858	3,813,595	3,813,595	754,768	853,415	853,279
Weston	7,089	6,849	6,838	-	-	-	7,033	7,022	7,468

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Estimates of Statutory Formal Grants for FY 2011, FY 2012, and FY 2013

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Westport	645,919	636,372	635,359	171,874	156,365	156,365	25,764	24,611	25,045
Wethersfield	243,998	233,117	232,746	-	-	-	216,600	220,773	220,622
Willington	47,790	46,059	45,986	-	-	-	26,088	29,185	29,615
Wilton	96,505	94,994	94,843	-	-	-	8,643	8,813	9,257
Winchester	85,499	84,091	83,957	46,781	42,571	42,571	65,784	69,913	70,315
Windham	2,824,999	2,832,635	2,828,127	765,474	702,387	702,387	882,822	895,785	895,251
Windsor	75,777	45,760	45,663	-	-	-	106,244	123,812	126,068
Windsor Locks	4,063,531	4,154,003	4,147,392	-	-	-	439,947	448,423	448,115
Wolcott	2,193	2,095	2,092	-	-	-	71,190	71,048	71,450
Woodbridge	19,609	17,712	17,684	3,258	109	109	11,454	11,787	12,229
Woodbury	560	544	543	-	-	-	15,863	17,044	17,482
Woodstock	14,571	14,265	14,242	-	-	-	32,089	36,718	37,143
Bantam (Bor.)	-	-	-	-	-	-	N/E	N/E	N/E
Danielson (Bor.)	12,682	11,999	11,980	-	-	-	N/E	N/E	N/E
Fenwick (Bor.)	-	-	-	-	-	-	N/E	N/E	N/E
Groton (City of)	102,670	48,920	48,842	-	-	-	N/E	N/E	N/E
Groton Long Point	-	-	-	-	-	-	N/E	N/E	N/E
Jewett City (Bor.)	436	417	416	-	-	-	N/E	N/E	N/E
Litchfield (Bor.)	697	666	665	-	-	-	N/E	N/E	N/E
Newtown (Bor.)	137	137	137	-	-	-	N/E	N/E	N/E
Stonington (Bor.)	-	-	-	-	-	-	N/E	N/E	N/E
Woodmont (Bor.)	-	-	-	-	-	-	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
ACES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
LEARN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	4,026	5,853	5,853	N/E	N/E	N/E

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	2,834	2,502	2,502	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	14,083	12,433	12,433	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	5,185	4,725	4,725	N/E	N/E	N/E
New Milford: N. Milford Fire	N/E	N/E	N/E	4,757	3,929	3,929	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	103	101	101	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	523,593	523,593	523,593	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	257,266	247,005	247,005	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	262,874	275,054	275,054	N/E	N/E	N/E
Grantee subtotals:	77,877,353	78,128,126	78,128,126	115,431,737	115,431,737	115,431,737	61,779,907	61,779,907	61,779,907

Municipal Aid

Estimates of Statutory Formal Grants for FY 2011, FY 2012, and FY 2013

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Andover	94,954	95,091	95,091	28,465	28,735	28,735	15,234	13,553	14,436
Ansonia	158,813	158,296	158,296	174,849	179,367	179,367	147,627	150,092	146,517
Ashford	150,822	146,418	146,418	52,989	51,315	51,315	49,957	72,661	69,991
Avon	153,837	153,609	153,609	105,627	106,650	106,650	12,019	8,628	8,317
Barkhamsted	98,438	98,112	98,112	36,227	36,903	36,903	22,788	21,401	18,780
Beacon Falls	92,861	93,158	93,158	38,309	38,903	38,903	0	0	0
Berlin	167,317	167,967	167,967	133,059	127,659	127,659	126,687	116,296	103,655
Bethany	106,136	106,207	106,207	48,193	48,050	48,050	13,681	13,508	13,016
Bethel	158,659	158,381	158,381	117,193	115,982	115,982	74,301	75,809	71,464
Bethlehem	106,974	107,491	107,491	34,019	34,259	34,259	0	0	0
Bloomfield	170,999	170,718	170,718	131,427	127,115	127,115	118,043	109,814	100,539
Bolton	101,416	101,489	101,489	40,706	39,588	39,588	47,277	34,377	30,342
Bozrah	90,414	90,484	90,484	26,366	26,909	26,909	19,037	21,401	21,903
Branford	206,623	206,299	206,299	164,947	157,841	157,841	86,213	76,759	83,846
Bridgeport	665,532	665,404	665,404	2,069,582	2,215,017	2,215,017	1,439,179	1,135,901	1,191,485
Bridgewater	90,835	90,358	90,358	24,321	23,834	23,834	0	0	0
Bristol	340,369	339,668	339,668	503,379	478,988	478,988	434,422	433,246	394,981
Brookfield	152,025	152,931	152,931	106,326	103,969	103,969	26,888	34,231	32,982
Brooklyn	123,912	120,534	120,534	70,862	72,513	72,513	168,966	149,352	149,265
Burlington	127,738	129,425	129,425	73,633	73,551	73,551	0	0	0
Canaan	83,892	84,214	84,214	18,863	18,944	18,944	1,157	1,406	1,016
Canterbury	112,811	113,267	113,267	56,297	57,223	57,223	136,658	115,640	117,148
Canton	130,160	130,414	130,414	69,052	69,430	69,430	46,151	45,958	46,610
Chaplin	96,956	97,290	97,290	31,049	29,216	29,216	36,273	34,233	31,735
Cheshire	203,155	203,918	203,918	186,568	184,598	184,598	155,422	151,678	146,155
Chester	97,606	92,739	92,739	26,935	26,781	26,781	5,166	4,355	4,062
Clinton	137,624	137,494	137,494	90,328	88,091	88,091	63,585	55,136	59,259
Colchester	172,308	173,468	173,468	119,496	120,273	120,273	240,726	217,712	213,976
Colebrook	100,237	100,759	100,759	25,497	25,846	25,846	4,057	4,159	5,723
Columbia	102,638	102,714	102,714	40,197	40,257	40,257	53,405	40,512	44,962
Cornwall	112,031	113,273	113,273	33,293	32,989	32,989	367	323	311
Coventry	146,118	147,288	147,288	103,771	103,207	103,207	158,545	144,155	140,358
Cromwell	137,572	137,813	137,813	84,591	83,796	83,796	73,250	58,537	55,560
Danbury	421,296	421,913	421,913	550,428	543,365	543,365	448,458	542,186	522,334
Darien	166,082	165,881	165,881	109,397	110,210	110,210	367	323	311
Deep River	100,118	100,098	100,098	31,706	30,903	30,903	7,452	5,184	4,998
Derby	132,630	132,179	132,179	99,393	102,316	102,316	93,655	78,963	77,369
Durham	111,582	112,451	112,451	56,478	55,109	55,109	0	0	0
Eastford	87,877	87,923	87,923	24,289	23,161	23,161	23,604	25,046	24,132
East Granby	101,262	101,537	101,537	36,385	35,555	35,555	25,750	24,734	22,420
East Haddam	169,495	166,925	166,925	90,170	89,721	89,721	76,863	71,119	69,583
East Hampton	158,807	160,454	160,454	97,371	97,392	97,392	126,476	120,117	117,934
East Hartford	288,020	286,796	286,796	413,115	433,071	433,071	504,186	486,312	482,765
East Haven	203,614	201,362	201,362	223,056	225,354	225,354	268,244	255,748	250,442
East Lyme	160,313	162,169	162,169	123,543	121,913	121,913	79,574	58,299	56,197
Easton	113,430	113,610	113,610	66,534	66,717	66,717	367	323	311
East Windsor	131,415	133,170	133,170	78,322	76,564	76,564	118,389	92,476	86,194
Ellington	165,026	167,107	167,107	105,979	107,979	107,979	170,327	158,487	149,405
Enfield	276,034	276,351	276,351	340,314	337,821	337,821	340,299	304,722	300,545
Essex	108,732	108,861	108,861	41,754	40,613	40,613	1,005	1,051	1,268
Fairfield	352,484	351,992	351,992	366,931	368,430	368,430	23,005	18,809	18,128

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Farmington	187,297	187,079	187,079	140,580	138,104	138,104	26,688	32,192	27,181
Franklin	62,159	62,186	62,186	17,645	17,349	17,349	16,156	15,050	15,181
Glastonbury	229,091	229,791	229,791	203,106	203,717	203,717	103,399	110,648	78,732
Goshen	137,302	139,227	139,227	43,897	43,047	43,047	0	0	0
Granby	134,158	130,384	130,384	84,542	83,585	83,585	80,056	68,630	62,940
Greenwich	376,305	376,774	376,774	327,880	317,252	317,252	367	323	311
Griswold	98,845	99,306	99,306	91,419	94,740	94,740	210,243	189,951	183,051
Groton (Town of)	203,490	189,622	189,622	224,744	222,876	222,876	382,036	290,588	283,132
Guilford	182,370	182,610	182,610	140,687	140,266	140,266	41,725	38,297	39,187
Haddam	120,302	121,089	121,089	73,487	75,155	75,155	0	0	0
Hamden	327,078	327,760	327,760	417,201	426,325	426,325	540,970	556,051	550,468
Hampton	95,019	95,337	95,337	31,302	29,612	29,612	23,954	21,706	20,559
Hartford	613,175	608,585	608,585	1,991,022	1,964,401	1,964,401	1,648,591	1,619,781	1,560,791
Hartland	71,374	71,487	71,487	20,273	19,932	19,932	26,305	23,827	22,962
Harwinton	113,810	114,236	114,236	51,927	51,287	51,287	0	0	0
Hebron	120,077	120,249	120,249	71,794	72,444	72,444	44,395	41,072	38,530
Kent	133,675	136,707	136,707	41,895	41,623	41,623	373	322	311
Killingly	184,202	184,821	184,821	145,242	147,994	147,994	219,409	256,926	242,230
Killingworth	127,060	126,935	126,935	56,211	55,303	55,303	0	0	0
Lebanon	158,093	159,953	159,953	73,675	72,778	72,778	118,496	100,446	96,805
Ledyard	149,506	149,735	149,735	118,532	116,894	116,894	229,107	196,173	190,769
Lisbon	88,038	88,173	88,173	30,847	30,838	30,838	85,815	67,154	63,610
Litchfield	189,606	191,835	191,835	85,355	84,457	84,457	34,560	33,877	33,574
Lyme	88,927	89,008	89,008	25,551	25,928	25,928	0	0	0
Madison	160,695	160,708	160,708	115,128	112,229	112,229	19,771	12,389	16,553
Manchester	318,978	320,157	320,157	432,789	427,213	427,213	341,177	310,819	291,587
Mansfield	206,217	208,125	208,125	183,979	183,703	183,703	135,357	116,879	104,543
Martborough	106,769	106,688	106,688	51,653	50,812	50,812	18,814	17,488	15,129
Meriden	334,883	333,682	333,682	517,269	519,121	519,121	542,361	485,928	468,295
Middlebury	110,871	111,353	111,353	55,761	55,941	55,941	0	0	0
Middlefield	98,176	98,156	98,156	33,197	33,481	33,481	0	0	0
Middletown	304,908	307,332	307,332	342,126	317,435	317,435	657,346	557,523	485,479
Milford	307,381	310,455	310,455	410,905	384,191	384,191	138,139	271,857	261,813
Monroe	177,770	175,986	175,986	136,956	135,451	135,451	64,916	61,581	57,351
Montville	166,001	166,400	166,400	150,976	148,496	148,496	292,387	225,751	219,397
Morris	88,325	88,696	88,696	22,190	21,985	21,985	0	0	0
Naugatuck	216,163	215,912	215,912	259,583	254,126	254,126	282,206	273,938	266,675
New Britain	382,169	380,288	380,288	927,650	931,158	931,158	1,615,046	1,398,965	1,348,214
New Canaan	166,029	166,072	166,072	117,119	114,350	114,350	367	0	311
New Fairfield	140,011	139,740	139,740	80,164	78,386	78,386	35,105	35,001	37,692
New Hartford	135,938	136,961	136,961	64,320	64,369	64,369	40,479	37,866	33,882
New Haven	610,471	605,470	605,470	1,803,526	1,754,365	1,754,365	2,168,118	2,100,915	1,997,599
Newington	207,034	207,020	207,020	214,002	212,832	212,832	228,085	226,201	207,819
New London	190,413	191,018	191,018	293,373	292,042	292,042	301,300	271,892	262,016
New Milford	280,782	284,077	284,077	200,988	199,186	199,186	185,479	195,131	208,303
Newtown	234,339	234,239	234,239	191,605	204,621	204,621	79,579	82,299	87,634
Norfolk	134,585	120,505	120,505	32,349	32,201	32,201	2,434	2,136	2,059
North Branford	142,313	141,997	141,997	93,280	91,938	91,938	165,040	146,745	143,731
North Canaan	94,876	94,916	94,916	30,843	30,061	30,061	37,017	34,278	32,424
North Haven	182,510	181,685	181,685	157,592	156,038	156,038	93,003	46,609	46,168
North Stonington	121,094	121,976	121,976	49,283	49,841	49,841	62,671	56,783	62,371
Norwalk	437,325	436,988	436,988	623,199	625,905	625,905	69,339	58,019	68,845
Norwich	237,344	237,584	237,584	294,788	316,793	316,793	600,534	619,739	597,139

