

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2022-23**

Description							2022-23 Board of
	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	Finance Recommend
GENERAL GOVERNMENT							
110 BOARD OF SELECTMEN	\$ 300,838	\$ 306,665	\$ 151,258	\$ 306,465	\$ (200)	\$ 361,284	\$ -
120 BOARD OF FINANCE	9,629	11,820	8,212	11,120	(700)	11,350	-
121 AUDITORS	58,250	54,150	48,800	54,150	-	55,300	-
122 AUDITORS-SPECIAL PROJECTS	-	1	-	-	(1)	1	-
130 FINANCE OFFICER	377,153	402,752	192,926	401,702	(1,050)	584,950	-
131 TAX ASSESSOR	193,306	219,482	98,339	205,753	(13,729)	234,668	-
132 TAX COLLECTOR	172,748	191,035	96,246	177,947	(13,088)	192,468	-
133 BD. OF ASSESSMENT APPEALS	65	125	-	110	(15)	110	-
134 INS. ADVISORY BD.	-	1	-	-	(1)	125	-
140 TOWN CLERK	184,448	209,844	92,048	195,198	(14,646)	201,663	-
150 TOWN COUNSEL	71,725	110,000	25,529	80,000	(30,000)	105,000	-
155 PROBATE COURT	7,353	7,508	3,754	7,508	-	39,940	-
170 TOWN PLANNER	239,338	249,600	123,709	248,685	(915)	253,892	-
TOTAL	1,614,852	1,762,983	840,821	1,688,638	(74,345)	2,040,751	-
BOARDS & AGENCIES							
210 REGISTRARS & ELECTORS	74,340	74,710	25,729	62,050	(12,660)	78,336	-
220 ECON. DEV. COMM.	1,972	5,350	1,004	4,150	(1,200)	4,950	-
230 PLANNING & ZONING	28,121	30,400	18,637	27,372	(3,028)	28,700	-
235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	-
240 ZONING BD. OF APPEALS	1,160	4,000	1,427	4,000	-	4,700	-
245 SHARED SERVICES COMMISSION	-	1	-	-	(1)	500	-
250 PERM. BLDG. COMM.	-	200	-	200	-	1,750	-
255 ETHICS COMMISSION	40	350	-	70	(280)	70	-
260 INLAND WETLAND AGENCY	2,868	5,400	3,558	5,404	4	6,800	-
265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	-
270 CONSERVATION COMM.	3,210	3,025	-	2,505	(520)	3,850	-
280 WPCA	-	1	-	-	(1)	1	-
TOTAL	111,710	123,439	50,356	105,751	(17,688)	129,659	-

