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THE VOICE OF LOCAL GOVERNMENT

February 4, 2009

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,
 CITY/TOWN MANAGER & FINANCE DIRECTOR**

**Governor's Proposed Budget Impact on:
 Ellington**

Today, February 4, 2009 the Governor released her proposed budget for FY 2009-10 and FY 2010-11. The Governor has proposed level-funding the following programs: Education Cost Sharing, Special Education, School Transportation, Adult Education and Priority School Districts. Please note grants to individual cities and towns may vary due to changes in grant formula elements.

The Governor has also proposed level-funding major non-education grants. However, because state surplus money was used in the past biennium to supplement state general fund appropriations, the result will be reductions in the following programs: TAR (\$8 million reduction), PILOTs (\$7 million reduction) and the Pequot Mohegan Fund (\$6.7 million reduction). PILOT for new Manufacturing Machinery and Equipment will be level funded and capped at the level of appropriation, with proportional reductions if necessary. Below is CCM's preliminary analysis of the impacts on Ellington under this plan for certain key grant programs.

Grant	Current Year	Governor's Proposal		Governor's Proposal (FY 2009-10) over Current Year (FY 2008-09)	
	FY 2008-09	FY 2009-10	FY 2010-11	Change:	
	(\$)	(\$)	(\$)	(\$)	(%)
Education					
Adult Education	\$14,297	\$15,477	\$15,477	\$1,180	.08%
ECS Grant	\$9,504,917	\$9,504,917	\$9,504,917	\$0	.00%
Non-public School Transportation	\$0	\$0	\$0	\$0	n/a
Public School Transportation	\$315,447	\$344,703	\$344,703	\$29,256	.09%
Sub-Total: Education	\$9,834,661	\$9,865,097	\$9,865,097	\$30,436	.00%
Non-Education					
Local Capital Improvement	\$102,899	\$106,065	\$106,065	\$3,166	.03%
Pequot-Mohegan Grant	\$103,965	\$68,941	\$68,941	\$-35,024	-.34%
PILOT: Colleges & Hospitals	\$0	\$0	\$0	\$0	n/a
PILOT: State-owned Property	\$7,739	\$6,428	\$6,428	\$-1,311	-.17%
Town Aid Road Grant	\$168,837	\$123,814	\$123,814	\$-45,023	-.27%
Sub-Total: Non-Education	\$383,440	\$305,248	\$305,248	\$-78,192	-.20%
Total: Education & Non-Education	\$10,218,101	\$10,170,345	\$10,170,345	\$-47,756	.00%

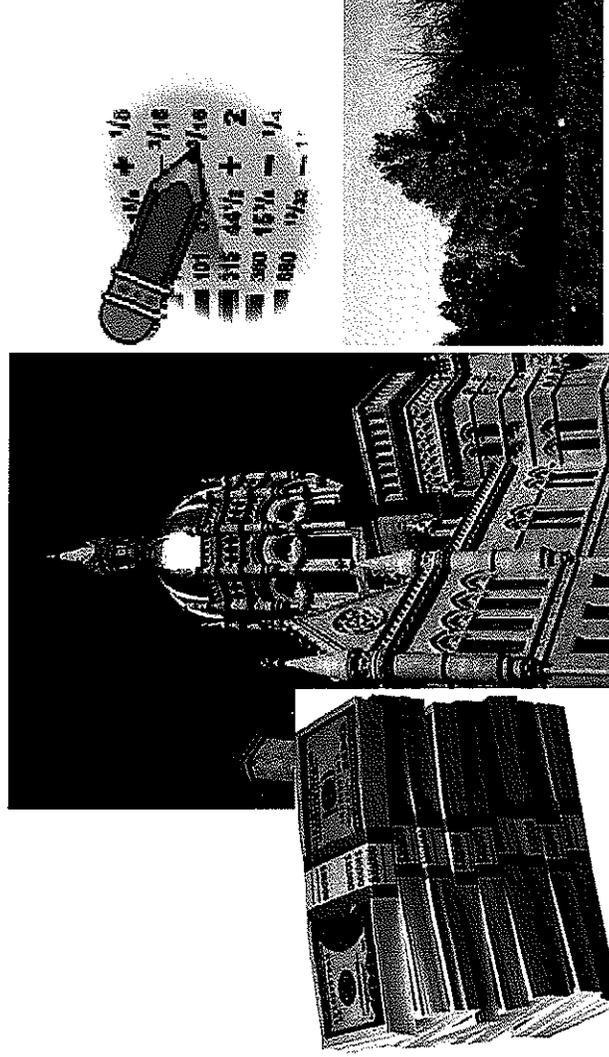
*Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.

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THE VOICE OF LOCAL GOVERNMENT

Governor's Proposed Budget FY 2009-10



Impact on Connecticut's Towns and Cities

February 9, 2009

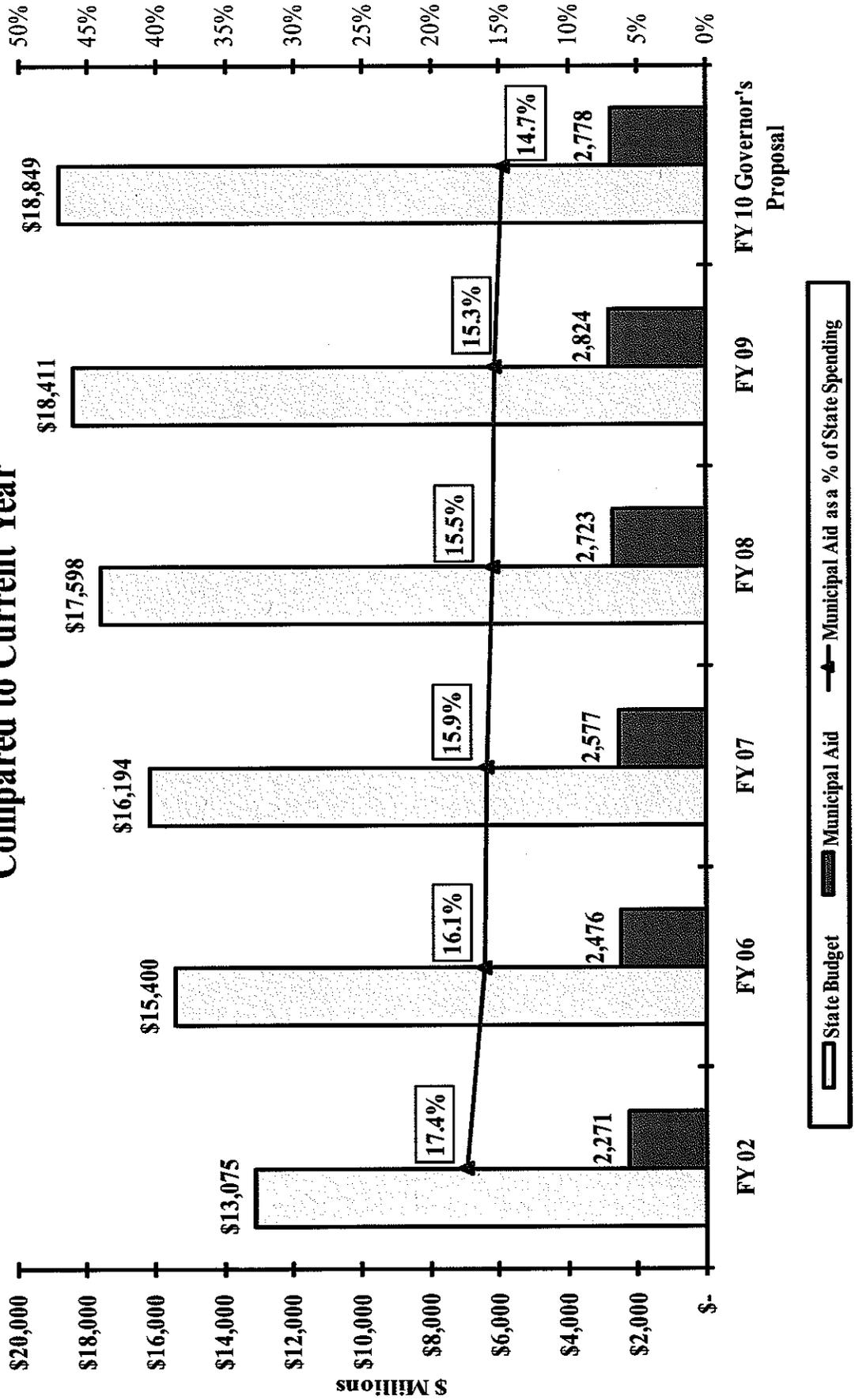
Governor's Proposed Budget FY 2009-10 and FY 2010-11 AID TO MUNICIPALITIES