Municipal Aid

Estimates of Statutory Formal Grants for FY 2011, FY 2012, and FY 2013

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Old Lyme	114,708	114,781	114,781	48,927	49,376	49,376	0	0	0
Old Saybrook	125,883	125,625	125,625	65,257	67,807	67,807	7,529	7,139	3,926
Orange	138,541	138,096	138,096	102,483	101,640	101,640	31,693	25,619	22,141
Oxford	136,870	138,318	138,318	100,725	98,972	98,972	78,773	59,713	57,557
Plainfield	147,387	147,120	147,120	133,668	132,668	132,668	272,265	364,893	309,021
Plainville	152,997	153,048	153,048	126,670	125,324	125,324	204,091	177,890	161,847
Plymouth	132,228	132,059	132,059	99,754	99,119	99,119	250,834	232,270	218,725
Pomfret	120,568	121,390	121,390	48,947	48,232	48,232	55,179	55,093	49,358
Portland	121,415	121,320	121,320	68,957	66,983	66,983	79,936	66,004	63,613
Preston	101,069	101,228	101,228	46,932	45,477	45,477	108,895	85,044	77,948
Prospect	119,533	120,312	120,312	67,240	67,150	67,150	0	0	0
Putnam	119,404	119,296	119,296	77,968	79,437	79,437	138,972	129,437	127,616
Redding	132,592	132,978	132,978	68,326	68,964	68,964	367	323	311
Ridgefield	188,204	188,760	188,760	154,290	153,002	153,002	1,585	1,915	1,845
Rocky Hill	168,442	168,473	168,473	112,473	113,338	113,338	71,654	45,308	47,504
Roxbury	166,434	169,220	169,220	36,470	36,146	36,146	0	0	0
Salem	96,890	96,981	96,981	35,221	34,519	34,519	56,979	50,824	52,003
Salisbury	145,943	147,249	147,249	44,987	44,190	44,190	1,462	1,144	1,102
Scotland	77,210	77,160	77,160	22,035	21,617	21,617	21,920	21,525	20,397
Seymour	149,243	148,936	148,936	117,907	118,207	118,207	124,323	114,719	116,979
Sharon	175,419	177,786	177,786	49,718	48,996	48,996	367	323	311
Shelton	251,003	251,480	251,480	273,609	265,176	265,176	160,466	127,103	122,506
Sherman	104,577	104,733	104,733	28,134	26,660	26,660	4,813	4,811	4,636
Simsbury	183,201	182,783	182,783	161,441	157,471	157,471	66,105	59,543	55,501
Somers	133,344	134,971	134,971	91,975	92,123	92,123	99,483	86,522	84,088
Southbury	193,687	190,467	190,467	130,696	131,817	131,817	0	0	0
Southington	261,967	261,519	261,519	289,838	285,572	285,572	197,852	179,720	165,157
South Windsor	193,307	194,385	194,385	172,070	166,439	166,439	144,420	119,814	115,473
Sprague	76,496	76,080	76,080	27,005	26,677	26,677	72,111	61,452	58,789
Stafford	199,806	197,692	197,692	111,986	112,724	112,724	266,631	243,884	236,893
Stamford	587,083	595,641	595,641	806,693	795,763	795,763	760,482	75,753	73,699
Sterling	97,915	98,070	98,070	40,913	42,224	42,224	79,892	78,029	84,606
Stonington	149,296	149,732	149,732	111,540	112,307	112,307	34,142	38,714	38,824
Stratford	290,974	289,990	289,990	373,582	386,453	386,453	270,432	235,693	250,350
Suffield	144,074	144,031	144,031	94,057	94,098	94,098	116,479	113,129	101,144
Thomaston	112,817	112,591	112,591	55,133	55,537	55,537	70,336	60,331	60,242
Thompson	126,482	126,664	126,664	91,556	92,234	92,234	122,151	104,967	99,602
Tolland	168,425	169,946	169,946	120,461	120,293	120,293	151,228	141,449	132,619
Torrington	235,841	235,134	235,134	270,349	276,268	276,268	452,063	442,299	435,766
Trumbull	228,403	228,436	228,436	243,639	246,364	246,364	82,854	75,604	79,845
Union	62,132	62,042	62,042	14,408	14,456	14,456	15,736	19,300	14,984
Vernon	206,408	208,231	208,231	242,371	226,662	226,662	224,899	173,242	160,860
Voluntown	86,500	86,834	86,834	25,244	25,304	25,304	57,453	46,800	46,690
Wallingford	273,681	273,774	273,774	299,589	294,525	294,525	289,083	272,162	266,145
Warren	90,553	90,746	90,746	21,967	21,955	21,955	0	0	0
Washington	164,936	165,191	165,191	53,621	53,067	53,067	0	0	0
Waterbury	539,308	537,097	537,097	1,209,957	1,226,831	1,226,831	1,251,019	1,126,340	1,078,014
Waterford	159,777	159,930	159,930	120,090	120,188	120,188	52,476	45,858	38,802
Watertown	178,800	178,920	178,920	160,408	159,863	159,863	143,696	136,733	130,310
Westbrook	107,944	108,110	108,110	42,292	42,835	42,835	7,471	5,063	5,192
West Hartford	338,547	338,922	338,922	459,555	461,222	461,222	354,666	271,281	236,126
West Haven	305,074	305,453	305,453	570,653	591,849	591,849	646,643	512,028	490,038
Weston	126,087	125,997	125,997	66,051	65,134	65,134	1,460	0	311

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Westport	192,920	193,642	193,642	147,615	142,830	142,830	397	714	688
Wethersfield	199,948	199,762	199,762	186,678	189,799	189,799	110,287	111,310	114,706
Willington	130,589	130,006	130,006	60,591	59,907	59,907	52,430	43,963	46,826
Wilton	156,015	155,935	155,935	111,998	111,140	111,140	367	323	311
Winchester	150,373	150,234	150,234	88,890	89,318	89,318	105,119	61,219	70,056
Windham	180,821	180,593	180,593	226,613	247,091	247,091	345,725	315,937	308,546
Windsor	203,537	204,119	204,119	187,739	184,272	184,272	191,182	188,790	199,514
Windsor Locks	132,845	132,711	132,711	82,284	80,740	80,740	84,389	75,577	72,833
Wolcott	151,459	151,441	151,441	118,789	116,427	116,427	169,154	149,619	136,100
Woodbridge	122,315	122,213	122,213	66,690	65,813	65,813	3,206	3,143	4,324
Woodbury	144,093	144,914	144,914	76,913	77,067	77,067	0	0	0
Woodstock	188,014	190,702	190,702	88,510	87,112	87,112	76,351	72,116	70,978
Bantam (Bor.)	0	0	0	294	281	281	N/E	N/E	N/E
Danielson (Bor.)	0	0	0	3,142	2,957	2,957	N/E	N/E	N/E
Fenwick (Bor.)	636	635	635	722	711	711	N/E	N/E	N/E
Groton (City of)	57,606	58,829	58,829	17,320	16,708	16,708	N/E	N/E	N/E
Groton Long Point	0	0	0	3,040	3,291	3,291	N/E	N/E	N/E
Jewett City (Bor.)	35,073	35,016	35,016	2,519	2,327	2,327	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	585	562	562	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	359	372	372	N/E	N/E	N/E
Stonington (Bor.)	8,900	8,840	8,840	1,627	1,625	1,625	N/E	N/E	N/E
Woodmont (Bor.)	10,101	10,136	10,136	256	225	225	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	4,778	1,544	1,352
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	25,538	14,895	16,395
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	98,912	48,037	69,889
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	0	27,854	29,469
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	167,317	111,009	88,743
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	121,055	110,770	95,018
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	27,087	53,163	11,505
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	261,230	61,957	157,396
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	30,094	36,192	39,563
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	49,002	33,532	33,759
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	203,119	166,613	144,572
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	131,465	109,043	81,909
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	211,972	217,325	165,880
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	163,526	149,111	210,493
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	136,373	241,299	204,292
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	0	30,349	25,412
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	135,166	160,017	148,720
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
ACES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
LEARN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipal Aid

Estimates of Statutory Formual Grants for FY 2011, FY 2012, and FY 2013

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford Fire	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allington FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	28,702,424	25,786,706	24,884,748

