

TOWN OF ELLINGTON														
BOARD OF SELECTMEN BUDGET														
FISCAL YEAR 2020-21														
(A)														
2020-21 BOS Meeting 2/24/2019														
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DESCRIPTION	2018-19 ACTUALS	2019-20 APPROVED BUDGET	2019-20 TRANS/ADD'TL APPR	2019-20 ADJUSTED APPROVED BUDGET	2019-20 FIRST SIX MONTHS ACTUALS	2019-20 ESTIMATED TOTAL ACTUALS	2019-20 (OVER)\ UNDER	2020-21 BUDGET REQUEST	BOS 2020-21 (REDUCTIONS) INCREASES	BOARD OF SELECTM RECOMMEND	(B)-(A) Dollar Amount	NOTES		
<b>GENERAL GOVERNMENT</b>														
110	BOARD OF SELECTMEN	303,645	321,871	(33,981)	287,890	133,158	274,633	13,257	302,750	0	302,750	14,860	5.16%	Salary & various other
120	BOARD OF FINANCE	10,431	9,850	0	9,850	8,632	11,567	(1,717)	9,850	0	9,850	0	0.00%	
121	AUDITORS	58,000	46,500	0	46,500	750	46,500	0	46,500	0	46,500	0	0.00%	
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	0	100	100	0	100	0	0.00%	
130	FINANCE OFFICER	271,979	331,035	33,645	364,680	161,198	359,943	4,737	401,069	0	401,069	36,389	9.98%	Annual Accounting Software Contracted Services
131	TAX ASSESSOR	196,701	209,251	4,064	213,315	83,203	190,424	22,891	215,564	0	215,564	2,249	1.05%	
132	TAX COLLECTOR	168,656	181,235	5,117	186,352	91,094	177,351	9,001	184,052	0	184,052	(2,300)	-1.23%	
133	BD. OF ASSESSMENT APPEALS	60	400	0	400	60	60	340	400	0	400	0	0.00%	
134	INS. ADVISORY BD.	0	100	0	100	0	0	100	100	0	100	0	0.00%	
140	TOWN CLERK	179,419	199,923	5,006	204,929	89,281	197,265	7,664	205,883	0	205,883	954	0.47%	
150	TOWN COUNSEL	137,810	110,000	0	110,000	26,260	110,000	0	120,000	0	120,000	10,000	9.09%	Based on 4 Year Average
155	PROBATE COURT	7,353	7,353	0	7,353	3,676	7,353	0	7,353	0	7,353	0	0.00%	
170	TOWN PLANNER	219,108	237,068	8,036	245,104	115,154	243,717	1,387	248,406	0	248,406	3,302	1.35%	
	TOTAL	1,553,162	1,654,686	21,887	1,676,573	712,468	1,618,813	57,760	1,742,027	0	1,742,027	65,454	3.90%	
<b>BOARDS &amp; AGENCIES</b>														
210	REGISTRARS & ELECTORS	80,387	81,844	0	81,844	38,454	80,860	984	82,294	0	82,294	450	0.55%	
220	ECON. DEV. COMM.	3,984	6,000	0	6,000	1,143	4,905	1,095	6,000	0	6,000	0	0.00%	
230	PLANNING & ZONING	29,258	30,600	0	30,600	20,124	27,312	3,288	30,500	0	30,500	(100)	-0.33%	
235	DESIGN REVIEW BOARD	0	100	0	100	0	0	100	100	0	100	0	0.00%	
240	ZONING BD. OF APPEALS	3,664	4,500	0	4,500	1,390	3,660	840	4,100	0	4,100	(400)	-8.89%	Decrease in Advertising and Printing
245	SHARED SERVICES COMMISSION	0	100	0	100	0	0	100	100	0	100	0	0.00%	
250	PERM. BLDG. COMM.	125	1,750	0	1,750	0	500	1,250	2,150	0	2,150	400	22.86%	Increase in part time payroll, recording secretary with potential upcoming school
255	ETHICS COMMISSION	0	1,710	0	1,710	0	150	1,560	1,710	(1,560)	150	(1,560)	-91.23%	Removal of Part Time, within BOS budget
260	INLAND WETLAND AGENCY	5,565	5,600	0	5,600	3,726	5,084	516	5,300	0	5,300	(300)	-5.36%	St of CT Surcharges
265	FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	0	100	100	0	100	0	0.00%	
