

**TOWN MEETING - MAY 14, 2024**  
**ELLINGTON HIGH SCHOOL AUDITORIUM- 7:00 PM**  
**PROPOSED BUDGET**

**PROPOSED BUDGET**  
**GENERAL OVERVIEW OF EXPENDITURES**

	<b>2023-24 Adjusted Approved Budget</b>	<b>2024-25 Budget Request</b>	<b>Dollar Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>	<b>2024-25 Percent of Total Budget</b>
<b>Board of Education</b>	\$ 45,083,347	46,790,160	1,706,813	3.79%	65.35%
Capital Outlay	50,000	230,000	180,000	360.00%	0.32%
Debt	946,394	1,543,561	597,167	63.10%	2.16%
Total	<u>46,079,741</u>	<u>48,563,721</u>	<u>2,483,980</u>	<u>5.39%</u>	<u>67.83%</u>
<b>General Government</b>	18,643,938	19,328,750	684,812	3.67%	26.99%
Capital Outlay	1,724,172	1,899,567	175,395	10.17%	2.65%
Debt	1,706,848	1,611,230	(95,618)	-5.60%	2.25%
Contingency Fund	200,000	200,000	-	0.00%	0.28%
Total	<u>22,274,958</u>	<u>23,039,547</u>	<u>764,589</u>	<u>3.43%</u>	<u>32.17%</u>
<b>Total Budget</b>	<u>\$ 68,354,699</u>	<u>71,603,268</u>	<u>3,248,569</u>	<u>4.75%</u>	<u>100.00%</u>

**AS PER BUDGET TABLE**

General Government	\$ 21,497,180	22,683,541	1,186,361	5.52%	31.70%
Capital Outlay	1,774,172	2,129,567	355,395	20.03%	3.00%
Board of Education	45,083,347	46,790,160	1,706,813	3.79%	65.30%
<b>Budget Grand Total</b>	<u>\$ 68,354,699</u>	<u>71,603,268</u>	<u>3,248,569</u>	<u>4.75%</u>	<u>100.00%</u>

**MILL RATE IMPACT**

Average Assessed House (AAH) \$195,480

Grand List 2023

<b>FY23-24 BOF Approved Mill Rate</b>		<b>Mill Rate Increase</b>		<b>Dollar Increase</b>	
AAH-\$195,480	34.3	1.8 mills	\$6,705	\$350	5.54%
<b>FY24-25 Budget Request</b>	36.9 mills	2.6 mills	\$7,213	\$508	7.58%
AAH-\$195,480					

MOVE TO REDUCE THE FOLLOWING BUDGET REVENUE ACCOUNTS  
CURRENT YEAR LEVY \$404,268

MOVE TO INCREASE THE FOLLOWING BUDGET REVENUE ACCOUNTS  
APPROPRIATION-FUND BALANCE \$56,602;

MOVE TO REDUCE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS

121-60250 AUDITORS CONTRACTED SERVICES \$5,700  
310-60222 CENTER FIRE DEPARTMENT DUES AND SUBSCRIPTIONS \$111  
310-60342 CENTER FIRE DEPARTMENT UNIFORM AND CLOTHING \$5,440  
410-50103 GENERAL TOWN ROADS PART TIME LABOR \$14,399  
415-60759 NEW EQUIPMENT \$15,000  
420-60273 EQUIPMENT MAINTENANCE MOTOR VEHICLE REPAIRS \$10,000  
420-60351 EQUIPMENT MAINTENANCE DIESEL \$24,600  
425-60243 TOWN GARAGE MAINTENANCE WATER \$800  
439-60281 TOWN ROAD AID - WINTER \$14,540  
610 HALL MEMORIAL LIBRARY \$10,000  
750-60408 HUMAN SERVICES NON-REIMBURSABLE \$4,000  
795-60766 BUILDING EQUIPMENT \$10,500  
810-60243 TOWN HALL WATER \$500  
835-60272 HALL MEMORIAL LIBRARY BUILDING REPAIRS & MAINT. \$20,000  
838-60250 CENTER FIRE DEPT - MAIN STREET CONTRACTED SERVICES \$2,020  
839-60250 CENTER FIRE DEPT - NUTMEG DRIVE CONTRACTED SERVICES \$1,970  
845-60243 SENIOR CENTER BUILDING WATER \$1,000  
850-60244 PINNEY HOUSE HEATING FUEL \$500  
950-50151 INSURANCE - ANTHEM BC/BS \$47,872  
950-50155 INSURANCE - CMERS DPW \$15,888  
1301-60501 BOE EXPENDITURES \$120,000  
CAPITAL NON-RECURRING FUND UNIMPROVED ROAD IMPROVEMENT - \$15,000  
CAPITAL NON-RECURRING FUND DPW - ADA ACCESS - \$20,000  
CAPITAL NON-RECURRING FUND TRANSFER STATION SITE IMPROVEMENTS - \$10,000  
CAPITAL NON-RECURRING FUND DPW - GENERATOR UPGRADE - \$5,000  
CAPITAL NON-RECURRING FUND DPW - BLEACHER REPAIR/REPLACEMENT - \$5,000  
CAPITAL NON-RECURRING FUND DPW BUILDING INSPECTOR VEHICLE REPLACEMENT \$50,000

FURTHER MOVE TO INCREASE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS

420-60350 EQUIPMENT MAINTENANCE GASOLINE \$500  
835-60243 HALL MEMORIAL LIBRARY BUILDING WATER \$650  
840-60243 ARBOR COMMONS - HUMAN SERVICES/RECREATION WATER \$100  
841-60243 ARBOR COMMONS - POLICE WATER \$100  
950-60250 INSURANCE CONTRACTED SERVICES \$23,321  
CAPITAL NON-RECURRING FUND LOCAL CAPITAL IMPROVEMENT PROGRAM - \$57,503

FURTHER MOVED THAT THE SUM OF MONEY  
RECOMMENDED FOR FISCAL YEAR 2024-25 IS 71,603,268  
ALL EDUCATION COST SHARING GRANTS (ECS)  
ARE DEEMED TO BE APPROPRIATED TO THE BOARD OF EDUCATION.

