

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2025-26**

Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
GENERAL GOVERNMENT							
00110 BOARD OF SELECTMEN	\$ 444,141	\$ 690,362	\$ 318,933	\$ 688,462	\$ (1,900)	\$ 680,768	\$ 651,968
00120 BOARD OF FINANCE	15,637	11,290	9,742	12,322	1,032	12,300	12,300
00121 AUDITORS	53,984	52,300	40,560	51,000	(1,300)	61,200	61,200
00122 AUDITORS-SPECIAL PROJECTS	-	1	-	-	(1)	1	1
00130 FINANCE OFFICER	618,332	463,258	242,629	461,858	(1,400)	509,930	509,930
00131 TAX ASSESSOR	297,611	308,733	132,564	304,227	(4,506)	307,763	307,763
00132 TAX COLLECTOR	186,797	199,328	122,430	201,920	2,592	203,766	203,766
00133 BD. OF ASSESSMENT APPEALS	87	120	-	120	-	120	120
00134 INS. ADVISORY BD.	-	130	-	130	-	130	130
00140 TOWN CLERK	185,169	204,248	92,287	204,248	-	206,258	206,258
00150 TOWN COUNSEL	59,386	135,000	16,718	100,000	(35,000)	120,000	120,000
00155 PROBATE COURT	30,235	28,001	4,001	28,001	-	6,385	6,385
00170 TOWN PLANNER	254,741	271,741	133,873	269,991	(1,750)	275,469	275,469
TOTAL	2,146,120	2,364,512	1,113,737	2,322,279	(42,233)	2,384,090	2,355,290
BOARDS & AGENCIES							
00210 REGISTRARS & ELECTORS	75,854	83,550	51,800	84,100	550	77,152	77,152
00220 ECON. DEV. COMM.	3,308	4,450	1,845	4,820	370	4,450	4,450
00230 PLANNING & ZONING	27,275	27,900	18,526	27,052	(848)	26,150	26,150
00235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	1
00240 ZONING BD. OF APPEALS	2,234	4,200	1,224	3,550	(650)	3,600	3,600
00245 SHARED SERVICES COMMISSION	-	1	-	-	(1)	1	1
00250 PERM. BLDG. COMM.	1,690	4,120	540	3,000	(1,120)	4,120	4,120
00255 ETHICS COMMISSION	-	70	-	-	(70)	20	20
00260 INLAND WETLAND AGENCY	5,503	6,250	4,093	6,224	(26)	7,350	7,350
00265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	1
00270 CONSERVATION COMM.	1,998	3,350	1,488	2,950	(400)	3,350	3,350
00280 WPCA	-	1	-	-	(1)	1	1
TOTAL	117,862	133,894	79,516	131,696	(2,198)	126,196	126,196

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PUBLIC SAFETY								
00310	CENTER FIRE DEPT	196,812	206,357	106,429	206,072	(285)	245,610	245,610
00320	CRYSTAL LAKE FIRE DEPT	121,136	112,401	36,597	108,065	(4,336)	112,061	112,061
00321	PUBLIC FIRE PROTECTION	420,515	444,400	179,183	444,400	-	450,000	450,000
00322	EMERGENCY 911	68,212	72,233	41,205	72,233	-	68,669	68,669
00330	POLICE	1,192,720	1,297,216	268,136	1,308,276	11,060	1,289,459	1,289,459
00331	POLICE SPECIAL DUTY	257,364	227,000	152,922	227,000	-	227,000	227,000
00333	POLICE DRUG ABUSE RESIST ED	3,310	1,500	899	1,500	-	1,500	1,500
00340	ANIMAL CONTROL OFFICER	120,033	116,278	57,041	116,515	237	119,682	119,682
00350	EMERGENCY MANAGEMENT	113,114	114,986	61,581	115,490	504	114,986	114,986
00360	BUILDING DEPT	209,319	189,065	89,959	188,365	(700)	191,486	191,486
00370	E. VOLUNTEER AMBULANCE	512,150	508,356	230,567	501,465	(6,891)	604,470	699,512
00375	EMERGENCY SERV INCENTIVE PGM	133,935	146,000	30,750	134,000	(12,000)	140,000	140,000
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	250	-	250	250
00377	PREEMPTION	9,900	5,000	-	5,000	-	5,000	5,000
00380	PUBLIC SAFETY	-	1	-	1	-	1	1
00391	FIRE MARSHAL	180,544	191,752	93,224	191,753	1	192,539	192,779
	TOTAL	3,539,064	3,632,795	1,348,493	3,620,385	(12,410)	3,762,713	3,857,995
PUBLIC WORKS								
00410	GENERAL TOWN ROADS	2,203,548	2,355,740	1,126,429	2,355,740	-	2,395,988	2,395,988
00415	NEW EQUIPMENT	10,018	10,000	715	10,000	-	10,000	10,000
00420	EQUIP. MAINT.	266,448	262,900	131,956	277,400	14,500	272,000	272,000
00425	TOWN GARAGE MAINTENANCE	64,336	72,266	23,181	67,800	(4,466)	82,460	82,460
00430	STREET SIGNS	7,577	10,000	7,627	13,550	3,550	10,000	10,000
00435	GROUNDS MAINTENANCE-BOE/PARKS	110,531	129,068	73,527	145,000	15,932	155,000	155,000
00439	TOWN ROAD AID-WINTER	256,083	244,250	15,955	244,250	-	210,340	210,340
00440	TOWN ROAD AID-MATERIALS	288,760	275,000	119,976	275,000	-	275,000	275,000
00450	SANITARY LANDFILL	612,657	663,100	260,981	663,100	-	656,816	656,816
00451	MUN-SOLID/BULKY WASTE CURB	677,482	731,384	303,315	731,384	-	753,980	753,980
00455	SANITARY RECYCLING	503,040	534,346	208,018	534,346	-	549,369	549,369
00456	HOUSEHOLD HAZARDOUS WASTE	20,094	19,876	5,731	19,876	-	15,000	15,000
00470	STREET LIGHTING	78,298	121,378	36,060	96,000	(25,378)	105,000	105,000
00480	ENGINEER & INSPECTIONS	167,510	140,000	72,334	140,000	-	140,000	140,000
	TOTAL	5,266,382	5,569,308	2,385,805	5,573,446	4,138	5,630,953	5,630,953

