				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	2020-21	2020-21	2020-21
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	ESTIMATED	(OVER)\	BUDGET	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	TOTAL	UNDER	REQUEST	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS	ACTUALS				RECOMMEND
	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	0
120	BOARD OF FINANCE	10,431	9,850	0	9,850	8,632	11,567	11,567	(1,717)	9,850	11,750	0
121	AUDITORS	58,000	46,500	0	46,500	750	46,500	46,500	0	46,500	58,000	0
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	0	0	100	100	100	0
130	FINANCE OFFICER	271,979	331,035	33,645	364,680	161,198	359,943	355,112	9,568	401,069	399,319	0
131	TAX ASSESSOR	196,701	209,251	4,064	213,315	83,203	190,424	187,586	25,729	215,564	215,564	0
132	TAX COLLECTOR	168,656	181,235	5,117	186,352	91,094	177,351	177,351	9,001	184,052	183,952	0
133	BD. OF ASSESSMENT APPEALS	60	400	0	400	60	60	60	340	400	200	0
134	INS. ADVISORY BD.	0	100	0	100	0	0	0	100	100	1	0
140	TOWN CLERK	179,419	199,923	5,006	204,929	89,281	197,265	197,265	7,664	205,883	200,834	0
150	TOWN COUNSEL	137,810	110,000	0	110,000	26,260	110,000	110,000	0	120,000	120,000	0
155	PROBATE COURT	7,353	7,353	0	7,353	3,676	7,353	7,353	0	7,353	7,353	0
170	TOWN PLANNER	219,108	237,068	8,036	245,104	115,154	243,717	240,417	4,687	248,406	248,106	0
	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	0
	BOARDS & AGENCIES											
210	REGISTRARS & ELECTORS	80,387	81,844	0	81,844	38,454	80,860	80,860	984	82,294	82,294	0
220	ECON. DEV. COMM.	3,984	6,000	0	6,000	1,143	4,905	4,860	1,140	6,000	5,800	0
230	PLANNING & ZONING	29,258	30,600	0	30,600	20,124	27,312	26,362	4,238	30,500	27,500	0
235	DESIGN REVIEW BOARD	0	100	0	100	0	0	0	100	100	100	0
240	ZONING BD. OF APPEALS	3,664	4,500	0	4,500	1,390	3,660	3,400	1,100	4,100	4,000	0
245	SHARED SERVICES COMMISSION	0	100	0	100	0	0	0	100	100	1	0
250	PERM. BLDG. COMM.	125	1,750	0	1,750	0	500	0	1,750	2,150	2,150	0
255	ETHICS COMMISSION	0	1,710	0	1,710	0	150	150	1,560	1,710	150	0
260	INLAND WETLAND AGENCY	5,565	5,600	0	5,600	3,726	5,084	5,084	516	5,300	5,400	0
265	FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	0	0	100	100	1	0
270	CONSERVATION COMM.	2,943	3,500	0	3,500	733	2,500	2,550	950	3,500	3,500	0
280	WPCA	0	1	0	1	0	0	0	1	1	1	0
	TOTAL	125,926	135,805	0	135,805	65,570	124,971	123,266	12,539	135,855	130,897	0
	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	0
320	CRYSTAL LAKE FIRE DEPT	72,281	66,674	0	66,674	27,395	68,829	68,704	(2,030)	72,200	70,900	0

321	PUBLIC FIRE PROTECTION	378,058	384,466	0	384,466	143,255	384,466	384,466	0	384,466	384,466	0
322	EMERGENCY 911	48,564	50,816	0	50,816	25,371	50,816	50,781	35	60,155	51,060	0
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	0
331	POLICE SPECIAL DUTY	110,523	20,000	0	20,000	143,773	240,000	240,000	(220,000)	20,000	20,000	0
333	POLICE DRUG ABUSE RESIST ED	1,832	1,500	0	1,500	0	1,500	1,500	0	1,500	1,500	0
340	ANIMAL CONTROL OFFICER	103,403	103,407	2,257	105,664	44,661	104,389	97,563	8,101	108,038	107,138	0
350	EMERGENCY MANAGEMENT	53,873	56,254	1,922	58,176	27,615	57,056	55,976	2,200	58,175	57,875	0
360	BUILDING DEPT	146,694	157,319	4,918	162,237	73,500	156,544	156,544	5,693	165,220	164,220	0
370	E. VOLUNTEER AMBULANCE	349,977	281,017	4,713	285,730	191,225	376,450	376,450	(90,720)	353,430	344,130	0
