

**LEGAL NOTICE  
ELLINGTON BOARD OF FINANCE**

NOTICE IS HEREBY GIVEN THAT THE BOARD OF FINANCE WILL HOLD A PUBLIC HEARING ON THE 2012-13 BUDGET PURSUANT TO THE ELLINGTON CHARTER, SECTION 1004 ON TUESDAY, APRIL 10, 2012 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 2012-13 IS \$70,000.

AMOUNTS SHOWN IN DOLLARS

**BUDGET EXPENDITURE REQUEST**

DESCRIPTION	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2012-13
	ACTUALS	APPROVED BUDGET	TRANS/ADD'TL APPR	TRANS ADD'TL APPR	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	1,386,205	(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	505,323	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	2,283,340	85,042	2,506,541
MISCELLANEOUS	463,287	514,012	474,094	988,106	187,897	988,106	0	685,755
<b>GENERAL GOVERNMENT TOTAL</b>	<b>14,533,571</b>	<b>15,023,557</b>	<b>517,158</b>	<b>15,540,715</b>	<b>7,638,394</b>	<b>15,560,516</b>	<b>(19,801)</b>	<b>15,366,852</b>
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
<b>BUDGET GRAND TOTAL</b>	<b>45,249,947</b>	<b>46,028,926</b>	<b>517,158</b>	<b>46,546,084</b>	<b>20,830,849</b>	<b>46,557,885</b>	<b>(11,801)</b>	<b>48,198,154</b>
* FIRST SELECTMAN'S SALARY	70,000	70,000	0	70,000	35,000	70,000	0	70,000

**PROJECTED BUDGET REVENUES**

DESCRIPTION	2010-11	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
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
<b>BUDGET GRAND TOTAL</b>	<b>44,422,076</b>	<b>46,028,926</b>	<b>517,158</b>	<b>46,546,084</b>	<b>24,189,131</b>	<b>47,420,967</b>	<b>(874,883)</b>	<b>48,198,154</b>

**COMPUTATION OF MILL RATE**

TOWN OF ELLINGTON FUND BALANCE ACTIVITY SUMMARY BUDGET STATEMENT FISCAL YEAR 2012-13			ASSESSMENTS	MILL RATE	PROPOSED REVENUES
ACTUAL	ESTIMATED	PROPOSED BUDGET			
2010-11	2011-12	2012-13			
			NET ASSESSMENT OF NON-ELDERLY	1,239,601,093	34,708,831
			PLUS TOTAL NET ASSESSMENT OF CIR ELD	16,560,130	463,684
			MINUS TOTAL CIRCUIT BENEFIT		(71,062)
			PLUS ESTIMATED PRO RATES	2,500,000	70,000
			SUPPLEMENTAL MOTOR VEHICLES	6,750,000	189,000
			TOTAL		35,360,453
FUND BALANCE-JULY 1	3,165,708	2,337,837	ESTIMATED COLLECTION RATE		98.00%
REVENUES			PROPOSED CURRENT YEAR LEVY		<u>34,653,244</u>
PROPERTY TAXES	32,113,074	34,068,000	PROPERTY TAXES		
OTHER REVENUES	12,309,002	12,171,369	CURRENT YEAR LEVY		34,607,264
TOTAL	44,422,076	46,239,369	PRIOR YEAR LEVIES		90,000
			INTEREST AND LIEN FEES		110,000
TOTAL MEANS OF FINANCING	47,587,784	48,577,206	TOTAL ANTICIPATED PROPERTY TAXES		<u>34,807,264</u>
EXPENDITURES	45,249,947	46,557,885	ONE MILL = \$1,224,790		
FUND BALANCE-JUNE 30	2,337,837	2,019,321	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		

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 20TH DAY OF MARCH 2012.

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

REMINDERNEWS  
MARCH 29, 2012