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Andover	0	0	0	0	0	0	2,330,856	2,330,856	2,367,466
Ansonia	22,571	24,281	24,506	103,902	107,218	108,193	15,031,668	15,031,668	15,571,383
Ashford	0	0	0	0	0	0	3,896,069	3,896,069	3,931,796
Avon	0	0	0	1,552	1,499	1,502	1,232,688	1,232,688	1,232,688
Barkhamsted	0	0	0	1,624	1,626	1,514	1,615,872	1,615,872	1,654,360
Beacon Falls	0	0	0	0	0	0	4,044,804	4,044,804	4,109,097
Berlin	9,379	10,289	9,496	14,298	16,444	15,470	6,169,410	6,169,410	6,280,132
Bethany	0	0	0	0	0	0	2,030,845	2,030,845	2,042,361
Bethel	14,774	12,993	12,729	9,896	10,735	10,589	8,157,837	8,157,837	8,228,760
Bethlehem	0	0	0	0	0	0	1,318,171	1,318,171	1,318,800
Bloomfield	0	0	0	24,613	23,628	22,765	5,410,345	5,410,345	5,614,895
Bolton	0	0	0	4,779	4,790	4,453	3,015,660	3,015,660	3,038,788
Bozrah	0	0	0	4,245	5,505	5,811	1,229,255	1,229,255	1,242,936
Branford	2,740	2,739	3,151	21,403	21,115	23,099	1,759,095	1,759,095	1,824,612
Bridgeport	456,970	428,517	432,353	1,392,954	1,404,425	1,416,785	164,195,344	164,195,344	168,599,571
Bridgewater	0	0	0	0	0	0	137,292	137,292	137,292
Bristol	179,864	168,507	159,442	281,357	324,856	296,614	41,657,314	41,657,314	43,047,496
Brookfield	4,582	5,107	5,119	3,704	3,873	3,885	1,530,693	1,530,693	1,545,179
Brooklyn	0	0	0	33,062	34,129	35,352	6,978,295	6,978,295	7,058,407
Burlington	0	0	0	0	0	0	4,295,578	4,295,578	4,354,540
Canaan	0	0	0	0	0	0	207,146	207,146	209,258
Canterbury	0	0	0	12,819	13,062	13,684	4,733,625	4,733,625	4,754,383
Canton	0	0	0	2,190	2,307	2,403	3,348,790	3,348,790	3,421,074
Chaplin	0	0	0	3,092	3,283	3,181	1,880,888	1,880,888	1,893,247
Cheshire	27,506	34,786	34,866	30,529	31,321	32,806	9,298,837	9,298,837	9,376,495
Chester	0	0	0	0	0	0	665,733	665,733	665,733
Clinton	0	0	0	21,317	20,766	22,683	6,465,651	6,465,651	6,502,667
Colchester	0	0	0	24,172	25,107	25,622	13,547,231	13,547,231	13,723,859
Colebrook	0	0	0	310	350	457	495,044	495,044	506,256
Columbia	0	0	0	2,180	1,941	2,177	2,550,037	2,550,037	2,563,631
Cornwall	0	0	0	0	0	0	85,322	85,322	85,322
Coventry	0	0	0	10,902	11,383	11,515	8,845,691	8,845,691	8,918,028
Cromwell	0	0	0	15,347	15,560	15,419	4,313,692	4,313,692	4,423,837
Danbury	141,938	220,597	221,146	165,718	234,962	235,963	22,857,956	22,857,956	24,554,515
Darien	0	0	0	75	77	115	1,616,006	1,616,006	1,616,006
Deep River	0	0	0	0	0	0	1,687,351	1,687,351	1,711,882
Derby	16,468	7,006	7,129	96,184	99,933	101,722	6,865,689	6,865,689	7,146,221
Durham	0	0	0	0	0	0	3,954,812	3,954,812	3,986,743
Eastford	0	0	0	2,147	2,169	2,175	1,109,873	1,109,873	1,116,844
East Granby	0	0	0	1,189	1,244	1,190	1,301,142	1,301,142	1,349,822
East Haddam	0	0	0	5,025	5,364	5,448	3,718,223	3,718,223	3,765,035
East Hampton	0	0	0	22,589	23,672	24,136	7,595,720	7,595,720	7,665,929
East Hartford	57,975	51,413	53,088	205,924	173,558	177,777	41,710,817	41,710,817	43,425,561
East Haven	35,675	38,099	38,828	479,825	489,200	489,821	18,764,125	18,764,125	19,253,992
East Lyme	0	0	0	15,626	15,351	15,392	7,100,611	7,100,611	7,132,157
Easton	0	0	0	158	188	201	593,868	593,868	593,868
East Windsor	0	0	0	14,721	14,812	14,433	5,482,135	5,482,135	5,650,470
Ellington	0	0	0	14,186	14,951	14,716	9,504,917	9,504,917	9,649,604
Enfield	119,118	102,716	105,381	100,686	84,558	86,495	28,380,144	28,380,144	28,810,492
Essex	0	0	0	0	0	0	389,697	389,697	389,697
Fairfield	5,524	5,744	5,756	12,716	10,127	10,141	3,590,008	3,590,008	3,590,008

Municipal Aid

Estimates of Statutory Formal Grants for FY 2011, FY 2012, and FY 2013

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Farmington	0	0	0	3,474	4,167	3,923	1,611,013	1,611,013	1,611,013
Franklin	0	0	0	2,617	2,801	2,914	941,077	941,077	948,235
Glastonbury	0	0	0	5,753	6,490	5,533	6,201,152	6,201,152	6,415,031
Goshen	0	0	0	0	0	0	218,188	218,188	218,188
Granby	0	0	0	3,141	3,273	3,107	5,394,276	5,394,276	5,477,633
Greenwich	0	0	0	0	0	0	3,418,642	3,418,642	3,418,642
Griswold	0	0	0	51,974	52,146	52,290	10,735,024	10,735,024	10,878,817
Groton (Town of)	35,596	33,859	34,308	135,251	113,340	122,161	25,374,989	25,374,989	25,625,179
Guilford	0	0	0	7,974	8,084	8,370	3,058,981	3,058,981	3,058,981
Haddam	0	0	0	0	0	0	1,728,610	1,728,610	1,776,625
Hamden	204,433	145,086	149,436	213,086	224,673	230,857	23,030,761	23,030,761	23,913,747
Hampton	0	0	0	1,695	1,741	1,719	1,337,582	1,337,582	1,339,928
Hartford	87,611	65,616	65,731	1,937,553	1,827,121	1,805,624	187,974,890	187,974,890	192,783,001
Hartland	0	0	0	1,917	1,983	1,988	1,350,837	1,350,837	1,358,660
Harwinton	0	0	0	0	0	0	2,728,401	2,728,401	2,760,313
Hebron	0	0	0	0	0	0	6,872,931	6,872,931	6,969,354
Kent	0	0	0	0	0	0	167,342	167,342	167,342
Killingly	16,156	17,556	17,219	107,467	115,332	113,479	15,245,633	15,245,633	15,625,767
Killingworth	0	0	0	0	0	0	2,227,467	2,227,467	2,237,730
Lebanon	0	0	0	7,758	7,762	7,783	5,467,634	5,467,634	5,523,871
Ledyard	0	0	0	22,120	23,466	23,718	12,030,465	12,030,465	12,141,501
Lisbon	0	0	0	12,319	12,259	12,087	3,899,238	3,899,238	3,927,193
Litchfield	119	223	230	1,515	1,602	1,639	1,479,851	1,479,851	1,508,386
Lyme	0	0	0	0	0	0	145,556	145,556	145,556
Madison	3,578	2,860	4,004	5,994	5,521	6,041	1,576,061	1,576,061	1,576,061
Manchester	142,059	93,176	90,847	321,662	447,928	439,433	30,619,100	30,619,100	31,962,679
Mansfield	0	0	0	0	0	0	10,070,677	10,070,677	10,156,014
Marlborough	0	0	0	0	0	0	3,124,421	3,124,421	3,171,682
Meriden	207,703	207,774	208,213	978,384	960,894	963,437	53,783,711	53,783,711	55,561,122
Middlebury	0	0	0	0	0	0	684,186	684,186	714,234
Middlefield	0	0	0	0	0	0	2,100,239	2,100,239	2,132,776
Middletown	154,219	122,530	110,914	1,382,928	1,506,905	1,401,141	16,652,386	16,652,386	17,449,023
Milford	34,561	68,920	69,102	40,773	64,951	65,254	10,728,519	10,728,519	11,048,292
Monroe	6,457	7,452	7,200	12,935	14,189	13,917	6,572,118	6,572,118	6,592,969
Montville	14,160	14,437	14,587	33,036	33,437	33,776	12,549,431	12,549,431	12,715,670
Morris	0	0	0	0	0	0	657,975	657,975	657,975
Naugatuck	44,692	49,155	49,979	198,894	230,699	234,526	29,211,401	29,211,401	29,846,550
New Britain	177,053	146,488	146,765	643,256	616,130	618,847	73,929,296	73,929,296	76,583,631
New Canaan	0	0	0	26	27	27	1,495,604	1,495,604	1,495,604
New Fairfield	0	0	0	3,243	3,449	3,707	4,414,083	4,414,083	4,451,451
New Hartford	0	0	0	2,395	2,497	2,367	3,143,902	3,143,902	3,167,099
New Haven	198,721	205,348	203,060	3,081,370	2,935,646	3,038,873	142,509,525	142,509,525	146,351,428
Newington	6,085	7,227	6,907	26,722	32,934	31,771	12,632,615	12,632,615	12,895,927
New London	48,882	54,429	54,549	1,048,271	1,164,875	1,168,668	22,940,565	22,940,565	23,749,566
New Milford	5,559	7,093	7,902	31,628	33,995	37,133	11,939,587	11,939,587	12,080,862
Newtown	15,035	17,934	19,986	3,439	3,695	3,920	4,309,646	4,309,646	4,338,374
Norfolk	0	0	0	251	254	255	381,414	381,414	381,414
North Branford	0	0	0	33,452	33,915	33,290	8,117,122	8,117,122	8,225,632
North Canaan	0	0	0	0	0	0	2,064,592	2,064,592	2,091,544
North Haven	0	0	0	17,426	13,973	14,270	3,174,940	3,174,940	3,295,851
North Stonington	0	0	0	7,469	7,193	8,026	2,892,440	2,892,440	2,906,538
Norwalk	10,902	13,804	17,094	85,322	83,819	89,616	10,095,131	10,095,131	10,672,607
Norwich	87,984	54,074	54,153	422,103	384,851	385,713	32,316,543	32,316,543	33,341,525

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Old Lyme	0	0	0	0	0	0	605,586	605,586	605,586
Old Saybrook	523	660	293	5,975	6,302	5,107	652,677	652,677	652,677
Orange	122	46	42	0	0	0	1,055,910	1,055,910	1,107,407
Oxford	0	0	0	1,359	1,339	1,343	4,606,861	4,606,861	4,667,270
Plainfield	0	0	0	108,302	114,591	114,937	15,353,204	15,353,204	15,560,284
Plainville	0	0	0	104,271	118,207	112,843	10,161,853	10,161,853	10,346,140
Plymouth	0	0	0	12,488	12,401	12,176	9,743,272	9,743,272	9,876,832
Pomfret	0	0	0	5,617	6,198	5,846	3,092,817	3,092,817	3,130,001
Portland	0	0	0	13,779	13,334	13,368	4,272,257	4,272,257	4,347,783
Preston	0	0	0	18,981	20,687	19,875	3,057,025	3,057,025	3,077,693
Prospect	0	0	0	0	0	0	5,319,201	5,319,201	5,377,654
Putnam	8,442	1,906	1,949	64,259	63,321	64,792	8,071,851	8,071,851	8,251,714
Redding	0	0	0	486	458	459	687,733	687,733	687,733
Ridgefield	0	0	0	695	844	778	2,063,814	2,063,814	2,063,814
Rocky Hill	0	0	0	11,170	10,413	8,902	3,355,227	3,355,227	3,481,162
Roxbury	0	0	0	0	0	0	158,114	158,114	158,114
Salem	0	0	0	3,917	4,136	4,375	3,099,694	3,099,694	3,114,216
Salisbury	0	0	0	0	0	0	187,266	187,266	187,266
Scotland	0	0	0	1,666	1,749	1,729	1,444,458	1,444,458	1,450,305
Seymour	0	0	0	63,783	68,346	72,011	9,836,508	9,836,508	10,004,094
Sharon	0	0	0	0	0	0	145,798	145,798	145,798
Shelton	32,775	14,415	14,426	42,852	39,199	39,288	4,975,852	4,975,852	5,146,279
Sherman	0	0	0	295	314	314	244,327	244,327	244,327
Simsbury	12,852	13,513	13,088	11,208	12,054	11,839	5,367,517	5,367,517	5,513,204
Somers	0	0	0	10,372	10,758	10,872	5,918,636	5,918,636	5,975,301
Southbury	0	0	0	0	0	0	2,422,233	2,422,233	2,518,902
Southington	46,751	53,714	51,269	19,444	20,527	14,633	19,839,108	19,839,108	20,191,195
South Windsor	0	0	0	10,880	11,686	11,722	12,858,826	12,858,826	13,017,444
Sprague	5,795	5,677	5,647	14,578	15,957	15,905	2,600,651	2,600,651	2,632,445
Stafford	19,235	13,158	17,510	24,837	25,480	25,736	9,809,424	9,809,424	9,930,162
Stamford	401,870	43,441	43,157	516,149	279,399	278,736	7,978,877	7,978,877	8,899,110
Sterling	0	0	0	10,450	10,498	11,354	3,166,394	3,166,394	3,211,166
Stonington	3,056	4,572	4,771	16,473	19,570	20,123	2,061,204	2,061,204	2,079,926
Stratford	55,036	67,302	74,224	86,370	82,445	97,158	20,495,602	20,495,602	21,072,199
Suffield	0	0	0	7,406	7,661	7,218	6,082,494	6,082,494	6,183,966
Thomaston	0	0	0	15,453	15,425	15,958	5,630,307	5,630,307	5,712,479
Thompson	4,083	3,941	3,888	47,642	50,623	50,081	7,608,489	7,608,489	7,674,408
Tolland	0	0	0	9,676	10,103	9,905	10,759,283	10,759,283	10,866,063
Torrington	56,474	55,959	57,340	124,399	139,349	142,602	23,933,343	23,933,343	24,402,168
Trumbull	24,907	24,049	26,410	13,799	15,036	17,178	3,031,988	3,031,988	3,195,332
Union	0	0	0	1,045	1,542	1,236	239,576	239,576	241,460
Vernon	19,319	15,774	15,222	253,754	268,351	260,250	17,645,165	17,645,165	18,316,776
Voluntown	0	0	0	7,218	7,777	8,045	2,536,177	2,536,177	2,550,166
Wallingford	14,998	17,921	18,227	252,469	265,445	269,315	21,440,233	21,440,233	21,712,580
Warren	0	0	0	0	0	0	99,777	99,777	99,777
Washington	0	0	0	0	0	0	240,147	240,147	240,147
Waterbury	393,275	472,810	470,647	2,387,335	2,435,229	2,427,504	113,617,182	113,617,182	118,012,691
Waterford	0	0	0	14,437	14,346	13,279	1,445,404	1,445,404	1,485,842
Watertown	22,450	23,922	23,708	4,509	4,985	4,955	11,749,383	11,749,383	11,886,760
Westbrook	0	0	0	1,924	1,724	1,784	427,677	427,677	427,677
West Hartford	105,155	79,042	71,378	167,901	144,414	132,285	16,076,120	16,076,120	16,996,060
West Haven	56,314	125,453	124,905	216,546	164,203	163,373	41,399,303	41,399,303	42,781,151
Weston	0	0	0	431	455	456	948,564	948,564	948,564

