

TOWN OF ELLINGTON																
BOARD OF SELECTMEN BUDGET																
FISCAL YEAR 2021-22																
(A)											(B)					
2019-20 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2021-22											BOS Meeting					
2019-20 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2021-22											2/22/2021					
DESCRIPTION											BOS		2021-22			
ACTUALS APPROVED TRANS/											APPROVED		BOARD OF		(B)-(A)	
BUDGET ADD'TL											(REDUCTIONS)		SELECTM		Dollar	
APPR BUDGET MONTHS											INCREASES		RECOMMEND		Amount	
ACTUALS ACTUALS																
GENERAL GOVERNMENT																
110	BOARD OF SELECTMEN	277,427	302,750	2,779	305,529	144,424	298,889	6,640	299,192	0	299,192	(6,337)	-2.07%			
120	BOARD OF FINANCE	10,578	11,750	0	11,750	6,696	11,510	240	11,820	0	11,820	70	0.60%			
121	AUDITORS	47,250	58,000	0	58,000	58,250	58,250	(250)	54,150	0	54,150	(3,850)	-6.64%			
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	0	100	1	0	1	(99)	-99.00%			
130	FINANCE OFFICER	337,929	399,319	(7,735)	391,584	169,108	376,724	14,860	393,707	0	393,707	2,123	0.54%			
131	TAX ASSESSOR	171,379	215,564	1,283	216,847	106,823	208,368	8,479	216,876	0	216,876	29	0.01%			
132	TAX COLLECTOR	168,606	183,952	2,149	186,101	94,154	182,859	3,242	187,509	0	187,509	1,408	0.76%			
133	BD. OF ASSESSMENT APPEALS	110	200	0	200	65	65	135	125	0	125	(75)	-37.50%			
134	INS. ADVISORY BD.	0	1	0	1	0	0	1	1	0	1	0	0.00%			
140	TOWN CLERK	178,538	200,834	2,072	202,906	97,362	202,906	0	206,445	0	206,445	3,539	1.74%			
150	TOWN COUNSEL	71,980	120,000	0	120,000	34,409	76,252	43,748	110,000	0	110,000	(10,000)	-8.33%			
155	PROBATE COURT	7,353	7,353	0	7,353	3,676	7,353	0	7,508	0	7,508	155	2.11%			
170	TOWN PLANNER	237,006	248,106	2,481	250,587	116,921	245,387	5,200	245,532	0	245,532	(5,055)	-2.02%			
	TOTAL	1,508,155	1,747,929	3,029	1,750,958	831,889	1,668,563	82,395	1,732,866	0	1,732,866	(18,092)	-1.03%			
BOARDS & AGENCIES																
210	REGISTRARS & ELECTORS	61,628	82,294	0	82,294	51,513	74,585	7,709	74,710	0	74,710	(7,584)	-9.22%			
220	ECON. DEV. COMM.	1,833	5,800	0	5,800	950	5,700	100	5,350	0	5,350	(450)	-7.76%			
230	PLANNING & ZONING	29,543	27,500	0	27,500	17,536	26,000	1,500	30,400	0	30,400	2,900	10.55%			
235	DESIGN REVIEW BOARD	0	100	0	100	0	0	100	1	0	1	(99)	-99.00%			
240	ZONING BD. OF APPEALS	1,796	4,000	0	4,000	290	3,500	500	4,000	0	4,000	0	0.00%			
245	SHARED SERVICES COMMISSION	0	1	0	1	0	0	1	1	0	1	0	0.00%			
250	PERM. BLDG. COMM.	0	2,150	0	2,150	0	0	2,150	200	0	200	(1,950)	-90.70%			
255	ETHICS COMMISSION	0	150	0	150	40	40	110	350	0	350	200	133.33%			
260	INLAND WETLAND AGENCY	5,250	5,400	0	5,400	2,306	5,400	0	5,400	0	5,400	0	0.00%			
265	FLOOD & EROSION CONTROL BOARD	0	1	0	1	0	0	1	1	0	1	0	0.00%			
270	CONSERVATION COMM.	1,420	3,500	0	3,500	830	3,400	100	3,025	0	3,025	(475)	-13.57%			
280	WPCA	0	1	0	1	0	0	1	1	0	1	0	0.00%			
	TOTAL	101,470	130,897	0	130,897	73,465	118,625	12,272	123,439	0	123,439	(7,458)	-5.70%			
