

**TOWN OF ELLINGTON  
BUDGET EXPENDITURE REQUEST  
FISCAL YEAR 2024-25**

Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
<b>GENERAL GOVERNMENT</b>							
00110 BOARD OF SELECTMEN	\$ 328,377	\$ 488,724	\$ 230,383	\$ 486,814	\$ (1,910)	\$ 686,651	\$ 687,651
00120 BOARD OF FINANCE	12,592	13,390	12,988	15,851	2,461	15,290	15,290
00121 AUDITORS	65,458	59,000	53,984	59,000	-	58,000	58,000
00122 AUDITORS-SPECIAL PROJECTS	-	1	-	1	-	1	1
00130 FINANCE OFFICER	564,496	608,030	283,791	605,059	(2,971)	457,760	457,760
00131 TAX ASSESSOR	226,289	304,831	128,764	298,445	(6,386)	301,081	300,861
00132 TAX COLLECTOR	193,182	202,323	106,240	201,323	(1,000)	202,341	202,341
00133 BD. OF ASSESSMENT APPEALS	-	110	-	110	-	120	120
00134 INS. ADVISORY BD.	-	125	-	-	(125)	130	130
00140 TOWN CLERK	172,719	194,186	89,051	191,476	(2,710)	199,730	199,730
00150 TOWN COUNSEL	120,266	145,000	22,960	120,000	(25,000)	145,000	135,000
00155 PROBATE COURT	9,214	31,981	1,745	31,981	-	28,001	28,001
00170 TOWN PLANNER	256,966	264,461	126,889	263,281	(1,180)	264,544	264,544
TOTAL	1,949,559	2,312,162	1,056,795	2,273,341	(38,821)	2,358,649	2,349,429
<b>BOARDS &amp; AGENCIES</b>							
00210 REGISTRARS & ELECTORS	68,741	78,086	34,352	73,068	(5,018)	83,550	83,550
00220 ECON. DEV. COMM.	3,911	4,950	1,288	4,350	(600)	4,950	4,950
00230 PLANNING & ZONING	26,570	27,900	18,141	27,392	(508)	27,900	27,900
00235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	1
00240 ZONING BD. OF APPEALS	3,082	4,200	1,109	2,700	(1,500)	4,200	4,200
00245 SHARED SERVICES COMMISSION	-	1	-	-	(1)	1	1
00250 PERM. BLDG. COMM.	1,693	4,120	840	4,120	-	4,120	4,120
00255 ETHICS COMMISSION	-	70	-	-	(70)	70	70
00260 INLAND WETLAND AGENCY	3,833	6,250	3,028	6,134	(116)	6,250	6,250
00265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	1
00270 CONSERVATION COMM.	2,337	3,350	770	3,150	(200)	3,350	3,350
00280 WPCA	-	1	-	-	(1)	1	1
TOTAL	110,167	128,930	59,527	120,914	(8,016)	134,394	134,394

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<b>PUBLIC SAFETY</b>								
00310	CENTER FIRE DEPT	223,523	208,777	100,553	191,823	(16,954)	364,608	218,708
00320	CRYSTAL LAKE FIRE DEPT	128,463	116,942	42,983	122,581	5,639	113,901	113,901
00321	PUBLIC FIRE PROTECTION	427,784	444,400	173,312	444,400	-	444,400	444,400
00322	EMERGENCY 911	53,627	71,611	37,432	71,611	-	72,233	72,233
00330	POLICE	1,246,283	1,242,328	242,127	1,277,337	35,009	1,298,600	1,298,600
00331	POLICE SPECIAL DUTY	234,491	227,000	123,023	225,000	(2,000)	227,000	227,000
00333	POLICE DRUG ABUSE RESIST ED	2,607	1,500	2,008	2,009	509	1,500	1,500
00340	ANIMAL CONTROL OFFICER	106,039	114,834	51,481	115,358	524	112,989	112,989
