

LEGAL NOTICE ELLINGTON BOARD OF FINANCE

BELOW IS THE PROPOSED BUDGET FOR THE FISCAL YEAR 2023-24. RESIDENTS CAN VOTE ON THE BUDGET AT THE ANNUAL TOWN MEETING, MAY 9, 2023, 7:00 P.M., HIGH SCHOOL AUDITORIUM, 37 MAPLE STREET, ELLINGTON, CT. FOR THOSE UNABLE TO ATTEND IN PERSON THE TOWN MEETING WILL BE HELD BY VIDEO CONFERENCE, VIA ZOOM (INSTRUCTIONS BELOW).

AMOUNTS SHOWN IN DOLLARS

BUDGET EXPENDITURE REQUEST

DESCRIPTION	2021-22 ACTUALS	2022-23 ADJUSTED APPROVED BUDGET	2022-23 FIRST SIX MONTHS ACTUALS	2022-23 ESTIMATED TOTAL ACTUALS	2022-23 OVER/ (UNDER)	2023-24 BUDGET REQUEST
GENERAL GOVERNMENT *	1,667,855	2,088,563	982,667	2,041,767	(46,796)	2,271,460
BOARDS, AGENCIES & COMM.	93,678	123,160	68,100	122,172	(988)	128,930
PUBLIC SAFETY	3,097,533	3,546,683	1,284,782	3,548,306	1,623	3,463,444
PUBLIC WORKS	4,877,089	5,102,716	2,319,531	5,215,666	112,950	5,323,155
CULTURAL ARTS & RECREATION	524,103	613,532	379,491	621,569	8,037	741,242
LIBRARY	708,416	755,492	392,797	755,492	-	779,431
HUMAN SERVICES	768,684	872,150	402,852	824,927	(47,223)	900,711
TOWN PROPERTIES	829,558	776,715	302,787	790,243	13,528	738,127
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)	3,540,556
MISCELLANEOUS	185,610	707,343	42,862	704,737	(2,606)	857,882
GENERAL GOVERNMENT TOTAL	18,735,467	20,847,907	9,620,166	20,605,894	(242,013)	21,398,180
CAPITAL OUTLAY	2,294,932	1,428,297	611,334	1,640,297	212,000	1,774,172
BOARD OF EDUCATION	41,556,763	43,006,229	13,140,999	43,001,029	(5,200)	45,083,347
BUDGET GRAND TOTAL	62,587,162	65,282,433	23,372,499	65,247,220	(35,213)	68,255,699
* FIRST SELECTMAN'S SALARY	96,226	99,113	49,557	99,113	-	65,963

PROJECTED BUDGET REVENUES

DESCRIPTION	2021-22 ACTUALS	2022-23 ADJUSTED APPROVED BUDGET	2022-23 FIRST SIX MONTHS ACTUALS	2022-23 ESTIMATED TOTAL ACTUALS	2022-23 OVER/ (UNDER)	2023-24 BUDGET REQUEST
PROPERTY TAXES	48,203,658	50,331,464	33,064,454	50,331,464	-	53,477,702
STATE AND FEDERAL GRANTS	10,942,540	10,903,997	3,117,345	11,546,474	642,477	11,191,151
DEPARTMENTAL REVENUES	1,655,107	1,663,460	836,477	1,578,072	(85,388)	1,641,112
INVESTMENT EARNINGS	67,135	20,000	323,919	700,000	680,000	250,000
DEBT RETIREMENT	100,000	100,000	-	100,000	-	100,000
OTHER INCOME	498,252	678,070	518,299	1,074,467	396,397	612,670
APPROPRIATION-FUND BALANCE	-	1,585,442	-	-	(1,585,442)	983,064
BUDGET GRAND TOTAL	61,466,692	65,282,433	37,860,494	65,330,477	48,044	68,255,699

COMPUTATION OF MILL RATE

ASSESSMENTS		MILL RATE	PROPOSED REVENUES
NET ASSESSMENT OF NON-ELDERLY	1,349,333,680	34.30	46,282,145
PLUS TOTAL NET ASMENT OF CIR ELD	11,397,600	34.30	390,938
MINUS TOTAL CIRCUIT BENEFIT			-
PLUS ESTIMATED PRO RATES	3,500,000	34.30	120,050
MOTOR VEHICLES	207,017,080	32.46	6,719,774
SUPPLEMENTAL MOTOR VEHICLES	19,000,000	32.46	616,740
TOTAL	1,590,248,360		54,129,647

ESTIMATED COLLECTION RATE 98.50%

PROPOSED CURRENT YEAR LEVY

PROPERTY TAXES	53,317,702
CURRENT YEAR LEVY	53,317,702
PRIOR YEAR LEVIES	80,000
INTEREST AND LIEN FEES	80,000
TOTAL ANTICIPATED PROPERTY TAXES	53,477,702

ONE MILL= \$1,590,248
MILL RATE RE/PP FOR FISCAL YEAR 2022-23 = 32.5 MILLS
MILL RATE MV FOR FISCAL YEAR 2022-23 = 32.46 MILLS
MILL RATE FOR FISCAL YEAR 2021-22 = 31.6 MILLS
MILL RATE FOR FISCAL YEAR 2020-21 = 32.6 MILLS
MILL RATE FOR FISCAL YEAR 2019-20 = 32.6 MILLS
MILL RATE FOR FISCAL YEAR 2018-19 = 31.7 MILLS

**TOWN OF ELLINGTON
FUND BALANCE ACTIVITY
SUMMARY BUDGET STATEMENT
FISCAL YEAR 2023-24**

	ACTUAL 2021-22	ESTIMATED 2022-23	PROPOSED BUDGET 2023-24
FUND BALANCE-JULY 1	6,334,388	5,213,918	5,297,175
REVENUES			
PROPERTY TAXES	48,203,658	50,331,464	53,477,702
OTHER REVENUES	13,263,034	14,999,013	13,794,933
TOTAL	61,466,692	65,330,477	67,272,635
TOTAL MEANS OF FINANCING	67,801,080	70,544,395	72,569,810
EXPENDITURES	62,587,162	65,247,220	68,255,699
FUND BALANCE-JUNE 30	5,213,918	5,297,175	4,314,111

DETAILED BUDGETS ARE AVAILABLE AT THE TOWN CLERK'S OFFICE, FIRST SELECTMAN'S OFFICE, BOARD OF EDUCATION ADMINISTRATION BUILDING, AND HALL MEMORIAL LIBRARY. DATED AT ELLINGTON, CONNECTICUT THIS SECOND DAY OF MAY 2023.

BUDGET TABLES ARE AVAILABLE AT THE TOWN OF ELLINGTON'S WEB SITE: <http://www.ellington-ct.gov>
Town of Ellington is inviting you to a scheduled Zoom meeting
Join Zoom Meeting: <https://us02web.zoom.us/j/89868920913>
Or Call In: Dial (for higher quality, dial a number based on your current location):
+1 312 626 6799 US (Chicago) or +1 646 931 3860 US or +1 929 205 6099 US (New York) or +1 301 715 8592 US (Washington DC)
Webinar ID: 898 6892 0913 Passcode: 028733