PUBLIC SAFETY																
310	CENTER FIRE DEPT	205,025	222,700	0	222,700	81,625	220,098	2,602	233,050	0	233,050	10,350	4.65%			

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											BOS	2021-22	
DESCRIPTION	2019-20	2020-21	2020-21	(A)	2020-21	2020-21	2020-21	2020-21	2021-22	BOS	BOARD OF	(B)-(A)	
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	APPROVED	(REDUCTIONS)	SELECTM	Dollar	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	INCREASES	RECOMMEND	Amount		
			APPR	BUDGET	ACTUALS	ACTUALS							
320	CRYSTAL LAKE FIRE DEPT	67,805	70,900	0	70,900	29,704	73,289	(2,389)	70,600	0	70,600	(300)	-0.42%
321	PUBLIC FIRE PROTECTION	371,883	384,466	0	384,466	165,091	400,000	(15,534)	400,000	0	400,000	15,534	4.04%
322	EMERGENCY 911	50,727	51,060	0	51,060	25,289	50,577	483	51,133		51,133	73	0.14%
330	POLICE	1,278,849	1,412,512	0	1,412,512	224,955	1,397,340	15,172	1,372,178	0	1,372,178	(40,334)	-2.86%
331	POLICE SPECIAL DUTY	252,968	20,000	0	20,000	101,758	217,000	(197,000)	227,000	0	227,000	207,000	1035.00%
333	POLICE DRUG ABUSE RESIST ED	549	1,500	0	1,500	729	1,500	0	1,500	0	1,500	0	0.00%
340	ANIMAL CONTROL OFFICER	94,807	107,138	0	107,138	43,108	104,779	2,359	107,969	0	107,969	831	0.78%
350	EMERGENCY MANAGEMENT	52,722	57,875	1,012	58,887	30,641	57,963	924	103,617	0	103,617	44,730	75.96%
360	BUILDING DEPT	155,006	164,220	2,325	166,545	77,087	164,010	2,535	167,466	0	167,466	921	0.55%
370	E. VOLUNTEER AMBULANCE	386,161	344,130	0	344,130	233,111	401,468	(57,338)	348,070	0	348,070	3,940	1.14%
375	EMERGENCY SERV INCENTIVE PGM	131,902	145,000	0	145,000	34,424	137,000	8,000	143,000	0	143,000	(2,000)	-1.38%
376	ADHOC EMERGENCY SERVICES COMM	0	1	0	1	0	0	1	1	0	1	0	0.00%
377	PREEMPTION	0	0	0	0	0	3,710	(3,710)	5,000	0	5,000	5,000	100.00%
380	PUBLIC SAFETY	0	1	0	1	0	0	1	1	0	1	0	0.00%
391	FIRE MARSHAL	188,875	195,113	2,810	197,923	91,479	189,321	8,602	200,073	0	200,073	2,150	1.09%
	TOTAL	3,237,280	3,176,616	6,147	3,182,763	1,139,000	3,418,055	(235,292)	3,430,658	0	3,430,658	247,895	7.79%
	PUBLIC WORKS												
410	GENERAL TOWN ROADS	2,541,679	2,051,298	2,374	2,053,672	961,519	2,062,322	(8,650)	2,113,143	0	2,113,143	59,471	2.90%
415	NEW EQUIPMENT	9,830	28,000	0	28,000	20,010	28,000	0	10,000	0	10,000	(18,000)	-64.29%
420	EQUIP. MAINT.	214,991	228,100	0	228,100	84,306	228,100	0	228,100	0	228,100	0	0.00%
425	TOWN GARAGE MAINTENANCE	74,089	74,500	0	74,500	38,986	74,500	0	74,500	0	74,500	0	0.00%
430	STREET SIGNS	9,661	17,500	0	17,500	3,597	8,000	9,500	11,500	0	11,500	(6,000)	-34.29%
435	GROUNDS MAINTENANCE-BOE/PARKS	111,803	117,732	0	117,732	43,834	117,732	0	132,732	0	132,732	15,000	12.74%
439	TOWN ROAD AID-WINTER	246,674	215,000	0	215,000	20,233	215,000	0	215,000	0	215,000	0	0.00%
440	TOWN ROAD AID-MATERIALS	261,036	275,000	0	275,000	135,535	275,000	0	275,000	0	275,000	0	0.00%
450	SANITARY LANDFILL	415,547	518,400	0	518,400	214,323	518,400	0	518,400	0	518,400	0	0.00%
