

TOWN OF ELLINGTON												
BUDGET EXPENDITURE REQUEST												
FISCAL YEAR 2020-21												
										ADJUSTED	ADJUSTED	
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
DESCRIPTION	ACTUALS	APPROVED	TRANS/ BUDGET	ADJUSTED APPROVED	FIRST SIX MONTHS	ESTIMATED TOTAL	ESTIMATED TOTAL	ESTIMATED TOTAL	(OVER)\ UNDER	BUDGET REQUEST	BUDGET REQUEST	BOARD OF FINANCE APPROVED
			APP	BUDGET	ACTUALS	ACTUALS	ACTUALS	ACTUALS				
GENERAL GOVERNMENT												
110	BOARD OF SELECTMEN	303,645	321,871	(33,981)	287,890	133,158	274,633	274,633	13,257	302,750	302,750	302,750
120	BOARD OF FINANCE	10,431	9,850	0	9,850	8,632	11,567	11,567	(1,717)	9,850	11,750	11,750
121	AUDITORS	58,000	46,500	0	46,500	750	46,500	46,500	0	46,500	58,000	58,000
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	0	0	100	100	100	100
130	FINANCE OFFICER	271,979	331,035	33,645	364,680	161,198	359,943	355,112	9,568	401,069	399,319	399,319
131	TAX ASSESSOR	196,701	209,251	4,064	213,315	83,203	190,424	187,586	25,729	215,564	215,564	215,564
132	TAX COLLECTOR	168,656	181,235	5,117	186,352	91,094	177,351	177,351	9,001	184,052	183,952	183,952
133	BD. OF ASSESSMENT APPEALS	60	400	0	400	60	60	60	340	400	200	200
134	INS. ADVISORY BD.	0	100	0	100	0	0	0	100	100	1	1
140	TOWN CLERK	179,419	199,923	5,006	204,929	89,281	197,265	197,265	7,664	205,883	200,834	200,834
150	TOWN COUNSEL	137,810	110,000	0	110,000	26,260	110,000	110,000	0	120,000	120,000	120,000
155	PROBATE COURT	7,353	7,353	0	7,353	3,676	7,353	7,353	0	7,353	7,353	7,353
170	TOWN PLANNER	219,108	237,068	8,036	245,104	115,154	243,717	240,417	4,687	248,406	248,106	248,106
	TOTAL	1,553,162	1,654,686	21,887	1,676,573	712,468	1,618,813	1,607,844	68,729	1,742,027	1,747,929	1,747,929
BOARDS & AGENCIES												
210	REGISTRARS & ELECTORS	80,387	81,844	0	81,844	38,454	80,860	65,460	16,384	82,294	82,294	82,294
220	ECON. DEV. COMM.	3,984	6,000	0	6,000	1,143	4,905	4,860	1,140	6,000	5,800	5,800
230	PLANNING & ZONING	29,258	30,600	0	30,600	20,124	27,312	26,362	4,238	30,500	27,500	27,500
235	DESIGN REVIEW BOARD	0	100	0	100	0	0	0	100	100	100	100
240	ZONING BD. OF APPEALS	3,664	4,500	0	4,500	1,390	3,660	3,400	1,100	4,100	4,000	4,000
245	SHARED SERVICES COMMISSION	0	100	0	100	0	0	0	100	100	1	1
250	PERM. BLDG. COMM.	125	1,750	0	1,750	0	500	0	1,750	2,150	2,150	2,150
255	ETHICS COMMISSION	0	1,710	0	1,710	0	150	150	1,560	1,710	150	150
260	INLAND WETLAND AGENCY	5,565	5,600	0	5,600	3,726	5,084	5,084	516	5,300	5,400	5,400
265	FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	0	0	100	100	1	1
270	CONSERVATION COMM.	2,943	3,500	0	3,500	733	2,500	2,550	950	3,500	3,500	3,500
280	WPCA	0	1	0	1	0	0	0	1	1	1	1
	TOTAL	125,926	135,805	0	135,805	65,570	124,971	107,866	27,939	135,855	130,897	130,897
PUBLIC SAFETY												
310	CENTER FIRE DEPT	206,625	219,140	0	219,140	77,730	224,000	215,063	4,077	222,700	222,700	222,700
320	CRYSTAL LAKE FIRE DEPT	72,281	66,674	0	66,674	27,395	68,829	68,704	(2,030)	72,200	70,900	70,900

