

**BOARD OF FINANCE RECOMMENDATION (April 11, 2013)
TO THE ANNUAL TOWN BUDGET MEETING - MAY 14, 2013
AT ELLINGTON HIGH SCHOOL AUDITORIUM- 8:00 PM**

RECOMMENDED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2012-13 Adjusted Approved Budget	11-Apr-13 2013-14 Board of Finance Recommend	Dollar Increase (Decrease)	Percent Increase (Decrease)	2013-14 Percent Of Total Budget
Board of Education	\$ 31,518,437	32,915,950	1,397,513	4.43%	65.59%
Capital Outlay	159,000	202,430	43,430	27.31%	0.40%
Debt	1,516,553	1,516,136	(417)	-0.03%	3.02%
Total	<u>33,193,990</u>	<u>34,634,516</u>	<u>1,440,526</u>	<u>4.34%</u>	<u>69.01%</u>
General Government	12,591,958	12,974,240	382,282	3.04%	25.86%
Capital Outlay	1,383,865	1,217,406	(166,459)	-12.03%	2.43%
Debt	1,090,206	1,179,675	89,469	8.21%	2.35%
Contingency Fund	175,000	175,000	0	0.00%	0.35%
Total	<u>15,241,029</u>	<u>15,546,321</u>	<u>305,292</u>	<u>2.00%</u>	<u>30.99%</u>
Total Budget	<u>\$ 48,435,019</u>	<u>50,180,837</u>	<u>1,745,818</u>	<u>3.60%</u>	<u>100.00%</u>

AS PER BUDGET TABLE

General Government	\$ 15,373,717	15,845,051	471,334	3.07%	31.58%
Capital Outlay	1,542,865	1,419,836	(123,029)	-7.97%	2.83%
Board of Education	31,518,437	32,915,950	1,397,513	4.43%	65.59%
Budget Grand Total	<u>\$ 48,435,019</u>	<u>50,180,837</u>	<u>1,745,818</u>	<u>3.60%</u>	<u>100.00%</u>

MILL RATE IMPACT

Average Assessed House (AAH) \$203,783 Revaluation 2010

FY12-13

May 15, 2012 Approved at Budget Referendum	Mill Rate Increase	Dollar Increase
AAH-\$203,783 27.9 mills		\$5,686

FY13-14

Budget Request 29.4 mills 1.5 mills	\$5,991	\$305
AAH-\$203,783		5.36 %

FY13-14

Board of Finance Recommendation - April 11, 2013

Budget Request 28.4 mills .5 mills	\$5,787	\$101
AAH-\$203,783		1.78 %

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2013-14					
APPROVED AT BOF MEETING-April 11, 2013					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			
REVENUE INCREASES(REDUCTIONS)					
FY12-13					
		Close out-Prior YR Capital Projects-EHS/Center School	694,823		
		TOTAL REVENUE INCREASES:			694,823
OPERATING EXPENSE (REDUCTIONS) /ADDITION					
610-5103		HML-Part Time	(12,000)		
910-6842		Debt-Principal-Proposed Bond Issue	(80,000)		
920-6842		Debt-Interest-Proposed Bond Issue	(37,050)		
950-5151		Insurance-Anthem	(108,000)		
1065-5150		FY12-13-Salary Adjustment	(96,707)		
1065-5150		FY13-14-Salary Adjustment	(52,240)		
1200		Board of Education	(171,000)		
		TOTAL EXPENSE REDUCTIONS			(556,997)

ELLINGTON BOARD OF FINANCE				
BUDGET DOCUMENT FISCAL YEAR 2013-14				
APPROVED AT BOF MEETING-April 11, 2013				
INCREASES/REDUCTIONS				
Account	Sub	Account Name		
<u>1100 CAPITAL NON-RECURRING FUND</u>				
			2013-14	ADDS
			BUDGET	(REDUCT)
<u>Project Requests</u>			REQUEST	RECOMMEND
Unimproved Road Improvement			10,000	10,000
Local Capital Improvement Program			160,706	160,706
Road Overlay			500,000	500,000
Road Drainage			10,000	10,000
Culvert Replacements/Strawberry Road			50,000	50,000
DPW-Snow Plow Dumptrucks Replmt			170,000	170,000
DPW-Field line Striper			12,000	12,000
DPW-Renovation to Public Works Facility			40,000	40,000
DPW-Transfer Station Site Improvements at Town Garage			10,000	10,000
General Government Telephone System Replmnts			33,500	33,500
Arbor Park Maintenance			30,000	30,000
High School Track			60,000	60,000
Playing Field Surfaces			10,000	10,000
Brookside Pavilion Needs			15,000	15,000
Police-Replmnt/Add Portable Radios			19,500	19,500
EVAC-Replace/Add Defibrillators (AED)			20,000	20,000
EVFD-Replmnt Firefighter Protective Clothing			66,700	66,700
BOE-Wireless Infrastructure-EHS/EMS/WS/CS			202,430	202,430
DEPARTMENT TOTAL			1,419,836	0
<u>LESS-FEDERAL/STATE/TRUST FUNDS</u>				
State Grant-LOCIP			160,706	160,706
Ambulance Fee Program			20,000	20,000
TOTAL			180,706	0
NET COST TO TOWN			1,239,130	0
CAP NON REC FUND				