270	CONSERVATION COMM.	2,943	3,500	0	3,500	733	2,500	1,000	3,500	0	3,500	0	0.00%	
280	WPCA	0	1	0	1	0	0	1	1	0	1	0	0.00%	
	TOTAL	125,926	135,805	0	135,805	65,570	124,971	10,834	135,855	(1,560)	134,295	(1,510)	-1.11%	
<b>PUBLIC SAFETY</b>														
310	CENTER FIRE DEPT	206,625	219,140	0	219,140	77,730	224,000	(4,860)	222,700	0	222,700	3,560	1.62%	
320	CRYSTAL LAKE FIRE DEPT	72,281	66,674	0	66,674	27,395	68,829	(2,155)	72,200	0	72,200	5,526	8.29%	Various Increases and Decreases throughout entire budget
321	PUBLIC FIRE PROTECTION	378,058	384,466	0	384,466	143,255	384,466	0	384,466	0	384,466	0	0.00%	
322	EMERGENCY 911	48,564	50,816	0	50,816	25,371	50,816	0	60,155	(9,000)	51,155	339	0.67%	Tolland County Mutual Aid Service
330	POLICE	1,314,636	1,440,243	9,283	1,449,526	264,717	1,448,720	806	1,289,371	0	1,289,371	(160,155)	-11.05%	Reduction in State Fringe Benefit Rate
331	POLICE SPECIAL DUTY	110,523	20,000	0	20,000	143,773	240,000	(220,000)	20,000	0	20,000	0	0.00%	
333	POLICE DRUG ABUSE RESIST ED	1,832	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	0.00%	
340	ANIMAL CONTROL OFFICER	103,403	103,407	2,257	105,664	44,661	104,389	1,275	108,038	0	108,038	2,374	2.25%	
350	EMERGENCY MANAGEMENT	53,873	56,254	1,922	58,176	27,615	57,056	1,120	58,175	0	58,175	(1)	0.00%	

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360 BUILDING DEPT	146,694	157,319	4,918	162,237	73,500	156,544	5,693	165,220	0	165,220	2,983	1.84%		
370 E. VOLUNTEER AMBULANCE	349,977	281,017	4,713	285,730	191,225	376,450	(90,720)	353,430	0	353,430	67,700	23.69%	Bring Budget in line with actual expenditures	
375 EMERGENCY SERV INCENTIVE PGM	132,599	157,000	0	157,000	33,876	135,000	22,000	145,000	0	145,000	(12,000)	-7.64%	Based on 4 year actual average	
376 ADHOC EMERGENCY SERVICES COMM	0	200	0	200	0	0	200	200	0	200	0	0.00%		
380 PUBLIC SAFETY	0	100	0	100	0	0	100	100	0	100	0	0.00%		
391 FIRE MARSHAL	186,928	181,655	15,849	197,504	91,018	197,505	(1)	198,263	0	198,263	759	0.38%		
TOTAL	3,105,994	3,119,791	38,942	3,158,733	1,144,136	3,445,275	(286,542)	3,078,818	(9,000)	3,069,818	(88,915)	-2.81%		
<b>PUBLIC WORKS</b>														
410 GENERAL TOWN ROADS	1,980,697	2,070,229	51,372	2,121,601	1,015,525	2,098,723	22,878	2,114,446	0	2,114,446	(7,155)	-0.34%		
415 NEW EQUIPMENT	10,055	10,000	0	10,000	9,830	10,000	0	28,000	0	28,000	18,000	180.00%	Equipment purchases	
420 EQUIP. MAINT.	226,803	228,100	0	228,100	94,736	228,100	0	228,100	0	228,100	0	0.00%		
425 TOWN GARAGE MAINTENANCE	75,909	74,000	0	74,000	27,776	74,067	(67)	74,500	0	74,500	500	0.68%		
430 STREET SIGNS	15,063	17,500	0	17,500	1,104	17,500	0	17,500	0	17,500	0	0.00%		
435 GROUNDS MAINTENANCE-BOE/PARKS	110,319	115,000	0	115,000	71,465	115,000	0	120,000	0	120,000	5,000	4.35%	Recreation Mnt Supplies	
439 TOWN ROAD AID-WINTER	258,084	255,000	0	255,000	116,497	255,000	0	255,000	0	255,000	0	0.00%		