321	PUBLIC FIRE PROTECTION	378,058	384,466	0	384,466	143,255	384,466	384,466	0	384,466	384,466	384,466
322	EMERGENCY 911	48,564	50,816	0	50,816	25,371	50,816	50,781	35	60,155	51,060	51,060
330	POLICE	1,314,636	1,440,243	9,283	1,449,526	264,717	1,448,720	1,447,770	1,756	1,289,371	1,412,512	1,412,512
331	POLICE SPECIAL DUTY	110,523	20,000	0	20,000	143,773	240,000	240,000	(220,000)	20,000	20,000	20,000
333	POLICE DRUG ABUSE RESIST ED	1,832	1,500	0	1,500	0	1,500	1,500	0	1,500	1,500	1,500
340	ANIMAL CONTROL OFFICER	103,403	103,407	2,257	105,664	44,661	104,389	97,563	8,101	108,038	107,138	107,138
350	EMERGENCY MANAGEMENT	53,873	56,254	1,922	58,176	27,615	57,056	55,976	2,200	58,175	57,875	57,875
360	BUILDING DEPT	146,694	157,319	4,918	162,237	73,500	156,544	156,544	5,693	165,220	164,220	164,220
370	E. VOLUNTEER AMBULANCE	349,977	281,017	4,713	285,730	191,225	376,450	376,450	(90,720)	353,430	344,130	344,130
375	EMERGENCY SERV INCENTIVE PGM	132,599	157,000	0	157,000	33,876	135,000	135,000	22,000	145,000	145,000	145,000
376	ADHOC EMERGENCY SERVICES COMM	0	200	0	200	0	0	0	200	200	1	1
380	PUBLIC SAFETY	0	100	0	100	0	0	0	100	100	1	1
391	FIRE MARSHAL	186,928	181,655	15,849	197,504	91,018	197,505	188,083	9,421	198,263	195,113	195,113
	TOTAL	3,105,993	3,119,791	38,942	3,158,733	1,144,136	3,445,275	3,417,900	(259,167)	3,078,818	3,176,616	3,176,616
	PUBLIC WORKS											
410	GENERAL TOWN ROADS	1,980,697	2,070,229	51,372	2,121,601	1,015,525	2,098,723	1,903,109	218,492	2,114,446	2,116,298	2,051,298
415	NEW EQUIPMENT	10,055	10,000	0	10,000	9,830	10,000	10,000	0	28,000	28,000	28,000
420	EQUIP. MAINT.	226,803	228,100	0	228,100	94,736	228,100	210,100	18,000	228,100	228,100	228,100
425	TOWN GARAGE MAINTENANCE	75,909	74,000	0	74,000	27,776	74,067	72,067	1,933	74,500	74,500	74,500
430	STREET SIGNS	15,063	17,500	0	17,500	1,104	17,500	12,000	5,500	17,500	17,500	17,500
435	GROUNDS MAINTENANCE-BOE/PARKS	110,319	115,000	0	115,000	71,465	115,000	115,000	0	120,000	117,732	117,732
439	TOWN ROAD AID-WINTER	258,084	255,000	0	255,000	116,497	255,000	220,000	35,000	255,000	215,000	215,000
440	TOWN ROAD AID-MATERIALS	275,034	275,000	0	275,000	130,483	275,000	275,000	0	275,000	275,000	275,000
	SUB-TOTAL	2,951,964	3,044,829	51,372	3,096,201	1,467,416	3,073,390	2,817,276	278,925	3,112,546	3,072,130	3,007,130
450	SANITARY LANDFILL	350,716	472,412	0	472,412	179,204	472,412	472,412	0	518,400	518,400	518,400
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	615,000	0	0
455	SANITARY RECYCLING	350,821	377,200	0	377,200	146,886	377,200	377,200	0	377,200	377,200	377,200
456	HOUSEHOLD HAZARDOUS WASTE	11,784	15,000	0	15,000	927	15,000	15,000	0	15,000	15,000	15,000
50/461	WPCA MAINTENANCE	138,373	116,016	0	116,016	34,112	135,711	135,711	(19,695)	288,598	288,598	288,598
55/466	WPCA ADMIN	0	0	0	0	1,041,016	0	0	0	2,381,244	2,381,244	2,381,244
470	STREET LIGHTING	81,591	97,235	0	97,235	33,702	95,000	87,235	10,000	95,000	95,000	95,000
480	ENGINEER & INSPECTIONS	119,167	125,000	0	125,000	30,037	125,000	100,000	25,000	125,000	125,000	125,000