Amounts shown in dollars

BUDTAB14.xls/BOFaddred13-14April112013/4/17/2013/2/2

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON						PAGE 1/15
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2013-14						
									11-Apr-13
	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
GENERAL GOVERNMENT *	1,369,019	1,398,486	20,000	1,418,486	657,010	1,438,703	(20,217)	1,437,048	1,437,048
BOARDS, AGENCIES & COMM.	87,726	107,900	0	107,900	56,517	108,900	(1,000)	108,049	108,049
PUBLIC SAFETY	2,175,237	2,215,120	45,500	2,260,620	780,867	2,353,593	(92,973)	2,358,273	2,358,273
PUBLIC WORKS	3,564,976	3,595,620	5,865	3,601,485	1,428,164	3,773,458	(171,973)	3,700,637	3,700,637
CULTURAL ARTS & RECREATION	387,352	444,896	0	444,896	213,163	448,188	(3,292)	438,326	438,326
LIBRARY	629,923	662,084	0	662,084	354,147	684,339	(22,255)	700,724	688,724
HUMAN SERVICES	570,304	594,794	0	594,794	287,618	610,585	(15,791)	617,931	617,931
TOWN PROPERTIES	478,335	484,397	0	484,397	225,013	526,072	(41,675)	487,772	487,772
DEBT SERVICE	2,630,561	2,606,759	0	2,606,759	2,167,023	2,638,028	(31,269)	2,812,861	2,695,811
FIXED CHARGES	2,245,370	2,506,541	0	2,506,541	1,254,601	2,517,441	(10,900)	2,730,090	2,622,090
MISCELLANEOUS	845,951	685,755	0	685,755	24,530	619,536	66,219	742,630	690,390
GENERAL GOVERNMENT TOTAL	14,984,754	15,302,352	71,365	15,373,717	7,448,653	15,718,843	(345,126)	16,134,341	15,845,051
CAPITAL OUTLAY	1,054,475	1,312,865	230,000	1,542,865	812,095	1,543,567	(702)	1,419,836	1,419,836
BOARD OF EDUCATION	30,011,166	31,518,437	0	31,518,437	13,033,324	31,518,437	0	33,086,950	32,915,950
BUDGET GRAND TOTAL	46,050,395	48,133,654	301,365	48,435,019	21,294,072	48,780,847	(345,828)	50,641,127	50,180,837
* FIRST SELECTMAN'S SALARY	70,000	70,000	0	70,000	35,000	70,000	0	72,100	72,100

TOWN OF ELLINGTON										PAGE 2/15
BUDGET EXPENDITURE REQUEST										
FISCAL YEAR 2013-14										
11-Apr-13										
2013-14										
DESCRIPTION	2011-12 ACTUALS	2012-13 APPROVED BUDGET	2012-13 TRANS/ ADD'TL APPR	2012-13 ADJUSTED APPROVED BUDGET	2012-13 FIRST SIX MONTHS ACTUALS	2012-13 ESTIMATED TOTAL ACTUALS	2012-13 (OVER)\ UNDER	2013-14 BUDGET REQUEST	BOARD OF FINANCE RECOMMEND	
GENERAL GOVERNMENT										
110	BOARD OF SELECTMEN	211,265	200,530	0	200,530	103,824	205,413	(4,883)	207,813	207,813
120	BOARD OF FINANCE	5,963	6,950	0	6,950	4,519	6,950	0	6,950	6,950
121	AUDITORS	41,000	42,000	0	42,000	14,000	42,000	0	43,000	43,000
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0	100	100
130	FINANCE OFFICER	239,400	239,102	0	239,102	109,670	239,968	(866)	271,571	271,571
131	TAX ASSESSOR	220,438	247,734	0	247,734	105,634	229,358	18,376	236,729	236,729
132	TAX COLLECTOR	137,321	142,542	0	142,542	75,579	142,542	0	146,023	146,023
133	BD. OF ASSESSMENT APPEALS	55	400	0	400	63	400	0	400	400
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100	100
140	TOWN CLERK	155,146	171,265	0	171,265	73,930	171,265	0	168,317	168,317
150	TOWN COUNSEL	132,242	110,000	0	110,000	60,444	142,000	(32,000)	110,000	110,000
155	PROBATE COURT	11,126	6,156	0	6,156	2,068	7,000	(844)	6,156	6,156
170	TOWN PLANNER	215,063	231,607	20,000	251,607	107,279	251,607	0	239,889	239,889
	TOTAL	1,369,019	1,398,486	20,000	1,418,486	657,010	1,438,703	(20,217)	1,437,048	1,437,048
BOARDS & AGENCIES										
210	REGISTRARS & ELECTORS	50,048	62,974	0	62,974	32,835	62,974	0	64,198	64,198
220	ECON. DEV. COMM.	3,530	4,575	0	4,575	2,957	4,575	0	4,500	4,500
230	PLANNING & ZONING	24,065	25,550	0	25,550	15,343	25,550	0	24,550	24,550
235	DESIGN REVIEW BOARD	0	100	0	100	0	100	0	100	100
240	ZONING BD. OF APPEALS	2,480	4,100	0	4,100	934	4,100	0	4,100	4,100
245	SHARED SERVICES COMMISSION	0	100	0	100	0	100	0	100	100
250	PERM. BLDG. COMM.	940	1,350	0	1,350	1,131	2,350	(1,000)	1,350	1,350
255	ETHICS COMMISSION	625	750	0	750	125	750	0	750	750
260	INLAND WETLAND AGENCY	4,155	6,300	0	6,300	3,077	6,300	0	6,300	6,300
265	FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	100	0	100	100
270	CONSERVATION COMM.	1,883	2,000	0	2,000	115	2,000	0	2,000	2,000
280	WPCA	0	1	0	1	0	1	0	1	1
	TOTAL	87,726	107,900	0	107,900	56,517	108,900	(1,000)	108,049	108,049
PUBLIC SAFETY										
310	CENTER FIRE DEPT	194,192	209,597	0	209,597	74,879	209,597	0	220,023	220,023
320	CRYSTAL LAKE FIRE DEPT	67,887	69,403	0	69,403	16,935	77,503	(8,100)	69,403	69,403