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RECREATION								
00510	PARKS & REC ADMINISTRATION	271,141	315,778	153,032	305,517	(10,261)	323,998	323,998
00511	TOWNWIDE MAINTENANCE	351	1,592	1,652	1,652	60	1,592	1,592
00512	SUMMER PLAYGROUNDS	145,244	166,483	126,348	158,785	(7,698)	179,986	179,986
00513	WATER FRONT	66,903	86,546	54,229	83,435	(3,111)	91,042	91,042
00514	RECREATION PROGRAMS	88,404	106,374	40,258	103,868	(2,506)	128,372	128,372
00536	MINI PROGRAMS	84,576	59,280	61,634	82,133	22,853	59,280	59,280
00585	CRYSTAL LAKE WATER MONITOR	62,738	62,500	53,396	61,376	(1,124)	60,000	60,000
	TOTAL	719,357	798,553	490,549	796,766	(1,787)	844,270	844,270
LIBRARY								
00610	HALL MEMORIAL LIBRARY	764,542	778,193	403,830	776,868	(1,325)	792,619	792,619
	TOTAL	764,542	778,193	403,830	776,868	(1,325)	792,619	792,619
HUMAN SERVICES COMMISSION								
00714	NUTMEG BIG BROTHERS BIG SISTERS	3,000	-	-	-	-	2,500	2,500
00716	CORNERSTONE FOUNDATION INC	5,000	5,000	5,000	5,000	-	5,000	6,000
00717	ACCESS COMM ACTION AGENCY	1,500	1,500	1,500	1,500	-	1,500	1,500
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
00740	HOCKANUM VALLEY COMMUNITY COUNCIL	13,125	20,000	10,000	20,000	-	27,000	27,000
00745	YOUTH ACTIVITY PROGRAMS	215,976	242,013	114,734	239,613	(2,400)	250,865	250,865
00746	HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	3,000
00750	HUMAN SERVICES	219,026	239,252	113,836	232,013	(7,239)	239,368	239,368
00770	NO. CENTRAL HEALTH DISTRICT	77,662	79,990	39,995	79,990	-	81,741	84,121
00790	MUNICIPAL AGENT	1,440	2,000	194	1,500	(500)	2,000	2,000
00795	SENIOR CENTER	298,985	333,633	161,482	334,207	574	354,980	348,900
	TOTAL	841,863	929,537	451,741	919,972	(9,565)	971,103	968,403