FURTHER MOVE TO RECOMMEND TO THE ANNUAL BUDGET MEETING THE FOLLOWING ITEMS:

GENERAL GOVERNMENT	2,343,729
BOARDS, AGENCIES, COMMISSIONS	134,394
PUBLIC SAFETY	3,628,892
PUBLIC WORKS	5,573,963
CULTURAL ARTS & RECREATION	789,597
LIBRARY	778,193
HUMAN SERVICES	901,871
TOWN PROPERTIES	773,740
DEBT SERVICE	3,154,791
FIXED CHARGES	3,726,195
MISCELLANEOUS	878,176
GENERAL GOVERNMENT TOTAL	22,683,541
CAPITAL OUTLAY	2,129,567
BOE	46,790,160
BUDGET GRAND TOTAL	71,603,268

FURTHER TO RECOMMEND TO A TOWN MEETING AN APPROPRIATION OF \$ 2,129,567  
 FOR FISCAL YEAR 2024-25 FOR THE CAPITAL NON-RECURRING FUND  
 SAID APPROPRIATION TO FUND THE FOLLOWING PROJECTS:

**1100 CAPITAL NON-RECURRING FUND**

<b><u>Project Requests</u></b>	<b>2024-25 BUDGET REQUEST</b>	<b>ADDITIONS (REDUCTIONS)</b>	<b>2024-25 BOF RECOMMEND</b>
Road Overlay	\$ 650,000	\$ -	\$ 650,000
Local Capital Improvement Program	108,297	57,503	165,800
Unimproved Road Improvement	30,000	(15,000)	15,000
Sidewalks	20,000	-	20,000
Culvert Maintenance & Repair	10,000	-	10,000
Rd Construction-Large/Small Bridges	30,000	-	30,000
BOE - CIP Construction Projects	135,000	-	135,000
DPW - Town Hall Gutters & Painting	55,000	-	55,000
DPW - Senior Center Updates	20,000	-	20,000
DPW - DPW Building Roof	40,000	-	40,000
DPW - ADA Access	25,000	(20,000)	5,000
DPW - Library Updates	55,000	-	55,000
DPW - Parking Lot Renovations	20,000	-	20,000
DPW - Transfer Site Improvements	20,000	(10,000)	10,000
DPW - Generator Upgrade	5,000	(5,000)	-
DPW - Tennis & Basketball Court Maintenance	20,000	-	20,000
DPW - High School Track	10,000	-	10,000
DPW - Bleacher Repair/Replacement	5,000	(5,000)	-
DPW - Guiderail Program	20,000	-	20,000
Assessor - Revaluation	67,000	-	67,000
BOE - Equipment Upgrades	95,000	-	95,000
DPW - Snow Plow Dump trucks Replacement	210,000	-	210,000
DPW - Building Inspector Vehicle Replacement	50,000	(50,000)	-
DPW - Parks Equipment	50,000	-	50,000
EVFD - Rescue Tools Replacement	51,767	-	51,767
EVAC - Ambulance Replacement	375,000	-	375,000
<b>DEPARTMENT TOTAL</b>	<b>\$ 2,177,064</b>	<b>\$ (47,497)</b>	<b>\$ 2,129,567</b>
<b>LESS-FEDERAL/STATE/TRUST FUNDS</b>			
Municipal Grants in Aid	\$ 223,527	\$ -	\$ 223,527
Ambulance Fee Fund	375,000	-	375,000
State Grant-LOCIP	165,800	-	165,800
<b>TOTAL</b>	<b>\$ 764,327</b>	<b>\$ -</b>	<b>\$ 764,327</b>
<b>NET COST TO TOWN CAP NON REC FUND</b>	<b>\$ 1,412,737</b>	<b>\$ (47,497)</b>	<b>\$ 1,365,240</b>