TOWN OF ELLINGTON										
BUDGET EXPENDITURE REQUEST										PAGE 3/15
FISCAL YEAR 2013-14										
										11-Apr-13
DESCRIPTION		2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
321	PUBLIC FIRE PROTECTION	307,246	325,860	0	325,860	130,002	315,000	10,860	314,682	314,682
322	EMERGENCY 911	43,381	46,120	0	46,120	45,687	46,120	0	46,163	46,163
330	POLICE	758,556	763,424	45,500	808,924	145,896	822,897	(13,973)	876,999	876,999
331	POLICE SPECIAL DUTY	34,924	20,000	0	20,000	14,333	30,000	(10,000)	20,000	20,000
333	POLICE DRUG ABUSE RESIST ED	2,060	1,500	0	1,500	453	1,500	0	1,500	1,500
340	ANIMAL CONTROL OFFICER	74,738	88,220	0	88,220	30,095	88,220	0	92,551	92,551
350	EMERGENCY MANAGEMENT	33,731	31,930	0	31,930	14,201	32,310	(380)	32,359	32,359
360	BUILDING DEPT	127,108	126,485	0	126,485	70,870	130,171	(3,686)	129,071	129,071
370	E. VOLUNTEER AMBULANCE	296,148	302,500	0	302,500	162,117	365,925	(63,425)	302,550	302,550
375	EMERGENCY SERV INCENTIVE PGM	132,356	125,000	0	125,000	27,814	128,250	(3,250)	128,250	128,250
376	ADHOC EMERGENCY SERVICES COMM	270	700	0	700	0	700	0	700	700
377	PREEMPTION SERVICE TOWNWIDE	0	1,640	0	1,640	0	1,640	0	1,640	1,640
380	PUBLIC SAFETY	0	100	0	100	0	100	0	100	100
391	FIRE MARSHAL	102,640	102,641	0	102,641	47,585	103,660	(1,019)	122,282	122,282
	TOTAL	2,175,237	2,215,120	45,500	2,260,620	780,867	2,353,593	(92,973)	2,358,273	2,358,273
	PUBLIC WORKS									
410	GENERAL TOWN ROADS	1,523,002	1,553,701	0	1,553,701	700,302	1,620,739	(67,038)	1,661,727	1,661,727
415	NEW EQUIPMENT	40,566	10,000	0	10,000	347	10,000	0	10,000	10,000
420	EQUIP. MAINT.	303,137	263,473	0	263,473	137,345	352,468	(88,995)	278,545	278,545
425	TOWN GARAGE MAINTENANCE	71,711	75,296	0	75,296	37,636	79,080	(3,784)	71,400	71,400
430	STREET SIGNS	9,638	15,000	0	15,000	0	15,000	0	15,000	15,000
435	GROUNDS MAINTENANCE-BOE/PARKS	82,895	72,000	5,865	77,865	42,212	77,865	0	77,000	77,000
439	TOWN ROAD AID-WINTER	178,410	270,000	0	270,000	3,080	270,000	0	270,000	270,000
440	TOWN ROAD AID-MATERIALS	285,159	286,000	0	286,000	92,136	286,000	0	286,000	286,000
	SUB-TOTAL	2,494,518	2,545,470	5,865	2,551,335	1,013,058	2,711,152	(159,817)	2,669,672	2,669,672
450	SANITARY LANDFILL	344,082	370,653	0	370,653	154,621	370,653	0	355,400	355,400
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	0
455	SANITARY RECYCLING	405,395	354,700	0	354,700	135,440	354,700	0	359,333	359,333
456	HOUSEHOLD HAZARDOUS WASTE	27,784	32,570	0	32,570	24,318	30,000	2,570	13,135	13,135
460	WPCA MAINTENANCE	133,531	107,710	0	107,710	60,261	122,436	(14,726)	107,710	107,710
470	STREET LIGHTING	83,653	93,517	0	93,517	32,911	93,517	0	95,387	95,387
480	ENGINEER & INSPECTIONS	76,013	91,000	0	91,000	7,555	91,000	0	100,000	100,000
	TOTAL	3,564,976	3,595,620	5,865	3,601,485	1,428,164	3,773,458	(171,973)	3,700,637	3,700,637