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	260,005	0	0	627,300	0	627,300	627,300	100.00%
455	SANITARY RECYCLING	360,976	377,200	0	377,200	164,221	377,200	0	384,744	0	384,744	7,544	2.00%
456	HOUSEHOLD HAZARDOUS WASTE	12,254	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0.00%
460/461	WPCA MAINTENANCE	114,591	288,598	0	288,598	116,037	288,598	0	0	0	0	(288,598)	-100.00%
465/466	WPCA ADMIN	0	2,381,244	0	2,381,244	844,950	2,381,244	0	0	0	0	(2,381,244)	100.00%
470	STREET LIGHTING	83,507	95,000	0	95,000	34,455	95,000	0	87,000	0	87,000	(8,000)	-8.42%

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		2021-22											2/22/2021
		BOS											2021-22
DESCRIPTION		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	BOS	BOARD OF	(B)-(A)	
		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	APPROVED	SELECTM	Dollar	
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	(REDUCTIONS)	RECOMMEND	Amount	
				APPR	BUDGET	ACTUALS	ACTUALS			INCREASES			
480	ENGINEER & INSPECTIONS	88,173	125,000	0	125,000	48,417	110,000	15,000	105,000	0	105,000	(20,000)	-16.00%
	TOTAL	4,544,810	6,807,572	2,374	6,809,946	2,990,429	6,794,096	15,850	4,797,419	0	4,797,419	(2,012,527)	(0)
	RECREATION												
540	PARKS & RECREATION	430,000	520,683	3,969	524,652	192,189	373,016	150,636	513,984	0	513,984	(10,668)	-2.03%
585	CRYSTAL LAKE WATER MONITOR	25,000	40,000	0	40,000	32,256	40,000	0	40,000	0	40,000	0	0.00%
	TOTAL	455,000	560,683	3,969	564,652	224,444	413,016	150,636	553,984	0	553,984	(10,668)	-1.89%
	LIBRARY												
610	HALL MEMORIAL LIBRARY	677,085	675,478	0	675,478	358,457	675,178	300	731,838	0	731,838	56,360	8.34%
	TOTAL	677,085	675,478	0	675,478	358,457	675,178	300	731,838	0	731,838	56,360	8.34%
	HUMAN SERVICES COMMISSION												
710	PUBLIC HEALTH NURSING	864	0	0	0	0	0	0	0	0	0	0	0.00%
714	NUTMEG BIG BROTHERS BIG SISTERS	500	1,100	0	1,100	1,100	1,100	0	1,000	0	1,000	(100)	-9.09%
716	CORNERSTONE FOUNDATION INC	1,500	1,500	0	1,500	1,500	1,500	0	3,000	0	3,000	1,500	100.00%
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	2,500	0	2,500	2,500	2,500	0	3,000	0	3,000	500	20.00%
740	HOCKANUM VALLEY COMMUNITY COUNCIL	35,000	35,000	0	35,000	17,500	35,000	0	37,500	0	37,500	2,500	7.14%
745	YOUTH ACTIVITY PROGRAMS	186,733	218,464	1,855	220,319	95,576	210,010	10,309	214,851	0	214,851	(5,468)	-2.48%
746	HARTFORD INTERVAL HOUSE	2,500	3,000	0	3,000	3,000	3,000	0	3,000	0	3,000	0	0.00%
750	HUMAN SERVICES	191,603	197,190	2,261	199,451	102,077	196,151	3,300	204,421	0	204,421	4,970	2.49%
770	NO. CENTRAL HEALTH DISTRICT	75,631	76,117	0	76,117	38,058	76,117	0	76,901	0	76,901	784	1.03%
790	MUNICIPAL AGENT	1,286	2,000	0	2,000	525	2,000	0	2,000	0	2,000	0	0.00%
795	SENIOR CENTER	196,223	255,531	1,763	257,294	93,593	211,771	45,523	268,713	0	268,713	11,419	4.44%
	TOTAL	698,632	797,694	5,879	803,573	360,720	744,441	59,132	819,678	0	819,678	16,105	1