**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	FY25 Board of Finance Recommend
<b>GENERAL GOVERNMENT</b>									
00110	BOARD OF SELECTMEN	\$ 328,377	\$ 488,724	\$ 230,383	\$ 486,814	\$ (1,910)	\$ 686,651	\$ 687,651	\$ 687,651
00120	BOARD OF FINANCE	12,592	13,390	12,988	15,851	2,461	15,290	15,290	15,290
00121	AUDITORS	65,458	59,000	53,984	59,000	-	58,000	58,000	52,300
00122	AUDITORS-SPECIAL PROJECTS	-	1	-	1	-	1	1	1
00130	FINANCE OFFICER	564,496	608,030	283,791	605,059	(2,971)	457,760	457,760	457,760
00131	TAX ASSESSOR	226,289	304,831	128,764	298,445	(6,386)	301,081	300,861	300,861
00132	TAX COLLECTOR	193,182	202,323	106,240	201,323	(1,000)	202,341	202,341	202,341
00133	BD. OF ASSESSMENT APPEALS	-	110	-	110	-	120	120	120
00134	INS. ADVISORY BD.	-	125	-	-	(125)	130	130	130
00140	TOWN CLERK	172,719	194,186	89,051	191,476	(2,710)	199,730	199,730	199,730
00150	TOWN COUNSEL	120,266	145,000	22,960	120,000	(25,000)	145,000	135,000	135,000
00155	PROBATE COURT	9,214	31,981	1,745	31,981	-	28,001	28,001	28,001
00170	TOWN PLANNER	256,966	264,461	126,889	263,281	(1,180)	264,544	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	2,343,729
<b>BOARDS &amp; AGENCIES</b>									
00210	REGISTRARS & ELECTORS	68,741	78,086	34,352	73,068	(5,018)	83,550	83,550	83,550
00220	ECON. DEV. COMM.	3,911	4,950	1,288	4,350	(600)	4,950	4,950	4,950
00230	PLANNING & ZONING	26,570	27,900	18,141	27,392	(508)	27,900	27,900	27,900
00235	DESIGN REVIEW BOARD	-	1	-	-	(1)	1	1	1
00240	ZONING BD. OF APPEALS	3,082	4,200	1,109	2,700	(1,500)	4,200	4,200	4,200
00245	SHARED SERVICES COMMISSION	-	1	-	-	(1)	1	1	1
00250	PERM. BLDG. COMM.	1,693	4,120	840	4,120	-	4,120	4,120	4,120
00255	ETHICS COMMISSION	-	70	-	-	(70)	70	70	70
00260	INLAND WETLAND AGENCY	3,833	6,250	3,028	6,134	(116)	6,250	6,250	6,250
00265	FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	1	1
00270	CONSERVATION COMM.	2,337	3,350	770	3,150	(200)	3,350	3,350	3,350
00280	WPCA	-	1	-	-	(1)	1	1	1
	TOTAL	110,167	128,930	59,527	120,914	(8,016)	134,394	134,394	134,394

**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	FY25 Board of
									Finance
		Recommend							
<b>PUBLIC SAFETY</b>									
00310	CENTER FIRE DEPT	223,523	208,777	100,553	191,823	(16,954)	364,608	218,708	213,157
00320	CRYSTAL LAKE FIRE DEPT	128,463	116,942	42,983	122,581	5,639	113,901	113,901	113,901
00321	PUBLIC FIRE PROTECTION	427,784	444,400	173,312	444,400	-	444,400	444,400	444,400
00322	EMERGENCY 911	53,627	71,611	37,432	71,611	-	72,233	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	1,298,600
00331	POLICE SPECIAL DUTY	234,491	227,000	123,023	225,000	(2,000)	227,000	227,000	227,000
00333	POLICE DRUG ABUSE RESIST ED	2,607	1,500	2,008	2,009	509	1,500	1,500	1,500
00340	ANIMAL CONTROL OFFICER	106,039	114,834	51,481	115,358	524	112,989	112,989	112,989
00350	EMERGENCY MANAGEMENT	108,669	112,260	63,096	112,260	-	112,260	112,110	112,110
00360	BUILDING DEPT	178,720	183,687	103,280	198,502	14,815	183,902	183,902	183,902
00370	E. VOLUNTEER AMBULANCE	390,855	398,034	244,297	535,303	137,269	539,836	509,356	509,356
00375	EMERGENCY SERV INCENTIVE PGM	131,280	160,000	37,936	139,772	(20,228)	146,000	146,000	146,000
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	250	-	250	250	250
00377	PREEMPTION	1,900	5,500	-	5,500	-	5,000	5,000	5,000
00380	PUBLIC SAFETY	-	1	-	1	-	1	1	1
00391	FIRE MARSHAL	179,733	190,940	92,681	190,940	-	188,493	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	3,628,892
<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	2,358,107
00415	NEW EQUIPMENT	9,052	10,000	2,570	10,000	-	25,000	25,000	10,000
00420	EQUIP. MAINT.	255,231	283,000	145,670	300,000	17,000	300,000	297,000	262,900
00425	TOWN GARAGE MAINTENANCE	70,139	72,150	28,974	72,150	-	72,300	72,300	71,500
00430	STREET SIGNS	7,819	10,000	839	10,000	-	10,000	10,000	10,000
00435	GROUNDS MAINTENANCE-BOE/PARKS	115,993	110,000	55,925	110,000	-	125,000	125,000	125,000
00439	TOWN ROAD AID-WINTER	168,289	257,210	3,970	257,210	-	258,790	258,790	244,250
00440	TOWN ROAD AID-MATERIALS	275,000	275,000	68,619	275,000	-	275,000	275,000	275,000
00450	SANITARY LANDFILL	599,294	675,210	269,753	675,210	-	693,100	693,100	693,100
00451	MUN-SOLID/BULKY WASTE CURB	687,052	679,375	282,499	679,375	-	731,384	731,384	731,384
00455	SANITARY RECYCLING	488,700	434,486	200,616	482,486	48,000	547,846	547,846	547,846
00456	HOUSEHOLD HAZARDOUS WASTE	20,727	21,572	1,204	21,572	-	19,876	19,876	19,876
00470	STREET LIGHTING	83,030	82,000	31,185	82,000	-	85,000	85,000	85,000
00480	ENGINEER & INSPECTIONS	100,408	105,000	82,035	150,000	45,000	140,000	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	5,573,963