TOWN OF ELLINGTON										PAGE 4/15
BUDGET EXPENDITURE REQUEST										
FISCAL YEAR 2013-14										
										11-Apr-13
										2013-14
DESCRIPTION	2011-12 ACTUALS	2012-13 APPROVED BUDGET	2012-13 TRANS/ ADD'TL APPR	2012-13 ADJUSTED APPROVED BUDGET	2012-13 FIRST SIX MONTHS ACTUALS	2012-13 ESTIMATED TOTAL ACTUALS	2012-13 (OVER)\ UNDER	2013-14 BUDGET REQUEST	2013-14 BOARD OF FINANCE RECOMMEND	
RECREATION										
540 PARKS & RECREATION	362,352	407,296	0	407,296	192,845	410,588	(3,292)	400,726	400,726	
550 CULTURAL ARTS	0	100	0	100	0	100	0	100	100	
560 INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500	12,500	
580 SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	0	0	
585 CRYSTAL LAKE WATER MONITOR	25,000	25,000	0	25,000	20,318	25,000	0	25,000	25,000	
TOTAL	387,352	444,896	0	444,896	213,163	448,188	(3,292)	438,326	438,326	
LIBRARY										
610 HALL MEMORIAL LIBRARY	629,923	662,084	0	662,084	354,147	684,339	(22,255)	700,724	688,724	
TOTAL	629,923	662,084	0	662,084	354,147	684,339	(22,255)	700,724	688,724	
HUMAN SERVICES COMMISSION										
710 PUBLIC HEALTH NURSING	3,483	3,500	0	3,500	1,542	3,500	0	3,500	3,500	
714 NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	0	500	0	500	500	
715 TRI-TOWN EMERGENCY SHELTER	0	500	0	500	500	500	0	500	500	
720 CONN LEGAL SERVICES	1,700	2,200	0	2,200	2,200	2,200	0	2,200	2,200	
725 YWCA /SACS	1,100	800	0	800	800	800	0	800	800	
726 NC REG MENTAL HEALTH BOARD	904	1,092	0	1,092	1,092	1,092	0	1,092	1,092	
731 KIDSAFE CT	3,000	3,000	0	3,000	3,000	3,000	0	3,000	3,000	
740 HOCKANUM VALLEY COMMUNITY COUNCIL	27,500	28,500	0	28,500	14,250	28,500	0	29,000	29,000	
741 FOOD PANTRY	1,490	500	0	500	400	1,500	(1,000)	1,000	1,000	
742 FUEL/UTILITY BANK	14,444	1,000	0	1,000	3,092	15,000	(14,000)	1,000	1,000	
744 YOUTH ENRICHMENT	14,683	20,000	0	20,000	2,643	20,000	0	20,000	20,000	
745 YOUTH ACTIVITY PROGRAMS	39,629	45,455	0	45,455	28,746	45,455	0	48,455	48,455	
746 HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	1,500	1,500	0	1,500	1,500	
750 HUMAN SERVICES	191,991	195,737	0	195,737	94,787	196,528	(791)	195,787	195,787	
SUB-TOTAL	301,924	304,284	0	304,284	154,552	320,075	(15,791)	308,334	308,334	
770 NO. CENTRAL HEALTH DISTRICT	61,837	66,949	0	66,949	33,475	66,949	0	69,652	69,652	
780 WELFARE	10,159	16,000	0	16,000	1,610	16,000	0	16,000	16,000	
790 MUNICIPAL AGENT	1,882	1,800	0	1,800	1,045	1,800	0	1,800	1,800	
795 SENIOR CENTER	194,502	205,761	0	205,761	96,936	205,761	0	222,145	222,145	
TOTAL	570,304	594,794	0	594,794	287,618	610,585	(15,791)	617,931	617,931	

[illegible]

TOWN OF ELLINGTON										
BUDGET EXPENDITURE REQUEST										PAGE 6/15
FISCAL YEAR 2013-14										
										11-Apr-13
DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE	RECOMMEND
			APPR	BUDGET	ACTUALS	ACTUALS				
1040 MISCELLANEOUS	0	2,000	0	2,000	0	2,000	0	2,000	2,000	
1045 GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000	100,000	
1050 REFERENDUM/PRIMARIES	14,561	18,000	0	18,000	9,389	18,000	0	18,000	18,000	
1060 BUILDING DEMOLITION/EVICTIONS	43,866	10,000	0	10,000	0	39,888	(29,888)	10,000	10,000	
1065 SALARY ADJUSTMENT	14,724	143,250	0	143,250	0	46,543	96,707	126,840	74,600	
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	3,164	7,500	0	7,500	0	7,500	0	7,500	7,500	
1075 TOWN COMMUNICATIONS	16,208	16,400	0	16,400	8,403	17,000	(600)	18,628	18,628	
1080 TOWN WEB SITE	1,200	6,800	0	6,800	600	6,800	0	6,800	6,800	
1085 GRANT APPLICATIONS	0	2,000	0	2,000	0	2,000	0	2,000	2,000	
1090 GIS	1,700	15,000	0	15,000	0	15,000	0	15,000	15,000	
1091 GIS CENTRIC PERMITTING/LICENSING PGM	0	0	0	0	0	0	0	71,057	71,057	
TOTAL	845,951	685,755	0	685,755	24,530	619,536	66,219	742,630	690,390	
GENERAL GOV'T GRAND TOTAL	14,984,754	15,302,352	71,365	15,373,717	7,448,653	15,718,843	(345,126)	16,134,341	15,845,051	
CAPITAL OUTLAY										
1100 CAPITAL NON-RECURRING FUND	1,054,475	1,312,865	230,000	1,542,865	812,095	1,543,567	(702)	1,419,836	1,419,836	
TOTAL	1,054,475	1,312,865	230,000	1,542,865	812,095	1,543,567	(702)	1,419,836	1,419,836	
1200 BOARD OF EDUCATION	30,011,166	31,518,437	0	31,518,437	13,033,324	31,518,437	0	33,086,950	32,915,950	
TOTAL	30,011,166	31,518,437	0	31,518,437	13,033,324	31,518,437	0	33,086,950	32,915,950	
GRAND TOTAL	46,050,395	48,133,654	301,365	48,435,019	21,294,072	48,780,847	(345,828)	50,641,127	50,180,837	