Municipal Aid

Estimates of Statutory Formal Grants for FY 2011, FY 2012, and FY 2013

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Westport	0	0	0	2,043	2,158	1,437	1,988,255	1,988,255	1,988,255
Wethersfield	16,517	15,410	16,555	29,332	27,121	28,046	8,018,422	8,018,422	8,313,255
Willington	0	0	0	0	0	0	3,676,637	3,676,637	3,710,213
Wilton	0	0	0	537	567	683	1,557,195	1,557,195	1,557,195
Winchester	22,762	18,739	18,003	11,225	11,544	11,162	7,823,991	7,823,991	8,031,362
Windham	23,081	21,260	21,588	274,307	277,790	281,928	24,169,717	24,169,717	24,933,574
Windsor	43,197	45,948	46,761	47,088	49,089	49,824	11,547,663	11,547,663	11,854,648
Windsor Locks	0	0	0	20,336	18,370	18,409	4,652,368	4,652,368	4,904,674
Wolcott	0	0	0	4,857	4,691	4,467	13,539,371	13,539,371	13,685,912
Woodbridge	558	682	977	0	0	0	721,370	721,370	721,370
Woodbury	0	0	0	0	0	0	876,018	876,018	895,683
Woodstock	0	0	0	8,811	9,493	9,695	5,390,055	5,390,055	5,453,688
Bantam (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 1	0	0	0	9,196	9,324	9,350	N/E	N/E	N/E
District No. 4	0	0	0	8,383	8,281	8,303	N/E	N/E	N/E
District No. 5	1,383	1,200	1,172	3,170	3,343	3,272	N/E	N/E	N/E
District No. 6	0	0	0	396	414	430	N/E	N/E	N/E
District No. 7	0	0	0	4,854	4,995	4,936	N/E	N/E	N/E
District No. 8	0	0	0	21,429	21,833	21,632	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	1,615	1,747	1,697	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	7,421	7,151	7,167	99	92	92	N/E	N/E	N/E
District No. 13	0	0	0	12,981	12,703	12,432	N/E	N/E	N/E
District No. 14	0	0	0	5,402	5,015	5,492	N/E	N/E	N/E
District No. 15	0	0	0	714	755	726	N/E	N/E	N/E
District No. 16	0	0	0	2,164	2,134	2,260	N/E	N/E	N/E
District No. 17	0	0	0	7,267	7,765	8,056	N/E	N/E	N/E
District No. 18	0	0	0	1,978	2,063	2,214	N/E	N/E	N/E
District No. 19	0	0	0	52,685	55,808	54,777	N/E	N/E	N/E
CREC	N/E	N/E	N/E	112,946	123,617	121,827	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	130,304	130,504	132,492	N/E	N/E	N/E
CES	N/E	N/E	N/E	0	0	0	N/E	N/E	N/E
ACES	N/E	N/E	N/E	0	0	0	N/E	N/E	N/E
LEARN	N/E	N/E	N/E	0	0	0	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	30,324	31,128	31,217	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	1,029,719	\$1,030,649	\$1,030,285	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford Fire	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	3,995,000	3,595,500	3,595,500	20,594,371	20,612,980	20,605,690	1,889,607,093	1,889,607,093	1,939,607,087

Municipal Aid

Estimates of Statutory Formual Grants for FY 2011, FY 2012, and FY 2013

Grantee	TOTAL Statutory Formula Grants		
	FY 2011	FY 2012	FY 2013
Andover	2,508,649	2,505,157	2,543,055
Ansonia	15,878,567	15,917,046	16,454,565
Ashford	4,177,933	4,197,341	4,230,822
Avon	1,620,616	1,613,806	1,613,791
Barkhamsted	1,808,217	1,807,172	1,843,338
Beacon Falls	4,248,032	4,251,854	4,316,505
Berlin	6,698,266	6,690,823	6,787,508
Bethany	2,273,090	2,270,911	2,282,314
Bethel	8,620,374	8,623,109	8,689,653
Bethlehem	1,473,452	1,474,510	1,475,578
Bloomfield	6,279,140	6,350,355	6,544,449
Bolton	3,268,012	3,253,830	3,272,962
Bozrah	1,388,073	1,393,566	1,408,489
Branford	2,472,808	2,457,581	2,532,899
Bridgeport	187,962,014	187,755,683	192,222,735
Bridgewater	260,677	259,571	260,014
Bristol	44,660,341	44,675,856	45,989,892
Brookfield	1,876,172	1,885,141	1,898,788
Brooklyn	7,719,733	7,704,653	7,780,855
Burlington	4,573,066	4,574,855	4,634,165
Canaan	423,290	421,513	423,521
Canterbury	5,094,394	5,080,104	5,103,400
Canton	3,648,801	3,650,859	3,724,277
Chaplin	2,202,964	2,198,730	2,208,320
Cheshire	14,517,738	14,499,815	14,497,058
Chester	821,420	815,954	816,080
Clinton	6,851,257	6,844,357	6,887,778
Colchester	14,224,886	14,207,970	14,381,703
Colebrook	639,922	661,396	674,682
Columbia	2,775,714	2,763,359	2,782,063
Cornwall	280,645	260,546	260,945
Coventry	9,359,221	9,353,272	9,422,279
Cromwell	4,737,903	4,719,554	4,826,976
Danbury	29,473,394	29,330,635	31,004,633
Darien	2,015,515	2,014,991	2,015,279
Deep River	1,850,515	1,847,235	1,872,006
Derby	8,783,566	8,678,651	8,959,138
Durham	4,164,589	4,164,481	4,196,817
Eastford	1,267,053	1,267,701	1,274,194
East Granby	2,339,505	2,323,132	2,368,542
East Haddam	4,106,527	4,113,778	4,159,515
East Hampton	8,176,802	8,174,329	8,243,046
East Hartford	44,355,512	44,361,636	46,077,514
East Haven	20,355,135	20,400,011	20,885,850
East Lyme	8,626,124	8,587,448	8,615,539
Easton	842,058	842,202	842,554
East Windsor	5,954,671	5,936,011	6,097,957
Ellington	10,015,986	10,012,192	10,147,967
Enfield	31,861,741	31,776,537	32,176,470
Essex	580,572	578,578	579,221
Fairfield	7,039,481	6,787,460	6,787,021

Grantee	TOTAL Statutory Formula Grants		
	FY 2011	FY 2012	FY 2013
Farmington	4,892,509	4,867,577	4,858,243
Franklin	1,069,178	1,067,788	1,075,607
Glastonbury	6,838,938	6,856,838	7,038,163
Goshen	436,451	437,309	437,709
Granby	5,739,853	5,725,148	5,803,054
Greenwich	5,022,848	4,945,313	4,945,653
Griswold	11,323,016	11,314,992	11,452,348
Groton (Town of)	28,824,560	28,689,249	28,938,796
Guilford	3,502,560	3,500,335	3,501,908
Haddam	2,072,770	2,077,424	2,125,667
Hamden	28,261,828	28,500,040	29,386,351
Hampton	1,538,203	1,534,650	1,536,215
Hartford	240,486,129	239,066,496	243,973,922
Hartland	1,605,164	1,598,848	1,606,065
Harwinton	2,914,458	2,914,977	2,947,322
Hebron	7,150,312	7,150,144	7,244,434
Kent	416,732	416,090	416,425
Killingly	16,317,290	16,390,447	16,753,639
Killingworth	2,542,601	2,536,851	2,547,377
Lebanon	5,888,255	5,873,147	5,926,141
Ledyard	13,596,758	13,573,845	13,732,480
Lisbon	4,152,266	4,133,343	4,158,005
Litchfield	1,889,080	1,891,291	1,919,879
Lyme	283,899	284,395	284,814
Madison	2,441,973	2,426,915	2,432,325
Manchester	34,364,759	34,401,917	35,713,744
Mansfield	18,057,984	17,849,739	17,911,812
Marlborough	3,339,837	3,337,512	3,382,819
Meriden	58,465,425	58,583,644	60,345,123
Middlebury	876,488	877,067	907,540
Middlefield	2,259,968	2,260,028	2,292,988
Middletown	28,044,482	27,658,940	28,261,238
Milford	12,903,121	13,060,544	13,369,750
Monroe	7,011,905	7,011,564	7,028,071
Montville	15,834,827	15,818,742	16,014,231
Morris	796,960	796,570	796,984
Naugatuck	30,457,533	30,522,461	31,155,200
New Britain	85,691,462	85,317,077	87,916,971
New Canaan	1,828,090	1,828,720	1,829,404
New Fairfield	4,710,919	4,715,320	4,756,039
New Hartford	3,426,077	3,425,048	3,444,537
New Haven	196,352,006	199,354,213	203,226,150
Newington	15,574,675	15,579,456	15,822,153
New London	32,634,491	32,258,711	33,060,031
New Milford	12,944,995	12,948,852	13,107,560
Newtown	6,430,330	6,451,505	6,463,625
Norfolk	713,420	702,996	703,198
North Branford	8,599,936	8,584,261	8,689,544
North Canaan	2,274,672	2,271,554	2,297,049
North Haven	3,978,512	4,165,805	4,286,279
North Stonington	4,041,977	4,041,312	4,062,230
Norwalk	14,290,900	14,153,298	14,749,546
Norwich	37,401,104	37,371,657	38,373,236