**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	FY25 Board of Finance Recommend
<b>RECREATION</b>									
00510	PARKS & REC ADMINISTRATION	275,251	286,223	134,642	286,223	-	301,673	306,822	306,822
00511	TOWNWIDE MAINTENANCE	365	1,592	-	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	166,483
00513	WATER FRONT	67,487	81,021	54,748	80,684	(337)	86,546	86,546	86,546
00514	RECREATION PROGRAMS	83,270	108,324	35,167	108,324	-	106,374	106,374	106,374
00536	MINI PROGRAMS	62,559	59,280	50,991	70,026	10,746	59,280	59,280	59,280
00585	CRYSTAL LAKE WATER MONITOR	37,542	60,000	53,416	60,000	-	62,500	62,500	62,500
	TOTAL	624,151	750,104	451,787	754,090	3,986	784,448	789,597	789,597
<b>LIBRARY</b>									
00610	HALL MEMORIAL LIBRARY	732,426	779,431	400,429	772,114	(7,317)	788,193	788,193	778,193
	TOTAL	732,426	779,431	400,429	772,114	(7,317)	788,193	788,193	778,193
<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	5,000
00717	ACCESS COMM ACTION AGENCY	-	1,500	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	2,000
00726	NC REG MENTAL HEALTH BOARD	1,149	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	20,000
00745	YOUTH ACTIVITY PROGRAMS	214,687	236,343	109,968	236,343	-	235,478	235,478	235,478
00746	HARTFORD INTERVAL HOUSE	3,000	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	232,370
00770	NO. CENTRAL HEALTH DISTRICT	76,719	77,662	38,831	77,662	-	79,990	79,990	79,990
00790	MUNICIPAL AGENT	1,511	2,000	206	1,500	(500)	2,000	2,000	2,000
00795	SENIOR CENTER	278,941	314,288	141,283	313,783	(505)	337,986	329,884	319,384
	TOTAL	799,928	909,175	410,579	898,047	(11,128)	924,473	916,371	901,871

**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	FY25 Board of Finance Recommend
<b>TOWN PROPERTIES</b>									
00810	TOWN HALL	400,199	353,039	115,675	355,039	2,000	378,236	378,236	377,736
00820	CENTER CEMETERY	3,700	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	122,750
00836	EVAC BUILDING	26,944	33,350	9,580	29,500	(3,850)	38,630	38,630	38,630
00837	CRYSTAL LAKE FIRE BUILDING	27,613	38,431	4,150	37,981	(450)	39,308	39,308	39,308
00838	CENTER FIRE BUILDING-MAIN STREET	37,000	41,641	14,088	35,900	(5,741)	43,710	41,710	39,690
00839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	18,794	30,666	6,798	23,850	(6,816)	26,210	27,246	25,276
00840	ARBOR COMMONS-HUM SERV/PARKS RECR	20,621	21,800	7,020	21,800	-	21,800	21,800	21,900
00841	ARBOR COMMONS-POLICE	10,823	14,400	4,551	14,400	-	14,400	14,400	14,500
00842	ANIMAL CONTROL FACILITY	1,780	1,500	369	1,500	-	2,000	2,000	2,000
00845	SENIOR CENTER BUILDING	51,073	69,500	23,487	73,000	3,500	75,500	75,500	74,500
00850	PINNEY HOUSE	1,146	1,500	-	1,000	(500)	2,000	2,000	1,500
00860	OLD CRYSTAL LAKE SCHOOL HOUSE	6,757	13,250	2,649	13,250	-	12,250	12,250	12,250
	TOTAL	718,992	739,627	241,137	727,770	(11,857)	799,844	798,880	773,740
<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	2,084,388
00920	DEBT REDEMPTION-INTEREST	460,655	397,773	209,851	397,774	1	1,070,403	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	3,154,791
<b>FIXED CHARGES</b>									
00930	SOCIAL SECURITY	499,049	575,993	265,426	540,000	(35,993)	602,762	587,790	587,790
00950	INSURANCE	2,719,275	2,857,907	1,588,901	2,828,398	(29,509)	3,244,445	3,088,620	3,048,181
00951	INSURANCE REIMB. & CLAIMS	157,940	13,000	10,226	13,000	-	10,000	10,000	10,000
00960	SERVICE INSURANCE	95,715	93,656	93,656	93,656	-	80,224	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	3,726,195



**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	FY25 Board of Finance Recommend
<b>MISCELLANEOUS</b>									
01010	CONTINGENCY FUND	-	200,000	-	200,000	-	200,000	200,000	200,000
01011	CAPITAL RESERVE FUND	-	200,000	-	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	10,000
01021	ERASE GRANT	3,904	3,907	1,300	4,153	246	4,153	4,153	4,153
01031	ADHOC PATRIOTIC COMMITTEE	4,886	5,000	(537)	5,000	-	5,000	5,000	5,000
01032	ADHOC ELLINGTON BEAUTIFICATION	2,000	2,500	37	2,500	-	2,500	2,500	2,500
01033	ADHOC ELLINGTON TRAILS COMMITTEE	6,797	5,800	1,471	5,800	-	5,350	5,350	5,350
01035	CHARTER REVISION COMMITTEE	-	1,000	-	500	(500)	1,000	7,000	7,000
01036	ADHOC DIVERSITY AND INCLUSION	240	1,000	-	1,000	-	2,000	1,000	1,000
01040	MISCELLANEOUS	3,075	1,500	2,489	2,500	1,000	1,900	1,900	1,900
01045	GASB-OPEB	100,000	100,000	-	100,000	-	100,000	100,000	100,000
01046	DEBT STABILIZATION	300,000	100,000	-	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	19,000
01060	BUILDING DEMOLITION/EVICTIONS	-	5,000	642	2,500	(2,500)	2,500	2,500	2,500
01065	SALARY ADJUSTMENT	-	45,995	-	-	(45,995)	149,293	189,053	189,053
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	-	7,500	-	-	(7,500)	7,500	7,500	7,500
01075	TOWN COMMUNICATIONS	3,108	3,208	4,308	4,308	1,100	220	220	220
01080	TOWN WEB SITE	20,000	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	3,000
	TOTAL	474,979	733,010	18,004	674,311	(58,699)	833,516	878,176	878,176
	<b>GENERAL GOV'T GRAND TOTAL</b>	19,905,557	21,497,180	9,239,273	21,564,909	67,730	23,257,390	22,863,710	22,683,541
<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	2,129,567
	TOTAL	1,428,297	1,774,172	463,127	1,774,172	-	2,177,064	2,177,064	2,129,567
<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	46,790,160
	TOTAL	43,006,229	45,083,347	13,986,577	45,083,347	-	46,910,160	46,910,160	46,790,160
	<b>GRAND TOTAL</b>	\$ 64,340,083	\$ 68,354,699	\$ 23,688,977	\$ 68,422,428	\$ 67,730	\$ 72,344,614	\$ 71,950,934	\$ 71,603,268