	TOTAL	4,004,416	4,247,692	51,372	4,299,064	2,933,300	4,293,713	4,004,834	294,230	7,527,988	6,872,572	6,807,572
	RECREATION											
540	PARKS & RECREATION	415,138	500,657	20,746	521,403	244,442	471,403	420,392	101,011	528,274	520,683	520,683
550	CULTURAL ARTS	0	0	0	0	0	0	0	0	0	0	0
560	INTERAGENCY AFTER SCHOOL PGM	0	12,500	401	12,901	0	0	0	12,901	12,500	0	0
585	CRYSTAL LAKE WATER MONITOR	25,173	25,000	0	25,000	22,683	25,000	25,000	0	40,000	40,000	40,000
	TOTAL	440,311	538,157	21,147	559,304	267,125	496,403	445,392	113,912	580,774	560,683	560,683
	LIBRARY											
610	HALL MEMORIAL LIBRARY	620,367	663,417	0	663,417	369,663	663,417	662,672	745	703,831	664,856	675,478

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON									
			BUDGET EXPENDITURE REQUEST									
			BUDGET SUMMARY									
			FISCAL YEAR 2020-21									
							ADJUSTED					
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21	ADJUSTED	2020-21	
DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	ESTIMATED	(OVER)	BUDGET	2020-21	BOARD OF	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	TOTAL	UNDER	REQUEST	BUDGET	FINANCE	
			APPR	BUDGET	ACTUALS	ACTUALS	ACTUALS			REQUEST	APPROVED	
GENERAL GOVERNMENT *	1,553,162	1,654,686	21,887	1,676,573	712,468	1,618,813	1,607,844	68,729	1,742,027	1,747,929	1,747,929	
BOARDS, AGENCIES & COMM.	125,926	135,805	0	135,805	65,570	124,971	107,866	27,939	135,855	130,897	130,897	
PUBLIC SAFETY	3,105,993	3,119,791	38,942	3,158,733	1,144,136	3,445,275	3,417,900	(259,167)	3,078,818	3,176,616	3,176,616	
PUBLIC WORKS	4,004,416	4,247,692	51,372	4,299,064	2,933,300	4,293,713	4,004,834	294,230	7,527,988	6,872,572	6,807,572	
CULTURAL ARTS & RECREATION	440,311	538,157	21,147	559,304	267,125	496,403	445,392	113,912	580,774	560,683	560,683	
LIBRARY	620,367	663,417	0	663,417	369,663	663,417	662,672	745	703,831	664,856	675,478	
HUMAN SERVICES	678,556	761,207	8,760	769,967	342,340	741,273	749,890	20,077	812,632	803,496	797,694	
TOWN PROPERTIES	939,789	849,595	0	849,595	328,389	843,296	830,770	18,825	912,955	831,564	831,564	
DEBT SERVICE	3,121,131	2,727,603	0	2,727,603	1,427,731	2,727,597	2,727,597	6	2,733,613	2,733,613	2,733,613	
FIXED CHARGES	3,010,231	3,571,526	0	3,571,526	1,486,082	3,195,810	3,217,529	353,997	3,462,991	3,432,104	3,429,304	
MISCELLANEOUS	568,968	760,959	(142,108)	618,851	29,711	609,713	190,594	428,257	777,374	736,105	496,105	
GENERAL GOVERNMENT TOTAL	18,168,850	19,030,438	0	19,030,438	9,106,515	18,760,282	17,962,888	1,067,550	22,468,858	21,690,435	21,387,455	
CAPITAL OUTLAY	1,208,768	2,132,022	240	2,132,262	1,440,505	2,101,975	2,101,975	30,287	1,721,870	1,539,870	1,362,870	
BOARD OF EDUCATION	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	38,667,214	909,000	40,741,036	40,691,036	40,616,036	
BUDGET GRAND TOTAL	57,664,918	60,738,674	240	60,738,914	27,248,979	60,410,796	58,732,077	2,006,837	64,931,764	63,921,341	63,366,361	
* FIRST SELECTMAN'S SALARY	89,370	92,498	0	92,498	46,249	92,498	92,498	0	95,273	95,273	95,273	