BUD1200		TOWN OF ELLINGTON							
		BUDGET EXPENDITURE REQUEST							PAGE 7/15
		FISCAL YEAR 2013-14							
		1200 BOARD OF EDUCATION							
									11-Apr-13
	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			RECOMMEND
SALARIES									
ADMINISTRATION	1,425,665	1,465,893	0	1,465,893	723,752	1,452,376	13,517	1,710,582	
FACULTY	14,390,108	15,184,221	0	15,184,221	5,465,199	15,054,040	130,181	15,707,384	
SECRETARIAL	747,031	792,352	0	792,352	362,735	782,935	9,417	855,241	
CUSTODIAL	1,060,756	1,054,151	0	1,054,151	553,211	1,122,808	(68,657)	1,156,638	
NURSES/HEALTH AIDES	295,392	297,438	0	297,438	113,010	296,330	1,108	337,175	
INSTRUCTOR AIDES	732,037	839,313	0	839,313	350,704	839,313	0	936,378	
TECH/MEDIA/SECURITY/CAFE	311,806	311,059	0	311,059	159,965	313,876	(2,817)	360,391	
SEVERANCE/ADJ	125,411	51,703	0	51,703	18,244	31,595	20,108	(86,513)	
TOTAL	19,088,206	19,996,130	0	19,996,130	7,746,820	19,893,273	102,857	20,977,276	
EMPLOYEE BENEFITS									
HEALTH BENEFITS	3,983,213	4,451,509	0	4,451,509	1,962,892	4,282,772	168,737	4,821,059	
SOCIAL SECURITY	467,454	491,313	0	491,313	207,815	485,464	5,849	524,558	
UNEMPLOYMENT COMP	47,062	10,000	0	10,000	3,216	7,983	2,017	10,000	
RETIREMENT	452,874	447,720	0	447,720	231,240	455,121	(7,401)	468,960	
COURSE TUITION	1,446	1,000	0	1,000	0	1,000	0	1,000	
TOTAL	4,952,049	5,401,542	0	5,401,542	2,405,163	5,232,340	169,202	5,825,577	
CONTRACTED SERVICES									
PROGRAM IMPROVEMENT	165,644	156,094	0	156,094	78,765	151,707	4,387	199,653	
PUPIL SERVICES	106,405	75,160	0	75,160	30,512	75,160	0	78,536	
MANAGEMENT SERVICES	33,956	40,136	0	40,136	18,961	33,104	7,032	24,000	
OTHER PROF/TECH SERVS	430,742	464,851	0	464,851	130,993	542,796	(77,945)	559,813	
PUBLIC UTILITIES	638,281	758,280	0	758,280	241,390	698,561	59,719	647,698	
OTHER PROPERTY SERV	170,176	182,042	0	182,042	93,119	184,442	(2,400)	183,042	
WORKERS COMP/PROPERTY INS	251,623	264,499	0	264,499	191,335	258,193	6,306	266,050	
RENTALS	90,811	86,529	0	86,529	34,365	88,637	(2,108)	94,229	
REPAIRS INSTR. EQUIP.	39,160	40,036	0	40,036	18,500	39,466	570	40,162	
REPAIRS/MAINTENANCE	147,453	144,849	0	144,849	73,385	144,849	0	146,213	
REG. PUPIL TRANSP.	1,410,998	1,443,970	0	1,443,970	582,282	1,570,745	(126,775)	1,461,508	
CONF/TRAVEL	53,666	46,209	0	46,209	15,497	46,209	0	52,694	
SPECIAL ED TRANSP	374,688	415,268	0	415,268	147,734	424,781	(9,513)	491,237	
ATHLETIC TRANSP	35,292	38,547	0	38,547	18,861	38,547	0	40,783	

BUD1200		TOWN OF ELLINGTON							PAGE 8/15
		BUDGET EXPENDITURE REQUEST							
		FISCAL YEAR 2013-14							
		1200 BOARD OF EDUCATION							
									11-Apr-13
	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			RECOMMEND
TELEPHONE	28,473	28,097	0	28,097	13,903	28,097	0	45,179	
PRINTING/ADVERTISING	25,625	27,420	0	27,420	12,077	27,420	0	26,555	
OUTSIDE TUITION	866,038	983,596	0	983,596	753,550	1,004,480	(20,884)	948,373	
TOTAL	4,869,031	5,195,583	0	5,195,583	2,455,229	5,357,194	(161,611)	5,305,725	
SUPPLIES AND MATERIALS									
ADMINISTRATIVE	90,240	52,865	0	52,865	15,216	52,865	0	56,615	
PROGRAM	255,487	275,963	0	275,963	139,430	275,963	0	277,427	
SPECIAL EDUCATION	27,534	29,160	0	29,160	11,258	29,160	0	29,357	
BASIC	117,038	118,764	0	118,764	85,683	118,764	0	126,113	
CUSTODIAL	134,225	95,612	0	95,612	28,342	104,602	(8,990)	105,443	
HEATING FUEL	57,660	90,129	0	90,129	24,951	90,129	0	80,850	
TEXTBOOKS	126,345	71,565	0	71,565	25,021	71,565	0	100,777	
LIBRARY/MEDIA	45,683	50,054	0	50,054	21,702	50,054	0	52,169	
TOTAL	854,212	784,112	0	784,112	351,603	793,102	(8,990)	828,751	
CAPITAL OUTLAY									
REPLACEMENT EQUIPMENT	112,991	59,717	0	59,717	48,553	59,717	0	66,432	
TOTAL	112,991	59,717	0	59,717	48,553	59,717	0	66,432	
MEMBERSHIP/DUES	40,808	40,853	0	40,853	16,053	40,853	0	42,689	
TRANSFER ACCOUNT	23,560	0	0	0	0	0	0	0	
DEPARTMENT TOTAL	29,940,857	31,477,937	0	31,477,937	13,023,421	31,376,479	101,458	33,046,450	
TOWNWIDE MAINT. PROG.	70,309	40,500	0	40,500	9,903	141,958	(101,458)	40,500	
GRAND TOTAL	30,011,166	31,518,437	0	31,518,437	13,033,324	31,518,437	0	33,086,950	32,915,950