**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	FY25 Board of Finance Recommend
GENERAL GOVERNMENT *	\$ 1,949,559	\$ 2,312,162	\$ 1,056,795	\$ 2,273,341	\$ (38,821)	\$ 2,358,649	\$ 2,349,429	\$ 2,343,729
BOARDS, AGENCIES & COMM.	110,167	128,930	59,527	120,914	(8,016)	134,394	134,394	134,394
PUBLIC SAFETY	3,413,974	3,478,064	1,314,208	3,632,648	154,583	3,810,973	3,634,443	3,628,892
PUBLIC WORKS	4,931,922	5,472,879	2,254,984	5,583,379	110,500	5,730,678	5,652,802	5,573,963
CULTURAL ARTS & RECREATION	624,151	750,104	451,787	754,090	3,986	784,448	789,597	789,597
LIBRARY	732,426	779,431	400,429	772,114	(7,317)	788,193	788,193	778,193
HUMAN SERVICES	799,928	909,175	410,579	898,047	(11,128)	924,473	916,371	901,871
TOWN PROPERTIES	718,992	739,627	241,137	727,770	(11,857)	799,844	798,880	773,740
DEBT SERVICE	2,677,480	2,653,242	1,073,613	2,653,242	1	3,154,791	3,154,791	3,154,791
FIXED CHARGES	3,471,979	3,540,556	1,958,209	3,475,054	(65,502)	3,937,431	3,766,634	3,726,195
MISCELLANEOUS	474,979	733,010	18,004	674,311	(58,699)	833,516	878,176	878,176
<b>GENERAL GOVERNMENT 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>22,683,541</b>
CAPITAL OUTLAY	1,428,297	1,774,172	463,127	1,774,172	-	2,177,064	2,177,064	2,129,567
BOARD OF EDUCATION	43,006,229	45,083,347	13,986,577	45,083,347	-	46,910,160	46,910,160	46,790,160
<b>BUDGET 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>	<b>71,603,268</b>
 * FIRST SELECTMAN'S SALARY	 99,113	 78,528	 48,348	 78,528	 -	 35,000	 35,000	 35,000

BOARD OF SELECTMEN										CAPITAL IMPROVEMENTS BUDGET REQUEST 2024-25				
APPROVED CAPITAL IMPROVEMENT BUDGET- 2024-25		BOS				APPROVED	BOS	BOF						
		Approved Requests				BOS CAP	APPROVED	APPROVED						
Amounts shown in dollars	Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	IMP COM PROJECTS	CAP IMP PROJECTS							
	2023-24	2023-24	2023-24		2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030
<b>ROAD CONSTRUCTION</b>														
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Local Capital Improvement Program	108,297	108,297	108,297	108,297	108,297	108,297	108,297	108,297	165,800	-	-	-	-	-
Unimproved Road Improvement	30,000	30,000	15,000	180,000	30,000	30,000	30,000	30,000	15,000	30,000	30,000	30,000	30,000	30,000
Sidewalks	100,000	40,000	20,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Culvert Maintenance & Repair	-	-	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Large/Small Bridges	30,000	30,000	30,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	918,297	858,297	823,297	4,548,297	848,297	848,297	848,297	848,297	890,800	740,000	740,000	740,000	740,000	740,000
<b>SITE ACQUISITION</b>														
FS - Real Estate Purchase	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Total	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>BUILDING CONSTRUCTION</b>														
BOE - CIP Construction Projects	95,000	95,000	-	535,000	135,000	135,000	135,000	135,000	135,000	100,000	100,000	100,000	100,000	-
BOE - HVAC Replacements and Upgrades	6,736,250	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,831,250	95,000	-	535,000	135,000	135,000	135,000	135,000	135,000	100,000	100,000	100,000	100,000	-
<b>BUILDING REPAIRS</b>														
DPW - Town Hall Renovation/Addition	30,000	30,000	15,000	-	-	-	-	-	-	-	-	-	-	-
DPW - Town Hall Gutter Installation	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
DPW - Town Hall Gutters & Painting	-	-	-	160,000	55,000	55,000	55,000	55,000	55,000	25,000	20,000	20,000	20,000	20,000
DPW - Senior Center Updates	-	-	-	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DPW - Police Building Roof	-	-	-	25,000	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
DPW - DPW Building Roof	-	-	-	140,000	40,000	40,000	40,000	40,000	40,000	20,000	20,000	20,000	20,000	20,000
DPW - ADA Access	-	-	-	50,000	25,000	25,000	25,000	25,000	5,000	5,000	5,000	5,000	5,000	5,000
DPW - Library Updates	-	-	-	250,000	55,000	55,000	55,000	55,000	55,000	75,000	30,000	30,000	30,000	30,000
FS - Senior Center Energy Project	32,033	32,033	32,033	-	-	-	-	-	-	-	-	-	-	-
DPW - Senior Center Café Updates	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-
DPW - DPW Facility Maintenance	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-
DPW - Hall Memorial Library	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
EVFD - HVAC 29 Main Street	140,485	140,485	140,485	-	-	-	-	-	-	-	-	-	-	-
Total	492,518	342,518	307,518	745,000	195,000	195,000	195,000	195,000	175,000	150,000	100,000	100,000	100,000	100,000