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TOWN PROPERTIES								
00810	TOWN HALL	359,904	361,008	158,522	371,408	10,400	358,946	358,946
00820	CENTER CEMETERY	3,700	3,700	3,700	3,700	-	3,700	3,700
00835	HALL MEMORIAL LIBRARY BUILDING	111,340	109,359	64,013	114,359	5,000	152,007	152,007
00836	EVAC BUILDING	26,393	38,630	8,318	34,800	(3,830)	36,630	39,840
00837	CRYSTAL LAKE FIRE BUILDING	39,225	39,308	6,205	40,160	852	38,403	38,403
00838	CENTER FIRE BUILDING-MAIN STREET	43,035	36,690	16,835	34,490	(2,200)	41,350	41,350
00839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	20,300	25,276	9,475	23,276	(2,000)	28,836	28,836
00840	ARBOR COMMONS-HUM SERV/PARKS RECR	16,875	22,547	11,948	24,047	1,500	27,242	27,242
00841	ARBOR COMMONS-POLICE	13,016	15,531	5,891	16,531	1,000	18,236	18,236
00842	ANIMAL CONTROL FACILITY	1,302	2,000	1,472	2,401	401	2,750	2,750
00845	SENIOR CENTER BUILDING	55,641	81,896	35,023	84,896	3,000	95,321	95,321
00850	PINNEY HOUSE	854	1,847	561	1,847	-	1,800	1,800
00860	OLD CRYSTAL LAKE SCHOOL HOUSE	7,855	12,205	3,269	12,245	40	16,264	16,264
	TOTAL	699,440	749,997	325,232	764,160	14,163	821,485	824,695
DEBT SERVICE								
00910	DEBT REDEMPTION-PRINCIPAL	2,255,469	2,084,388	564,400	2,084,388	-	1,698,304	1,698,304
00920	DEBT REDEMPTION-INTEREST	397,774	1,070,403	649,830	1,070,403	-	1,466,738	1,466,738
	TOTAL	2,653,243	3,154,791	1,214,230	3,154,791	-	3,165,042	3,165,042
FIXED CHARGES								
00930	SOCIAL SECURITY	521,266	587,790	280,745	587,790	-	610,961	610,961
00950	INSURANCE	2,766,993	3,048,181	1,401,348	3,030,650	(17,531)	3,271,688	3,271,688
00951	INSURANCE REIMB. & CLAIMS	26,410	10,000	492	10,000	-	10,000	10,000
00960	SERVICE INSURANCE	93,656	80,224	80,224	80,224	-	99,165	99,165
	TOTAL	3,408,325	3,726,195	1,762,809	3,708,664	(17,531)	3,991,814	3,991,814

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MISCELLANEOUS								
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	8,584	10,000	2,235	10,000	-	10,000	10,000
01021	ERASE GRANT	4,153	4,153	312	4,153	-	4,153	4,153
01031	ADHOC PATRIOTIC COMMITTEE	4,461	5,000	2,534	(5,000)	(10,000)	5,250	5,250
01032	ADHOC ELLINGTON BEAUTIFICATION	3,067	2,500	-	2,500	-	300	300
01033	ADHOC ELLINGTIN TRAILS COMMITTEE	5,594	5,350	1,883	5,250	(100)	4,900	4,900
01035	CHARTER REVISION COMMITTEE	79	7,000	976	3,000	(4,000)	1	1
01036	ADHOC DIVERSITY AND INCLUSION	143	1,000	-	1,000	-	1,500	1,000
01040	MISCELLANEOUS	2,869	1,900	197	1,900	-	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	10,993	19,000	15,548	19,000	-	14,800	14,800
01060	BUILDING DEMOLITION/EVICTIONS	642	2,500	-	2,500	-	2,500	2,500
01065	SALARY ADJUSTMENT	-	61,629	-	25,000	(36,629)	139,353	139,353
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	-	1	-	5,000	4,999	5,000	5,000
01075	TOWN COMMUNICATIONS	4,308	220	-	220	-	250	250
01080	TOWN WEB SITE	20,000	20,000	-	20,000	-	30,000	30,000
01090	GIS	3,000	3,000	3,000	3,000	-	3,000	3,000
	TOTAL	467,893	743,253	26,685	697,523	(45,730)	822,907	822,407
	GENERAL GOV'T GRAND TOTAL	20,624,091	22,581,028	9,602,627	22,466,550	(114,478)	23,313,192	23,379,684
CAPITAL OUTLAY								
01100	CAPITAL NON-RECURRING FUND	1,844,928	1,964,567	703,624	1,964,567	-	1,942,668	1,942,668
	TOTAL	1,844,928	1,964,567	703,624	1,964,567	-	1,942,668	1,942,668
BOARD OF EDUCATION								
01301	BOARD OF EDUCATION	45,083,347	46,715,160	15,767,400	46,715,160	-	48,065,373	48,065,373
	TOTAL	45,083,347	46,715,160	15,767,400	46,715,160	-	48,065,373	48,065,373
	GRAND TOTAL	\$ 67,552,366	\$ 71,260,755	\$ 26,073,651	\$ 71,146,277	\$ (114,478)	\$ 73,321,233	\$ 73,387,725