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
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Recommend									
CAPITAL OUTLAY	2011-12 Actuals	2012-13 Approved Budget	Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	2013-14 Finance Recommend
Unimproved Road Improvement	50,000	10,000	0	10,000	0	10,000	0	10,000	10,000
Local Capital Improvement Program	107,979	107,979	0	107,979	0	107,979	0	160,706	160,706
Road Overlay	573,250	500,000	0	500,000	425,699	500,000	0	500,000	500,000
Road Drainage	0	10,000	0	10,000	10,000	10,000	0	10,000	10,000
Culvert Replacements	21,000	0	0	0	0	0	0	0	0
Culvert Replacements/Strawberry Road	0	90,000	0	90,000	350	90,000	0	50,000	50,000
Stafford Road Sewer Extension	75,000	0	0	0	0	0	0	0	0
Arbor Way Parks & Recr/Human Serv-Vinyl Siding	13,900	0	0	0	0	0	0	0	0
DPW-Pick-up Truck	0	35,000	0	35,000	33,207	35,000	0	0	0
DPW-Snow Plow Dumptrucks Replmt	0	0	0	0	0	0	0	170,000	170,000
DPW-Skid Steer Loader Attachments	0	17,000	0	17,000	4,168	17,000	0	0	0
DPW-Aerator/Overseeder	0	15,000	0	15,000	12,952	15,000	0	0	0
DPW-Field Line Striper	0	0	0	0	0	0	0	12,000	12,000
DPW-Renovate Inside Old Garage	0	20,000	0	20,000	0	20,000	0	0	0
DPW-Renovation to Public Works Facility	0	0	0	0	0	0	0	40,000	40,000
DPW-Transfer Station Site Improvements at Town Garage	0	0	0	0	0	0	0	10,000	10,000
General Government Telephone System Replmnts	0	0	0	0	0	0	0	33,500	33,500
Meyers Nursery	83,500	0	0	0	0	0	0	0	0
Arbor Park-Repave Sidewalk	0	25,000	0	25,000	0	25,000	0	0	0
Arbor Park-Maintenance	0	0	0	0	0	0	0	30,000	30,000
High School Track	0	0	0	0	0	0	0	60,000	60,000
Backstops and Fencing	0	10,000	0	10,000	0	10,000	0	0	0
Playing Field Surfaces	0	10,000	0	10,000	0	10,000	0	10,000	10,000
Reconstruction of Brookside Tennis Courts	0	60,000	0	60,000	55,645	60,000	0	0	0
Generators-BOE Admin Building	0	30,000	0	30,000	24,892	30,000	0	0	0
Brookside Park Little League Field Safety	0	31,305	0	31,305	15,497	31,305	0	0	0
Brookside Pavilion Needs	0	0	0	0	0	0	0	15,000	15,000
Police Cruisers	0	44,481	0	44,481	44,481	44,481	0	0	0
Police-Replmnt/Add Portable Radios	0	0	0	0	0	0	0	19,500	19,500
EVAC-Replmnt Ambulance	0	0	200,000	200,000	0	200,000	0	0	0
EVAC-Radio Equipment	0	12,000	0	12,000	0	12,000	0	0	0
EVAC-Replace/Add Defibrillators (AED)	0	0	0	0	0	0	0	20,000	20,000
CLFD-Communications-FCC Narrow Banding Radios	20,000	0	0	0	0	0	0	0	0
CLFD-Replmt Generator-Fire House	21,000	0	0	0	0	0	0	0	0

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
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									Finance
									Recommend
CAPITAL OUTLAY	2011-12 Actuals	2012-13 Approved Budget	Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	
CLFD-Thermal imaging Cameras	0	20,000	0	20,000	20,000	20,000	0	0	0
CLFD-Utility Terrain Vehicle (UTV)	0	20,000	0	20,000	6,000	20,000	0	0	0
EVFD-Communications-FCC Narrow Banding Radios	32,500	0	0	0	0	0	0	0	0
EVFD-Thermal Imaging Cameras	0	30,000	0	30,000	29,985	30,000	0	0	0
EVFD-Replmnt Firefighter Protective Clothing	13,800	16,100	0	16,100	0	16,100	0	66,700	66,700
EVFD-Replmnt Pick-up/Utility Truck	0	80,000	0	80,000	0	80,000	0	0	0
EVFD-Replmnt ATV & Trailer	0	20,000	0	20,000	6,000	20,000	0	0	0
BOE-Wireless Infrastructure-EHS/EMS/WS/CS	0	0	0	0	0	0	0	202,430	202,430
BOE-ADM Building Reroofing/Gutter Repairs	0	42,000	30,000	72,000	67,855	72,000	0	0	0
BOE-Replmt Vans-Special Ed	22,546	47,000	0	47,000	47,702	47,702	(702)	0	0
BOE-Windermere Safety Fencing	0	10,000	0	10,000	7,662	10,000	0	0	0
BOE-EHS Locker Additions	20,000	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL	1,054,475	1,312,865	230,000	1,542,865	812,095	1,543,567	(702)	1,419,836	1,419,836
LESS-FEDERAL/STATE/TRUST FUNDS									
State Grant-LOCIP	107,979	107,979	0	107,979	0	106,768	1,211	160,706	160,706
Little League	0	7,826	0	7,826	0	7,826	0	0	0
Ambulance Fee Program	0	12,000	0	12,000	0	212,000	(200,000)	20,000	20,000
TOTAL	107,979	127,805	0	127,805	0	326,594	(198,789)	180,706	180,706
NET COST TO TOWN	946,496	1,185,060	230,000	1,415,060	812,095	1,216,973	198,087	1,239,130	1,239,130
CAP NON REC FUND									

[illegible]

