

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2023-24**

Description							2023-24 Board of	
		2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request	Finance Recommend
GENERAL GOVERNMENT								
00110	BOARD OF SELECTMEN	\$ 318,002	\$ 406,693	\$ 170,919	\$ 370,286	\$ (36,407)	\$ 486,309	
00120	BOARD OF FINANCE	10,697	11,350	10,211	12,717	1,367	13,390	
00121	AUDITORS	61,610	55,300	55,598	59,848	4,548	59,000	
00122	AUDITORS-SPECIAL PROJECTS	-	1	-	-	(1)	1	
00130	FINANCE OFFICER	378,471	589,057	264,958	579,536	(9,521)	597,010	
00131	TAX ASSESSOR	198,103	234,668	96,401	248,206	13,538	302,598	
00132	TAX COLLECTOR	174,514	196,135	104,344	196,365	230	198,505	
00133	BD. OF ASSESSMENT APPEALS	60	110	-	110	-	110	
00134	INS. ADVISORY BD.	-	125	-	-	(125)	125	
00140	TOWN CLERK	184,331	200,198	93,219	200,198	-	199,888	
00150	TOWN COUNSEL	87,961	105,000	55,591	110,000	5,000	145,000	
00155	PROBATE COURT	7,507	32,471	3,735	7,471	(25,000)	31,981	
00170	TOWN PLANNER	246,599	257,455	127,691	257,030	(425)	260,020	
	TOTAL	1,667,855	2,088,563	982,667	2,041,767	(46,796)	2,293,937	-
BOARDS & AGENCIES								
00210	REGISTRARS & ELECTORS	48,581	72,836	43,191	75,892	3,056	79,586	
00220	ECON. DEV. COMM.	4,048	4,950	1,510	4,270	(680)	4,950	
00230	PLANNING & ZONING	29,915	28,700	18,010	27,172	(1,528)	27,900	
00235	DESIGN REVIEW BOARD	-	1	-	-	(1)	1	
00240	ZONING BD. OF APPEALS	3,581	4,700	1,149	4,200	(500)	4,200	
00245	SHARED SERVICES COMMISSION	-	1	-	-	(1)	1	
00250	PERM. BLDG. COMM.	275	1,750	1,043	2,823	1,073	4,120	
00255	ETHICS COMMISSION	-	70	-	70	-	70	
00260	INLAND WETLAND AGENCY	5,383	6,800	2,577	4,864	(1,936)	6,250	
00265	FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	
00270	CONSERVATION COMM.	1,895	3,350	620	2,880	(470)	3,350	
00280	WPCA	-	1	-	1	-	1	
	TOTAL	93,678	123,160	68,100	122,172	(988)	130,430	-