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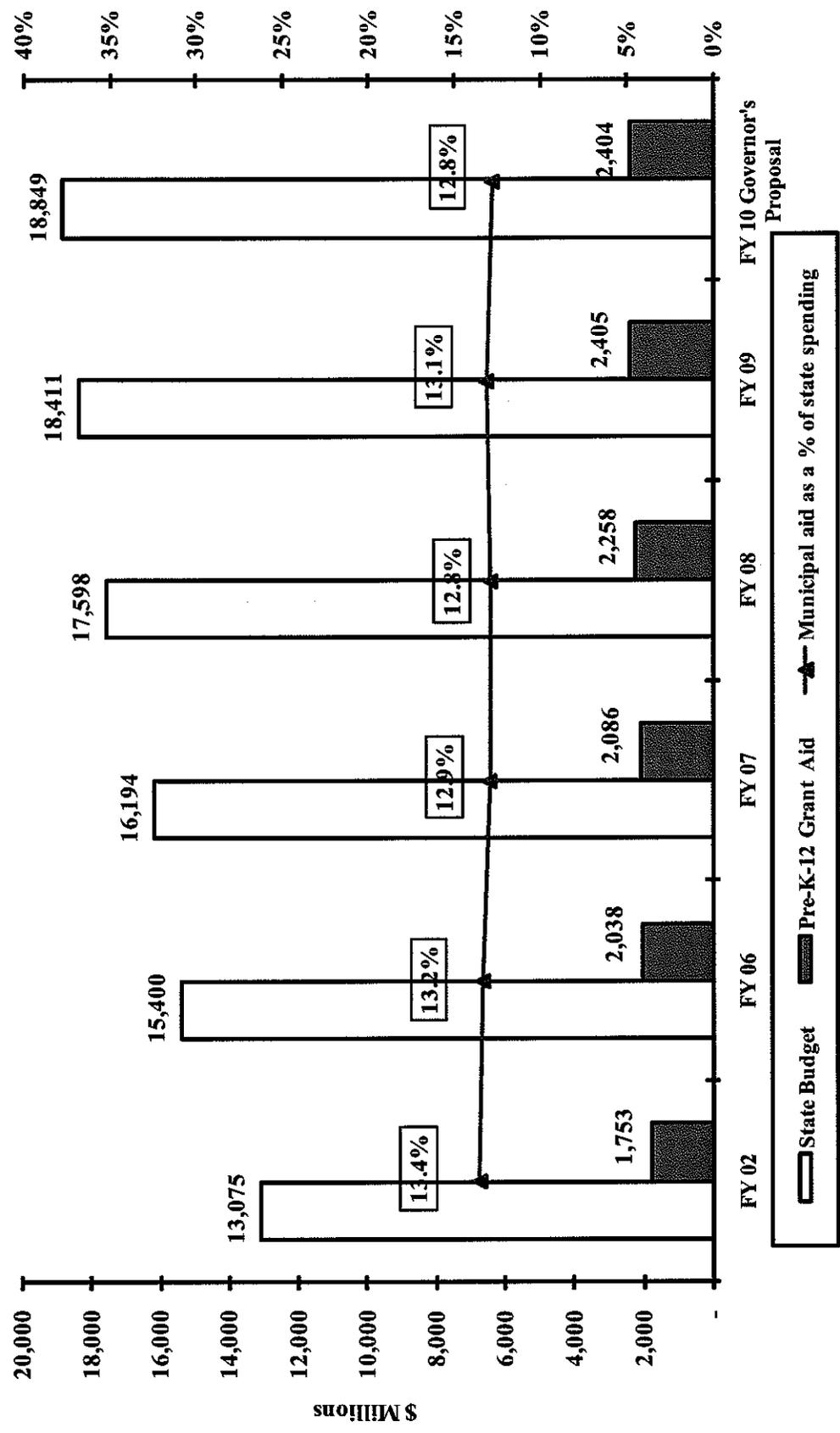
If you have questions, please call Barbara Rua, Gian-Carl Casa, or Jim Finley of CCM at (203) 498-3000.

Total Municipal Aid Decreases by \$45 million Compared to Current Year



Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

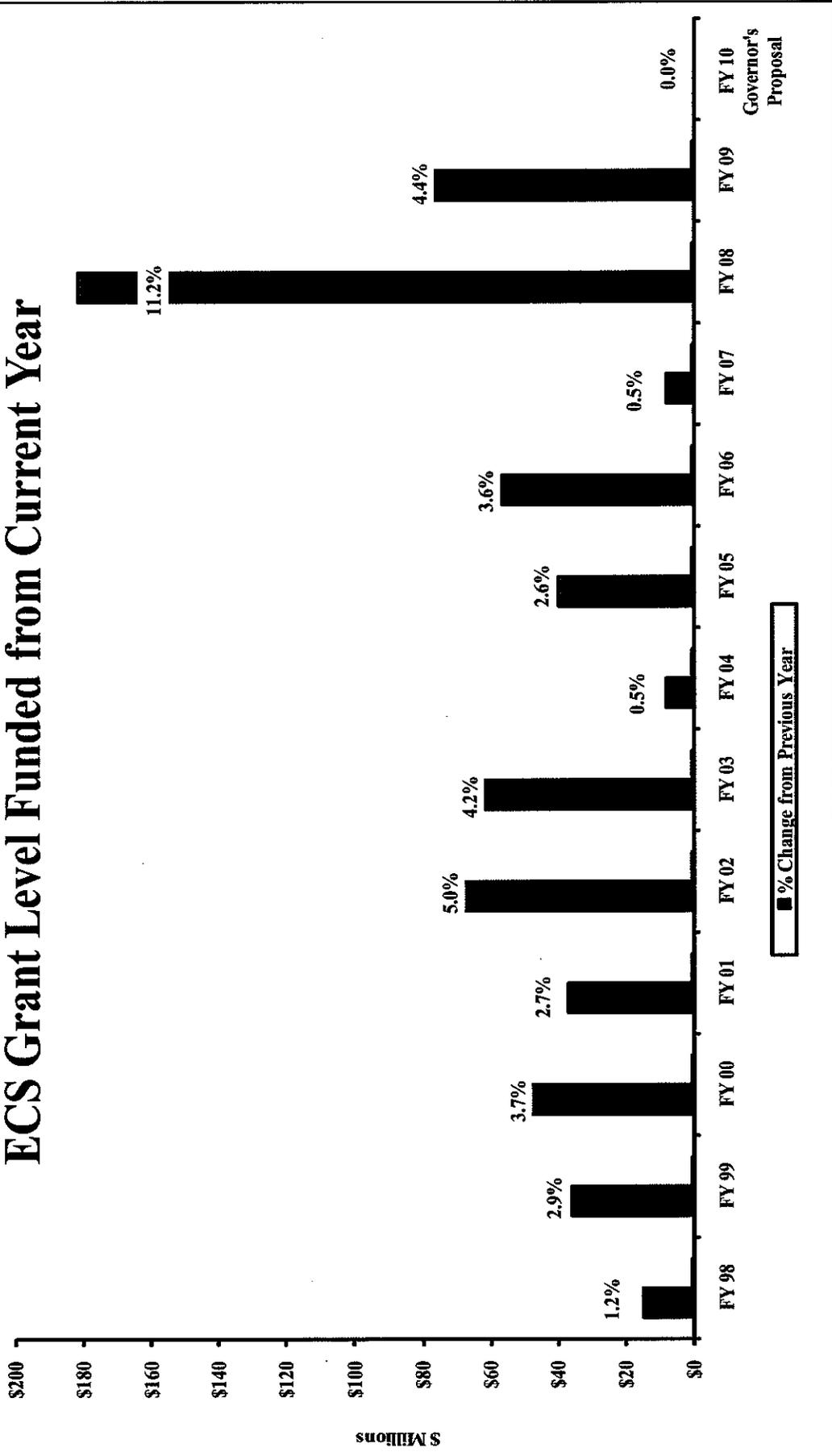
Pre-K to 12 Public Education Grants



Note: Education aid includes operating grant aid that assists towns and cities. School construction, charter schools, and unified school districts are excluded.

Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

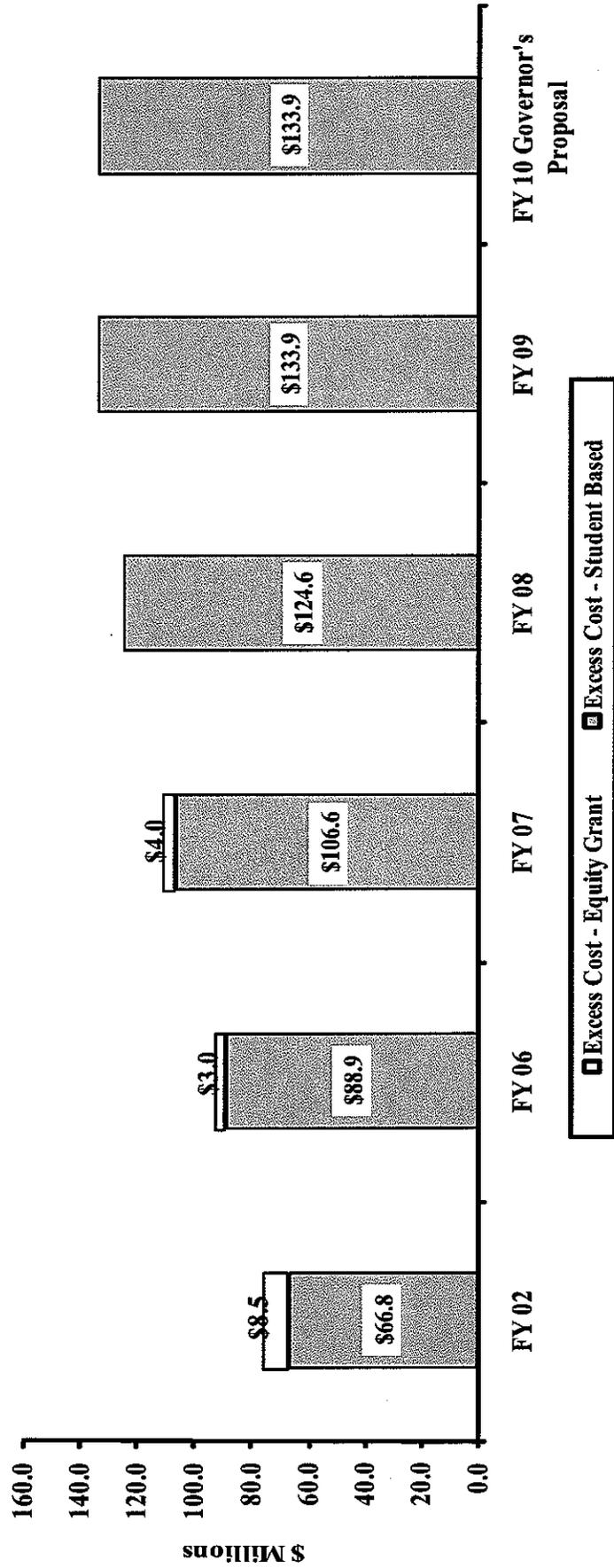
ECS Grant Level Funded from Current Year



\$ Increase:	\$15	\$36	\$49	\$37	69	\$62	\$8	\$8	\$40	\$57	\$8	\$80	\$182	\$0
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Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

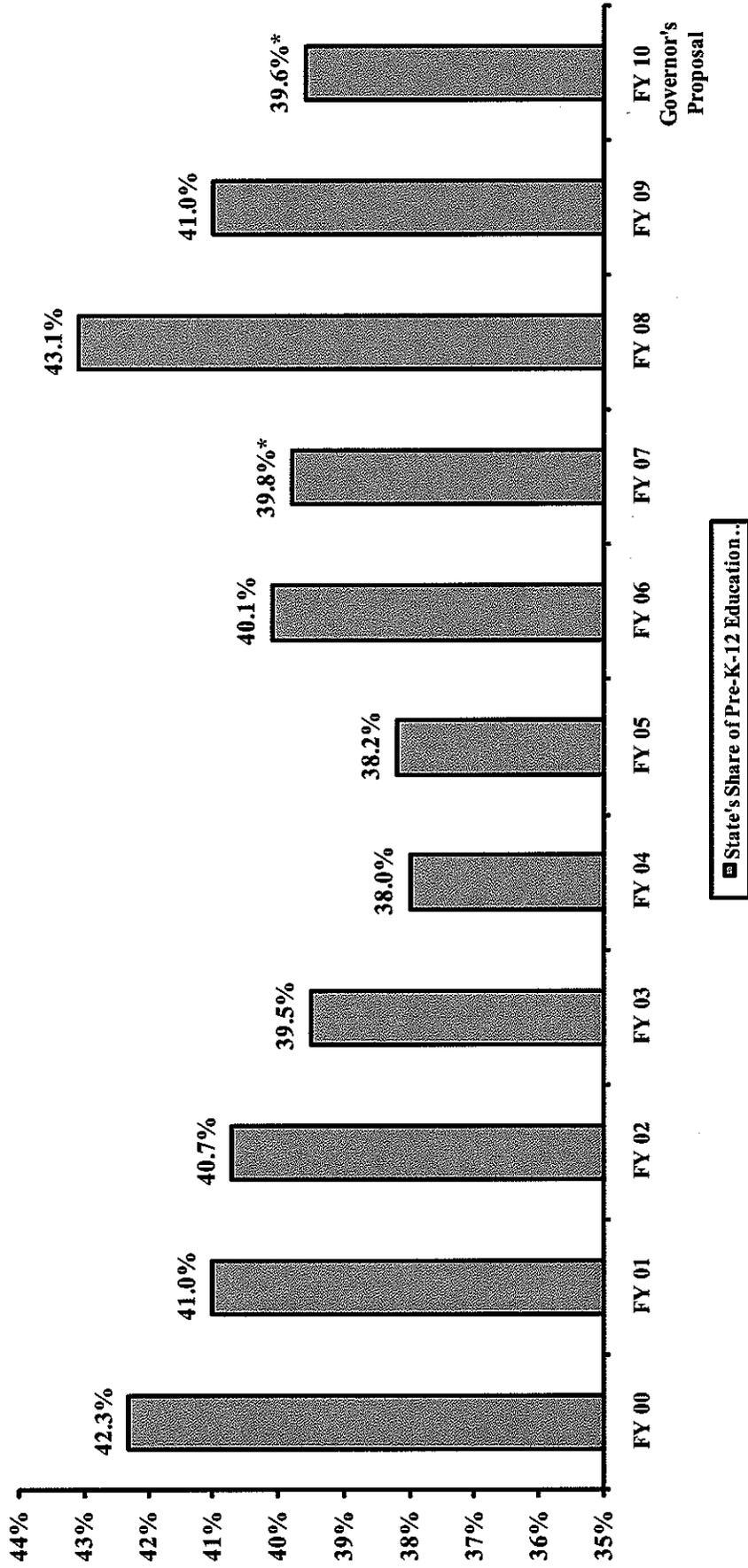
Special Education Excess-Cost Grant Level Funded from Current Year



Note: The Excess Cost - Student Based grant has two components: (1) children whose placement is handled by the Department of Children and Families and (2) children whose placement is handled by a local school district. For children placed by DCF, municipalities are reimbursed for all costs that exceed the local school district's average per-pupil expenditure. For locally placed students, municipalities are reimbursed for all costs that exceed 4.5 times the district's average per pupil expenditure. The Excess Cost - Equity grant reimbursed those towns whose special education expenditures exceeded the state average, but has been eliminated.

Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

State % Share of Pre-K to 12 Public Education Costs - Decreases from Current Year

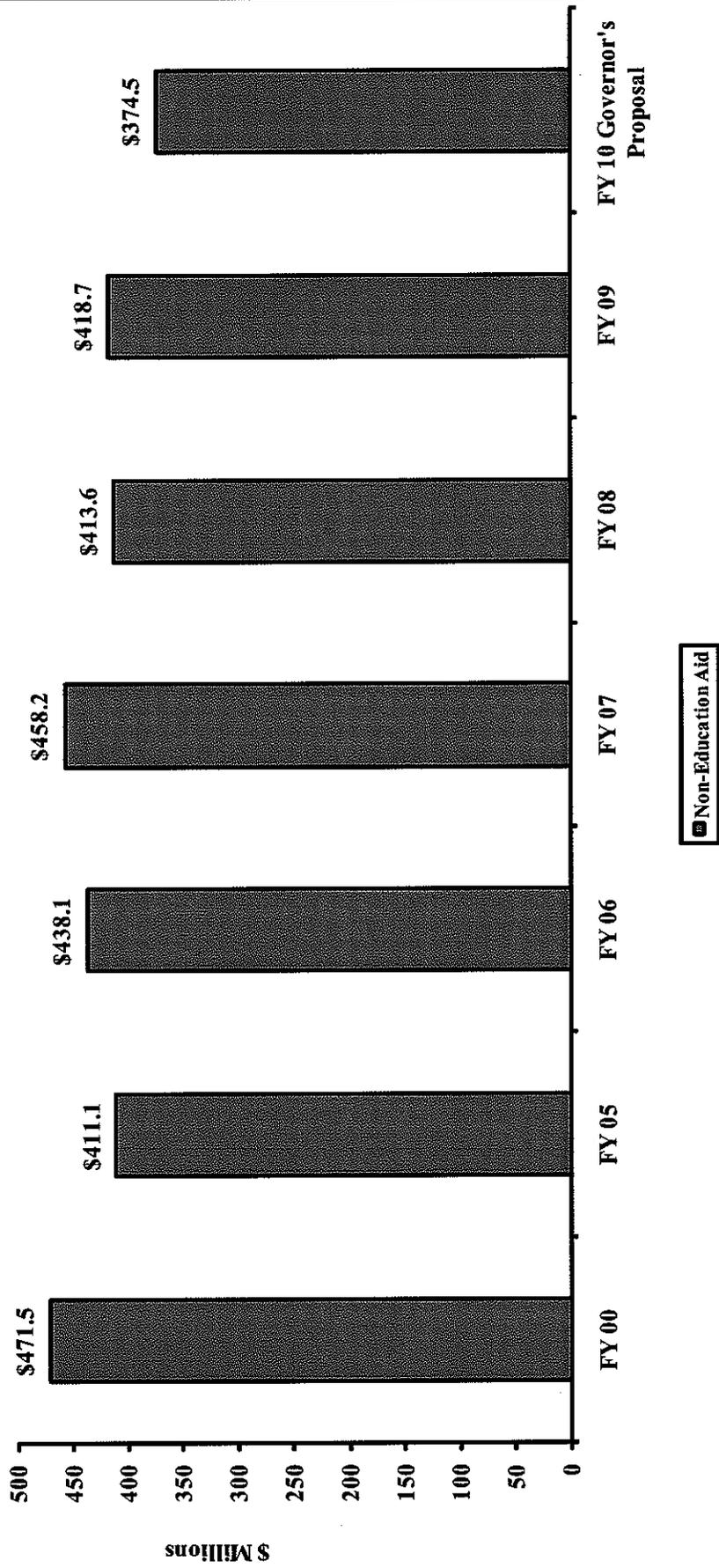


Note: State's share includes education grant aid, payments into the Teacher's Retirement Fund, Debt Service, Retirees Health Service Cost, Municipal Retiree Health Insurance Costs, and school construction bond authorizations.