Municipal Aid

Estimates of Statutory Formual Grants for FY 2011, FY 2012, and FY 2013

Grantee	TOTAL Statutory Formula Grants		
	FY 2011	FY 2012	FY 2013
Old Lyme	853,519	852,897	853,289
Old Saybrook	933,029	934,881	930,452
Orange	1,451,177	1,568,740	1,617,152
Oxford	5,129,135	5,110,300	5,168,714
Plainfield	16,187,458	16,322,428	16,474,255
Plainville	10,836,461	10,818,241	10,981,515
Plymouth	10,323,741	10,307,571	10,427,740
Pomfret	3,371,849	3,393,742	3,425,197
Portland	4,621,859	4,604,798	4,678,347
Preston	4,695,008	4,503,095	4,515,648
Prospect	5,542,382	5,547,548	5,606,421
Putnam	8,909,152	8,860,028	9,039,912
Redding	1,087,508	1,083,916	1,084,056
Ridgefield	2,611,892	2,602,276	2,602,290
Rocky Hill	4,618,229	4,583,661	4,709,120
Roxbury	371,398	373,599	374,039
Salem	3,367,804	3,363,025	3,379,314
Salisbury	395,730	395,684	396,074
Scotland	1,604,910	1,606,330	1,611,429
Seymour	10,384,067	10,387,982	10,561,853
Sharon	395,479	396,920	397,326
Shelton	5,832,754	5,774,081	5,940,378
Sherman	390,796	389,612	389,881
Simsbury	5,953,156	5,943,257	6,084,505
Somers	8,887,120	8,964,457	8,971,459
Southbury	3,091,855	3,088,548	3,185,155
Southington	20,979,716	20,966,833	21,296,307
South Windsor	13,446,728	13,425,342	13,580,045
Sprague	2,837,515	2,830,384	2,859,845
Stafford	10,807,426	10,764,229	10,882,913
Stamford	15,362,116	13,849,426	14,763,942
Sterling	3,432,574	3,437,491	3,490,111
Stonington	2,430,818	2,447,779	2,467,754
Stratford	21,956,234	22,092,793	22,705,425
Suffield	12,156,405	12,045,796	12,061,338
Thomaston	5,951,673	5,945,548	6,028,539
Thompson	8,069,864	8,070,549	8,130,892
Tolland	11,303,222	11,298,714	11,396,802
Torrington	25,876,516	25,892,436	26,359,223
Trumbull	3,759,545	3,759,179	3,931,544
Union	387,390	390,771	387,968
Vernon	19,378,692	19,280,695	19,931,243
Voluntown	2,995,404	2,982,118	2,996,023
Wallingford	23,195,485	23,163,082	23,433,838
Warren	232,401	232,381	232,806
Washington	500,543	499,289	499,681
Waterbury	133,497,078	133,056,063	137,384,625
Waterford	2,257,767	2,256,707	2,288,849
Watertown	12,364,647	12,372,561	12,503,610
Westbrook	638,456	637,400	637,970
West Hartford	19,110,131	18,838,255	19,703,078
West Haven	47,830,770	47,786,875	49,145,184
Weston	1,156,715	1,154,021	1,154,768

Grantee	TOTAL Statutory Formula Grants		
	FY 2011	FY 2012	FY 2013
Westport	3,174,788	3,144,947	3,143,621
Wethersfield	9,021,782	9,015,715	9,315,491
Wilmington	3,994,125	3,985,757	4,022,553
Wilton	1,931,260	1,928,967	1,929,365
Winchester	8,400,424	8,351,620	8,566,979
Windham	29,693,559	29,643,195	30,399,086
Windsor	12,402,427	12,389,453	12,710,869
Windsor Locks	9,475,700	9,562,192	9,804,874
Wolcott	14,057,012	14,034,692	14,167,888
Woodbridge	948,460	942,829	944,719
Woodbury	1,113,447	1,115,587	1,135,689
Woodstock	5,798,402	5,800,460	5,863,560
Bantam (Bor.)	294	281	281
Danielson (Bor.)	15,824	14,956	14,937
Fenwick (Bor.)	1,358	1,346	1,346
Groton (City of)	177,596	124,456	124,379
Groton Long Point	3,040	3,291	3,291
Jewett City (Bor.)	38,028	37,760	37,759
Litchfield (Bor.)	1,282	1,228	1,227
Newtown (Bor.)	496	509	509
Stonington (Bor.)	10,527	10,465	10,465
Woodmont (Bor.)	10,357	10,361	10,361
District No. 1	13,974	10,868	10,702
District No. 4	33,921	23,176	24,698
District No. 5	103,465	52,580	74,333
District No. 6	396	28,268	29,899
District No. 7	172,171	116,004	93,679
District No. 8	142,484	132,603	116,650
District No. 9	27,087	53,163	11,505
District No. 10	262,845	63,704	159,093
District No. 11	30,094	36,192	39,563
District No. 12	56,522	40,775	41,018
District No. 13	216,100	179,316	157,004
District No. 14	136,867	114,058	87,401
District No. 15	212,686	218,080	166,606
District No. 16	165,690	151,245	212,753
District No. 17	143,640	249,064	212,348
District No. 18	1,978	32,412	27,626
District No. 19	187,851	215,825	203,497
CREC	112,946	123,617	121,827
Education Connection	130,304	130,504	132,492
CES	0	0	0
ACES	0	0	0
LEARN	0	0	0
EASTCONN	30,324	31,128	31,217
SDE Administrative Costs	1,029,719	1,030,649	1,030,285
Bloomfield: Center FD	4,026	5,853	5,853

Municipal Aid

Estimates of Statutory Formual Grants for FY 2011, FY 2012, and FY 2013

TOTAL Statutory Formula Grants

Grantee	FY 2011	FY 2012	FY 2013
Enfield: Hazardville Fire #3	2,834	2,502	2,502
Groton: Poq. Bridge FD	14,083	12,433	12,433
Middletown: South FD	5,185	4,725	4,725
New Milford: N. Milford Fire	4,757	3,929	3,929
Putnam: W. Putnam District	103	101	101
W. Haven First Center	523,593	523,593	523,593
W. Haven: West Shore FD	257,266	247,005	247,005
W. Haven: Allingtown FD	262,874	275,054	275,054
Grantee subtotals:	2,257,987,885	2,254,942,049	2,304,032,794

Non-grantee specific programs:	FY 2011	FY 2012	FY 2013
PILOT: Exempt Machinery and Equipment and Commerical Motor Vehicles	47,895,199	0	0
Municipal Revenue Sharing: Manufacturing Transition Grants & Property Tax Relief	0	93,300,000	99,000,000
PILOT: Vessels	1,224,811	0	0
Child Day Care	5,263,706	18,422,653	18,419,752
School Based Health Clinics	10,028,054	9,918,614	10,028,054
Special Education: Excess Costs-Students Based	139,805,731	139,805,731	139,805,731
OPEN Choice	14,465,002	19,839,066	22,090,956
Magnet Schools*	174,131,395	215,855,338	235,364,251
Youth Service Bureaus	2,947,268	2,947,268	2,947,268
School-Based Child Health (LEA)	6,350,000	4,210,000	4,500,000
Local and District Departments of Health	4,292,498	4,563,700	4,563,700
Priority School Districts	40,929,547	40,319,325	39,792,940
Early Childhood (School Readiness)	69,813,190	69,813,190	73,813,190
Extended School Hours	2,994,752	2,994,752	2,994,752
School Year Accountability	3,449,699	3,499,699	3,499,699
Subtotal non-grantee specific programs:	523,590,852	625,489,336	656,820,293

GRAND TOTAL: 2,781,578,737 2,880,431,385 2,960,853,087

EXHIBIT D

[illegible]

EXHIBIT D

ELLINGTON SCHOOL FUNDING	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	PROPOSED
AMOUNTS IN DOLLARS	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13		
EDUCATION COST SHARING	7,748,493	8,019,544	8,007,442	9,121,394	9,487,035	8,119,578	8,133,652	9,504,917	9,649,604		
ARRA STATE FISCAL STABILIZ	0	0	0	0	0	1,356,019	1,356,019	0	0		
SPECIAL EDUCATION	0	0	0	0	81,842	0	0	0	0		
TRANSPORTATION	306,870	314,972	313,149	304,602	316,501	351,712	310,639	158,487	149,405		
ADULT ED/VO-AG	12,091	12,915	13,163	9,083	14,797	16,219	14,186	14,951	14,716		
BLIND GRANT	28,521	22,400	20,848	23,022	4,195	0	0	0	0		
SPECIAL ED TUITION/	63,278	18,588	60,260	56,313	47,195	52,000	0	0	0		
PUPIL TUITION											
TOTAL	8,159,253	8,388,419	8,414,862	9,514,414	9,951,565	9,895,528	9,814,496	9,678,355	9,813,725		
\$INCREASE	68,750	229,166	26,443	1,099,552	437,151	(56,037)	(81,032)	(136,141)	135,370		
PERCENT INCREASE OF	0.8500%	2.8100%	0.3200%	13.0700%	4.5900%	-0.5600%	-0.8100%	-1.3800%	1.3800%		
STATE AID											
EXPENDITURES	23,098,061	23,888,102	25,221,402	26,671,829	28,326,935	28,301,300	29,429,754	30,023,940	31,518,437		
PERCENT OF REVENUE TO	(35.30)%	(35.10)%	(33.40)%	(35.70)%	(35.10)%	(35.00)%	(33.30)%	(32.20)%	(31.10)%		
EXPENDITURES											

AMOUNTS SHOWN IN DOLLARS		TOWN OF ELLINGTON							PAGE 1/15
		BUDGET EXPENDITURE REQUEST							
		BUDGET SUMMARY							
		FISCAL YEAR 2012-13							
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13
	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER) UNDER	BUDGET REQUEST	
GENERAL GOVERNMENT *	1,266,120	1,378,187	9,439	1,387,626	666,886	1,396,205	(8,579)	1,398,486	
BOARDS, AGENCIES & COMM.	89,777	102,411	0	102,411	53,438	104,392	(1,981)	107,900	
PUBLIC SAFETY	2,138,035	2,174,715	8,190	2,182,905	759,514	2,283,538	(100,633)	2,253,720	
PUBLIC WORKS	3,447,497	3,537,480	22,258	3,559,738	1,509,064	3,714,332	(154,594)	3,595,620	
CULTURAL ARTS & RECREATION	393,835	441,731	3,165	444,896	193,202	444,896	0	444,896	
LIBRARY	605,323	629,923	0	629,923	315,857	629,923	0	672,084	
HUMAN SERVICES	541,975	587,386	12	587,398	282,534	614,081	(26,683)	594,794	
TOWN PROPERTIES	429,823	436,213	0	436,213	218,207	461,133	(24,920)	500,297	
DEBT SERVICE	3,083,779	2,843,117	0	2,843,117	2,305,593	2,630,570	212,547	2,606,759	
FIXED CHARGES	2,074,120	2,378,382	0	2,378,382	1,146,212	2,293,340	85,042	2,506,541	
MISCELLANEOUS	463,287	514,012	474,094	988,106	187,887	988,106	0	685,755	
GENERAL GOVERNMENT TOTAL	14,533,571	15,023,557	517,158	15,540,715	7,638,394	15,560,516	(19,801)	15,366,852	
CAPITAL OUTLAY	1,286,622	971,429	0	971,429	515,540	973,429	(2,000)	1,312,865	
BOARD OF EDUCATION	29,429,754	30,033,940	0	30,033,940	12,676,915	30,023,940	10,000	31,518,437	
BUDGET GRAND TOTAL	45,249,947	46,028,926	517,158	46,546,084	20,830,849	46,557,885	(11,801)	48,198,154	
* FIRST SELECTMAN'S SALARY	70,000	70,000	0	70,000	35,000	70,000	0	70,000	