	TOWN PROPERTIES												
810	TOWN HALL	421,667	490,713	0	490,713	257,694	481,554	9,159	505,718	0	505,718	15,005	3.06%
820	CENTER CEMETERY	0	4,000	0	4,000	0	4,000	0	3,700	0	3,700	(300)	-7.50%
835	HALL MEMORIAL LIBRARY BUILDING	119,626	104,196	0	104,196	65,165	120,400	(16,204)	120,600	0	120,600	16,404	15.74%

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											BOS	2021-22	
DESCRIPTION	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	(B)-(A)	
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	APPROVED	BOARD OF	(B)-(A)		
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	(REDUCTIONS)	SELECTM	Dollar		
			APPR	BUDGET	ACTUALS	ACTUALS			INCREASES	RECOMMEND	Amount		
836	EVAC BUILDING	30,086	35,500	0	35,500	14,217	30,500	5,000	46,750	0	46,750	11,250	31.69%
837	CRYSTAL LAKE FIRE BUILDING	18,880	21,000	0	21,000	10,374	20,925	75	21,700	0	21,700	700	3.33%
838	CENTER FIRE BUILDING-MAIN STREET	29,622	35,065	0	35,065	14,847	32,500	2,565	33,100	0	33,100	(1,965)	-5.60%
839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	17,780	25,700	0	25,700	12,002	24,600	1,100	24,600	0	24,600	(1,100)	-4.28%
840	ARBOR COMMONS-HUM SERV/PARKS RECR	19,467	20,700	0	20,700	7,088	20,700	0	20,700	0	20,700	0	0.00%
841	ARBOR COMMONS-POLICE	12,642	16,386	0	16,386	5,422	17,886	(1,500)	14,386	0	14,386	(2,000)	-12.21%
842	ANIMAL CONTROL FACILITY	146	2,500	0	2,500	0	2,500	0	2,000	0	2,000	(500)	-20.00%
845	SENIOR CENTER BUILDING	70,302	56,504	0	56,504	30,305	63,500	(6,996)	64,500	0	64,500	7,996	14.15%
850	PINNEY HOUSE	2,211	2,300	0	2,300	1,066	2,500	(200)	2,400	0	2,400	100	4.35%
860	OLD CRYSTAL LAKE SCHOOL HOUSE	6,861	17,000	0	17,000	11,812	18,600	(1,600)	12,250	0	12,250	(4,750)	-27.94%
	TOTAL	749,290	831,564	0	831,564	429,991	840,165	(8,601)	872,404	0	872,404	40,840	4.91%
	DEBT SERVICE												
910	DEBT REDEMPTION-PRINCIPAL	2,118,399	2,189,241	0	2,189,241	1,269,277	2,189,241	0	2,120,930	0	2,120,930	(68,311)	-3.12%
920	DEBT REDEMPTION-INTEREST	609,198	544,372	0	544,372	124,554	544,372	0	464,949	0	464,949	(79,423)	-14.59%
	TOTAL	2,727,597	2,733,613	0	2,733,613	1,393,831	2,733,613	0	2,585,879	0	2,585,879	(147,734)	-5.40%
	FIXED CHARGES												
930	SOCIAL SECURITY	431,853	488,663	0	488,663	152,319	304,638	184,025	516,111	0	516,111	27,448	5.62%
950	INSURANCE	2,465,041	2,825,844	0	2,825,844	1,320,380	2,391,981	433,863	2,733,291	0	2,733,291	(92,553)	-3.28%
951	INSURANCE REIMB. & CLAIMS	5,101	7,500	0	7,500	0	7,500	0	21,225	0	21,225	13,725	183.00%
952	INSURANCE PRIOR YEAR	0	1	0	1	0	0	1	0	0	0	(1)	-100.00%
960	SERVICE INSURANCE	107,681	107,296	0	107,296	107,296	107,296	0	86,968	0	86,968	(20,328)	-18.95%
	TOTAL	3,009,676	3,429,304	0	3,429,304	1,579,995	2,811,415	617,889	3,357,595	0	3,357,595	(71,709)	-2.09%
	MISCELLANEOUS												
1010	CONTINGENCY FUND	0	200,000	0	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
1011	CAPITAL RESERVE FUND	0	0	0	0	0	0	0	200,000	0	200,000	200,000	100.00%
