



STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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BOARD OF FINANCE

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TO: Boards, Agencies and Departments
FROM: Robert Clements, Chairman- Board of Finance
DATE: January 9, 2013
RE: Budget Guidelines for Fiscal Year 2013-2014

It's another year and another budget, and I wish I could advise you to go ahead and put in for all those things you only dream of, but this year will be no different than the past several. The state is broke and the federal government is broke so we don't expect a lot of help from them. In fact, if you have been paying attention to what is going on at the state level, we will be lucky if we get the same level of support as last year. I know most of the Department Heads and budgeters among you are probably tiring of the persistent belt tightening you are asked to perform each year and I thank you for your efforts. Ellington probably gets more bang for the buck than any of our neighboring towns and that is largely due to your efforts at controlling spending wherever possible. Thank you.

We recognize that this cannot go on forever in light of the growing needs of an expanding population, and the pressure it puts on all departments to provide the services expected of them to the taxpayers. At the same time, with the economy being what it is, we are reluctant to ask the taxpayers to accept large property tax increases. We need to tread carefully with any tax increases going forward. Therefore, we again ask that each department attempt to submit a zero increase budget, not counting increases in the cost of contracted services already agreed upon.

Again, we have no idea what will come out of the Connecticut Department of Education with regards to the ECS funding. Since the formula was frozen 4 years ago, Ellington's has been receiving less per student each year because the schools with decreasing numbers of students get the same money as before the freeze and the School Districts with a growing populations also get the same as they got before. Currently, Ellington is dead last out of 169 school districts and the situation will continue to get worse until the state changes its reimbursement formula. Since 70% of the town's budget is for the Education services provided to the district, all other budgets are greatly impacted by what the State Department of Education decides, but that's the reality of living in Connecticut.

We will do our best to meet the needs of the town by prioritizing all budget requests.

For the purpose of estimating fuel cost budgets, the following numbers should be used.

Diesel Fuel	\$3.36
Gasoline	\$3.10
Heating Oil	\$3.30

The target for Capital improvements will be 1 mill or \$1,200,000. Projects which can be accomplished within the budget year will be given priority.

The Board of Finance looks forward to a smooth and uneventful budget season.