TOWN OF ELLINGTON											
BUDGET EXPENDITURE REQUEST											
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	BUDGET REQUEST
	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL	ADJUSTED APPROVED	FIRST SIX MONTHS	ESTIMATED TOTAL	UNDER	OVER			
GENERAL GOVERNMENT											
110 BOARD OF SELECTMEN	199,837	204,937	3,447	208,384	116,337	213,716	(5,332)			200,530	
120 BOARD OF FINANCE	6,994	6,950	0	6,950	3,821	6,950	0			6,950	
121 AUDITORS	40,000	41,000	0	41,000	41,000	41,000	0			42,000	
122 AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0			100	
130 FINANCE OFFICER	227,838	237,013	2,387	239,400	110,625	237,923	1,477			239,102	
131 TAX ASSESSOR	223,711	233,311	0	233,311	110,803	235,258	(1,947)			247,734	
132 TAX COLLECTOR	131,754	141,708	0	141,708	75,218	142,405	(697)			142,542	
133 BD. OF ASSESSMENT APPEALS	92	400	0	400	55	400	0			400	
134 INS. ADVISORY BD.	0	100	0	100	0	100	0			100	
140 TOWN CLERK	143,826	165,958	0	165,958	73,349	168,038	(2,080)			171,265	
150 TOWN COUNSEL	66,756	111,098	0	111,098	28,299	111,098	0			110,000	
155 PROBATE COURT	6,122	7,610	0	7,610	1,752	7,610	0			6,156	
170 TOWN PLANNER	219,190	228,002	3,605	231,607	105,627	231,607	0			231,607	
TOTAL	1,266,120	1,378,187	9,439	1,387,626	666,886	1,396,205	(8,579)			1,398,486	
BOARDS & AGENCIES											
210 REGISTRARS & ELECTORS	48,279	58,510	0	58,510	31,093	58,510	0			62,974	
220 ECON. DEV. COMM.	5,196	3,950	0	3,950	3,230	4,321	(371)			4,575	
230 PLANNING & ZONING	24,230	24,650	0	24,650	13,679	25,510	(860)			25,550	
235 DESIGN REVIEW BOARD	0	100	0	100	0	100	0			100	
240 ZONING BD. OF APPEALS	2,561	4,100	0	4,100	1,046	4,350	(250)			4,100	
245 SHARED SERVICES COMMISSION	0	100	0	100	0	100	0			100	
250 PERM. BLDG. COMM.	633	1,350	0	1,350	375	1,350	0			1,350	
255 ETHICS COMMISSION	750	750	0	750	0	750	0			750	
260 INLAND WETLAND AGENCY	6,213	6,300	0	6,300	2,690	6,300	0			6,300	
265 FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	100	0			100	
270 CONSERVATION COMM.	1,915	2,500	0	2,500	1,325	3,000	(500)			2,000	
280 WPCA	0	1	0	1	0	1	0			1	
TOTAL	89,777	102,411	0	102,411	53,438	104,392	(1,981)			107,900	
PUBLIC SAFETY											
310 CENTER FIRE DEPT	192,320	200,155	0	200,155	68,132	212,972	(12,817)			209,597	
320 CRYSTAL LAKE FIRE DEPT	71,423	66,203	0	66,203	19,161	72,490	(6,287)			69,403	

	TOWN OF ELLINGTON							
	BUDGET EXPENDITURE REQUEST							
	FISCAL YEAR 2012-13							
	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
DESCRIPTION	ACTUALS	APPROVED BUDGET	TRANS/ ADD'L APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST
321 PUBLIC FIRE PROTECTION	300,144	303,583	0	303,583	127,373	306,400	(2,817)	325,860
322 EMERGENCY 911	42,904	43,725	0	43,725	43,339	43,725	0	46,120
330 POLICE	709,005	755,724	1,665	757,389	144,046	767,346	(9,957)	763,424
331 POLICE SPECIAL DUTY	57,758	20,000	0	20,000	23,362	50,000	(30,000)	20,000
333 POLICE DRUG ABUSE RESIST ED	2,292	1,500	0	1,500	220	1,500	0	1,500
340 ANIMAL CONTROL OFFICER	75,419	86,969	0	86,969	30,025	88,220	(1,251)	88,220
350 EMERGENCY MANAGEMENT	27,926	28,449	1,716	30,165	23,787	38,619	(8,454)	31,930
360 BUILDING DEPT	115,658	123,886	2,499	126,385	69,366	127,285	(900)	126,485
370 E. VOLUNTEER AMBULANCE	312,370	316,750	0	316,750	129,450	322,700	(5,950)	341,100
375 EMERGENCY SERV INCENTIVE PGM	135,233	125,000	0	125,000	33,543	147,200	(22,200)	125,000
376 ADHOC EMERGENCY SERVICES COMM	343	700	0	700	90	700	0	700
377 PREEMPTION SERVICE TOWNWIDE	0	1,640	0	1,640	0	1,640	0	1,640
380 PUBLIC SAFETY	0	100	0	100	0	100	0	100
391 FIRE MARSHAL	95,240	100,331	2,310	102,641	47,620	102,641	0	102,641
TOTAL	2,138,035	2,174,715	8,190	2,182,905	759,514	2,283,538	(100,633)	2,253,720
PUBLIC WORKS								
410 GENERAL TOWN ROADS	1,477,984	1,542,229	5,000	1,547,229	744,140	1,586,541	(39,312)	1,553,701
415 NEW EQUIPMENT	9,653	10,000	0	10,000	3,385	10,000	0	10,000
420 /EQUIP. MAINT.	255,225	221,054	17,258	238,312	148,682	327,874	(89,562)	263,473
425 TOWN GARAGE MAINTENANCE	66,230	65,924	0	65,924	26,419	70,424	(4,500)	75,296
430 STREET SIGNS	9,999	10,300	0	10,300	327	10,300	0	15,000
435 GROUNDS MAINTENANCE-BOE/PARKS	74,166	61,846	0	61,846	46,992	71,846	(10,000)	72,000
439 TOWN ROAD AID-WINTER	332,971	315,217	0	315,217	19,910	210,000	105,217	270,000
440 TOWN ROAD AID-MATERIALS	272,079	286,340	0	286,340	59,364	286,340	0	286,000
SUB-TOTAL	2,498,307	2,512,910	22,258	2,535,168	1,049,219	2,573,325	(38,157)	2,545,470
450 SANITARY LANDFILL	346,642	370,653	0	370,653	154,764	370,653	0	370,653
451 MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0
455 SANITARY RECYCLING	328,819	333,700	0	333,700	221,321	406,000	(72,300)	354,700
456 HOUSEHOLD HAZARDOUS WASTE	33,011	31,990	0	31,990	2,746	31,990	0	32,570
460 WPCA MAINTENANCE	88,877	106,710	0	106,710	46,480	150,847	(44,137)	107,710
470 STREET LIGHTING	80,536	90,517	0	90,517	34,534	90,517	0	93,517
480 ENGINEER & INSPECTIONS	71,305	91,000	0	91,000	0	91,000	0	91,000
TOTAL	3,447,497	3,537,480	22,258	3,559,738	1,509,064	3,714,332	(154,594)	3,595,620

TOWN OF ELLINGTON											PAGE 4/15
BUDGET EXPENDITURE REQUEST											
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	UNDER	BUDGET	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	REQUEST				
	APPR		BUDGET	ACTUALS		ACTUALS					
RECREATION											
540 PARKS & RECREATION	368,890	404,131	3,165	407,296	174,552	407,296	0	407,296	0	407,296	
550 CULTURAL ARTS	0	100	0	100	0	100	0	100	0	100	
560 INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500	0	12,500	
580 SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	0	0	0	
585 CRYSTAL LAKE WATER MONITOR	24,945	25,000	0	25,000	18,650	25,000	0	25,000	0	25,000	
TOTAL	393,835	441,731	3,165	444,896	193,202	444,896	0	444,896	0	444,896	
LIBRARY											
610 HALL MEMORIAL LIBRARY	605,323	629,923	0	629,923	315,857	629,923	0	672,084	0	672,084	
TOTAL	605,323	629,923	0	629,923	315,857	629,923	0	672,084	0	672,084	
HUMAN SERVICES COMMISSION											
710 PUBLIC HEALTH NURSING	3,231	3,500	0	3,500	1,086	3,500	0	3,500	0	3,500	
713 HOCKANUM INDUSTRIES INC	500	0	0	0	0	0	0	0	0	0	
714 NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	0	500	0	500	
715 TRI-TOWN EMERGY SHELTER	0	0	0	0	0	0	0	0	0	0	
720 CONN LEGAL SERVICES	2,000	1,700	0	1,700	0	1,700	0	2,200	0	2,200	
725 YWCA /SACS	1,100	1,100	0	1,100	1,100	1,100	0	800	0	800	
726 NC REG MENTAL HEALTH BOARD	904	904	0	904	904	904	0	1,092	0	1,092	
731 KIDSAFE CT	3,000	3,000	0	3,000	3,000	3,000	0	3,000	0	3,000	
740 HOCKANUM VALLEY COMMUNITY COUNCIL	26,999	27,500	0	27,500	19,375	27,500	0	28,500	0	28,500	
741 FOOD PANTRY	1,670	500	0	500	0	3,237	(2,737)	500		500	
742 FUEL/UTILITY BANK	6,763	1,000	0	1,000	2,144	14,000	(13,000)	1,000		1,000	
744 YOUTH ENRICHMENT	16,426	19,000	0	19,000	4,981	19,000	0	20,000		20,000	
745 YOUTH ACTIVITY PROGRAMS	35,978	43,455	0	43,455	19,251	43,455	0	45,455		45,455	
746 HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	1,500	1,500	0	1,500		1,500	
750 HUMAN SERVICES	189,611	196,342	0	196,342	96,114	197,318	(976)	195,737		195,737	
SUB-TOTAL	290,182	300,001	0	300,001	149,955	316,714	(16,713)	304,284		304,284	
770 NO. CENTRAL HEALTH DISTRICT	59,000	61,837	0	61,837	30,918	61,837	0	66,949		66,949	
780 WELFARE	15,794	16,000	0	16,000	4,977	16,000	0	16,000		16,000	
790 MUNICIPAL AGENT	1,799	1,800	0	1,800	218	1,800	0	1,800		1,800	
795 SENIOR CENTER	175,200	207,748	12	207,760	96,466	217,730	(9,970)	205,761		205,761	

TOWN OF ELLINGTON										PAGE 5/15	
BUDGET EXPENDITURE REQUEST											
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	UNDER	BUDGET	(OVER))	BUDGET	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	REQUEST				
			APPR	BUDGET	ACTUALS	ACTUALS					
TOTAL	541,975	587,386	12	587,398	282,534	614,081	(26,683)			594,794	
TOWN PROPERTIES											
810 TOWN HALL	405,430	402,613	0	402,613	205,177	428,733	(26,120)			463,197	
820 CENTER CEMETERY	3,700	3,700	0	3,700	3,700	3,700	0			3,700	
830 BATZ PROPERTY	0	0	0	0	0	0	0			0	
840 ARBOR COMMONS	16,102	19,000	0	19,000	5,984	19,000	0			20,500	
850 PINNEY HOUSE	0	500	0	500	1,015	2,650	(2,150)			2,500	
860 OLD CRYSTAL LAKE SCHOOL HOUSE	4,591	10,400	0	10,400	2,331	7,050	3,350			10,400	
TOTAL	429,823	436,213	0	436,213	218,207	461,133	(24,920)			500,297	
DEBT SERVICE											
910 DEBT REDEMPTION-PRINCIPAL	2,382,090	2,198,301	0	2,198,301	2,112,507	2,195,016	3,285			1,988,307	
920 DEBT REDEMPTION-INTEREST	701,689	644,816	0	644,816	193,086	435,554	209,262			618,452	
TOTAL	3,083,779	2,843,117	0	2,843,117	2,305,593	2,630,570	212,547			2,606,759	
FIXED CHARGES											
930 SOCIAL SECURITY	311,633	333,989	0	333,989	162,858	333,989	0			344,741	
950 INSURANCE	1,684,669	1,964,163	0	1,964,163	904,621	1,874,621	89,542			2,081,200	
951 INSURANCE REIMB. & CLAIMS	10,638	7,500	0	7,500	11,553	12,000	(4,500)			7,500	
952 INSURANCE PRIOR YEAR	0	5,000	0	5,000	0	5,000	0			5,000	
960 SERVICE INSURANCE	67,180	67,730	0	67,730	67,180	67,730	0			68,100	
TOTAL	2,074,120	2,378,382	0	2,378,382	1,146,212	2,293,340	85,042			2,506,541	
MISCELLANEOUS											
1010 CONTINGENCY FUND	150,000	150,000	0	150,000	0	150,000	0			175,000	
1011 CAPITAL RESERVE FUND	148,633	148,633	0	148,633	0	148,633	0			175,000	
1015 EMERGENCY APPROPRIATION-GENERATORS	0	0	161,000	161,000	514	161,000	0			0	
1017 FEMA-DEBRIS ACCOUNT	0	0	300,000	300,000	174,378	300,000	0			0	
1020 ADHOC ALCOHOL DRUG COUN.	5,234	7,000	0	7,000	4,154	7,000	0			7,000	
1021 ERASE GRANT	3,437	3,105	0	3,105	1,300	3,105	0			3,105	
1030 MEMORIAL DAY COMMITTEE	1,983	0	0	0	0	0	0			0	
1031 ADHOC PATRIOTIC COMMITTEE	1,001	4,700	0	4,700	0	4,700	0			4,700	