375	EMERGENCY SERV INCENTIVE PGM	132,599	157,000	0	157,000	33,876	135,000	135,000	22,000	145,000	145,000	0
376	ADHOC EMERGENCY SERVICES COMM	0	200	0	200	0	0	0	200	200	1	0
380	PUBLIC SAFETY	0	100	0	100	0	0	0	100	100	1	0
391	FIRE MARSHAL	186,928	181,655	15,849	197,504	91,018	197,505	188,083	9,421	198,263	195,113	0
	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	0
	PUBLIC WORKS											
410	GENERAL TOWN ROADS	1,980,697	2,070,229	51,372	2,121,601	1,015,525	2,098,723	2,046,026	75,575	2,114,446	2,116,298	0
415	NEW EQUIPMENT	10,055	10,000	0	10,000	9,830	10,000	10,000	0	28,000	28,000	0
420	EQUIP. MAINT.	226,803	228,100	0	228,100	94,736	228,100	210,100	18,000	228,100	228,100	0
425	TOWN GARAGE MAINTENANCE	75,909	74,000	0	74,000	27,776	74,067	72,067	1,933	74,500	74,500	0
430	STREET SIGNS	15,063	17,500	0	17,500	1,104	17,500	12,000	5,500	17,500	17,500	0
435	GROUNDS MAINTENANCE-BOE/PARKS	110,319	115,000	0	115,000	71,465	115,000	115,000	0	120,000	117,732	0
439	TOWN ROAD AID-WINTER	258,084	255,000	0	255,000	116,497	255,000	220,000	35,000	255,000	215,000	0
440	TOWN ROAD AID-MATERIALS	275,034	275,000	0	275,000	130,483	275,000	275,000	0	275,000	275,000	0
	SUB-TOTAL	2,951,964	3,044,829	51,372	3,096,201	1,467,416	3,073,390	2,960,193	136,008	3,112,546	3,072,130	0
450	SANITARY LANDFILL	350,716	472,412	0	472,412	179,204	472,412	472,412	0	518,400	518,400	0
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	0
456	HOUSEHOLD HAZARDOUS WASTE	11,784	15,000	0	15,000	927	15,000	15,000	0	15,000	15,000	0
60/461	WPCA MAINTENANCE	138,373	116,016	0	116,016	34,112	135,711	135,711	(19,695)	288,598	288,598	0
65/466	WPCA ADMIN	0	0	0	0	1,041,016	0	0	0	2,381,244	2,381,244	0
470	STREET LIGHTING	81,591	97,235	0	97,235	33,702	95,000	87,235	10,000	95,000	95,000	0
480	ENGINEER & INSPECTIONS	119,167	125,000	0	125,000	30,037	125,000	100,000	25,000	125,000	125,000	0
	TOTAL	4,004,416	4,247,692	51,372	4,299,064	2,933,300	4,293,713	4,147,751	151,313	7,527,988	6,872,572	0
	RECREATION											
540	PARKS & RECREATION	415,138	500,657	20,746	521,403	244,442	471,403	420,392	101,011	528,274	520,683	0
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	0
	TOTAL	440,311	538,157	21,147	559,304	267,125	496,403	445,392	113,912	580,774	560,683	0
	LIBRARY											
610	HALL MEMORIAL LIBRARY	620,367	663,417	0	663,417	369,663	663,417	662,672	745	703,831	664,856	0

	TOTAL	620,367	663,417	0	663,417	369,663	663,417	662,672	745	703,831	664,856	0
	HUMAN SERVICES COMMISSION											
710	PUBLIC HEALTH NURSING	2,052	2,100	0	2,100	384	2,100	2,100	0	0	0	0
714	NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	500	0	1,100	1,100	0
716	CORNERSTONE FOUNDATION INC	1,500	1,500	0	1,500	1,500	1,500	1,500	0	1,500	1,500	0
720	CONN LEGAL SERVICES	2,200	2,200	0	2,200	2,200	2,200	2,200	0	2,200	2,200	0
725	YWCA /SACS	2,000	2,000	0	2,000	2,000	2,000	2,000	0	2,000	2,000	0
726	NC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	1,092	1,092	1,092	0	1,092	1,092	0
731	KIDSAFE CT	1,500	1,500	0	1,500	1,500	1,500	1,500	0	2,500	2,500	0
740	HOCKANUM VALLEY COMMUNITY COUN	35,000	35,000	0	35,000	17,500	35,000	35,000	0	35,000	35,000	0
741	FOOD PANTRY	861	0	0	0	0	0	0	0	0	0	0
742	FUEL/UTILITY BANK	5,281	0	0	0	0	0	0	0	0	0	0