BOARD OF SELECTMEN										CAPITAL IMPROVEMENTS BUDGET REQUEST 2024-25				
APPROVED CAPITAL IMPROVEMENT BUDGET- 2024-25		BOS				APPROVED	BOS	BOF						
		Approved Requests				BOS CAP	APPROVED	APPROVED						
	Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED	BUDGET REQUESTS	IMP COM PROJECTS	CAP IMP PROJECTS							
Amounts shown in dollars	2023-24	2023-24	2023-24	COST	2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030
<b>MISCELLANEOUS</b>														
DPW - Parking Lot Renovations	40,000	40,000	20,000	-	-	-	20,000	20,000	-	-	-	-	-	-
DPW - Transfer Station Site Improvements	-	-	-	120,000	20,000	20,000	20,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000
DPW - Generator Upgrade	-	-	-	30,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	5,000
DPW - Tennis & Basketball Court Maintenance	-	-	-	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DPW - High School Track	-	-	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
DPW - Bleacher Repair/Replacement	-	-	-	30,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	5,000
DPW - Guide Rail Program	-	-	-	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
FS - Elderly Housing Study	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-
Assessor - Revaluation	67,000	67,000	67,000	434,000	67,000	67,000	67,000	67,000	67,000	75,000	75,000	75,000	75,000	75,000
EVFD - Refurbish Heavy Rescue Truck	300,000	300,000	50,000	-	-	-	-	-	-	-	-	-	-	-
BOE - Equipment Upgrades	105,000	105,000	50,000	600,000	95,000	95,000	95,000	95,000	95,000	55,000	190,000	170,000	90,000	-
<b>Total</b>	<b>532,000</b>	<b>532,000</b>	<b>187,000</b>	<b>1,514,000</b>	<b>242,000</b>	<b>242,000</b>	<b>262,000</b>	<b>242,000</b>	<b>202,000</b>	<b>345,000</b>	<b>325,000</b>	<b>245,000</b>	<b>155,000</b>	
<b>EQUIPMENT PURCHASE</b>														
DPW - Snow Plow Dumptrucks Replacement	250,000	250,000	50,000	730,000	210,000	210,000	210,000	210,000	-	260,000	-	260,000	-	-
DPW - Pick Up Truck Superintendent	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
DPW - Roadside Mower	245,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
DPW - Building Inspector Vehicle Replacement	-	-	-	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-
DPW - Stand on Blower	-	-	-	15,000	15,000	15,000	-	-	-	-	-	-	-	-
DPW - Parks Equipment	-	-	-	95,000	50,000	50,000	50,000	50,000	15,000	-	15,000	15,000	-	-
EVFD/CLFD - Replacement Fire Hose	56,357	56,357	56,357	-	-	-	-	-	-	-	-	-	-	-
EVFD - Rescue Tools Replacement	-	-	-	51,767	51,767	51,767	51,767	51,767	-	-	-	-	-	-
EVFD - Replmt Service Truck	80,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
EVAC - Ambulance Replacement	80,000	325,000	325,000	375,000	375,000	375,000	375,000	375,000	-	-	-	-	-	-
CLFD - SCBA Fill Station Replacement	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-
CLFD - Replacement Hydraulic Rescue Tools	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-
BOE - Vehicle Replacement	30,000	30,000	-	105,000	-	-	-	-	35,000	-	35,000	35,000	-	-
DPW - Police Cruisers	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>991,357</b>	<b>1,011,357</b>	<b>456,357</b>	<b>1,421,767</b>	<b>751,767</b>	<b>751,767</b>	<b>736,767</b>	<b>686,767</b>	<b>50,000</b>	<b>260,000</b>	<b>50,000</b>	<b>310,000</b>	<b>-</b>	
<b>Grand Total</b>	<b>9,815,422</b>	<b>2,889,172</b>	<b>1,774,172</b>	<b>8,764,064</b>	<b>2,172,064</b>	<b>2,172,064</b>	<b>2,177,064</b>	<b>2,129,567</b>	<b>1,242,000</b>	<b>1,545,000</b>	<b>1,315,000</b>	<b>1,495,000</b>	<b>995,000</b>	
<b>TOTAL FUNDING</b>	<b>9,815,422</b>	<b>2,889,172</b>	<b>1,774,172</b>	<b>8,764,064</b>	<b>2,172,064</b>	<b>2,172,064</b>	<b>2,177,064</b>	<b>2,129,567</b>	<b>1,242,000</b>	<b>1,545,000</b>	<b>1,315,000</b>	<b>1,495,000</b>	<b>995,000</b>	