* FY 2007 is the latest total educational expenditures available from the State Department of Education.

Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

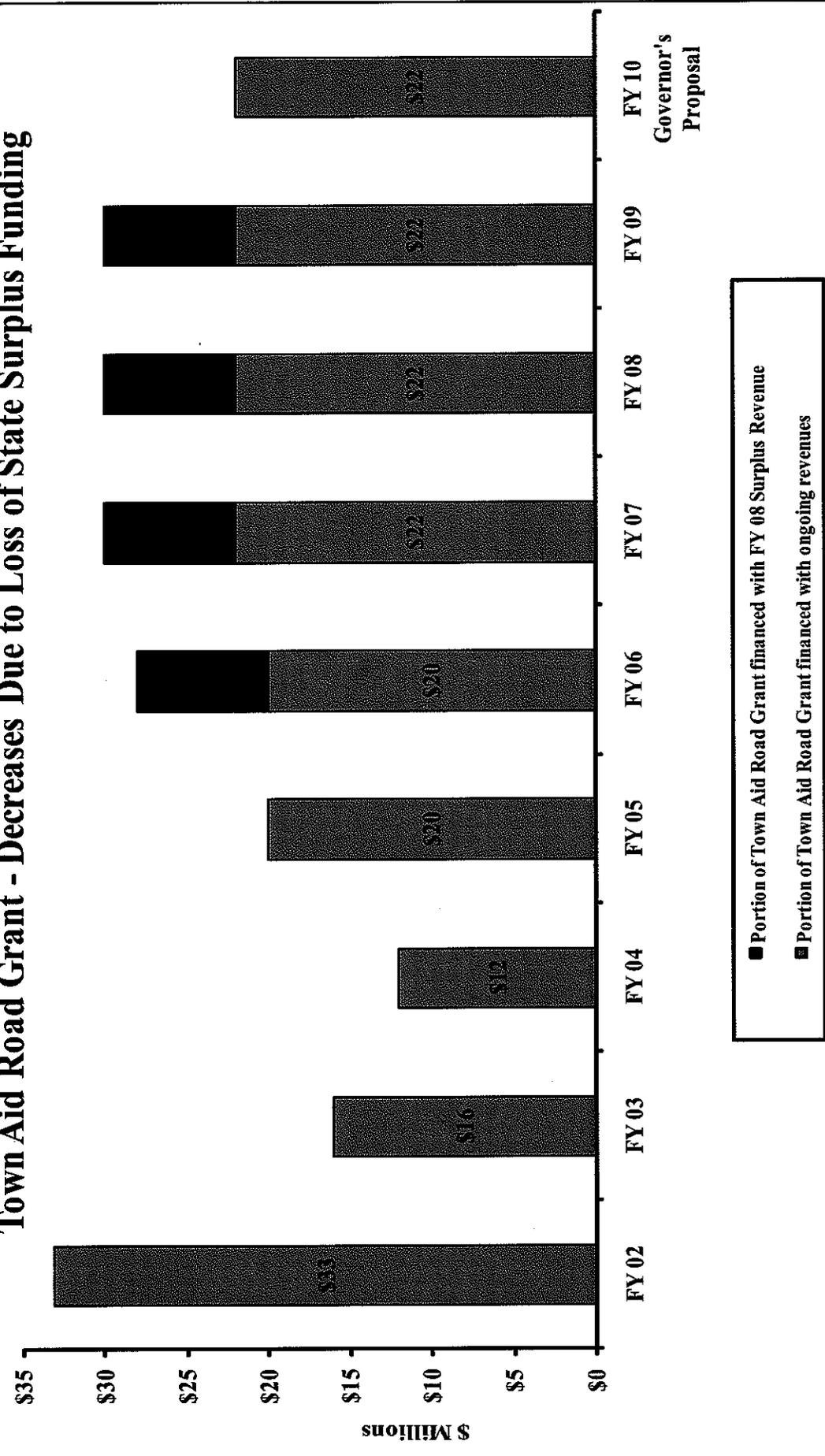
Non-Education Aid - Decreases from Current Year



* Excludes PILOT Machinery/Equipment and Commercial Motor Vehicles, which is reimbursement for an expanded state-mandated tax exemption, and is thus, not increased municipal revenue. However, these figures do include LoCIP payments.

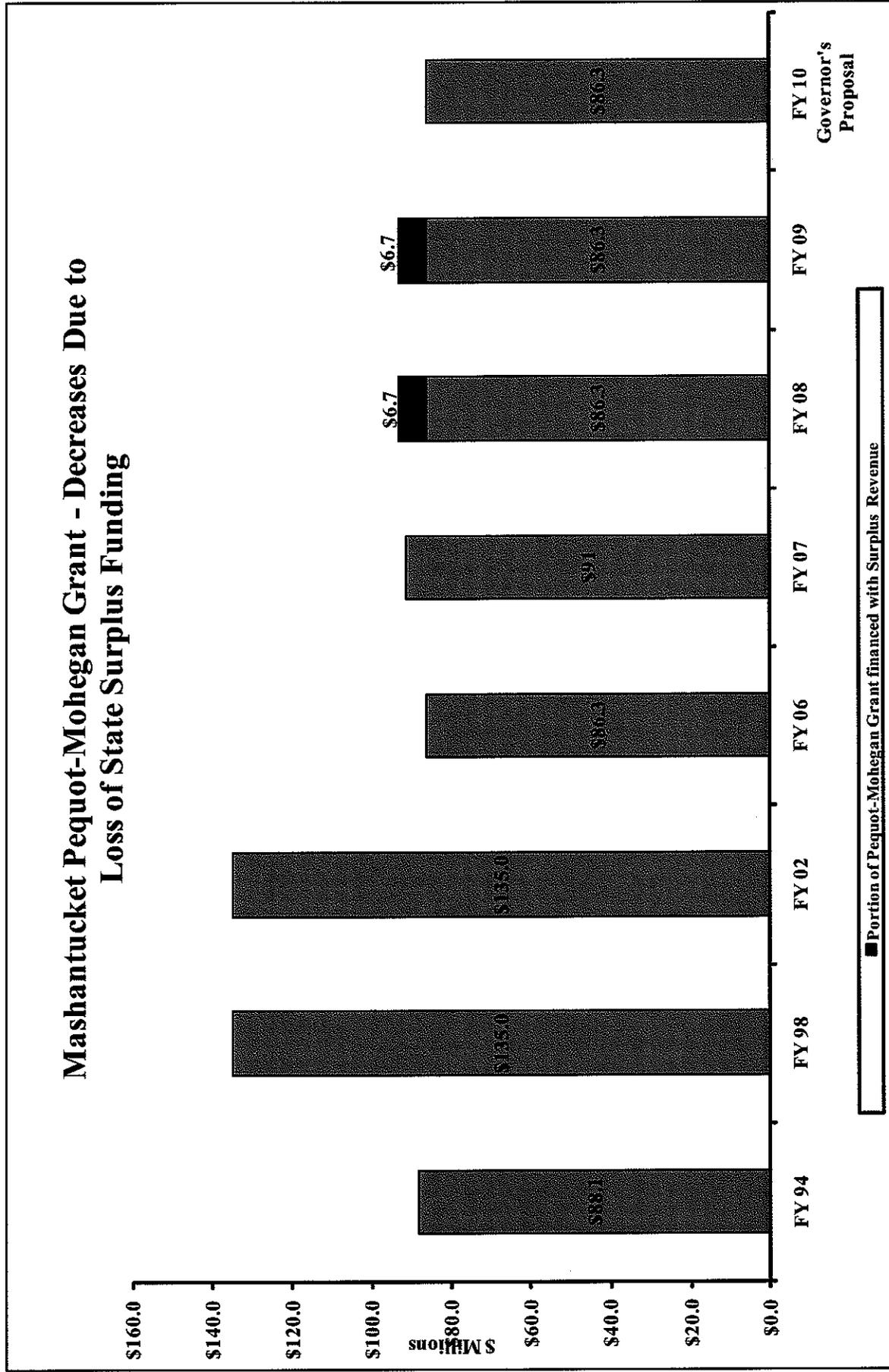
Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

