

LEGAL NOTICE
ELLINGTON BOARD OF FINANCE

NOTICE IS HEREBY GIVEN THAT THE BOARD OF FINANCE WILL HOLD A PUBLIC HEARING ON THE 2013-14 BUDGET PURSUANT TO THE ELLINGTON CHARTER, SECTION 1004 ON TUESDAY, APRIL 9, 2013 AT 8:00 P.M. AT THE HIGH SCHOOL AUDITORIUM. AT SUCH HEARING, ANY QUALIFIED ELECTOR OR TAXPAYER SHALL HAVE AN OPPORTUNITY TO BE HEARD REGARDING APPROPRIATIONS FOR SAID FISCAL YEAR. THE FIRST SELECTMAN'S SALARY FOR 2013-14 IS \$72,100.

AMOUNTS SHOWN IN DOLLARS

BUDGET EXPENDITURE REQUEST

DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14
	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)/ UNDER	BUDGET REQUEST
GENERAL GOVERNMENT *	1,369,019	1,398,486	20,000	1,418,486	657,010	1,438,703	(20,217)	1,437,048
BOARDS, AGENCIES & COMM.	87,726	107,900	0	107,900	56,517	108,900	(1,000)	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
PUBLIC WORKS	3,564,976	3,595,620	5,865	3,601,485	1,428,164	3,773,458	(171,973)	3,700,637
CULTURAL ARTS & RECREATION	387,352	444,896	0	444,896	213,163	448,188	(3,292)	438,326
LIBRARY	629,923	662,084	0	662,084	354,147	684,339	(22,255)	700,724
HUMAN SERVICES	570,304	594,794	0	594,794	287,618	610,585	(15,791)	617,931
TOWN PROPERTIES	478,335	484,397	0	484,397	225,013	526,072	(41,675)	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
FIXED CHARGES	2,245,370	2,506,541	0	2,506,541	1,254,601	2,517,441	(10,900)	2,730,090
MISCELLANEOUS	845,951	685,755	0	685,755	24,530	716,243	(30,488)	742,630
GENERAL GOVERNMENT TOTAL	14,984,754	15,302,352	71,365	15,373,717	7,448,653	15,815,550	(441,833)	16,134,341
CAPITAL OUTLAY	1,054,475	1,312,865	230,000	1,542,865	812,095	1,543,567	(702)	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
BUDGET GRAND TOTAL	46,050,395	48,133,654	301,365	48,435,019	21,294,072	48,877,554	(442,535)	50,641,127
* FIRST SELECTMAN'S SALARY	70,000	70,000	0	70,000	35,000	70,000	0	72,100

PROJECTED BUDGET REVENUES

DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14
	ACTUALS	APPROVED BUDGET	TRANS/ ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)/ UNDER	BUDGET REQUEST
PROPERTY TAXES	34,641,208	34,742,764	0	34,742,764	21,829,420	35,000,000	(257,236)	36,992,842
STATE AND FEDERAL GRANTS	10,900,381	10,356,326	0	10,356,326	2,881,296	10,784,101	(427,775)	10,699,085
DEPARTMENTAL REVENUES	780,248	666,769	0	666,769	405,304	787,935	(121,166)	709,820
INVESTMENT EARNINGS	0	15,000	0	15,000	5,853	15,000	0	15,000
DEBT RETIREMENT	265,000	260,000	0	260,000	0	260,000	0	250,000
OTHER INCOME	463,299	373,474	0	373,474	43,621	678,668	(305,194)	370,930
APPROPRIATION-FUND BALANCE	0	1,719,321	301,365	2,020,686	0	2,020,686	0	1,603,450
BUDGET GRAND TOTAL	47,050,136	48,133,654	301,365	48,435,019	25,165,494	49,546,390	(1,111,371)	50,641,127

TOWN OF ELLINGTON FUND BALANCE ACTIVITY SUMMARY BUDGET STATEMENT FISCAL YEAR 2013-14				COMPUTATION OF MILL RATE			
				ASSESSMENTS	MILL RATE	PROPOSED REVENUES	
				NET ASSESSMENT OF NON-ELDERLY	1,254,319,883	29.4	36,877,005
				PLUS TOTAL NET ASSESSMENT OF CIR ELD	17,136,990		503,828
				MINUS TOTAL CIRCUIT BENEFIT			(74,563)
				PLUS ESTIMATED PRO RATES	2,500,000		73,500
				SUPPLEMENTAL MOTOR VEHICLES	6,750,000		198,450
				TOTAL			37,578,220
FUND BALANCE-JULY 1	2,337,837	3,337,578	1,985,728	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			36,826,556
PROPERTY TAXES	34,641,208	35,000,000	36,992,842	PROPERTY TAXES			
OTHER REVENUES	12,408,928	12,525,704	12,044,835	CURRENT YEAR LEVY			36,792,842
TOTAL	47,050,136	47,525,704	49,037,677	PRIOR YEAR LEVIES			90,000
TOTAL MEANS OF FINANCING	49,387,973	50,863,282	51,023,405	INTEREST AND LIEN FEES			110,000
EXPENDITURES	46,050,395	48,877,554	50,641,127	TOTAL ANTICIPATED PROPERTY TAXES			36,992,842
FUND BALANCE-JUNE 30	3,337,578	1,985,728	382,278	ONE MILL = \$1,252,607			
				MILL RATE FOR FISCAL YEAR 2013-14 = 29.4 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			

DETAILED BUDGETS ARE AVAILABLE AT THE TOWN CLERK'S OFFICE, FIRST SELECTMAN'S OFFICE, BOARD OF EDUCATION ADMINISTRATION BUILDING, AND HALL MEMORIAL LIBRARY. DATED AT ELLINGTON, CONNECTICUT THIS 28TH DAY OF MARCH 2013.

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

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

JOURNAL INQUIRER
APRIL 2, 2013