440 TOWN ROAD AID-MATERIALS	275,034	275,000	0	275,000	130,483	275,000	0	275,000	0	275,000	0	0.00%		
SUB-TOTAL	2,951,964	3,044,829	51,372	3,096,201	1,467,416	3,073,390	22,811	3,112,546	0	3,112,546	16,345	0.53%		
450 SANITARY LANDFILL	350,716	472,412	0	472,412	179,204	472,412	0	518,400	0	518,400	45,988	9.73%	Contractual Increases	
451 MUN-SOLID/BULKY WASTE CURB	625,446	0	0	0	260,767	615,000	(615,000)	615,000	0	615,000	615,000	-	Budget Requests includes Trash into General Fund Expenditures	
455 SANITARY RECYCLING	350,821	377,200	0	377,200	146,886	377,200	0	377,200	0	377,200	0	0.00%		
456 HOUSEHOLD HAZARDOUS WASTE	11,784	15,000	0	15,000	927	15,000	0	15,000	0	15,000	0	0.00%		
460/461 WPCA MAINTENANCE	138,373	116,016	0	116,016	34,112	135,711	(19,695)	288,598	0	288,598	172,582	148.76%	Completely offset by WPCA Enterprise Fund, moved to general fund as auditor	
465/466 WPCA ADMIN	1,263,125	0	0	0	1,041,016	1,741,843	(1,741,843)	2,381,244	0	2,381,244	2,381,244	-	Completely offset by WPCA Enterprise Fund, moved to general fund as auditor	
470 STREET LIGHTING	81,591	97,235	0	97,235	33,702	95,000	2,235	95,000	0	95,000	(2,235)	-2.30%	Electricity Decrease	
480 ENGINEER & INSPECTIONS	119,167	125,000	0	125,000	30,037	125,000	0	125,000	0	125,000	0	0.00%		
TOTAL	5,892,987	4,247,692	51,372	4,299,064	3,194,067	6,650,556	(2,351,492)	7,527,988	0	7,527,988	3,228,924	75.11%		
<b>RECREATION</b>														
540 PARKS & RECREATION	415,138	500,657	20,746	521,403	244,442	471,403	50,000	528,274	0	528,274	6,871	1.32%		
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	12,901	12,500	0	12,500	(401)	-3.11%	Part Time Payroll	
585 CRYSTAL LAKE WATER MONITOR	25,173	25,000	0	25,000	22,683	25,000	0	40,000	0	40,000	15,000	60.00%	Contracted Services	
TOTAL	440,311	538,157	21,147	559,304	267,125	496,403	62,901	580,774	0	580,774	21,470	3.84%		
<b>LIBRARY</b>														
610 HALL MEMORIAL LIBRARY	620,367	663,417	0	663,417	369,663	663,417	0	703,831	0	703,831	40,414	6.09%	Payroll and Computer Upgrades	
TOTAL	620,367	663,417	0	663,417	369,663	663,417	0	703,831	0	703,831	40,414	6.09%		
<b>HUMAN SERVICES COMMISSION</b>														
710 PUBLIC HEALTH NURSING	2,052	2,100	0	2,100	384	2,100	0	0	0	0	(2,100)	-100.00%	Did not submit request for funding	

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714	NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	0	1,100	0	1,100	600	120.00%	Contracted Services
716	CORNERSTONE FOUNDATION INC	1,500	1,500	0	1,500	1,500	1,500	0	1,500	0	1,500	0	0.00%	
720	CONN LEGAL SERVICES	2,200	2,200	0	2,200	2,200	2,200	0	2,200	0	2,200	0	0.00%	
725	YWCA /SACS	2,000	2,000	0	2,000	2,000	2,000	0	2,000	0	2,000	0	0.00%	
726	NC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	1,092	1,092	0	1,092	0	1,092	0	0.00%	
731	KIDSAFE CT	1,500	1,500	0	1,500	1,500	1,500	0	2,500	0	2,500	1,000	66.67%	Contracted Services
740	HOCKANUM VALLEY COMMUNITY COUNCIL	35,000	35,000	0	35,000	17,500	35,000	0	35,000	0	35,000	0	0.00%	
741	FOOD PANTRY	861	0	0	0	0	0	0	0	0	0	0	0.00%	