1020	ADHOC COUNCIL DEVELOP POSITIVE YC	10,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	0.00%
1021	ERASE GRANT	3,911	3,907	0	3,907	633	3,907	0	3,907	0	3,907	0	0.00%
1031	ADHOC PATRIOTIC COMMITTEE	4,438	4,700	0	4,700	220	4,200	500	4,200	0	4,200	(500)	-10.64%
1032	ADHOC ELLINGTON BEAUTIFICATION	371	2,200	0	2,200	757	2,200	0	2,000	0	2,000	(200)	-9.09%
1033	ADHOC ELLINGTON TRAILS COMMITTEE	7,668	8,000	0	8,000	4,423	9,400	(1,400)	8,000	0	8,000	0	0.00%

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DESCRIPTION													2019-20 ACTUALS	2020-21 APPROVED BUDGET	2020-21 TRANS/ ADD'TL APPR	2020-21 ADJUSTED APPROVED BUDGET	2020-21 FIRST SIX MONTHS ACTUALS	2020-21 ESTIMATED TOTAL ACTUALS	2020-21 (OVER)\ UNDER	2021-22 BUDGET REQUEST	2021-22 APPROVED (REDUCTIONS) INCREASES	2021-22 BOARD OF SELECTM RECOMMEND	(B)-(A) Dollar Amount	
1035	CHARTER REVISION COMMITTEE	0	4,350	0	4,350	0	0	4,350	4,100	0	4,100	(250)	-5.75%											
1036	ADHOC DIVERSITY AND INCLUSION	0	0	0	0	0	0	0	2,560	0	2,560	2,560	100.00%											
1040	MISCELLANEOUS	1,266	2,000	0	2,000	0	300	1,700	1,200	0	1,200	(800)	-40.00%											
1045	GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	0.00%											
1050	REFERENDUM/PRIMARIES	0	18,000	0	18,000	7,281	7,281	10,719	12,500	0	12,500	(5,500)	-30.56%											
1060	BUILDING DEMOLITION/EVICTIONS	8,479	50,000	0	50,000	10,659	50,000	0	30,000	0	30,000	(20,000)	-40.00%											
1065	SALARY ADJUSTMENT	0	53,827	(21,398)	32,429	0	0	32,429	94,541	0	94,541	62,112	191.53%											
1067	EMPLOYEE EDUCATIONAL DEVELOPMENT	0	7,500	0	7,500	0	2,500	5,000	7,500	0	7,500	0	0.00%											
1075	TOWN COMMUNICATIONS	10,026	11,269	0	11,269	0	2,488	8,781	2,608	0	2,608	(8,661)	-76.86%											
1080	TOWN WEB SITE	11,287	12,352	0	12,352	15,000	20,000	(7,648)	20,000	0	20,000	7,648	61.92%											
1085	GRANT APPLICATIONS	26	2,000	0	2,000	0	0	2,000	500	0	500	(1,500)	-75.00%											
1090	GIS	4,700	6,000	0	6,000	3,000	6,000	0	6,000	0	6,000	0	0.00%											
	TOTAL	162,172	496,105	(21,398)	474,707	41,973	218,276	256,431	709,616	0	709,616	234,909	49.49%											
	GENERAL GOV'T GRAND	17,871,168	21,387,455	0	21,387,455	9,424,195	20,435,443	951,012	19,715,376	0	19,715,376	(1,672,079)	-7.82%											
	GENERAL GOV'T GRAND WITHOUT WPCA	17,756,576	18,717,613	0	18,717,613	8,463,207	17,765,601	951,012	19,715,376	0	19,715,376	997,763	5.33%											
	GENERAL GOV'T GRAND WITHOUT WPCA/TRASH	17,756,576	18,717,613	0	18,717,613	8,203,202	17,765,601	951,012	19,088,076	0	19,088,076	370,463	1.98%											
	GENERAL GOV'T GRAND REMOVING ALL TRASH**	16,980,053	17,822,013	0	18,717,613	7,824,658	16,870,001	951,012	18,184,932	0	18,184,932	(532,681)	-2.85%											
	* FIRST SELECTMAN'S SALARY	92,498	95,273	0	95,273	47,637	95,273	0	96,226	0	96,226	953	1.00%											
	**This would increase annual trash fee to \$300 starting November 2021																							