BOARD OF SELECTMEN						CAPITAL IMPROVEMENTS BUDGET REQUEST 2024-25								
APPROVED CAPITAL IMPROVEMENT BUDGET- 2024-25						APPROVED	BOS	BOF						
						BOS CAP	APPROVED	APPROVED						
Amounts shown in dollars						IMP COM	CAP IMP							
						PROJECTS	PROJECTS							
						2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE														
State Grant - BOE Major Construction HVAC	3,368,125	-	-	-	-	-	-	-	-	-	-	-	-	
5 Year "Lease" - 0% Interest	32,033	32,033	32,033	-	-	-	-	-	-	-	-	-	-	
Ambulance Fee Fund	80,000	325,000	325,000	375,000	375,000	375,000	375,000	375,000	-	-	-	-	-	
State Grant - LOCIP (1)	108,297	108,297	108,297	108,297	108,297	108,297	108,297	108,297	-	-	-	-	-	
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527	223,527	223,527	-	-	-	-	-	
<b>TOTAL</b>	<b>3,811,982</b>	<b>688,857</b>	<b>688,857</b>	<b>483,297</b>	<b>706,824</b>	<b>706,824</b>	<b>706,824</b>	<b>764,327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET COST TO TOWN</b>	<b>6,003,440</b>	<b>2,200,315</b>	<b>1,085,315</b>	<b>8,280,767</b>	<b>1,465,240</b>	<b>1,465,240</b>	<b>1,470,240</b>	<b>1,365,240</b>	<b>1,242,000</b>	<b>1,545,000</b>	<b>1,315,000</b>	<b>1,495,000</b>	<b>995,000</b>	
<b>CAP NON REC FUND</b>														
One Mill for FY2023-24= \$1,590,248														

**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	FY25 Board of Finance Recommend
<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	56,583,209
Prior Year Levies	103,426	80,000	65,607	80,000	-	80,000	80,000	80,000
Interest and Lien Fees	213,038	80,000	90,128	100,000	20,000	80,000	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	56,743,209
<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	10,341,646
Adult ED. & VO-AG	22,971	22,003	16,453	24,679	2,676	24,679	24,679	24,679
Town Road Aid	339,087	339,087	170,471	340,943	1,856	340,943	340,943	340,943
Disability Reimbursement	1,941	1,941	2,123	2,123	182	2,000	2,000	2,000
State Property Forest	-	4,540	-	4,540	-	4,540	4,540	4,540
Pequot/Mohegan Funds	4,081	4,081	1,360	4,081	-	4,081	4,081	4,081
Circuit Court Fines	3,633	870	425	425	(445)	850	850	850
Telecomm Serv Pers Property Tax	17,706	14,868	-	14,868	-	14,868	14,868	14,868
Additional Income Veterans	10,135	10,135	9,016	10,135	-	9,000	9,000	9,000
Local Capital Improvement Program	111,348	106,927	-	165,800	58,873	165,800	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	4,153
Historical Preserve Award	-	-	6,000	6,000	6,000	-	-	-
Emergency Management	-	18,379	8,036	8,036	(10,343)	-	-	-
North Central Arrear Agency on Aging EMATS	-	59,300	13,279	59,300	-	21,000	21,000	21,000
PA13-247-Municipal Grants-in-Aid	223,527	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	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	418,233
PILOT	8,404	8,683	9,334	9,334	651	9,851	9,851	9,851
State of CT 'Nip Sales'	22,948	21,989	11,867	21,989	-	22,000	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	27,170
TOTAL	11,373,138	11,191,151	3,295,154	11,701,668	510,517	11,615,171	11,642,341	11,642,341

**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	FY25 Board of Finance Recommend
<b>DEPARTMENTAL REVENUE</b>								
Hall Memorial Library Reimbursement	4,071	30,000	-	22,683	(7,317)	30,000	30,000	30,000
Friends of Library	11,317	10,240	5,813	10,240	-	10,265	10,265	10,265
Library Program Revenue	2,863	2,500	890	2,500	-	2,500	2,500	2,500
TOWN CLERK-CONVEYANCE TAX	269,118	275,000	101,012	202,000	(73,000)	225,000	225,000	225,000
TOWN CLERK RECORDING FEES & LICENSES	-	125,000	-	80,000	(45,000)	80,000	80,000	80,000
Recording Fees	37,668	-	27,316	-	-	-	-	-
Sportsman Licenses	2,175	-	459	-	-	-	-	-
Sportsman Fees	111	-	18	-	-	-	-	-
Photo-Copies	11,448	-	5,274	-	-	-	-	-
Vitals	10,621	-	4,646	-	-	-	-	-
Liquor Permits	160	-	160	-	-	-	-	-
Notary	2,255	-	1,090	-	-	-	-	-
Crystal Lake Cemetery	420	-	140	-	-	-	-	-
Marriage Surcharge	1,184	-	544	-	-	-	-	-
Overage	234	-	69	-	-	-	-	-
AIRCRAFT REGISTRATION	990	1,080	630	1,200	120	1,000	1,000	1,000
LAND USE DEPARTMENT (Planning & Zoning	-	40,000	-	36,000	(4,000)	36,000	36,000	36,000
Photo-Copies	91	-	48	-	-	-	-	-
Zoning Permits	6,460	-	4,350	-	-	-	-	-
ZP-State Surcharge	4,620	-	2,520	-	-	-	-	-
PZC Zoning Fees	7,370	-	4,370	-	-	-	-	-
PZC-State Surcharge	3,960	-	2,340	-	-	-	-	-
Subdivision Fees	1,225	-	1,250	-	-	-	-	-
Subdivision Fee-State Surcharge	120	-	120	-	-	-	-	-
Zoning Board of Appeal	1,200	-	600	-	-	-	-	-
ZBA-State Surcharge	480	-	300	-	-	-	-	-
Inland Wetland Fees	2,006	-	1,500	-	-	-	-	-
IWF-State Surcharge	420	-	480	-	-	-	-	-
POLICE SPECIAL DUTY	437,825	377,000	155,373	377,000	-	377,000	377,000	377,000
POLICE DARE DONATIONS	1,600	-	-	-	-	-	-	-
ANIMAL CONTROL OFFICER FEES & LICENSES	-	26,500	-	25,000	(1,500)	25,000	26,500	26,500
Dog Licenses	14,576	-	8,971	-	-	-	-	-
Dog Fees	3,541	-	2,343	-	-	-	-	-
Dog Surcharge	1,023	-	803	-	-	-	-	-
Dog Warden	255	-	50	-	-	-	-	-
Animal Adoption Program	50	-	-	-	-	-	-	-
BUILDING DEPARTMENT	367,634	273,000	227,613	377,000	104,000	300,000	300,000	300,000
BUILDING DEPARTMENT - Undesignated	7,660	-	4,001	-	-	-	-	-
FIRE MARSHAL	-	400	-	200	(200)	400	400	400
Open Burning Permits	320	-	90	-	-	-	-	-
Fire Permits/Misc	25	-	15	-	-	-	-	-