745	YOUTH ACTIVITY PROGRAMS	75,661	202,653	0	202,653	83,430	197,064	197,064	5,589	224,266	224,266	0
746	HARTFORD INTERVAL HOUSE	2,500	2,500	0	2,500	2,500	2,500	2,500	0	3,000	3,000	0
750	HUMAN SERVICES	247,729	194,943	6,540	201,483	91,093	195,156	194,775	6,708	203,576	197,190	0
	SUB-TOTAL	377,876	445,988	6,540	452,528	203,699	440,612	440,231	12,297	476,234	469,848	0
770	NO. CENTRAL HEALTH DISTRICT	75,052	75,631	0	75,631	37,815	75,631	75,631	0	76,117	76,117	0
780	WELFARE	9,330	0	0	0	0	0	0	0	0	0	0
790	MUNICIPAL AGENT	363	2,500	0	2,500	389	2,500	2,500	0	2,500	2,000	0
795	SENIOR CENTER	215,935	237,088	2,220	239,308	100,436	222,530	231,528	7,780	257,781	255,531	0
	TOTAL	678,556	761,207	8,760	769,967	342,340	741,273	749,890	20,077	812,632	803,496	0
	TOWN PROPERTIES											
810	TOWN HALL	470,895	467,872	0	467,872	174,292	467,872	467,872	0	509,700	490,713	0
820	CENTER CEMETERY	3,700	3,700	0	3,700	0	3,700	3,700	0	4,000	4,000	0
835	HALL MEMORIAL LIBRARY BUILDING	181,619	112,350	0	112,350	57,908	118,320	118,320	(5,970)	125,400	104,196	0
836	EVAC BUILDING	60,455	36,500	0	36,500	18,619	37,614	37,614	(1,114)	40,500	35,500	0
837	CRYSTAL LAKE FIRE BUILDING	24,038	21,000	0	21,000	5,438	18,025	17,825	3,175	21,000	21,000	0
838	CENTER FIRE BUILDING-MAIN STREET	37,785	34,565	0	34,565	11,543	34,565	28,836	5,729	37,065	35,065	0
839	CENTER FIRE BUILDING-6 NUTMEG DRIV	22,993	24,300	0	24,300	6,062	24,300	17,703	6,597	25,700	25,700	0
840	ARBOR COMMONS-HUM SERV/PARKS RE	24,065	27,350	0	27,350	8,325	26,350	26,350	1,000	28,340	20,700	0
841	ARBOR COMMONS-POLICE	19,648	23,150	0	23,150	5,675	22,150	22,150	1,000	23,150	16,386	0
842	ANIMAL CONTROL FACILITY	10	500	0	500	146	500	500	0	2,500	2,500	0
845	SENIOR CENTER BUILDING	76,421	78,608	0	78,608	37,221	72,300	72,300	6,308	75,500	56,504	0
850	PINNEY HOUSE	2,719	1,500	0	1,500	904	2,300	2,300	(800)	1,500	2,300	0
860	OLD CRYSTAL LAKE SCHOOL HOUSE	15,441	18,200	0	18,200	2,257	15,300	15,300	2,900	18,600	17,000	0
	TOTAL	939,789	849,595	0	849,595	328,389	843,296	830,770	18,825	912,955	831,564	0
	DEBT SERVICE											
910	DEBT REDEMPTION-PRINCIPAL	2,447,176	2,118,402	0	2,118,402	1,274,879	2,118,399	2,118,399	3	2,189,241	2,189,241	0
920	DEBT REDEMPTION-INTEREST	673,955	609,201	0	609,201	152,852	609,198	609,198	3	544,372	544,372	0
	TOTAL	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	0
												0

	FIXED CHARGES											
930	SOCIAL SECURITY	429,222	465,230	0	465,230	228,295	458,396	453,931	11,299	491,463	491,463	0
950	INSURANCE	2,429,395	2,991,015	0	2,991,015	1,148,873	2,629,733	2,653,917	337,098	2,856,632	2,825,844	0
951	INSURANCE REIMB. & CLAIMS	43,933	7,500	0	7,500	1,232	0	2,000	5,500	7,500	7,500	0
952	INSURANCE PRIOR YEAR	0	100	0	100	0	0	0	100	100	1	0
960	SERVICE INSURANCE	107,681	107,681	0	107,681	107,681	107,681	107,681	0	107,296	107,296	0
	TOTAL	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	0
	MISCELLANEOUS											
1010	CONTINGENCY FUND	200,000	200,000	0	200,000	0	200,000	200,000	0	200,000	200,000	0
1011	CAPITAL RESERVE FUND	200,000	200,000	0	200,000	0	200,000	200,000	0	200,000	200,000	0
1020	ADHOC COUNCIL DEVELOP POSITIVE YC	10,000	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	0
1021	ERASE GRANT	3,973	3,907	0	3,907	659	3,907	3,907	0	3,907	3,907	0
1031	ADHOC PATRIOTIC COMMITTEE	4,696	4,700	0	4,700	1,260	4,200	4,200	500	4,700	4,700	0