Town Aid Road Grant - Decreases Due to Loss of State Surplus Funding



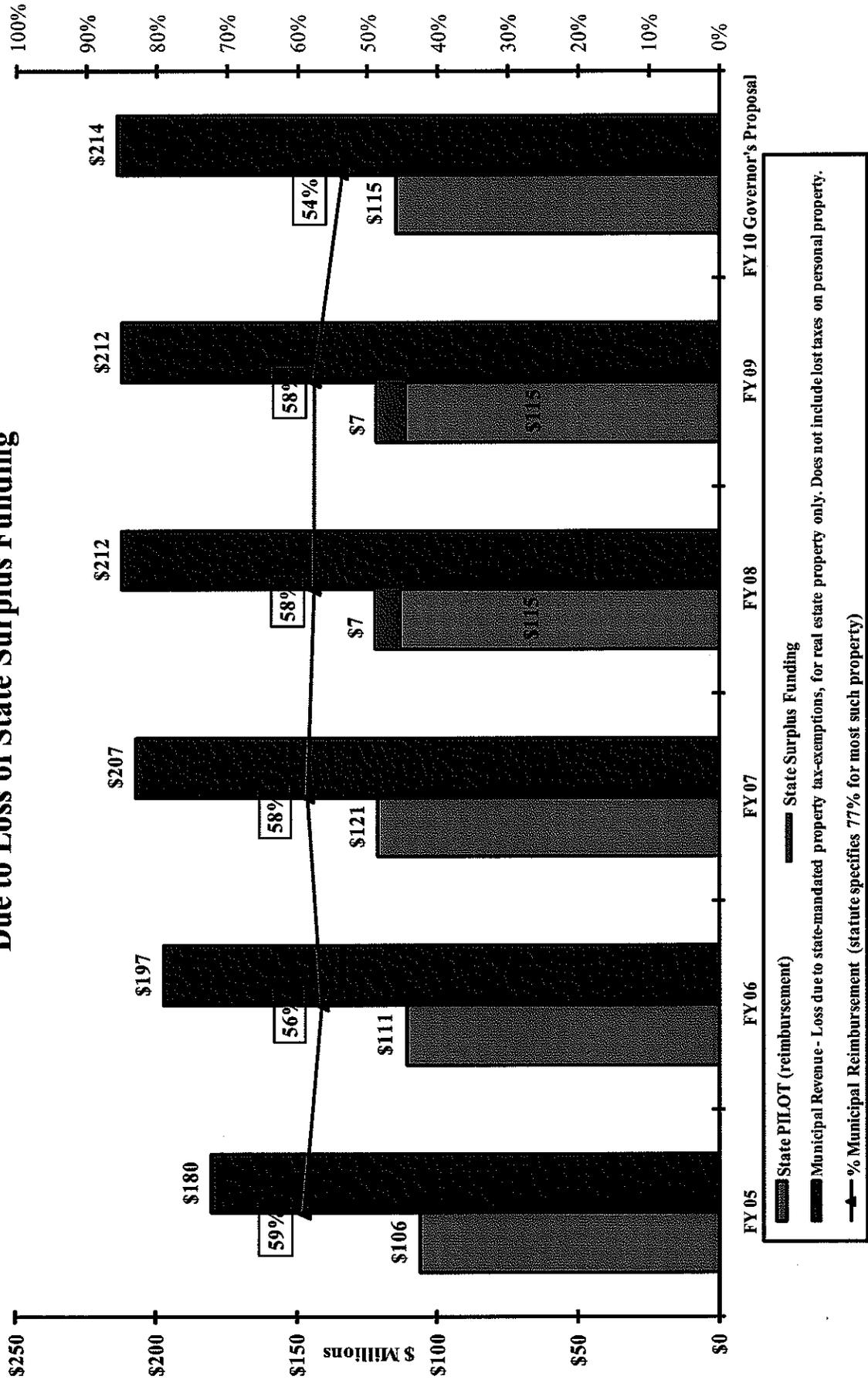
Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

Mashantucket Pequot-Mohegan Grant - Decreases Due to Loss of State Surplus Funding



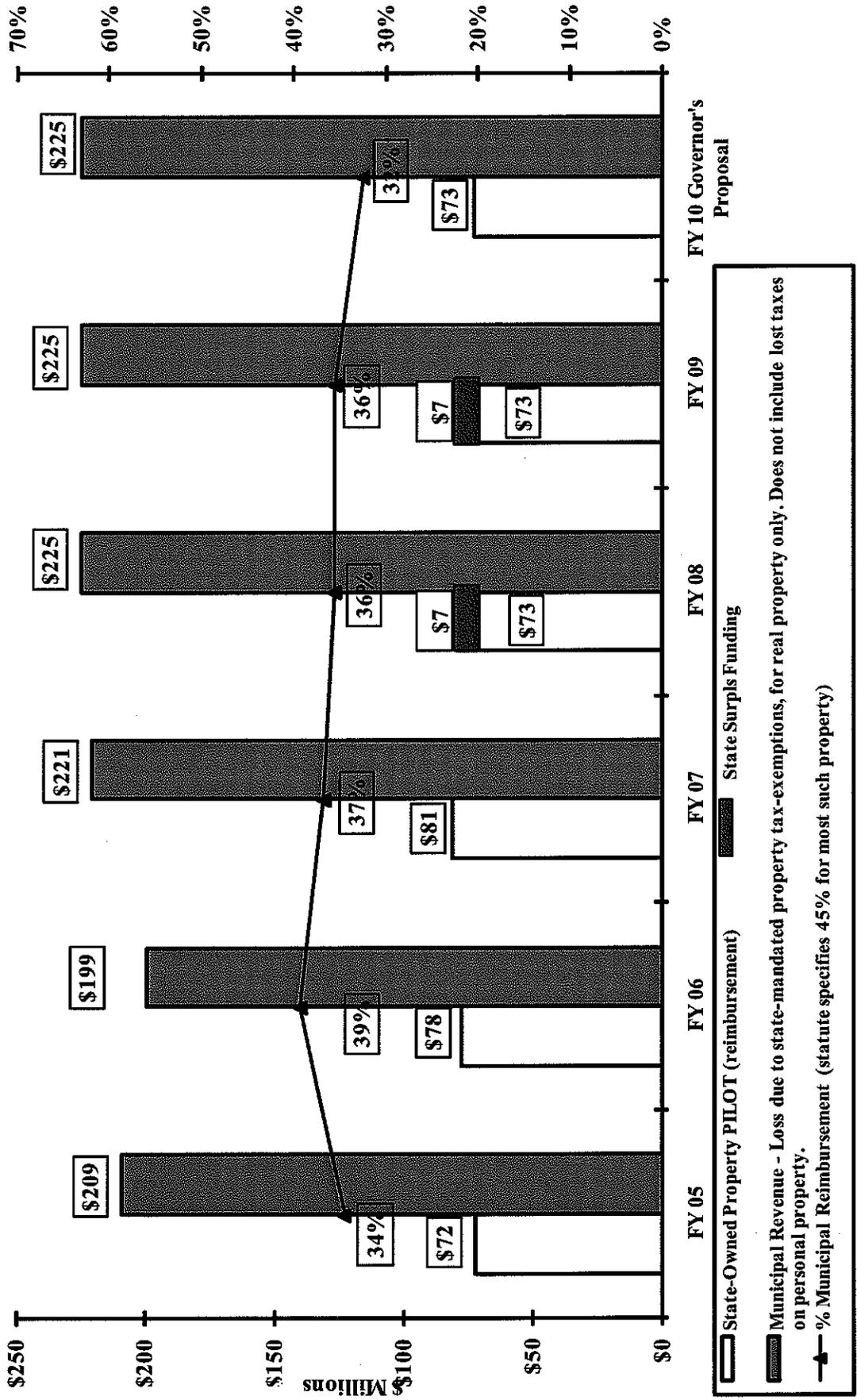
Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

PILOT: Private College and Hospital Property - Decreases Due to Loss of State Surplus Funding