**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	FY25 Board of Finance Recommend
Explosives Permits	60	-	-	-	-	-	-	-
Rights of Way Permits	2,170	2,600	1,540	2,600	-	2,600	2,200	2,200
Recreation Program Receipts	-	371,469	-	373,000	1,531	383,000	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	13,000
YOUTH SERVICES DONATIONS	475	-	-	-	-	-	-	-
Human Services-Fuel Administration	2,650	1,200	-	1,000	(200)	1,200	1,200	1,200
HUMAN SERVICES-DONATIONS	2,019	-	600	-	-	-	-	-
Senior Center Donation	600	350	100	350	-	400	400	400
Senior Center EMATS	(43)	250	603	800	550	700	700	700
Senior Center Transportation Program	9,047	27,423	-	27,423	-	27,423	27,423	27,423
Senior Center Programs	34,179	30,000	21,230	30,000	-	35,000	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	36,000
<b>TOTAL</b>	<b>1,700,546</b>	<b>1,641,112</b>	<b>792,769</b>	<b>1,616,046</b>	<b>(25,066)</b>	<b>1,586,488</b>	<b>1,587,588</b>	<b>1,587,588</b>
<b>INVESTMENT EARNINGS</b>								
INVESTMENT EARNINGS	1,049,077	250,000	777,473	1,000,000	750,000	300,000	300,000	300,000
<b>TOTAL</b>	<b>1,049,077</b>	<b>250,000</b>	<b>777,473</b>	<b>1,000,000</b>	<b>750,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>DEBT RETIREMENT</b>								
DEBT RETIREMENT	95,000	100,000	-	95,000	(5,000)	90,000	90,000	90,000
<b>TOTAL</b>	<b>95,000</b>	<b>100,000</b>	<b>-</b>	<b>95,000</b>	<b>(5,000)</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>



**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	FY25 Board of Finance Recommend
<b>OTHER INCOME</b>								
AMBULANCE FEE PROGRAM	134,895	500,000	-	500,000	-	675,000	675,000	675,000
Charging Station Revenue	-	-	110	125	125	-	-	-
WPCA REIMBURSEMENT	33,801	-	-	-	-	-	-	-
SUNDRY REFUNDS & RECEIPTS	54,555	72,000	27,122	30,000	(42,000)	50,000	50,000	50,000
RENTAL INCOME	31,283	29,270	14,635	29,270	-	29,270	29,270	29,270
SALE OF TOWN PROPERTY	1,301	1,400	-	-	(1,400)	-	-	-
Recycling Revenue	9,006	6,000	4,730	6,000	-	9,000	9,000	9,000
INSURANCE CLAIMS & REFUNDS	21,529	4,000	9,800	9,800	5,800	4,000	4,000	4,000
Transfer From Capital Reserve	416,466	-	-	-	-	-	-	-
TOTAL	702,836	612,670	56,397	575,195	(37,475)	767,270	767,270	767,270
APPROPRIATION-FUND BALANCE	-	1,082,064	-	-	(1,082,064)	416,258	416,258	472,860
TOTAL	-	1,082,064	-	-	(1,082,064)	416,258	416,258	472,860
GRAND TOTAL	65,973,654	68,354,699	37,599,418	68,485,611	130,912	71,922,664	71,950,934	71,603,268

**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	FY25 Board of Finance Recommend
PROPERTY TAXES	51,053,057	53,477,702	32,677,625	53,497,702	20,000	57,147,477	57,147,477	56,743,209
STATE AND FEDERAL GRANTS	11,373,138	11,191,151	3,295,154	11,701,668	510,517	11,615,171	11,642,341	11,642,341
DEPARTMENTAL REVENUES	1,700,546	1,641,112	792,769	1,616,046	(25,066)	1,586,488	1,587,588	1,587,588
INVESTMENT EARNINGS	1,049,077	250,000	777,473	1,000,000	750,000	300,000	300,000	300,000
DEBT RETIREMENT	95,000	100,000	-	95,000	(5,000)	90,000	90,000	90,000
OTHER INCOME	702,836	612,670	56,397	575,195	(37,475)	767,270	767,270	767,270
APPROPRIATION-FUND BALANCE	-	1,082,064	-	-	(1,082,064)	416,258	416,258	472,860
 BUDGET GRAND TOTAL	 65,973,654	 68,354,699	 37,599,418	 68,485,611	 130,912	 71,922,664	 71,950,934	 71,603,268