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES					PAGE 12/15	
			FISCAL YEAR 2013-14						
									11-Apr-13
DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
PROPERTY TAXES									
CURRENT YEAR LEVY	33,885,187	34,542,764	0	34,542,764	21,441,040	34,510,000	32,764	36,792,842	35,541,022
PRIOR YEAR LEVIES	449,223	90,000	0	90,000	176,106	220,000	(130,000)	90,000	90,000
INTEREST AND LIEN FEES	306,798	110,000	0	110,000	212,274	270,000	(160,000)	110,000	110,000
TOTAL	34,641,208	34,742,764	0	34,742,764	21,829,420	35,000,000	(257,236)	36,992,842	35,741,022
STATE AND FEDERAL GRANTS									
SCHOOLS:									
EDUCATION COST SHARING GRANTS	9,464,509	9,649,604	0	9,649,604	2,412,401	9,649,604	0	9,682,048	9,682,048
TRANSPORTATION	157,875	149,405	0	149,405	0	151,096	(1,691)	0	0
ADULT ED. & VO-AG	14,509	14,716	0	14,716	9,347	14,145	571	14,509	14,509
BUILDING GRANTS	104,501	96,632	0	96,632	94,931	96,632	0	90,014	90,014
TOWN ROAD AID	167,107	167,107	0	167,107	84,746	169,491	(2,384)	338,983	338,983
ELDERLY CIRCUIT BREAKER REIMB	71,062	71,062	0	71,062	0	74,563	(3,501)	74,563	74,563
MANUFACTURES' MACHINE/EQUIP	0	0	0	0	0	0	0	0	0
DISABILITY REIMBURSEMENT	1,676	1,676	0	1,676	0	1,745	(69)	1,745	1,745
STATE PROPERTY FOREST	6,219	6,209	0	6,209	5,695	5,695	514	0	0
PEQUOT/MOHEGAN FUNDS	52,532	52,946	0	52,946	17,979	53,938	(992)	0	0
CIRCUIT COURT FINES	2,177	1,883	0	1,883	1,249	3,351	(1,468)	3,000	3,000
HOUSING AUTHORITY	0	0	0	0	0	0	0	0	0
REIMBURSEMENT BOAT TAX	0	0	0	0	0	0	0	0	0
DOG DAMAGE	0	100	0	100	0	100	0	100	100
TELECOMM SERV PERS PROP TAX	29,960	0	0	0	0	0	0	0	0
ADDITIONAL INCOME VETERANS	17,793	17,792	0	17,792	0	16,317	1,475	16,317	16,317
LOCAL CAPITAL IMP PROGRAM	107,979	107,979	0	107,979	0	106,768	1,211	160,706	160,706
REVENUE SHARING	132,035	0	0	0	236,796	281,144	(281,144)	0	0
HOLD HARMLESS GRANT	0	0	0	0	0	0	0	278,975	278,975
DWI GRANT	1,789	2,000	0	2,000	0	34,125	(32,125)	34,125	34,125
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0	0
CRRA-RECYCLABLES REBATE	0	0	0	0	0	0	0	0	0
CRRA-PILOT	16,799	17,215	0	17,215	4,215	7,000	10,215	0	0
HISTORICAL PRESERVE AWARD	3,500	0	0	0	4,000	4,000	(4,000)	0	0
MUNICIPAL VIDEO COMPETITION TRUST ACCT GRANT	2,796	0	0	0	6,832	6,832	(6,832)	0	0
FEMA-STORM SANDY/BLIZZARD NEMO	0	0	0	0	0	100,450	(100,450)	0	0
FEMA-HURRICANE IRENE/STORM ALFRED	502,309	0	0	0	0	0	0	0	0

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 13/15
			FISCAL YEAR 2013-14						
									11-Apr-13
	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
USDA NRCS-MYERS NURSERY	35,685	0	0	0	0	0	0	0	0
DEP LEEF PROGRAM	0	0	0	0	0	0	0	0	0
NORTH CENTRAL AREA AGENCY ON AGING	3,264	0	0	0	0	1,000	(1,000)	1,000	1,000
EMERGENCY MANAGEMENT	1,200	0	0	0	0	3,000	(3,000)	3,000	3,000
TOTAL	10,900,381	10,356,326	0	10,356,326	2,881,296	10,784,101	(427,775)	10,699,085	10,699,085
DEPARTMENTAL REVENUES									
BUILDING DEPARTMENT	180,608	100,000	0	100,000	88,224	138,000	(38,000)	120,000	120,000
PLANNING & ZONING	37,163	30,000	0	30,000	15,896	33,000	(3,000)	30,000	30,000
FIRE MARSHAL	205	450	0	450	75	200	250	450	450
RECREATION PROGRAM RECEIPTS	242,377	260,669	0	260,669	125,764	260,669	0	263,770	263,770
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500	12,500
CULTURAL ARTS COMMISSION	0	500	0	500	0	500	0	500	500
TOWN CLERK CONVEYANCE TAX	103,489	90,000	0	90,000	73,553	130,000	(40,000)	110,000	110,000
TOWN CLERK RECORD FEES & LIC	114,421	100,000	0	100,000	55,601	118,000	(18,000)	105,000	105,000
AIRCRAFT REGISTRATION	2,950	2,950	0	2,950	2,500	2,500	450	2,500	2,500
BOARD OF EDUCATION	497	500	0	500	0	500	0	500	500
SPECIAL DUTY	38,991	20,000	0	20,000	12,862	30,000	(10,000)	20,000	20,000
ANIMAL CONTROL OFF FEES & LIC	27,056	25,500	0	25,500	13,066	25,000	500	25,000	25,000
ANIMAL CONTROL DONATIONS	475	200	0	200	100	100	100	100	100
POLICE-DARE DONATIONS	100	0	0	0	1,300	1,300	(1,300)	0	0
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	1,000	0	1,000	1,000
YOUTH SERVICES ACTIVITIES	6,507	4,000	0	4,000	430	4,000	0	4,000	4,000
HUMAN SERVICES ENRICHMENT PRGM DONATIONS	0	4,000	0	4,000	0	4,000	0	4,000	4,000
HUMAN SERVICES DONATIONS	3,104	5,000	0	5,000	2,166	5,000	0	5,000	5,000
HUMAN SERVICES FOOD PANTRY DONATIONS	4,351	1,000	0	1,000	775	1,166	(166)	1,000	1,000
HUMAN SERVICES FUEL ADMINISTRATION	1,260	1,000	0	1,000	100	1,000	0	1,000	1,000
HUMAN SERVICES FUEL DONATIONS	14,760	5,000	0	5,000	9,929	15,000	(10,000)	1,000	1,000
HUMAN SERVICES MUNICIPAL AGENT	18	500	0	500	0	500	0	500	500
SENIOR CENTER DONATIONS	0	500	0	500	0	500	0	500	500
SENIOR CENTER EMATS	1,581	1,000	0	1,000	2,658	3,000	(2,000)	1,000	1,000
SENIOR CENTER TRANSPORTATION PROGRAM	335	500	0	500	305	500	0	500	500
TOTAL	780,248	666,769	0	666,769	405,304	787,935	(121,166)	709,820	709,820