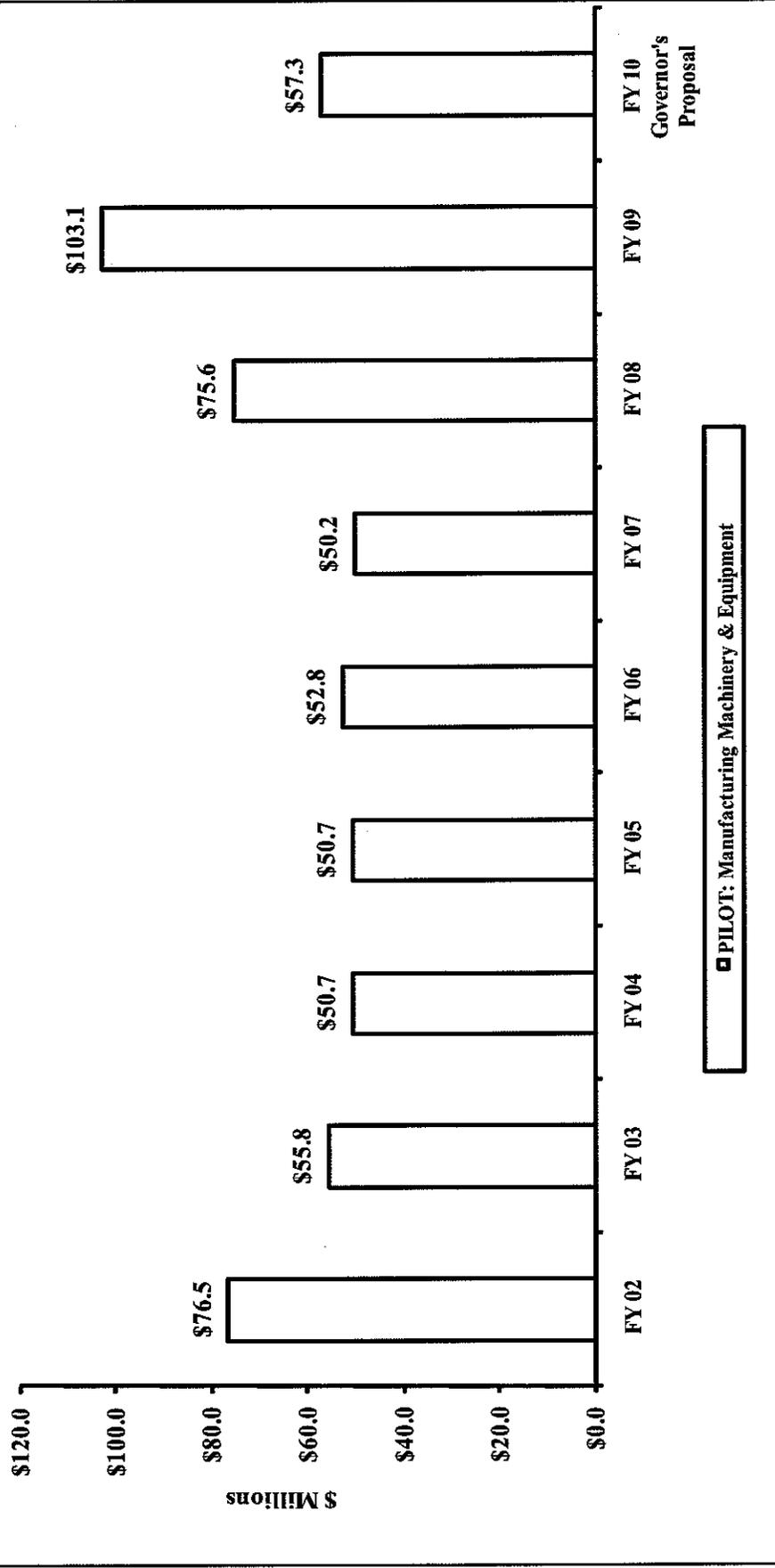
Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

PILOT: State-Owned Property - Decreases Due to Loss of State Surplus Funding



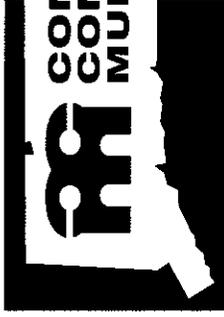
Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

PILOT: Manufacturing Machinery & Equipment Decreases from Current Year



Source: Previous budgets, Governor's Budget Proposal, and CCM, February 2009.

CCM - Connecticut's Statewide Association of Towns and Cities



The Connecticut Conference of Municipalities (CCM) is Connecticut's statewide association of cities and towns. CCM represents municipalities at the General Assembly, before the state executive branch and regulatory agencies, and in the courts. CCM provides member cities and towns with a wide array of other services, including management assistance, individualized inquiry service, assistance in municipal labor relations, technical assistance and training, policy development, research and analysis, publications, information programs, and service programs such as workers' compensation, liability-automobile-property insurance, risk management, and energy cost-containment. Federal representation is provided by CCM in conjunction with the National League of Cities. CCM was founded in 1966.

CCM is governed by a Board of Directors, elected by the member municipalities, with due consideration given to geographical representation, municipalities of different sizes, and a balance of political parties. Numerous committees of municipal officials participate in the development of CCM policy and programs. CCM has offices in New Haven (the headquarters) and in Hartford.

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THE VOICE OF LOCAL GOVERNMENT

CCM Analysis:

Governor's Proposed Budget for FY 2009-10 and FY 2010-11

February 5, 2009

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For more information on the state budget and how it impacts your community, visit the CCM website at www.ccm-ct.org.

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Note: Specific aspects of the Governor's proposal are spread over many individual bills. CCM is reviewing these bills and will keep you apprised of any new details affecting municipalities.

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If you have any questions, please call Barbara Rua, Gian-Carl Casa, or Jim Finley of CCM at (203) 498-3000.

Impact on Municipalities: Overview

On February 4, 2009, the Governor released her proposed budget for FY 2009-10 (\$18.8 billion budget) and FY 2010-11 (\$19.5 billion budget). Overall, municipal aid would decline by \$45.2 million (-1.6%) next year under the Governor's proposal compared to this year. The Governor's Proposed Budget for FY 2010 level-funds major education grants including Adult Education, Education Cost Sharing, Priority School Districts, School Transportation and Excess Cost-Student Based (Special Education), but makes cuts to several non-education grants. More specifically, the Town Aid Road Grant, PILOT: State-owned Property, PILOT: Colleges and Hospitals, and Pequot-Mohegan Fund would be decreased by the value of state surplus funding used in FY 2009. In total these four grants would be reduced nearly \$29 million. Coupled with no funding for the Department of Economic and Community Development (DECD) Tax Abatement grant, no funding of the DECD Housing PILOT program, and other grant reductions, non-education state aid for FY 2010 would decrease \$45 million from FY 2009.

Education Grants

The Governor has proposed level-funding for the following programs: Adult Education, Education Cost Sharing, Priority School Districts, School Transportation, and Excess Cost-Student Based (Special Education). Please note grants to individual cities and towns may vary due to changes in grant formula elements. Additionally the Governor has proposed increasing Magnet School funding by \$13.5 million. Statewide this aid translates to:

- Adult Education: \$20.6 million
- Education Cost Sharing: \$1.9 billion
- Excess Cost-Student Based: \$133.9 million
- Magnet Schools: \$135 million
- Non Public School Transportation: \$4 million
- Priority School Districts: \$41.4 million
- Public School Transportation: \$48 million

The After School Program grant will see a noteworthy reduction of \$5 million statewide. The School Based Health Clinics grant will see a \$1.5 million reduction. Similarly the Young Adult Learners grant will be eliminated. Statewide this aid translates to:

- After School Program: \$500,000
- School Based Health Clinics: \$9 million
- Young Adult Learners: \$ 0

Please see page 6 of this publication for an expanded breakdown of more education grants.

Non-Education Grants

The Governor has also proposed level-funding major non-education grants from the State's general fund. However, because state surplus money was used in the past biennium to supplement state general fund appropriations, the result will be reductions in the following programs: TAR (\$8 million reduction), PILOTs (\$7 million reduction) and the Pequot-Mohegan Fund (\$6.7 million reduction). PILOT for New Manufacturing Machinery and Equipment will be level funded and capped at the level of appropriation, with proportional reductions in what municipalities receive if the appropriation does not cover all costs. The Governor included no funding for the Department of Economic and Community Development's Tax Abatement and Housing PILOT programs (\$3.9 million FY 2009). Statewide this aid translates to:

- LoCIP: \$30 million
- Pequot-Mohegan Fund: \$86.3 million
- PILOT: Colleges and Hospitals: \$115.4 million
- PILOT: New Mfg Machinery and Equipment: \$57.3 million
- PILOT: State-owned Property: \$73 million
- Town Aid Road Grant: \$22 million
- DECD Tax Abatement: \$0
- DECD Payment in Lieu in Taxes: \$0

There are several non-education grants which will receive relatively large reductions including: the Capital City Economic Development grant (-\$1.5 million), Heating Assistance to Schools (-\$6.5 million) which would be unfunded in FY 2010, and Local and District Departments of Health (-\$2.4 million). Statewide this aid translates to:

- Capital City Economic Development: \$6.4 million
- Heating Assistance to Schools: \$0
- Local and District Departments of Health: \$3 million – elimination of grants to non-regional health districts. Also decreases amount of grants to regional health districts.

Please see page 6 of this publication for an expanded breakdown of more non-education grants.

Other Aid

The Governor's 21st Century Bottle Bill proposal will entitle towns that collect recyclables curbside to 3.5 cents per every container covered under the expanded bottle bill.

Please see page 6 of this publication for an expanded breakdown of many more municipal grants.

Bonding

The Governor's Budget includes general obligation bond authorizations of \$687 million in FY 2010, and \$641 million in FY 2011 for **school construction grants**; however, the Governor recommends **reducing state reimbursement percentages from a range of 20% to 80%, to a range of 15% to 65%**. The Governor's Budget also includes general obligation bond authorizations of \$90 million for the **Clean Water Fund**, in each year of the biennium, and \$30 million each year for both the **LoCIP** and the **Urban Act programs**.