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							Finance Recommend
PUBLIC SAFETY							
310 CENTER FIRE DEPT	213,198	233,050	90,118	208,550	(24,500)	260,018	-
320 CRYSTAL LAKE FIRE DEPT	87,361	70,600	42,794	86,423	15,823	113,451	-
321 PUBLIC FIRE PROTECTION	391,488	400,000	161,494	396,451	(3,549)	403,200	-
322 EMERGENCY 911	50,601	51,133	25,585	51,193	60	53,730	-
330 POLICE	1,218,881	1,372,178	207,908	1,368,328	(3,850)	1,452,699	-
331 POLICE SPECIAL DUTY	194,606	227,000	126,511	227,000	-	227,000	-
333 POLICE DRUG ABUSE RESIST ED	1,204	1,500	-	1,500	-	1,500	-
340 ANIMAL CONTROL OFFICER	99,629	107,969	44,282	107,419	(550)	110,089	-
350 EMERGENCY MANAGEMENT	53,574	57,944	33,166	84,894	26,950	109,263	-
360 BUILDING DEPT	165,747	171,280	81,596	168,280	(3,000)	174,539	-
370 E. VOLUNTEER AMBULANCE	344,130	348,070	154,287	361,591	13,521	377,281	-
375 EMERGENCY SERV INCENTIVE PGM	126,636	143,000	39,019	143,000	-	138,000	-
376 ADHOC EMERGENCY SERVICES COMM	-	1	-	-	(1)	250	-
377 PREEMPTION	3,710	5,000	-	5,000	-	5,000	-
380 PUBLIC SAFETY	-	1	-	-	(1)	1	-
391 FIRE MARSHAL	181,040	203,730	91,202	168,260	(35,470)	177,711	-
TOTAL	3,131,803	3,392,456	1,097,962	3,377,889	(14,567)	3,603,732	-
PUBLIC WORKS							
410 GENERAL TOWN ROADS	2,221,668	2,116,601	991,883	2,139,346	22,745	2,239,675	-
415 NEW EQUIPMENT	28,000	10,000	-	8,000	(2,000)	32,500	-
420 EQUIP. MAINT.	213,338	228,100	76,904	205,000	(23,100)	236,680	-
425 TOWN GARAGE MAINTENANCE	74,216	74,500	27,258	71,500	(3,000)	74,500	-
430 STREET SIGNS	16,309	11,500	984	7,500	(4,000)	10,000	-
435 GROUNDS MAINTENANCE-BOE/PARKS	97,210	132,732	48,697	132,000	(732)	120,000	-
439 TOWN ROAD AID-WINTER	132,969	215,000	3,300	155,000	(60,000)	216,000	-
440 TOWN ROAD AID-MATERIALS	260,971	275,000	177,478	453,000	178,000	275,000	-
450 SANITARY LANDFILL	480,559	576,400	208,172	576,400	-	667,500	-
451 MUN-SOLID/BULKY WASTE CURB	-	627,300	218,520	665,848	38,548	640,000	-
455 SANITARY RECYCLING	372,691	384,744	119,256	384,744	-	454,400	-
456 HOUSEHOLD HAZARDOUS WASTE	16,501	15,000	706	15,000	-	17,500	-
470 STREET LIGHTING	78,621	87,000	31,105	87,000	-	87,000	-
480 ENGINEER & INSPECTIONS	105,851	105,000	55,142	105,000	-	105,000	-
TOTAL	4,098,903	4,858,877	1,959,405	5,005,338	146,461	5,175,755	-

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RECREATION							
510 PARKS & REC ADMINISTRATION	192,691	264,734	118,223	245,076	(19,658)	269,888	-
511 TOWNWIDE MAINTENANCE	534	1,700	1,381	1,495	(205)	1,519	-
512 SUMMER PLAYGROUNDS	36,222	50,819	50,175	54,381	3,562	62,618	-
513 WATER FRONT	51,798	50,340	45,222	58,795	8,455	64,833	-
514 RECREATION PROGRAMS	47,170	113,437	32,504	95,172	(18,265)	109,577	-
536 MINI PROGRAMS	20,161	40,000	25,485	40,715	715	60,325	-
585 CRYSTAL LAKE WATER MONITOR	40,050	40,000	34,060	40,000	-	40,000	-
TOTAL	388,626	561,030	307,049	535,634	(25,396)	608,760	-
LIBRARY							
610 HALL MEMORIAL LIBRARY	675,577	731,838	354,052	731,838	-	755,492	-
TOTAL	675,577	731,838	354,052	731,838	-	755,492	-
HUMAN SERVICES COMMISSION							
714 NUTMEG BIG BROTHERS BIG SISTERS	1,100	1,000	1,000	1,000	-	3,000	-
716 CORNERSTONE FOUNDATION INC	1,500	3,000	3,000	3,000	-	5,000	-
720 CONN LEGAL SERVICES	2,200	2,200	2,200	2,200	-	2,200	-
725 YWCA /SACS	2,000	2,000	2,000	2,000	-	2,000	-
726 NC REG MENTAL HEALTH BOARD	1,092	1,092	1,092	1,092	-	1,149	-
731 KIDSAFE CT	2,500	3,000	3,000	3,000	-	3,000	-
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000	37,500	18,750	37,500	-	17,500	-
745 YOUTH ACTIVITY PROGRAMS	192,195	218,654	101,562	218,654	-	221,567	-
746 HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	-
750 HUMAN SERVICES	217,059	208,128	95,571	207,528	(600)	234,175	-
770 NO. CENTRAL HEALTH DISTRICT	76,116	76,901	38,450	76,901	-	76,719	-
790 MUNICIPAL AGENT	1,963	2,000	75	2,000	-	2,000	-
795 SENIOR CENTER	175,901	268,713	102,774	247,081	(21,632)	293,593	-
TOTAL	711,626	827,188	372,474	804,956	(22,232)	864,903	-

