

**TOWN OF ELLINGTON  
PROJECTED BUDGET REVENUES  
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>PROPERTY TAXES</b>							
Current Year Levy	50,736,593	53,317,702	32,521,890	53,317,702	-	56,987,477	56,987,477
Prior Year Levies	103,426	80,000	65,607	80,000	-	80,000	80,000
Interest and Lien Fees	213,038	80,000	90,128	100,000	20,000	80,000	80,000
TOTAL	51,053,057	53,477,702	32,677,625	53,497,702	20,000	57,147,477	57,147,477
<b>STATE AND FEDERAL GRANTS</b>							
Education Cost Sharing Grants	10,099,936	10,333,424	2,585,412	10,341,646	8,222	10,341,646	10,341,646
Adult ED. & VO-AG	22,971	22,003	16,453	24,679	2,676	24,679	24,679
Town Road Aid	339,087	339,087	170,471	340,943	1,856	340,943	340,943
Disability Reimbursement	1,941	1,941	2,123	2,123	182	2,000	2,000
State Property Forest	-	4,540	-	4,540	-	4,540	4,540
Pequot/Mohegan Funds	4,081	4,081	1,360	4,081	-	4,081	4,081
Circuit Court Fines	3,633	870	425	425	(445)	850	850
Telecomm Serv Pers Property Tax	17,706	14,868	-	14,868	-	14,868	14,868
Additional Income Veterans	10,135	10,135	9,016	10,135	-	9,000	9,000
Local Capital Improvement Program	111,348	106,927	-	165,800	58,873	165,800	165,800
Revenue Sharing	322,221	-	415,675	415,675	415,675	-	-
Erase Grant	4,153	4,153	4,153	4,153	-	4,153	4,153
Historical Preserve Award	-	-	6,000	6,000	6,000	-	-
Emergency Management	-	18,379	8,036	8,036	(10,343)	-	-
North Central Area Agency on Aging EMATS	-	59,300	13,279	59,300	-	21,000	21,000
PA13-247-Municipal Grants-in-Aid	223,527	223,527	-	223,527	-	223,527	223,527
NCAAA-Nutrition PP (ENPP)	4,000	8,000	5,637	8,000	-	8,000	8,000
CT Fair Plan Anti Arson Grant	500	500	-	500	-	-	-
STEAP	116,765	-	-	-	-	-	-
State of CT Elections	5,240	-	-	-	-	-	-
FEMA	789	-	-	-	-	-	-
Motor Vehicle Tax Reimbursement	-	8,744	8,744	8,744	-	418,233	418,233
PILOT	8,404	8,683	9,334	9,334	651	9,851	9,851
State of CT 'Nip Sales'	22,948	21,989	11,867	21,989	-	22,000	22,000
State of CT - Police Grants	23,840	-	-	-	-	-	-
State of CT Parks and Recreation	27,492	-	-	-	-	-	-
Hartford Foundation for Public Giving	2,421	-	-	-	-	-	-
DOT Elderly Dial a Ride	-	-	27,170	27,170	27,170	-	27,170
TOTAL	11,373,138	11,191,151	3,295,154	11,701,668	510,517	11,615,171	11,642,341



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BUILDING DEPARTMENT	367,634	273,000	227,613	377,000	104,000	300,000	300,000
BUILDING DEPARTMENT - Undesignated	7,660	-	4,001	-	-	-	-
FIRE MARSHAL	-	400	-	200	(200)	400	400
Open Burning Permits	320	-	90	-	-	-	-
Fire Permits/Misc	25	-	15	-	-	-	-
Explosives Permits	60	-	-	-	-	-	-
Rights of Way Permits	2,170	2,600	1,540	2,600	-	2,600	2,200
Recreation Program Receipts	-	371,469	-	373,000	1,531	383,000	383,000
Beach Gate/Beach Pass	40,725	-	25,139	-	-	-	-
Acquatics Programs	1,346	-	36,638	-	-	-	-
Mini Programs	88,482	-	46,634	-	-	-	-
Summer Day Camp	151,898	-	13,989	-	-	-	-
Youth Programs	100,255	-	70,077	-	-	-	-
Rentals	150	-	-	-	-	-	-
YOUTH SERVICES ACTIVITIES	16,947	13,000	10,972	13,000	-	13,000	13,000
YOUTH SERVICES DONATIONS	475	-	-	-	-	-	-
Human Services-Fuel Administration	2,650	1,200	-	1,000	(200)	1,200	1,200
HUMAN SERVICES-DONATIONS	2,019	-	600	-	-	-	-
Senior Center Donation	600	350	100	350	-	400	400
Senior Center EMATS	(43)	250	603	800	550	700	700
Senior Center Transportation Program	9,047	27,423	-	27,423	-	27,423	27,423
Senior Center Programs	34,179	30,000	21,230	30,000	-	35,000	35,000
Senior Center Rental	490	100	-	-	(100)	-	-
ADHOC Patriotic Committee	-	-	50	50	50	-	-
BOARD OF EDUCATION	32,000	34,000	-	34,000	-	36,000	36,000
TOTAL	1,700,546	1,641,112	792,769	1,616,046	(25,066)	1,586,488	1,587,588
<b>INVESTMENT EARNINGS</b>							
INVESTMENT EARNINGS	1,049,077	250,000	777,473	1,000,000	750,000	300,000	300,000
TOTAL	1,049,077	250,000	777,473	1,000,000	750,000	300,000	300,000
<b>DEBT RETIREMENT</b>							
DEBT RETIREMENT	95,000	100,000	-	95,000	(5,000)	90,000	90,000
TOTAL	95,000	100,000	-	95,000	(5,000)	90,000	90,000



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PROPERTY TAXES	51,053,057	53,477,702	32,677,625	53,497,702	20,000	57,147,477	57,147,477
STATE AND FEDERAL GRANTS	11,373,138	11,191,151	3,295,154	11,701,668	510,517	11,615,171	11,642,341
DEPARTMENTAL REVENUES	1,700,546	1,641,112	792,769	1,616,046	(25,066)	1,586,488	1,587,588
INVESTMENT EARNINGS	1,049,077	250,000	777,473	1,000,000	750,000	300,000	300,000
DEBT RETIREMENT	95,000	100,000	-	95,000	(5,000)	90,000	90,000
OTHER INCOME	702,836	612,670	56,397	575,195	(37,475)	767,270	767,270
APPROPRIATION-FUND BALANCE	-	1,082,064	-	-	(1,082,064)	416,258	416,258
 BUDGET GRAND TOTAL	 65,973,654	 68,354,699	 37,599,418	 68,485,611	 130,912	 71,922,664	 71,950,934