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PUBLIC SAFETY								
00310	CENTER FIRE DEPT	163,147	257,745	91,618	243,628	(14,117)	238,477	
00320	CRYSTAL LAKE FIRE DEPT	90,484	111,951	53,415	125,696	13,745	118,842	
00321	PUBLIC FIRE PROTECTION	405,439	403,200	179,854	435,000	31,800	434,400	
00322	EMERGENCY 911	51,148	53,730	53,597	53,730	-	71,611	
00330	POLICE	1,198,973	1,362,598	253,594	1,315,346	(47,252)	1,241,302	
00331	POLICE SPECIAL DUTY	194,699	227,000	172,169	227,000	-	227,000	
00333	POLICE DRUG ABUSE RESIST ED	1,813	1,500	-	1,500	-	1,500	
00340	ANIMAL CONTROL OFFICER	105,216	110,089	47,272	107,933	(2,156)	114,834	
00350	EMERGENCY MANAGEMENT	82,646	111,203	57,104	111,203	-	107,703	
00360	BUILDING DEPT	173,715	178,505	84,957	178,070	(435)	179,563	
00370	E. VOLUNTEER AMBULANCE	334,014	380,960	173,826	401,249	20,289	398,034	
00375	EMERGENCY SERV INCENTIVE PGM	121,151	160,000	27,646	160,000	-	160,000	
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	-	(250)	250	
00377	PREEMPTION	-	5,000	-	5,000	-	5,500	
00380	PUBLIC SAFETY	-	1	-	-	(1)	1	
00391	FIRE MARSHAL	175,088	182,951	89,730	182,951	-	186,521	
	TOTAL	3,097,533	3,546,683	1,284,782	3,548,306	1,623	3,485,538	-
PUBLIC WORKS								
00410	GENERAL TOWN ROADS	2,055,451	2,189,004	1,033,929	2,199,004	10,000	2,318,152	
00415	NEW EQUIPMENT	4,721	10,000	3,000	10,000	-	10,000	
00420	EQUIP. MAINT.	212,107	266,700	102,701	271,700	5,000	283,000	
00425	TOWN GARAGE MAINTENANCE	69,504	74,500	24,903	77,650	3,150	72,000	
00430	STREET SIGNS	7,773	10,000	4,576	10,000	-	10,000	
00435	GROUNDS MAINTENANCE-BOE/PARKS	108,967	120,000	43,482	121,000	1,000	110,000	
00439	TOWN ROAD AID-WINTER	155,675	208,000	10,456	208,000	-	257,210	
00440	TOWN ROAD AID-MATERIALS	446,008	275,000	265,859	275,000	-	275,000	
00450	SANITARY LANDFILL	542,579	667,500	285,054	690,000	22,500	675,210	
00451	MUN-SOLID/BULKY WASTE CURB	676,911	627,200	290,876	696,000	68,800	679,375	
00455	SANITARY RECYCLING	391,863	445,312	187,887	445,312	-	434,486	
00456	HOUSEHOLD HAZARDOUS WASTE	18,451	17,500	2,102	20,000	2,500	21,572	
00470	STREET LIGHTING	75,030	87,000	31,599	87,000	-	82,000	
00480	ENGINEER & INSPECTIONS	112,049	105,000	33,107	105,000	-	105,000	
	TOTAL	4,877,089	5,102,716	2,319,531	5,215,666	112,950	5,333,005	-

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RECREATION								
00510	PARKS & REC ADMINISTRATION	245,258	275,760	139,652	266,193	(9,567)	277,361	
00511	TOWNWIDE MAINTENANCE	1,676	1,519	221	1,519	-	1,592	
00512	SUMMER PLAYGROUNDS	57,369	62,618	83,855	89,940	27,322	157,321	
00513	WATER FRONT	57,219	64,833	56,013	67,099	2,266	81,021	
00514	RECREATION PROGRAMS	75,942	108,477	17,729	98,277	(10,200)	108,324	
00536	MINI PROGRAMS	46,639	60,325	48,057	58,541	(1,784)	59,280	
00585	CRYSTAL LAKE WATER MONITOR	40,000	40,000	33,964	40,000	-	60,000	
	TOTAL	524,103	613,532	379,491	621,569	8,037	744,899	-
LIBRARY								
00610	HALL MEMORIAL LIBRARY	708,416	755,492	392,797	755,492	-	793,757	
	TOTAL	708,416	755,492	392,797	755,492	-	793,757	-
HUMAN SERVICES COMMISSION								
00714	NUTMEG BIG BROTHERS BIG SISTERS	1,000	3,000	3,000	3,000	-	3,000	
00716	CORNERSTONE FOUNDATION INC	3,000	5,000	5,000	5,000	-	5,000	
00717	ACCESS COMM ACTION AGENCY	-	-	-	-	-	1,500	
00720	CONN LEGAL SERVICES	2,200	2,200	2,200	2,200	-	-	
00725	YWCA /SACS	2,000	2,000	-	2,000	-	2,000	
00726	NC REG MENTAL HEALTH BOARD	1,092	1,149	1,149	1,149	-	1,149	
00731	KIDSAFE CT	3,000	3,000	3,000	3,000	-	-	
00740	HOCKANUM VALLEY COMMUNITY COUNCIL	37,500	17,500	8,750	17,500	-	21,000	
00745	YOUTH ACTIVITY PROGRAMS	208,780	228,711	117,673	228,711	-	248,534	
00746	HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	
00750	HUMAN SERVICES	193,943	231,675	87,258	184,812	(46,863)	237,658	
00770	NO. CENTRAL HEALTH DISTRICT	76,901	76,719	38,359	76,719	-	77,662	
00790	MUNICIPAL AGENT	(154)	2,000	1,454	2,000	-	2,000	
00795	SENIOR CENTER	236,422	296,196	132,009	295,836	(360)	310,399	
	TOTAL	768,684	872,150	402,852	824,927	(47,223)	912,902	-