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TOWN PROPERTIES							
810 TOWN HALL	473,769	517,718	193,527	506,718	(11,000)	404,935	-
820 CENTER CEMETERY	7,429	3,700	3,700	3,700	-	3,700	-
835 HALL MEMORIAL LIBRARY BUILDING	116,900	120,600	49,146	117,600	(3,000)	115,600	-
836 EVAC BUILDING	33,785	46,750	29,536	51,100	4,350	41,000	-
837 CRYSTAL LAKE FIRE BUILDING	24,569	21,700	7,039	25,072	3,372	34,337	-
838 CENTER FIRE BUILDING-MAIN STREET	34,311	33,100	14,654	35,700	2,600	38,041	-
839 CENTER FIRE BUILDING-6 NUTMEG DRIVE	22,946	24,600	8,891	22,750	(1,850)	23,556	-
840 ARBOR COMMONS-HUM SERV/PARKS RECR	17,484	20,700	6,203	19,700	(1,000)	20,700	-
841 ARBOR COMMONS-POLICE	14,184	14,386	6,053	14,386	-	14,386	-
842 ANIMAL CONTROL FACILITY	-	2,000	1,161	2,000	-	2,000	-
845 SENIOR CENTER BUILDING	51,532	64,500	22,998	65,669	1,169	66,000	-
850 PINNEY HOUSE	2,494	2,400	1,457	2,750	350	2,400	-
860 OLD CRYSTAL LAKE SCHOOL HOUSE	15,564	12,250	2,628	12,250	-	12,250	-
TOTAL	814,966	884,404	346,993	879,395	(5,009)	778,905	-
DEBT SERVICE							
910 DEBT REDEMPTION-PRINCIPAL	2,313,070	2,241,320	1,565,926	2,356,316	114,996	2,195,405	-
920 DEBT REDEMPTION-INTEREST	553,891	477,914	93,417	482,122	4,208	457,349	-
TOTAL	2,866,962	2,719,234	1,659,344	2,838,438	119,204	2,652,754	-
FIXED CHARGES							
930 SOCIAL SECURITY	440,113	513,704	246,082	492,164	(21,540)	552,886	-
950 INSURANCE	2,370,035	2,704,142	1,119,880	2,648,150	(55,992)	2,984,705	-
951 INSURANCE REIMB. & CLAIMS	783	21,225	3,066	21,225	-	5,000	-
960 SERVICE INSURANCE	107,296	86,968	86,968	86,968	-	95,715	-
TOTAL	2,918,227	3,326,039	1,455,995	3,248,507	(77,532)	3,638,306	-