742	FUEL/UTILITY BANK	5,281	0	0	0	0	0	0	0	0	0	0	0.00%	
745	YOUTH ACTIVITY PROGRAMS	75,661	202,653	0	202,653	83,430	197,064	5,589	224,266	0	224,266	21,613	10.67%	Payroll
746	HARTFORD INTERVAL HOUSE	2,500	2,500	0	2,500	2,500	2,500	0	3,000	0	3,000	500	20.00%	Contracted Services
750	HUMAN SERVICES	247,729	194,943	6,540	201,483	91,093	195,156	6,327	203,576	0	203,576	2,093	1.04%	
	SUB-TOTAL	377,875	445,988	6,540	452,528	203,699	440,612	11,916	476,234	0	476,234	23,706	0.00%	
770	NO. CENTRAL HEALTH DISTRICT	75,052	75,631	0	75,631	37,815	75,631	0	76,117	0	76,117	486	0.64%	
780	WELFARE	9,330	0	0	0	0	0	0	0	0	0	0	0.00%	
790	MUNICIPAL AGENT	363	2,500	0	2,500	389	2,500	0	2,500	0	2,500	0	0.00%	
795	SENIOR CENTER	215,935	237,088	2,220	239,308	100,436	222,530	16,778	257,781	0	257,781	18,473	7.72%	Payroll
	TOTAL	678,555	761,207	8,760	769,967	342,340	741,273	28,694	812,632	0	812,632	42,665	5.54%	
	<b>TOWN PROPERTIES</b>													
810	TOWN HALL	470,895	467,872	0	467,872	174,292	467,872	0	509,700	0	509,700	41,828	8.94%	Repairs & Maintenance Building
820	CENTER CEMETERY	3,700	3,700	0	3,700	0	3,700	0	4,000	0	4,000	300	8.11%	Contracted Services
835	HALL MEMORIAL LIBRARY BUILDING	181,619	112,350	0	112,350	57,908	118,320	(5,970)	125,400	0	125,400	13,050	11.62%	Repairs & Maintenance Building
836	EVAC BUILDING	60,455	36,500	0	36,500	18,619	37,614	(1,114)	40,500	0	40,500	4,000	10.96%	Repairs & Maintenance Building
837	CRYSTAL LAKE FIRE BUILDING	24,038	21,000	0	21,000	5,438	18,025	2,975	21,000	0	21,000	0	0.00%	
838	CENTER FIRE BUILDING-MAIN STREET	37,785	34,565	0	34,565	11,543	34,565	0	37,065	0	37,065	2,500	7.23%	Contracted Services
839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	22,993	24,300	0	24,300	6,062	24,300	0	25,700	0	25,700	1,400	5.76%	Contracted Services
840	ARBOR COMMONS-HUM SERV/PARKS REC	24,065	27,350	0	27,350	8,325	26,350	1,000	28,340	0	28,340	990	3.62%	Construction Maintenance Materials
841	ARBOR COMMONS-POLICE	19,648	23,150	0	23,150	5,675	22,150	1,000	23,150	0	23,150	0	0.00%	
842	ANIMAL CONTROL FACILITY	10	500	0	500	146	500	0	2,500	0	2,500	2,000	400.00%	Heating Fuel
845	SENIOR CENTER BUILDING	76,421	78,608	0	78,608	37,221	72,300	6,308	75,500	0	75,500	(3,108)	-3.95%	Repairs & Maintenance Building
850	PINNEY HOUSE	2,719	1,500	0	1,500	904	2,300	(800)	1,500	0	1,500	0	0.00%	
860	OLD CRYSTAL LAKE SCHOOL HOUSE	15,441	18,200	0	18,200	2,257	15,300	2,900	18,600	0	18,600	400	2.20%	
	TOTAL	939,788	849,595	0	849,595	328,389	843,296	6,299	912,955	0	912,955	63,360	7.46%	
	<b>DEBT SERVICE</b>													
910	DEBT REDEMPTION-PRINCIPAL	2,447,176	2,118,402	0	2,118,402	1,274,879	2,118,399	3	2,189,241	0	2,189,241	70,839	3.34%	Scheduled Principal
920	DEBT REDEMPTION-INTEREST	673,955	609,201	0	609,201	152,852	609,198	3	544,372	0	544,372	(64,829)	-10.64%	Scheduled Interest
	TOTAL	3,121,131	2,727,603	0	2,727,603	1,427,731	2,727,597	6	2,733,613	0	2,733,613	6,010	0.22%	
	<b>FIXED CHARGES</b>													