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TOWN PROPERTIES								
00810	TOWN HALL	479,771	404,935	184,638	402,645	(2,290)	352,839	
00820	CENTER CEMETERY	3,700	3,700	3,700	3,700	-	3,700	
00835	HALL MEMORIAL LIBRARY BUILDING	112,328	115,600	36,775	127,600	12,000	116,600	
00836	EVAC BUILDING	53,371	41,000	9,314	39,150	(1,850)	40,350	
00837	CRYSTAL LAKE FIRE BUILDING	30,592	34,337	15,691	33,918	(419)	38,431	
00838	CENTER FIRE BUILDING-MAIN STREET	32,123	36,741	5,965	34,301	(2,440)	41,641	
00839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	19,756	22,666	5,477	21,833	(833)	30,666	
00840	ARBOR COMMONS-HUM SERV/PARKS RECR	18,932	20,700	8,152	23,735	3,035	21,775	
00841	ARBOR COMMONS-POLICE	13,804	14,386	3,938	14,611	225	14,375	
00842	ANIMAL CONTROL FACILITY	1,828	2,000	-	2,000	-	1,500	
00845	SENIOR CENTER BUILDING	50,596	66,000	26,983	70,000	4,000	69,000	
00850	PINNEY HOUSE	3,224	2,400	769	3,400	1,000	3,500	
00860	OLD CRYSTAL LAKE SCHOOL HOUSE	9,533	12,250	1,385	13,350	1,100	13,250	
	TOTAL	829,558	776,715	302,787	790,243	13,528	747,627	-
DEBT SERVICE								
00910	DEBT REDEMPTION-PRINCIPAL	2,356,151	2,195,405	1,428,317	2,216,825	21,420	2,255,469	
00920	DEBT REDEMPTION-INTEREST	482,122	457,349	127,806	460,656	3,307	397,773	
	TOTAL	2,838,273	2,652,754	1,556,123	2,677,481	24,727	2,653,242	-
FIXED CHARGES								
00930	SOCIAL SECURITY	487,155	551,964	257,338	551,964	-	578,404	
00950	INSURANCE	2,554,034	2,956,120	1,531,341	2,650,855	(305,265)	2,976,946	
00951	INSURANCE REIMB. & CLAIMS	16,511	5,000	3,780	5,000	-	13,000	
00960	SERVICE INSURANCE	86,968	95,715	95,715	95,715	-	93,656	
	TOTAL	3,144,668	3,608,799	1,888,174	3,303,534	(305,265)	3,662,006	-