TOWN OF ELLINGTON											PAGE 6/15
BUDGET EXPENDITURE REQUEST											
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	UNDER	OVER)	BUDGET	REQUEST	
	BUDGET	ADD'TL	APPR	BUDGET	MONTHS	TOTAL					
					ACTUALS	ACTUALS					
1035 CHARTER REVISION COMMITTEE	0	0	0	0	0	0	0	0	0	0	
1040 MISCELLANEOUS		362		2,000	0	2,000	0	2,000	0	2,000	
1045 GASB-OPEB		100,000		100,000	0	100,000	0	100,000	0	100,000	
1050 REFERENDUM/PRIMARIES		15,252		18,000	0	18,000	0	18,000	0	18,000	
1060 BUILDING DEMOLITION/EVICTIONS		9,389		5,000	31,000	36,000	0	36,000	0	10,000	
1065 SALARY ADJUSTMENT		0		32,630	(17,906)	14,724	0	14,724	0	143,250	
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT		3,056		7,500	0	7,500	328	7,500	0	7,500	
1075 TOWN COMMUNICATIONS		15,738		16,144	0	16,144	4,913	16,144	0	16,400	
1080 TOWN WEB SITE		0		2,300	0	2,300	600	2,300	0	6,800	
1085 GRANT APPLICATIONS		118		2,000	0	2,000	0	2,000	0	2,000	
1090 GIS		9,084		15,000	0	15,000	1,700	15,000	0	15,000	
TOTAL		463,287		514,012	474,094	988,106	187,887	988,106	0	685,755	
GENERAL GOV'T GRAND TOTAL	14,533,571	15,023,557	517,158	15,540,715	7,638,394	15,560,516	(19,801)			15,366,852	
CAPITAL OUTLAY											
1100 CAPITAL NON-RECURRING FUND	1,286,622	971,429	0	971,429	515,540	973,429	(2,000)			1,312,865	
TOTAL	1,286,622	971,429	0	971,429	515,540	973,429	(2,000)			1,312,865	
1200 BOARD OF EDUCATION	29,429,754	30,033,940	0	30,033,940	12,676,915	30,023,940	10,000			31,518,437	
TOTAL	29,429,754	30,033,940	0	30,033,940	12,676,915	30,023,940	10,000			31,518,437	
GRAND TOTAL	45,249,947	46,028,926	517,158	46,546,084	20,830,849	46,557,885	(11,801)			48,198,154	

BUD1200		TOWN OF ELLINGTON				BUDGET EXPENDITURE REQUEST						PAGE 7/15
		BUDGET EXPENDITURE REQUEST										
		FISCAL YEAR 2012-13										
		1200 BOARD OF EDUCATION										

BUD1200		TOWN OF ELLINGTON										PAGE 8/15	
		BUDGET EXPENDITURE REQUEST											
		FISCAL YEAR 2012-13											
		1200 BOARD OF EDUCATION											
		2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13
		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	BUDGET	UNDER	REQUEST		
			BUDGET	ADDTL	APPR	BUDGET	MONTHS	TOTAL	ACTUALS				
DESCRIPTION													
TELEPHONE		24,465	29,673	0	29,673	10,759	29,673	0	28,097				
PRINTING/ADVERTISING		18,685	31,435	0	31,435	15,095	27,435	4,000	27,420				
OUTSIDE TUITION		808,347	909,904	0	909,904	651,722	859,904	50,000	983,596				
TOTAL		4,734,742	4,951,512	0	4,951,512	2,261,355	4,903,512	48,000	5,195,583				
SUPPLIES AND MATERIALS													
ADMINISTRATIVE		50,751	52,585	0	52,585	26,614	52,585	0	52,865				
PROGRAM		235,364	268,672	0	268,672	149,352	268,672	0	275,963				
SPECIAL EDUCATION		25,040	28,444	0	28,444	11,467	28,444	0	29,160				
BASIC		107,570	111,148	0	111,148	88,181	111,148	0	118,764				
CUSTODIAL		84,648	92,792	0	92,792	61,488	92,792	0	95,612				
HEATING FUEL		87,413	81,742	0	81,742	13,765	81,742	0	90,129				
TEXTBOOKS		90,676	69,528	0	69,528	34,466	69,528	0	71,565				
LIBRARY/MEDIA		44,689	47,691	0	47,691	19,315	47,691	0	50,054				
TOTAL		726,151	752,602	0	752,602	404,648	752,602	0	784,112				
CAPITAL OUTLAY													
REPLACEMENT EQUIPMENT		22,774	62,973	0	62,973	39,936	82,973	(20,000)	59,717				
TOTAL		22,774	62,973	0	62,973	39,936	82,973	(20,000)	59,717				
MEMBERSHIP/DUES		31,240	39,353	0	39,353	19,715	36,353	3,000	40,853				
TRANSFER ACCOUNT		276	0	0	0	0	0	0	0				
DEPARTMENT TOTAL		29,270,677	29,993,440	0	29,993,440	12,652,796	29,973,440	20,000	31,477,937				
TOWNWIDE MAINT. PROG.		159,077	40,500	0	40,500	24,119	50,500	(10,000)	40,500				
GRAND TOTAL		29,429,754	30,033,940	0	30,033,940	12,676,915	30,023,940	10,000	31,518,437				

	TOWN OF ELLINGTON											PAGE 9/15
	BUDGET EXPENDITURE REQUEST											
	BUDGET REPORT 2012-13											
				2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
				Trans/	Adjusted	First Six	Estimated	(Over)\				
				Addl	Approved	Months	Total					
				Appr.	Budget	Actual	Actuals	Under				
CAPITAL OUTLAY	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
	Actuals	Budget	Budget	Budget	Budget	Actual	Actuals	Actuals	Actuals	Actuals	Request	
Unimproved Road Improvement	25,000	50,000	0	0	50,000	0	50,000	0	0	10,000		
Local Capital Improvement Program	106,105	105,979	0	0	105,979	0	107,979	(2,000)	0	107,979		
Road Overlay	569,444	573,250	0	0	573,250	491,905	573,250	0	0	500,000		
Road Drainage	0	0	0	0	0	0	0	0	0	10,000		
Culvert Replacements	0	21,000	0	0	21,000	1,760	21,000	0	0	0		
Culvert Replacements/Strawberry Road	0	0	0	0	0	0	0	0	0	90,000		
Townwide Sidewalks	30,000	0	0	0	0	0	0	0	0	0		
Stafford Road Sewer Extension	50,000	75,000	0	0	75,000	0	75,000	0	0	0		
Arbor Way Parks & Recir/Human Serv-Vinyl Siding	0	13,900	0	0	13,900	0	13,900	0	0	0		
DPW-Pick-up Truck	0	0	0	0	0	0	0	0	0	35,000		
DPW-Skid Steer Loader w/Accessories	46,300	0	0	0	0	0	0	0	0	0		
DPW-Skid Steer Loader Attachments	0	0	0	0	0	0	0	0	0	17,000		
DPW-Aerator/Overseeder	0	0	0	0	0	0	0	0	0	15,000		
DPW-Renovate Inside Old Garage	0	0	0	0	0	0	0	0	0	20,000		
Old Crystal Lake School House Renovations	134,500	0	0	0	0	0	0	0	0	0		
Revaluation	150,000	0	0	0	0	0	0	0	0	0		
Arbor Park-Repave Sidewalk	0	0	0	0	0	0	0	0	0	25,000		
Backstops and Fencing	0	0	0	0	0	0	0	0	0	10,000		
Playing Field Surfaces	0	0	0	0	0	0	0	0	0	10,000		
Reconstruction of Brookside Tennis Courts	0	0	0	0	0	0	0	0	0	60,000		
Generators-BOE Admin Building	0	0	0	0	0	0	0	0	0	30,000		
Brookside Park Little League Field Safety	0	0	0	0	0	0	0	0	0	31,305		
Police Cruisers	0	0	0	0	0	0	0	0	0	44,481		
EVAC-Protective Response Gear	26,000	0	0	0	0	0	0	0	0	0		
EVAC-Chest Compression System	26,138	0	0	0	0	0	0	0	0	0		
EVAC-Radio Equipment	0	0	0	0	0	0	0	0	0	12,000		
CLFD-Communications-FCC Narrow Banding Radios	0	20,000	0	0	20,000	0	20,000	0	0	0		
CLFD-Replmt Generator-Fire House	0	21,000	0	0	21,000	0	21,000	0	0	0		
CLFD-Hydraulic Rescue Tools	21,450	0	0	0	0	0	0	0	0	0		

1100-CAPITAL NON-RECURRING FUND

	TOWN OF ELLINGTON										PAGE 10/15
	BUDGET EXPENDITURE REQUEST										
	BUDGET REPORT 2012-13										
			2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
			Trans/	Adjusted	First Six	Estimated	Total	(Over)\	Budget	Request	
			Addl	Approved	Months	Actuals	Actuals	Under			
			Appr.	Budget	Actual						
CAPITAL OUTLAY											
CLFD-Thermal imaging Cameras	0	0	0	0	0	0	0	0	0	20,000	
CLFD-Utility Terrain Vehicle (UTV)	0	0	0	0	0	0	0	0	0	20,000	
EVFD-Hydraulic Rescue Tools	80,000	0	0	0	0	0	0	0	0	0	
EVFD-Communications-FCC Narrow Banding Radios	0	32,500	0	32,500	0	32,500	0	0	0	0	
EVFD-Thermal Imaging Cameras	0	0	0	0	0	0	0	0	0	30,000	
EVFD-Replmnt Firefighter Protective Clothing	0	13,800	0	13,800	0	13,800	0	0	0	16,100	
EVFD-Replmnt Pick-up/Utility Truck	0	0	0	0	0	0	0	0	0	80,000	
EVFD-Replmnt ATV & Trailer	0	0	0	0	0	0	0	0	0	20,000	
BOE-ADM Building Reroofing/Gutter Repairs	0	0	0	0	0	0	0	0	0	42,000	
BOE-Replmt Vans-Special Ed (2)	21,685	25,000	0	25,000	21,875	25,000	0	0	0	47,000	
BOE-Windermere Safety Fencing	0	0	0	0	0	0	0	0	0	10,000	
BOE-EHS Locker Additions	0	20,000	0	20,000	0	20,000	0	0	0	0	
DEPARTMENT TOTAL	1,286,622	971,429	0	971,429	515,540	973,429	(2,000)		1,312,865		
LESS-FEDERAL/STATE/TRUST FUNDS											
State Grant-LOCIP	105,979	105,979	0	105,979	0	107,979	(2,000)		107,979		
Little League	0	0	0	0	0	0	0		7,826		
Town Sidewalk Fund	30,000	0	0	0	0	0	0		0		
DPW Mnt Fund	46,300	0	0	0	0	0	0		0		
Ambulance Fee Program	52,138	0	0	0	0	0	0		12,000		
Marshal Charter FD	0	0	0	0	0	0	0		0		
TOTAL	234,417	105,979	0	105,979	0	107,979	(2,000)		127,805		
NET COST TO TOWN	1,052,205	865,450	0	865,450	515,540	865,450	0		1,185,060		
CAP NON REC FUND											