Mandates Reform

The Governor proposed numerous mandates reform measures, including:

- Enacting a statutory prohibition to **prohibit the enactment of new unfunded or underfunded "costly" state mandates without a 2/3 vote of both chambers of the General Assembly**. Costly mandates are defined as \$100,000 or more, or .5% of local budget (HB 6388);
- Providing a **2-year delay for the effective date of the mandate for police treatment of 16 and 17-year olds as juveniles** (from 1/1/10 to 1/1/12);
- Providing a **2-year postponement of the effective date of the in-school suspension mandate** (from 7/1/09 to 7/1/11);
- Providing municipalities with **30 days to post minutes on town websites, and suspending the mandate until 1/1/10**;
- Permitting municipalities to **post their annual budgets electronically**, rather than in print;
- Permitting municipalities to **post certain information online, rather than publishing such information in the newspaper**, as long as Freedom of Information (FOIA) requirements are met;
- Encouraging **state agencies to accept electronic submission of reports from municipalities**;
- Removing the mandate that municipalities **store and collect the possessions of evicted residential tenants**;
- Allowing **towns and local boards of education to extend an expired or expiring contract for 2 years**, providing current "wage and benefit package and other work rules remain in effect";
- Requiring that **arbitrators not include municipal fund balances under 10% in determining a municipality's ability-to-pay** under the Teacher Negotiation Act (TNA) and Municipal Employees Relations Act (MERA);
- Limiting the **mandatory subjects of collective bargaining to wage and salary benefits and "matters of health and safety only"**;

- Requiring that **Teacher Negotiation Act (TNA) stipulated agreements be approved by the local legislative body** (if rejected, must be done by a 2/3 vote);
- Requiring arbitrators to take into consideration a **municipality's ability to "keep the property tax levy increase to a percentage change in the Consumer Price Index (CPI)"** for the most recent 12-month period;
- Allowing for **collective bargaining over the concept of "regional consolidation of services"**, but not over whether consolidating should occur; and
- Allowing municipalities to **negotiate multi-municipal master contracts** with municipal employee and teacher unions.

Regional Cooperation

The Governor proposed numerous measures to promote regional cooperation among towns and cities. However, she also proposed eliminating state grants to regional planning organizations. Her proposals include:

- Establishing a \$10 million bond-funded program called the **"Municipal Capital Expenditure Grant Program"** (MCEP) for regional purchasing of equipment. The grant would equal 75% of the joint municipal costs up to a maximum of \$250,000. Such equipment must have a useful life of at least 5 years;
- Establishing a bond-funded **"Regional Incentive Grant"** of \$40 million, for regional efforts such as trash collection and recycling, highway maintenance, animal control, "centralized administrative functions" (tax collection, payroll, assessment, etc.), merging municipal police departments, merging emergency communications centers, and parks and recreation. Under the Governor's plan, three or more municipalities with a combined population of at least 50,000 would be eligible for a grant of up to \$3 million; 4 or more municipalities with a combined population of less than 50,000 would be eligible for a grant of up to \$1 million;
- Establishing a **10% bonus for the Local Capital Improvement Program (LoCIP)**, for 3 years, for municipalities that undertake eligible regional projects. Note, however, that the 10% would be taken from total existing funds (HB 6389);
- Establishing a **10% bonus for the Town Aid for Roads (TAR)**, for 3 years, for municipalities that undertake eligible regional projects. The 10% is taken from total existing funds (HB 6389);
- Allowing municipal chief executive officers who want to enter into interlocal agreements for the "purchase of products or services" to select a **municipal attorney to review and approve such agreements and to permit a "lead" municipality to administer the purchase agreement** or service contract;

- Sponsoring an **annual “regional incentive seminar”** for municipal officials to apprise them of the cost-effectiveness of regionalism. This would be done “within available appropriations;”
- Authorizing the Secretary of OPM to **delay revaluation for up to 2-years, to allow the municipality to enter into an interlocal agreement** with another town or towns for revaluation services;
- **Allowing STEAP grants to be used jointly by multiple towns** (HB 6367);
- **Prohibiting the creation of new magnet schools** unless the Commissioner of Education deems them necessary to meet the goals of the Sheff decision (Section 14 of SB 830);
- Amending the state Constitution to **require 75% of any surplus to be put in the rainy day fund** and disallows any to be used for recurring costs (HJR 45);
- **Increasing municipal fees** for birth certificates, death certificates, marriage certificates and vital records (SB 877);
- Reconfiguring state reimbursement to encourage regionalization of health districts by **eliminating funding to local health districts and decreasing funding to regional districts**. Municipal departments would be defunded and the per-capita grant to regional departments would be cut to \$1.25, from \$2.43 for those presently with populations under 5,000, and \$2.08 for towns with populations over 5,000 (SB 847);
- **Redirecting all boating fund money to the General Fund as opposed to municipalities** (Section 3 of HB 6374) and **increasing the land use application fee from \$30 to \$60** (Section 5 of HB 6371);
- **Creating a new “Community and Social Services Block Grant Program” and “Employment Services Block Grant Program (SB 843).”** The Department of Social Services would divide the state into regional boards for each program. Municipalities within the regions would get a seat on the board and may also receive grant funding; and
- Eliminating the \$1 million in state funding for **regional planning organizations** (HB 6365).

Resident State Troopers

- One of the Governor’s budget bills proposes to **eliminate state subsidy of the Resident State Trooper Program** – requiring towns with resident troopers to pay 85% of the cost of resident state troopers beginning 7/1/09 and 100% of the cost of the troopers beginning 7/1/10 and thereafter (HB 6363, Section 5). Towns currently pay 70% of the costs of resident state troopers.

APPENDIX: Breakdown of Municipal Grants

Total State Aid

	2008-2009 Funding	Governor's 2009-10 Proposed	Governor's Proposal (FY 2009-10) over Current Year (FY 2008-09)	
			Change:	
			\$	%
Education and Non-Education Assistance	\$2,823,522,055	\$2,778,322,901	-\$45,199,154	-1.60%

Education Aid

	2008-2009 Funding	Governor's 2009- 10 Proposed	Governor's Proposal (FY 2009-10) over Current Year (FY 2008-09)	
			Change:	
			\$	%
Adult Education	\$20,596,400	\$20,594,371	-\$2,029	-0.01%
After School Program	\$5,500,000	\$500,000	-\$5,000,000	-90.91%
Bilingual Education	\$2,129,033	\$2,129,033	\$0	0.00%
Early Childhood (School Readiness)	\$76,230,000	\$68,810,000	-\$7,420,000	-9.73%
Early Reading Success	\$2,403,646	\$2,314,380	-\$89,266	-3.71%
Education Equalization Grants	\$1,889,182,288	\$1,889,182,288	\$0	0.00%
Excess Cost - Student Based	\$133,891,451	\$133,891,451	\$0	0.00%
Extended School Hours	\$2,990,000	\$2,990,000	\$0	0.00%
Fuel Cell Projects	\$0	\$0	\$0	n/a
Health Serv for Pupils Private Schools	\$4,775,000	\$4,775,000	\$0	0.00%
Interdistrict Cooperation	\$14,127,369	\$14,127,369	\$0	0.00%
Magnet Schools	\$121,509,285	\$134,980,742	\$13,471,457	11.09%
Non-Public School Transportation	\$3,995,000	\$3,995,000	\$0	0.00%
OPEN Choice Program	\$14,115,002	\$14,115,002	\$0	0.00%
Priority School Districts	\$41,410,000	\$41,410,000	\$0	0.00%
School Based Health Clinics	\$10,440,646	\$8,970,646	-\$1,470,000	-14.08%
School Breakfast Program	\$1,634,103	\$1,634,103	\$0	0.00%
School Safety	\$0	\$0	\$0	n/a
School to Work Opportunities	\$213,750	\$213,750	\$0	0.00%
School Year Accountability (Summer School)	\$3,500,000	\$3,500,000	\$0	0.00%
Transportation of School Children	\$47,964,000	\$47,964,000	\$0	0.00%
Vocational Agriculture	\$4,560,565	\$4,560,565	\$0	0.00%
Young Adult Learners	\$500,000	\$0	-\$500,000	-100.00%
Young Parents Program	\$229,330	\$229,330	\$0	0.00%
Youth Service Bureaus	\$2,944,598	\$2,903,413	-\$41,185	-1.40%
Total Education Grants	\$2,404,841,466	\$2,403,790,443	-\$1,051,023	-0.04%