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MISCELLANEOUS								
01010	CONTINGENCY FUND	-	200,000	-	200,000	-	200,000	
01011	CAPITAL RESERVE FUND	-	200,000	-	200,000	-	200,000	
01020	ADHOC COUNCIL DEVELOP POSITIVE YC	9,992	10,000	1,167	10,000	-	10,000	
01021	ERASE GRANT	7,102	3,907	751	3,907	-	3,907	
01023	DCYS GRANT	-	-	17,112	-	-	-	
01031	ADHOC PATRIOTIC COMMITTEE	3,717	5,000	36	5,000	-	5,000	
01032	ADHOC ELLINGTON BEAUTIFICATION	2,612	2,300	-	2,300	-	2,500	
01033	ADHOC ELLINGTIN TRAILS COMMITTEE	8,143	8,000	2,287	8,000	-	7,800	
01035	CHARTER REVISION COMMITTEE	-	1	-	-	(1)	1,000	
01036	ADHOC DIVERSITY AND INCLUSION	917	2,000	-	1,000	(1,000)	1,000	
01040	MISCELLANEOUS	1,396	1,500	316	1,500	-	1,500	
01045	GASB-OPEB	100,000	100,000	-	100,000	-	100,000	
01046	DEBT STABILIZATION	-	100,000	-	100,000	-	100,000	
01050	REFERENDUM/PRIMARIES	15,508	17,500	12,885	15,495	(2,005)	17,500	
01060	BUILDING DEMOLITION/EVICTIONS	10,545	5,000	-	5,000	-	5,000	
01065	SALARY ADJUSTMENT	-	16,627	-	16,627	-	170,867	
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	-	7,500	-	7,500	-	7,500	
01075	TOWN COMMUNICATIONS	2,678	3,208	3,108	3,208	-	3,208	
01080	TOWN WEB SITE	20,000	20,000	-	20,000	-	20,000	
01085	GRANT APPLICATIONS	-	100	-	-	(100)	100	
01090	GIS	3,000	4,700	5,200	5,200	500	3,000	
	TOTAL	185,610	707,343	42,862	704,737	(2,606)	859,882	-
	GENERAL GOV'T GRAND TOTAL	18,735,467	20,847,907	9,620,166	20,605,894	(242,013)	21,617,225	-
CAPITAL OUTLAY								
01100	CAPITAL NON-RECURRING FUND	2,294,932	1,428,297	611,334	1,640,297	212,000	2,889,172	
	TOTAL	2,294,932	1,428,297	611,334	1,640,297	212,000	2,889,172	-
BOARD OF EDUCATION								
01300	BOARD OF EDUCATION	41,556,763	43,006,229	13,140,999	43,001,029	(5,200)	45,109,347	
	TOTAL	41,556,763	43,006,229	13,140,999	43,001,029	(5,200)	45,109,347	-
	GRAND TOTAL	\$ 62,587,162	\$ 65,282,433	\$ 23,372,499	\$ 65,247,220	\$ (35,213)	\$ 69,615,744	\$ -

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GENERAL GOVERNMENT *	\$ 1,667,855	\$ 2,088,563	\$ 982,667	\$ 2,041,767	\$ (46,796)	\$ 2,293,937	\$ -
BOARDS, AGENCIES & COMM.	93,678	123,160	68,100	122,172	(988)	130,430	-
PUBLIC SAFETY	3,097,533	3,546,683	1,284,782	3,548,306	1,623	3,485,538	-
PUBLIC WORKS	4,877,089	5,102,716	2,319,531	5,215,666	112,950	5,333,005	-
CULTURAL ARTS & RECREATION	524,103	613,532	379,491	621,569	8,037	744,899	-
LIBRARY	708,416	755,492	392,797	755,492	-	793,757	-
HUMAN SERVICES	768,684	872,150	402,852	824,927	(47,223)	912,902	-
TOWN PROPERTIES	829,558	776,715	302,787	790,243	13,528	747,627	-
DEBT SERVICE	2,838,273	2,652,754	1,556,123	2,677,481	24,727	2,653,242	-
FIXED CHARGES	3,144,668	3,608,799	1,888,174	3,303,534	(305,265)	3,662,006	-
MISCELLANEOUS	185,610	707,343	42,862	704,737	(2,606)	859,882	-
GENERAL GOVERNMENT TOTAL	18,735,467	20,847,907	9,620,166	20,605,894	(242,013)	21,617,225	-
CAPITAL OUTLAY	2,294,932	1,428,297	611,334	1,640,297	212,000	2,889,172	-
BOARD OF EDUCATION	41,556,763	43,006,229	13,140,999	43,001,029	(5,200)	45,109,347	-
BUDGET GRAND TOTAL	62,587,162	65,282,433	23,372,499	65,247,220	(35,213)	69,615,744	-
* FIRST SELECTMAN'S SALARY	96,226	99,113	49,557	99,113	-	78,528	-