1032	ADHOC ELLINGTON BEAUTIFICATION	975	2,200	0	2,200	0	2,200	2,200	0	2,200	2,200	0
1033	ADHOC ELLINGTIN TRAILS COMMITTEE	5,986	8,000	0	8,000	1,370	8,000	7,800	200	8,000	8,000	0
1035	CHARTER REVISION COMMITTEE	1,915	100	0	100	0	0	0	100	4,350	4,350	0
1040	MISCELLANEOUS	172	2,000	0	2,000	102	2,000	2,000	0	2,000	2,000	0
1045	GASB-OPEB	100,000	100,000	0	100,000	0	100,000	100,000	0	100,000	100,000	0
1050	REFERENDUM/PRIMARIES	6,566	18,000	0	18,000	0	18,000	18,000	0	18,000	18,000	0
1060	BUILDING DEMOLITION/EVICTIONS	3,019	10,000	0	10,000	4,370	10,000	10,000	0	80,000	50,000	0
1065	SALARY ADJUSTMENT	0	152,227	(142,108)	10,119	0	10,119	0	10,119	93,827	93,827	0
1067	EMPLOYEE EDUCATIONAL DEVELOPMEN	5,553	7,500	0	7,500	0	7,500	0	7,500	7,500	7,500	0
1075	TOWN COMMUNICATIONS	10,663	22,538	0	22,538	7,638	15,000	15,000	7,538	22,538	11,269	0
1080	TOWN WEB SITE	10,750	11,787	0	11,787	11,287	11,787	11,787	0	12,352	12,352	0
1085	GRANT APPLICATIONS	0	2,000	0	2,000	26	1,000	1,000	1,000	2,000	2,000	0
1090	GIS	4,700	6,000	0	6,000	3,000	6,000	4,700	1,300	6,000	6,000	0
	TOTAL	568,968	760,959	(142,108)	618,851	29,711	609,713	590,594	28,257	777,374	736,105	0
	GENERAL GOV'T GRAND TOTAL	18,168,850	19,030,438	0	19,030,438	9,106,515	18,760,282	18,521,205	509,233	22,468,858	21,690,435	0
	CAPITAL OUTLAY											
1100	CAPITAL NON-RECURRING FUND	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	0
	TOTAL	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	0
1200	**BOARD OF EDUCATION**	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	39,074,214	502,000	40,741,036	40,691,036	0
	TOTAL	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	39,074,214	502,000	40,741,036	40,691,036	0
	GRAND TOTAL	57,664,918	60,738,674	240	60,738,914	27,248,979	60,410,796	59,697,394	1,041,520	64,931,764	63,921,341	0

	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**	**RECOMMEND**
	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	0
	BOARDS, AGENCIES & COMM.	125,926	135,805	0	135,805	65,570	124,971	123,266	12,539	135,855	130,897	0
	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	0
	PUBLIC WORKS	4,004,416	4,247,692	51,372	4,299,064	2,933,300	4,293,713	4,147,751	151,313	7,527,988	6,872,572	0
	CULTURAL ARTS & RECREATION	440,311	538,157	21,147	559,304	267,125	496,403	445,392	113,912	580,774	560,683	0
	LIBRARY	620,367	663,417	0	663,417	369,663	663,417	662,672	745	703,831	664,856	0
	HUMAN SERVICES	678,556	761,207	8,760	769,967	342,340	741,273	749,890	20,077	812,632	803,496	0
	TOWN PROPERTIES	939,789	849,595	0	849,595	328,389	843,296	830,770	18,825	912,955	831,564	0
	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	0
	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	0
	MISCELLANEOUS	568,968	760,959	(142,108)	618,851	29,711	609,713	590,594	28,257	777,374	736,105	0
	GENERAL GOVERNMENT TOTAL	18,168,850	19,030,438	0	19,030,438	9,106,515	18,760,282	18,521,205	509,233	22,468,858	21,690,435	0
	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	0
	BOARD OF EDUCATION	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	39,074,214	502,000	40,741,036	40,691,036	0
	BUDGET GRAND TOTAL	57,664,918	60,738,674	240	60,738,914	27,248,979	60,410,796	59,697,394	1,041,520	64,931,764	63,921,341	0
	* FIRST SELECTMAN'S SALARY	89,370	92,498	0	92,498	46,249	92,498	92,498	0	95,273	95,273	0