Non-Education Aid

	2008-2009 Funding	Governor's 2009- 10 Proposed	Governor's Proposal (FY 2009-10) over Current Year (FY 2008-09)	
			Change:	
			\$	%
Capital City Economic Development	\$7,900,000	\$6,400,000	-\$1,500,000	-18.99%
Child Day Care	\$5,263,706	\$5,263,706	\$0	0.00%
Community Services	\$191,358	\$0	-\$191,358	-100.00%
Distressed Municipalities	\$7,309,000	\$7,800,000	\$491,000	6.72%
Elderly and Disabled Demand	\$0	\$0	\$0	n/a
Heating Assist. Schools	\$6,500,000	\$0	-\$6,500,000	-100.00%
Housing/Homeless Services	\$686,592	\$686,592	\$0	0.00%
Human Resource Development	\$31,034	\$0	-\$31,034	-100.00%
Human Resource Development- Hispanic Pgms	\$5,900	\$0	-\$5,900	-100.00%
Local Capital Improvement Program	\$30,000,000	\$30,000,000	\$0	0.00%
Local & District Departments of Health	\$5,352,419	\$3,000,000	-\$2,352,419	-43.95%
Payment in Lieu of Taxes	\$2,204,000	\$0	-\$2,204,000	-100.00%
Pequot Mohegan Fund	\$92,998,519	\$86,250,000	-\$6,748,519	-7.26%
PILOT: Colleges & Hospitals	\$122,430,256	\$115,431,737	-\$6,998,519	-5.72%
PILOT: State Owned Property	\$80,019,144	\$73,019,215	-\$6,999,929	-8.75%
Prop Tax Relief Elder-Circuit Breaker	\$20,505,899	\$20,505,899	\$0	0.00%
Prop Tax Relief Elderly Freeze Program	\$900,000	\$610,000	-\$290,000	-32.22%
Property Tax Relief for Veterans	\$2,970,099	\$2,970,099	\$0	0.00%
Reimb Property Tax-Disability Exempt	\$576,142	\$400,000	-\$176,142	-30.57%
Services to the Elderly	\$44,405	\$0	-\$44,405	-100.00%
Tax Abatement	\$1,704,890	\$0	-\$1,704,890	-100.00%
Teen Pregnancy Prevention	\$870,326	\$0	-\$870,326	-100.00%
Town Aid Road Grants	\$30,000,000	\$22,000,000	-\$8,000,000	-26.67%
Venereal Disease Control	\$216,900	\$195,210	-\$21,690	-10.00%
Total Non-Education Assistance	\$418,680,589	\$374,532,458	-\$44,148,131	-10.54%

Note: For purposes of this report, PILOT: New Manufacturing Machinery and Equipment (PILOT: MM&E) is not included in the total non-education aid figure above. However, PILOT MM&E would be reduced to \$57,348,215 in FY 2010 from \$103,080,000 in FY 2009 due to natural decline from lower demand.

CCM – CONNECTICUT'S STATEWIDE ASSOCIATION OF TOWNS AND CITIES



The Connecticut Conference of Municipalities (CCM) is Connecticut's statewide association of towns and cities. CCM represents municipalities at the General Assembly, before the state executive branch and regulatory agencies, and in the courts. CCM provides member towns and cities with a wide array of other services, including management assistance, individualized inquiry service, assistance in municipal labor relations, technical assistance and training, policy development, research and analysis, publications, information programs, and service programs such as workers' compensation, liability-automobile-property insurance, risk management, and energy cost-containment. Federal representation is provided by CCM in conjunction with the National League of Cities. CCM was founded in 1966.

CCM is governed by a Board of Directors, elected by the member municipalities, with due consideration given to geographical representation, municipalities of different sizes, and a balance of political parties. Numerous committees of municipal officials participate in the development of CCM policy and programs. CCM has offices in New Haven (the headquarters) and in Hartford.

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THE VOICE OF LOCAL GOVERNMENT

EXHIBIT G

ELLINGTON SCHOOL FUNDING AMOUNTS IN DOLLARS	ACTUAL	ACTUAL	ESTIMATED BUDGET	PROPOSED STATE AID																
	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	09-10	08-09	09-10
EDUCATION COST SHARIN	5,325,761	5,325,761	6,372,576	6,309,096	6,432,275	6,601,746	6,861,185	7,164,422	7,490,246	7,571,910	7,710,482	7,748,483	8,019,544	8,007,442	9,121,394	9,787,152	9,504,917			
SPECIAL EDUCATION	1,054,919	967,509		79,122	102,551	196,241	136,473	43,442	75,204	0	0	0	0	0	0	0	0			
TRANSPORTATION	236,973	229,219	271,832	286,442	311,523	293,976	321,145	328,263	345,676	291,941	322,629	306,870	314,972	313,149	304,602	315,447	344,703			
ADULT EDVO-AG	6,052	5,774	6,135	6,442	6,848	6,566	4,576	7,002	7,147	10,526	11,889	12,091	12,915	13,163	9,083	14,297	15,477			
BLIND GRANT	31,024	62,622	79,520	71,236	73,720	38,831	57,154	52,510	56,723	48,035	33,042	28,521	22,400	20,848	29,022	0	0			
SPECIAL ED TUITION/ PUPIL TUITION	7,555			4,976	6,712	17,569	28,840	46,478	23,217	13,385	12,541	63,278	18,588	60,260	56,313	40,579	40,579			
TOTAL	6,662,284	6,590,885	6,730,063	6,757,314	6,933,629	7,154,919	7,409,373	7,942,117	7,998,213	7,935,797	8,090,503	8,159,253	8,388,419	8,414,862	9,514,414	10,157,475	9,905,676			
\$ INCREASE		(71,399)	139,178	27,251	176,315	221,290	254,454	232,744	366,096	(62,416)	154,706	68,750	229,166	26,443	1,099,552	643,061	(251,799)			
PERCENT INCREASE OF STATE AID		-1.0700%	2.1100%	0.4000%	2.6100%	3.1900%	3.5600%	3.1400%	4.6600%	-0.7800%	1.9500%	0.8500%	2.8100%	0.3200%	13.0700%	6.7600%	-2.4800%			
EXPENDITURES	13,078,427	13,737,999	14,028,471	14,624,047	15,471,910	16,278,784	17,141,773	18,242,459	19,418,997	20,523,776	21,892,456	23,098,061	23,888,102	25,221,402	26,671,829	28,374,663	29,367,081			
PERCENT OF REVENUE TC EXPENDITURES	(50.90)%	(48.00)%	(48.00)%	(46.20)%	(44.80)%	(44.00)%	(43.20)%	(41.90)%	(41.20)%	(38.70)%	(37.00)%	(35.30)%	(35.10)%	(33.40)%	(35.70)%	(35.80)%	(33.70)%			

	2007-08	2008-09	2009-10
DEBT	APPROVED	APPROVED	APPROVED
	BUDGET	BUDGET	BUDGET
SCHOOL PROJECTS			
GEN OB/SCHOOL ISSUE 1994 - 2014 \$3,810,000 (4.69 %)	209,248	201,767	189,128
WINDERMERE SCHOOL			
GEN OB/SCHOOL ISSUE 1999 - 2019 \$7,040,000 (4.51 %)	414,245	403,445	392,375
LONGVIEW MIDDLE SCHOOL			
GEN OB/SCHOOL ISSUE 2002-2023 \$9,650,000 (4.01 %)	694,173	586,648	575,085
HIGH SCHOOL/CENTER SCHOOL/WINDERMERE			
GEN OB/SCHOOL ISSSUE 2003-\$6,640,000 (3.87%)	528,257	517,044	505,832
HIGH SCHOOL/CENTER SCHOOL/82 MAPLE ST			
BOE Computer Lease-\$330,000	89,374	89,375	89,527
FINAL HIGH SCHOOL/CENTER SCHOOL DEBT			100,000
TOTAL BOARD OF EDUCATION DEBT	1,935,297	1,798,279	1,851,947
GENERAL GOVERNMENT PROJECTS			
GEN OB/SCHOOL ISSUE 1990 - 2011 \$3,980,000 (6.51 %)			
HALL MEMORIAL LIBRARY-\$3,050,000	182,850	173,063	163,688
BROOKSIDE PARK PAVILION-\$110,000			
CRYSTAL LAKE RESCUE TRUCK-\$130,000			
DPW-DUMP TRUCK-\$70,000			
GEN OB/SCHOOL ISSUE 1999 - 2019 \$7,040,000 (4.51 %)	128,285	124,885	116,400
DPW GARAGE/ADDITION/OFFICE			
GEN OB/SCHOOL ISSUE 2002-2023 \$9,650,000 (4.01 %)	203,225	109,775	107,588
LIEBMAN PROPERTY/WINDERMERE AVE RELOCT BRIDGE			
CRYSTAL LAKE FIRE ENGINE	74,211	74,212	74,209
Equipment Lease-DPW/EVFD Tanker-\$1,134,855	260,390	260,388	260,387
17 MAIN STREET ISSUE 2007-2022 \$325,000 (4.50%)		24,001	24,001
AERIAL LADDER/PUMPER TRUCK			191,697
TOTAL GENERAL GOVERNMENT DEBT	848,961	766,324	937,970
DEBT-ASSESSMENTS			
SEWERS			
SEWER BOND ISSUE 1981 - 2008 \$2,642,000 (5.00 %)	104,380	99,435	0
HOCKANUM			
SEWER BOND ISSUE 1994 - 2014 \$3,375,000 (4.696 %)	251,438	242,532	233,438
CRYSTAL LAKE			
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	152,000	148,469	144,532
AIRPORT SEWERS			
TOTAL SEWER DEBT	507,818	490,436	377,970
TOTAL DEBT	3,292,076	3,055,039	3,167,887