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MISCELLANEOUS							
1010 CONTINGENCY FUND	-	200,000	-	-	(200,000)	200,000	-
1011 CAPITAL RESERVE FUND	-	200,000	-	-	(200,000)	200,000	-
1020 ADHOC COUNCIL DEVELOP POSITIVE YC	9,754	10,000	1,500	10,000	-	10,000	-
1021 ERASE GRANT	3,907	3,907	804	3,907	-	3,907	-
1023 DCYS GRANT	-	-	14,711	-	-	-	-
1031 ADHOC PATRIOTIC COMMITTEE	4,241	4,200	2,535	4,200	-	5,000	-
1032 ADHOC ELLINGTON BEAUTIFICATION	1,021	2,000	1,988	2,000	-	2,300	-
1033 ADHOC ELLINGTIN TRAILS COMMITTEE	8,921	8,000	1,767	7,300	(700)	8,000	-
1035 CHARTER REVISION COMMITTEE	-	4,100	-	-	(4,100)	1	-
1036 ADHOC DIVERSITY AND INCLUSION	-	2,560	-	1,000	(1,560)	2,000	-
1040 MISCELLANEOUS	824	1,200	712	1,200	-	1,500	-
1045 GASB-OPEB	100,000	100,000	-	100,000	-	100,000	-
1046 DEBT STABILIZATION	-	-	-	-	-	100,000	-
1050 REFERENDUM/PRIMARIES	7,281	12,500	9,087	11,587	(913)	17,500	-
1060 BUILDING DEMOLITION/EVICTIONS	41,002	30,000	770	20,000	(10,000)	10,000	-
1065 SALARY ADJUSTMENT	-	28,018	-	20,000	(8,018)	94,687	-
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	-	7,500	-	3,750	(3,750)	7,500	-
1075 TOWN COMMUNICATIONS	-	2,608	2,388	2,608	-	3,208	-
1080 TOWN WEB SITE	20,000	20,000	-	20,000	-	20,000	-
1085 GRANT APPLICATIONS	-	500	-	100	(400)	100	-
1090 GIS	4,700	6,000	3,000	4,700	(1,300)	4,700	-
TOTAL	201,650	643,093	39,261	212,352	(430,741)	790,403	-
GENERAL GOV'T GRAND TOTAL	17,534,902	19,830,581	8,483,710	19,428,736	(401,845)	21,039,420	-
CAPITAL OUTLAY							
1100 CAPITAL NON-RECURRING FUND	1,704,170	2,294,932	1,612,410	2,081,816	(213,116)	2,300,005	-
TOTAL	1,704,170	2,294,932	1,612,410	2,081,816	(213,116)	2,300,005	-
BOARD OF EDUCATION							
1300 BOARD OF EDUCATION	40,123,935	41,588,751	2,656,020	41,582,964	(5,787)	43,169,826	-
TOTAL	40,123,935	41,588,751	2,656,020	41,582,964	(5,787)	43,169,826	-
GRAND TOTAL	\$ 59,363,007	\$ 63,714,264	\$ 12,752,141	\$ 63,093,517	\$ (620,747)	\$ 66,509,251	\$ -

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GENERAL GOVERNMENT *	\$ 1,614,852	\$ 1,762,983	\$ 840,821	\$ 1,688,638	\$ (74,345)	\$ 2,040,751	\$ -
BOARDS, AGENCIES & COMM.	111,710	123,439	50,356	105,751	(17,688)	129,659	-
PUBLIC SAFETY	3,131,803	3,392,456	1,097,962	3,377,889	(14,567)	3,603,732	-
PUBLIC WORKS	4,098,903	4,858,877	1,959,405	5,005,338	146,461	5,175,755	-
CULTURAL ARTS & RECREATION	388,626	561,030	307,049	535,634	(25,396)	608,760	-
LIBRARY	675,577	731,838	354,052	731,838	-	755,492	-
HUMAN SERVICES	711,626	827,188	372,474	804,956	(22,232)	864,903	-
TOWN PROPERTIES	814,966	884,404	346,993	879,395	(5,009)	778,905	-
DEBT SERVICE	2,866,962	2,719,234	1,659,344	2,838,438	119,204	2,652,754	-
FIXED CHARGES	2,918,227	3,326,039	1,455,995	3,248,507	(77,532)	3,638,306	-
MISCELLANEOUS	201,650	643,093	39,261	212,352	(430,741)	790,403	-
GENERAL GOVERNMENT TOTAL	17,534,902	19,830,581	8,483,710	19,428,736	(401,845)	21,039,420	-
CAPITAL OUTLAY	1,704,170	2,294,932	1,612,410	2,081,816	(213,116)	2,300,005	-
BOARD OF EDUCATION	40,123,935	41,588,751	2,656,020	41,582,964	(5,787)	43,169,826	-
BUDGET GRAND TOTAL	\$ 59,363,007	\$ 63,714,264	\$ 12,752,141	\$ 63,093,517	\$ (620,747)	\$ 66,509,251	\$ -
 * FIRST SELECTMAN'S SALARY	 95,273	 96,226	 48,113	 96,226	 -	 99,113	 -