1100-CAPITAL NON-RECURRING FUND

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 11/15
DESCRIPTION	2010-11 ACTUALS	2011-12 APPROVED BUDGET	2011-12 TRANS ADD'L	2011-12 ADJUSTED APPROVED BUDGET	2011-12 FIRST SIX MONTHS ACTUALS	2011-12 ESTIMATED TOTAL ACTUALS	2011-12 (OVER)\ UNDER	2012-13 BUDGET REQUEST
PROJECTED BUDGET REVENUES								
BUDGET SUMMARY								
FISCAL YEAR 2012-13								
PROPERTY TAXES	32,113,074	33,819,822	0	33,819,822	21,120,368	34,068,000	(248,178)	34,807,264
STATE AND FEDERAL GRANTS	10,657,737	10,218,805	0	10,218,805	2,655,917	10,738,025	(519,220)	10,356,326
DEPARTMENTAL REVENUES	800,860	679,109	0	679,109	349,330	729,762	(50,653)	666,769
INVESTMENT EARNINGS	5,159	25,000	0	25,000	3,444	5,000	20,000	15,000
DEBT RETIREMENT	265,000	265,000	0	265,000	0	265,000	0	260,000
OTHER INCOME	580,246	356,750	0	356,750	60,072	433,582	(76,832)	373,474
APPROPRIATION-FUND BALANCE	0	664,440	517,158	1,181,598	0	1,181,598	0	1,719,321
BUDGET GRAND TOTAL	44,422,076	46,028,926	517,158	46,546,084	24,189,131	47,420,967	(874,883)	48,198,154

TOWN OF ELLINGTON												PAGE 12/15
PROJECTED BUDGET REVENUES												
FISCAL YEAR 2012-13												
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	
	ACTUALS	APPROVED BUDGET	TRANS ADD'TL	APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\nUNDER	BUDGET REQUEST				
PROPERTY TAXES												
CURRENT YEAR LEVY	31,827,173	33,619,822	0	33,619,822	20,865,756	33,600,000	19,822	34,607,264				
PRIOR YEAR LEVIES	106,398	90,000	0	90,000	146,913	234,000	(144,000)	90,000				
INTEREST AND LIEN FEES	179,503	110,000	0	110,000	107,699	234,000	(124,000)	110,000				
TOTAL	32,113,074	33,819,822	0	33,819,822	21,120,368	34,068,000	(248,178)	34,807,264				
STATE AND FEDERAL GRANTS												
SCHOOLS:												
EDUCATION COST SHARING GRANTS	8,133,652	9,504,917	0	9,504,917	2,376,229	9,504,917	0	9,649,604				
ARRA STATE FISCAL STABILIZATION FUNDS	1,356,019	0	0	0	0	0	0	0				
TRANSPORTATION	310,639	157,769	0	157,769	0	158,487	(718)	149,405				
ADULT ED. & VO-AG	14,186	14,248	0	14,248	9,862	14,951	(703)	14,716				
BUILDING GRANTS	112,741	100,000	0	100,000	101,037	101,037	(1,037)	96,632				
TOWN ROAD AID	166,120	165,026	0	165,026	83,554	167,107	(2,081)	167,107				
ELDERLY CIRCUIT BREAKER REIMB	69,845	69,845	0	69,845	0	71,062	(1,217)	71,062				
MANUFACTURES'S MACHINE/EQUIP	181,426	0	0	0	0	0	0	0				
DISABILITY REIMBURSEMENT	1,543	1,543	0	1,543	0	1,676	(133)	1,676				
STATE PROPERTY FOREST	6,428	6,217	0	6,217	6,219	6,219	(2)	6,209				
PEQUOT/MOHEGAN FUNDS	49,123	48,428	0	48,428	17,511	52,532	(4,104)	52,946				
CIRCUIT COURT FINES	2,089	2,060	0	2,060	515	1,883	177	1,883				
HOUSING AUTHORITY	0	0	0	0	0	0	0	0				
REIMBURSEMENT BOAT TAX	3,115	0	0	0	0	0	0	0				
DOG DAMAGE	0	100	0	100	0	100	0	100				
TELECOMM SERV PERS PROP TAX	29,089	0	0	0	0	0	0	0				
ADDITIONAL INCOME VETERANS	17,267	17,266	0	17,266	0	17,792	(526)	17,792				
LOCAL CAPITAL IMP PROGRAM	105,979	105,979	0	105,979	0	107,979	(2,000)	107,979				
REVENUE SHARING	0	0	0	0	45,356	45,356	(45,356)	0				
DWI GRANT	4,128	5,000	0	5,000	1,789	2,000	3,000	2,000				
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0				
CRRA-RECYCLABLES REBATE	7,259	0	0	0	0	0	0	0				
CRRA-PILOT	16,852	17,138	0	17,138	4,444	17,215	(77)	17,215				
HISTORICAL PRESERVE AWARD	500	0	0	0	3,500	3,500	(3,500)	0				
MUNICIPAL VIDEO COMPETITION TRUST ACCT GRAN	1,516	0	0	0	2,796	2,796	(2,796)	0				
FEMA-SNOW STORM	58,219	0	0	0	0	0	0	0				
FEMA-HURRICANE IRENE/STORM ALFRED	0	0	0	0	0	458,311	(458,311)	0				

TOWN OF ELLINGTON										PAGE 13/15	
PROJECTED BUDGET REVENUES											
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11 ACTUALS	2011-12 APPROVED BUDGET	2011-12 TRANS ADD'TL	2011-12 ADJUSTED APPROVED BUDGET	2011-12 FIRST SIX MONTHS ACTUALS	2011-12 ESTIMATED TOTAL ACTUALS	2011-12 (OVER)\ UNDER	2012-13 BUDGET REQUEST			
DEP LEEF PROGRAM	6,079	0	0	0	0	0	0	0			
EMERGENCY MANAGEMENT	818	3,269	0	3,269	0	0	3,269	0			
TOTAL	10,657,737	10,218,805	0	10,218,805	2,655,917	10,738,025	(519,220)	10,356,326			
DEPARTMENTAL REVENUES											
BUILDING DEPARTMENT	208,234	100,000	0	100,000	77,655	132,000	(32,000)	100,000			
PLANNING & ZONING	41,522	30,000	0	30,000	15,327	30,391	(391)	30,000			
FIRE MARSHAL	227	450	0	450	45	227	223	450			
RECREATION PROGRAM RECEIPTS	240,493	260,669	0	260,669	107,296	260,669	0	260,669			
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500			
CULTURAL ARTS COMMISSION	0	1,000	0	1,000	0	500	500	500			
TOWN CLERK CONVEYANCE TAX	104,065	83,000	0	83,000	52,610	89,795	(6,795)	90,000			
TOWN CLERK RECORD FEES & LIC	89,701	119,000	0	119,000	48,062	93,238	25,762	100,000			
AIRCRAFT REGISTRATION	3,240	3,240	0	3,240	2,950	2,950	290	2,950			
BOARD OF EDUCATION	4,211	500	0	500	0	2,000	(1,500)	500			
SPECIAL DUTY	55,949	20,000	0	20,000	12,847	50,000	(30,000)	20,000			
ANIMAL CONTROL OFF FEES & LIC	26,341	24,050	0	24,050	12,160	25,500	(1,450)	25,500			
ANIMAL CONTROL DONATIONS	0	200	0	200	295	305	(105)	200			
POLICE-DARE DONATIONS	0	0	0	0	100	100	(100)	0			
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	0	1,000	1,000			
YOUTH SERVICES ACTIVITIES	2,971	4,000	0	4,000	3,082	3,500	500	4,000			
HUMAN SERVICES ENRICHMENT PRGM DONATIONS	0	4,000	0	4,000	0	4,000	0	4,000			
HUMAN SERVICES COUNSELING SERV	1,060	1,000	0	1,000	0	0	1,000	0			
HUMAN SERVICES DONATIONS	2,417	5,000	0	5,000	1,613	3,103	1,897	5,000			
HUMAN SERVICES FOOD PANTRY DONATIONS	3,959	1,000	0	1,000	2,423	3,237	(2,237)	1,000			
HUMAN SERVICES FUEL ADMINISTRATION	628	1,000	0	1,000	0	620	380	1,000			
HUMAN SERVICES FUEL DONATIONS	11,143	5,000	0	5,000	12,711	14,000	(9,000)	5,000			
HUMAN SERVICES MUNICIPAL AGENT	0	500	0	500	0	500	0	500			
SENIOR CENTER DONATIONS	0	500	0	500	0	0	500	500			
SENIOR CENTER EMATS	4,504	1,000	0	1,000	154	488	512	1,000			
SENIOR CENTER TRANSPORTATION PROGRAM	195	500	0	500	0	139	361	500			
TOTAL	800,860	679,109	0	679,109	349,330	729,762	(50,653)	666,769			
INVESTMENT EARNINGS											
INTEREST ON EARNINGS	5,159	25,000	0	25,000	3,444	5,000	20,000	15,000			

TOWN OF ELLINGTON											
PROJECTED BUDGET REVENUES											PAGE 14/15
FISCAL YEAR 2012-13											
DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13	BUDGET
	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	UNDER	REQUEST		
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL					
			APPR	BUDGET	ACTUALS	ACTUALS					
TOTAL	5,159	25,000	0	25,000	3,444	5,000	20,000			15,000	
DEBT RETIREMENT											
WATER POLLUTION CONTROL AUTH	265,000	265,000	0	265,000	0	265,000	0			260,000	
TOTAL	265,000	265,000	0	265,000	0	265,000	0			260,000	
OTHER INCOME											
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0	0	
MARSHALL E. CHARTER FUND	7,725	0	0	0	0	0	0	0	0	0	
AMBULANCE FEE PROGRAM	141,395	95,000	0	95,000	0	95,000	0			98,500	
TOWN SIDEWALK FUND	30,000	0	0	0	0	0	0	0	0	0	
DPW MAINTENANCE FUND	46,300	0	0	0	0	0	0	0	0	0	
LITTLE LEAGUE	0	0	0	0	0	0	0	0	0	7,826	
INSURANCE CLAIMS & REFUNDS	57,911	28,170	0	28,170	26,955	31,190	(3,020)			27,983	
WPCA REIMBURSEMENT	30,185	29,710	0	29,710	0	30,185	(475)			30,185	
WPCA-REIMB MAINTEN BUDGET	171,904	173,000	0	173,000	0	230,847	(57,847)			187,710	
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	0	5,000			5,000	
SNOW REMOVAL CHARGE-DEVELOPERS	15,505	5,000	0	5,000	0	5,000	0			5,000	
SUNDRY REFUNDS & RECEIPTS	10,805	5,000	0	5,000	2,185	5,000	0			5,000	
RENTAL INCOME OF TOWN PROPERTY	15,870	15,870	0	15,870	4,174	7,308	8,562			6,270	
SALE OF PROPERTY	52,646	0	0	0	26,758	29,052	(29,052)			0	
TOTAL	580,246	356,750	0	356,750	60,072	433,582	(76,832)			373,474	
APPROPRIATION-FUND BALANCE											
	0	664,440	517,158	1,181,598	0	1,181,598	0			1,719,321	
GRAND TOTAL	44,422,076	46,028,926	517,158	46,546,084	24,189,131	47,420,967	(874,883)			48,198,154	

TOWN OF ELLINGTON				COMPUTATION OF MILL RATE				PROPOSED REVENUES	
FUND BALANCE ACTIVITY									
SUMMARY BUDGET STATEMENT									
FISCAL YEAR 2012-13									
	2010-11	2011-12	PROPOSED BUDGET 2012-13		ASSESSMENTS	MILL			
FUND BALANCE-JULY 1	\$ 3,165,708	2,337,837	2,019,321	ESTIMATED COLLECTION RATE					98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$	34,653,244	
PROPERTY TAXES	32,113,074	34,068,000	34,807,264	PROPERTY TAXES					
OTHER REVENUES	12,309,002	12,171,369	11,671,569	CURRENT YEAR LEVY			\$	34,607,264	
TOTAL	44,422,076	46,239,369	46,478,833	PRIOR YEAR LEVIES				90,000	
TOTAL MEANS OF FINANCING	47,587,784	48,577,206	48,498,154	INTEREST AND LIEN FEES				110,000	
EXPENDITURES	45,249,947	46,557,885	48,198,154	TOTAL ANTICIPATED PROPERTY TAXES			\$	34,807,264	
FUND BALANCE-JUNE 30	\$ 2,337,837	2,019,321	300,000	ONE MILL = \$1,237,615					
				MILL RATE FOR FISCAL YEAR 2012-13 = 28.0 MILLS					
				MILL RATE FOR FISCAL YEAR 2011-12 = 27.5 MILLS					
				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					