00350	EMERGENCY MANAGEMENT	108,669	112,260	63,096	112,260	-	112,260	112,110
00360	BUILDING DEPT	178,720	183,687	103,280	198,502	14,815	183,902	183,902
00370	E. VOLUNTEER AMBULANCE	390,855	398,034	244,297	535,303	137,269	539,836	509,356
00375	EMERGENCY SERV INCENTIVE PGM	131,280	160,000	37,936	139,772	(20,228)	146,000	146,000
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	250	-	250	250
00377	PREEMPTION	1,900	5,500	-	5,500	-	5,000	5,000
00380	PUBLIC SAFETY	-	1	-	1	-	1	1
00391	FIRE MARSHAL	179,733	190,940	92,681	190,940	-	188,493	188,493
	TOTAL	3,413,974	3,478,064	1,314,208	3,632,648	154,583	3,810,973	3,634,443
<b>PUBLIC WORKS</b>								
00410	GENERAL TOWN ROADS	2,051,188	2,457,876	1,081,126	2,458,376	500	2,447,382	2,372,506
00415	NEW EQUIPMENT	9,052	10,000	2,570	10,000	-	25,000	25,000
00420	EQUIP. MAINT.	255,231	283,000	145,670	300,000	17,000	300,000	297,000
00425	TOWN GARAGE MAINTENANCE	70,139	72,150	28,974	72,150	-	72,300	72,300
00430	STREET SIGNS	7,819	10,000	839	10,000	-	10,000	10,000
00435	GROUNDS MAINTENANCE-BOE/PARKS	115,993	110,000	55,925	110,000	-	125,000	125,000
00439	TOWN ROAD AID-WINTER	168,289	257,210	3,970	257,210	-	258,790	258,790
00440	TOWN ROAD AID-MATERIALS	275,000	275,000	68,619	275,000	-	275,000	275,000
00450	SANITARY LANDFILL	599,294	675,210	269,753	675,210	-	693,100	693,100
00451	MUN-SOLID/BULKY WASTE CURB	687,052	679,375	282,499	679,375	-	731,384	731,384
00455	SANITARY RECYCLING	488,700	434,486	200,616	482,486	48,000	547,846	547,846
00456	HOUSEHOLD HAZARDOUS WASTE	20,727	21,572	1,204	21,572	-	19,876	19,876
00470	STREET LIGHTING	83,030	82,000	31,185	82,000	-	85,000	85,000
00480	ENGINEER & INSPECTIONS	100,408	105,000	82,035	150,000	45,000	140,000	140,000
	TOTAL	4,931,922	5,472,879	2,254,984	5,583,379	110,500	5,730,678	5,652,802

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<b>RECREATION</b>								
00510	PARKS & REC ADMINISTRATION	275,251	286,223	134,642	286,223	-	301,673	306,822
00511	TOWNWIDE MAINTENANCE	365	1,592	-	1,592	-	1,592	1,592
00512	SUMMER PLAYGROUNDS	97,677	153,664	122,822	147,241	(6,423)	166,483	166,483
00513	WATER FRONT	67,487	81,021	54,748	80,684	(337)	86,546	86,546
00514	RECREATION PROGRAMS	83,270	108,324	35,167	108,324	-	106,374	106,374
00536	MINI PROGRAMS	62,559	59,280	50,991	70,026	10,746	59,280	59,280
00585	CRYSTAL LAKE WATER MONITOR	37,542	60,000	53,416	60,000	-	62,500	62,500
	TOTAL	624,151	750,104	451,787	754,090	3,986	784,448	789,597
<b>LIBRARY</b>								
00610	HALL MEMORIAL LIBRARY	732,426	779,431	400,429	772,114	(7,317)	788,193	788,193
	TOTAL	732,426	779,431	400,429	772,114	(7,317)	788,193	788,193