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						PAGE 14/15
			FISCAL YEAR 2013-14						
									11-Apr-13
DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14
	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
INVESTMENT EARNINGS									
INTEREST ON EARNINGS	0	15,000	0	15,000	5,853	15,000	0	15,000	15,000
TOTAL	0	15,000	0	15,000	5,853	15,000	0	15,000	15,000
DEBT RETIREMENT									
WATER POLLUTION CONTROL AUTH	265,000	260,000	0	260,000	0	260,000	0	250,000	250,000
TOTAL	265,000	260,000	0	260,000	0	260,000	0	250,000	250,000
OTHER INCOME									
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	0	0	0	0	0	694,823	(694,823)	0	0
MARSHALL E. CHARTER FUND	0	0	0	0	0	0	0	0	0
AMBULANCE FEE PROGRAM	76,092	98,500	0	98,500	0	325,725	(227,225)	100,500	100,500
TOWN SIDEWALK FUND	0	0	0	0	0	0	0	0	0
DPW MAINTENANCE FUND	0	0	0	0	0	0	0	0	0
LITTLE LEAGUE	0	7,826	0	7,826	0	7,826	0	0	0
INSURANCE CLAIMS & REFUNDS	44,813	27,983	0	27,983	29,025	40,000	(12,017)	7,500	7,500
WPCA REIMBURSEMENT	30,245	30,185	0	30,185	0	30,245	(60)	30,245	30,245
WPCA-REIMB MAINTEN BUDGET	247,886	187,710	0	187,710	0	238,000	(50,290)	207,710	207,710
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	5,000	0	5,000	5,000
SNOW REMOVAL CHARGE-DEVELOPERS	3,696	5,000	0	5,000	211	5,000	0	5,000	5,000
SUNDRY REFUNDS & RECEIPTS	15,045	5,000	0	5,000	4,500	12,000	(7,000)	5,000	5,000
RENTAL INCOME OF TOWN PROPERTY	7,309	6,270	0	6,270	3,135	8,122	(1,852)	9,975	9,975
SALE OF PROPERTY	38,213	0	0	0	6,750	6,750	(6,750)	0	0
TOTAL	463,299	373,474	0	373,474	43,621	1,373,491	(1,000,017)	370,930	370,930
APPROPRIATION-FUND BALANCE									
	0	1,719,321	301,365	2,020,686	0	2,020,686	0	1,603,450	2,394,980
GRAND TOTAL	47,050,136	48,133,654	301,365	48,435,019	25,165,494	50,241,213	(1,806,194)	50,641,127	50,180,837

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				11-Apr-13
	TOWN OF ELLINGTON			BOARD OF
	FUND BALANCE ACTIVITY			FINANCE
	SUMMARY BUDGET STATEMENT			PROPOSED
	FISCAL YEAR 2013-14			REVENUES
				NET ASSESSMENT OF NON-ELDERLY \$ 1,254,319,883 28.4 \$ 35,622,685
			11-Apr-13	PLUS TOTAL NET ASMEN OF CIR EL D 17,136,990 486,691
	ACTUAL	ESTIMATED	BUDGET	MINUS TOTAL CIRCUIT BENEFIT (74,563)
			REQUEST	PLUS ESTIMATED PRO RATES 2,500,000 71,000
	2011-12	2012-13	2013-14	SUPPLEMENTAL MOTOR VEHICLES 6,750,000 191,700
				TOTAL 36,297,513
FUND BALANCE-JULY 1	\$ 2,337,837	3,337,578	2,777,258	ESTIMATED COLLECTION RATE 98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY \$ 35,571,563
PROPERTY TAXES	34,641,208	35,000,000	35,741,022	
OTHER REVENUES	12,408,928	13,220,527	12,044,835	PROPERTY TAXES
TOTAL	47,050,136	48,220,527	47,785,857	CURRENT YEAR LEVY \$ 35,541,022
TOTAL MEANS OF FINANCING	49,387,973	51,558,105	50,563,115	PRIOR YEAR LEVIES 90,000
EXPENDITURES	46,050,395	48,780,847	50,180,837	INTEREST AND LIEN FEES 110,000
FUND BALANCE-JUNE 30	\$ 3,337,578	2,777,258	382,278	TOTAL ANTICIPATED PROPERTY TAXES \$ 35,741,022
				ONE MILL = \$1,252,519
				MILL RATE FOR FISCAL YEAR 2013-14 = 28.4 MILLS
				MILL RATE FOR FISCAL YEAR 2012-13 = 27.9 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