<b>HUMAN SERVICES COMMISSION</b>								
00714	NUTMEG BIG BROTHERS BIG SISTERS	3,000	3,000	-	3,000	-	-	-
00716	CORNERSTONE FOUNDATION INC	5,000	5,000	5,000	5,000	-	5,000	5,000
00717	ACCESS COMM ACTION AGENCY	-	1,500	1,500	1,500	-	1,500	1,500
00720	CONN LEGAL SERVICES	2,200	-	-	-	-	-	-
00725	YWCA /SACS	2,000	2,000	-	2,000	-	2,000	2,000
00726	NC REG MENTAL HEALTH BOARD	1,149	1,149	-	1,149	-	1,149	1,149
00731	KIDSAFE CT	3,000	-	-	-	-	-	-
00740	HOCKANUM VALLEY COMMUNITY COUNCIL	17,500	21,000	8,750	21,000	-	20,000	20,000
00745	YOUTH ACTIVITY PROGRAMS	214,687	236,343	109,968	236,343	-	235,478	235,478
00746	HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	3,000
00750	HUMAN SERVICES	191,221	242,233	102,040	232,110	(10,123)	236,370	236,370
00770	NO. CENTRAL HEALTH DISTRICT	76,719	77,662	38,831	77,662	-	79,990	79,990
00790	MUNICIPAL AGENT	1,511	2,000	206	1,500	(500)	2,000	2,000
00795	SENIOR CENTER	278,941	314,288	141,283	313,783	(505)	337,986	329,884
	TOTAL	799,928	909,175	410,579	898,047	(11,128)	924,473	916,371

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<b>TOWN PROPERTIES</b>								
00810	TOWN HALL	400,199	353,039	115,675	355,039	2,000	378,236	378,236
00820	CENTER CEMETERY	3,700	3,700	3,700	3,700	-	3,700	3,700
00835	HALL MEMORIAL LIBRARY BUILDING	112,542	116,850	49,069	116,850	-	142,100	142,100
00836	EVAC BUILDING	26,944	33,350	9,580	29,500	(3,850)	38,630	38,630
00837	CRYSTAL LAKE FIRE BUILDING	27,613	38,431	4,150	37,981	(450)	39,308	39,308
00838	CENTER FIRE BUILDING-MAIN STREET	37,000	41,641	14,088	35,900	(5,741)	43,710	41,710
00839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	18,794	30,666	6,798	23,850	(6,816)	26,210	27,246
00840	ARBOR COMMONS-HUM SERV/PARKS RECR	20,621	21,800	7,020	21,800	-	21,800	21,800
00841	ARBOR COMMONS-POLICE	10,823	14,400	4,551	14,400	-	14,400	14,400
00842	ANIMAL CONTROL FACILITY	1,780	1,500	369	1,500	-	2,000	2,000
00845	SENIOR CENTER BUILDING	51,073	69,500	23,487	73,000	3,500	75,500	75,500
00850	PINNEY HOUSE	1,146	1,500	-	1,000	(500)	2,000	2,000
00860	OLD CRYSTAL LAKE SCHOOL HOUSE	6,757	13,250	2,649	13,250	-	12,250	12,250
	TOTAL	718,992	739,627	241,137	727,770	(11,857)	799,844	798,880
<b>DEBT SERVICE</b>								
00910	DEBT REDEMPTION-PRINCIPAL	2,216,825	2,255,469	863,762	2,255,469	-	2,084,388	2,084,388
00920	DEBT REDEMPTION-INTEREST	460,655	397,773	209,851	397,774	1	1,070,403	1,070,403
	TOTAL	2,677,480	2,653,242	1,073,613	2,653,242	1	3,154,791	3,154,791
<b>FIXED CHARGES</b>								
00930	SOCIAL SECURITY	499,049	575,993	265,426	540,000	(35,993)	602,762	587,790
00950	INSURANCE	2,719,275	2,857,907	1,588,901	2,828,398	(29,509)	3,244,445	3,088,620
00951	INSURANCE REIMB. & CLAIMS	157,940	13,000	10,226	13,000	-	10,000	10,000
00960	SERVICE INSURANCE	95,715	93,656	93,656	93,656	-	80,224	80,224
	TOTAL	3,471,979	3,540,556	1,958,209	3,475,054	(65,502)	3,937,431	3,766,634

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<b>MISCELLANEOUS</b>								
01010	CONTINGENCY FUND	-	200,000	-	200,000	-	200,000	200,000
01011	CAPITAL RESERVE FUND	-	200,000	-	200,000	-	200,000	200,000
01020	ADHOC COUNCIL DEVELOP POSITIVE YC	9,921	10,000	456	10,000	-	10,000	10,000
01021	ERASE GRANT	3,904	3,907	1,300	4,153	246	4,153	4,153
01031	ADHOC PATRIOTIC COMMITTEE	4,886	5,000	(537)	5,000	-	5,000	5,000
01032	ADHOC ELLINGTON BEAUTIFICATION	2,000	2,500	37	2,500	-	2,500	2,500
01033	ADHOC ELLINGTIN TRAILS COMMITTEE	6,797	5,800	1,471	5,800	-	5,350	5,350
01035	CHARTER REVISION COMMITTEE	-	1,000	-	500	(500)	1,000	7,000
01036	ADHOC DIVERSITY AND INCLUSION	240	1,000	-	1,000	-	2,000	1,000
01040	MISCELLANEOUS	3,075	1,500	2,489	2,500	1,000	1,900	1,900
01045	GASB-OPEB	100,000	100,000	-	100,000	-	100,000	100,000
01046	DEBT STABILIZATION	300,000	100,000	-	100,000	-	100,000	100,000
01050	REFERENDUM/PRIMARIES	15,848	17,500	4,839	13,050	(4,450)	19,000	19,000
01060	BUILDING DEMOLITION/EVICTIONS	-	5,000	642	2,500	(2,500)	2,500	2,500
01065	SALARY ADJUSTMENT	-	45,995	-	-	(45,995)	149,293	189,053
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	-	7,500	-	-	(7,500)	7,500	7,500
01075	TOWN COMMUNICATIONS	3,108	3,208	4,308	4,308	1,100	220	220
01080	TOWN WEB SITE	20,000	20,000	-	20,000	-	20,000	20,000
01085	GRANT APPLICATIONS	-	100	-	-	(100)	100	-
01090	GIS	5,200	3,000	3,000	3,000	-	3,000	3,000
	<b>TOTAL</b>	<b>474,979</b>	<b>733,010</b>	<b>18,004</b>	<b>674,311</b>	<b>(58,699)</b>	<b>833,516</b>	<b>878,176</b>
	<b>GENERAL GOV'T GRAND TOTAL</b>	<b>19,905,557</b>	<b>21,497,180</b>	<b>9,239,273</b>	<b>21,564,909</b>	<b>67,730</b>	<b>23,257,390</b>	<b>22,863,710</b>
<b>CAPITAL OUTLAY</b>								
01100	CAPITAL NON-RECURRING FUND	1,428,297	1,774,172	463,127	1,774,172	-	2,177,064	2,177,064
	<b>TOTAL</b>	<b>1,428,297</b>	<b>1,774,172</b>	<b>463,127</b>	<b>1,774,172</b>	<b>-</b>	<b>2,177,064</b>	<b>2,177,064</b>
<b>BOARD OF EDUCATION</b>								
01301	BOARD OF EDUCATION	43,006,229	45,083,347	13,986,577	45,083,347	-	46,910,160	46,910,160
	<b>TOTAL</b>	<b>43,006,229</b>	<b>45,083,347</b>	<b>13,986,577</b>	<b>45,083,347</b>	<b>-</b>	<b>46,910,160</b>	<b>46,910,160</b>
	<b>GRAND TOTAL</b>	<b>\$ 64,340,083</b>	<b>\$ 68,354,699</b>	<b>\$ 23,688,977</b>	<b>\$ 68,422,428</b>	<b>\$ 67,730</b>	<b>\$ 72,344,614</b>	<b>\$ 71,950,934</b>

