

# Town of Ellington

## Budget Presentation

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FISCAL YEAR 2025-2026

MARCH 17, 2025

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# Where Does the Money Come From?



**Tax Revenue**



**Federal and State Grants**

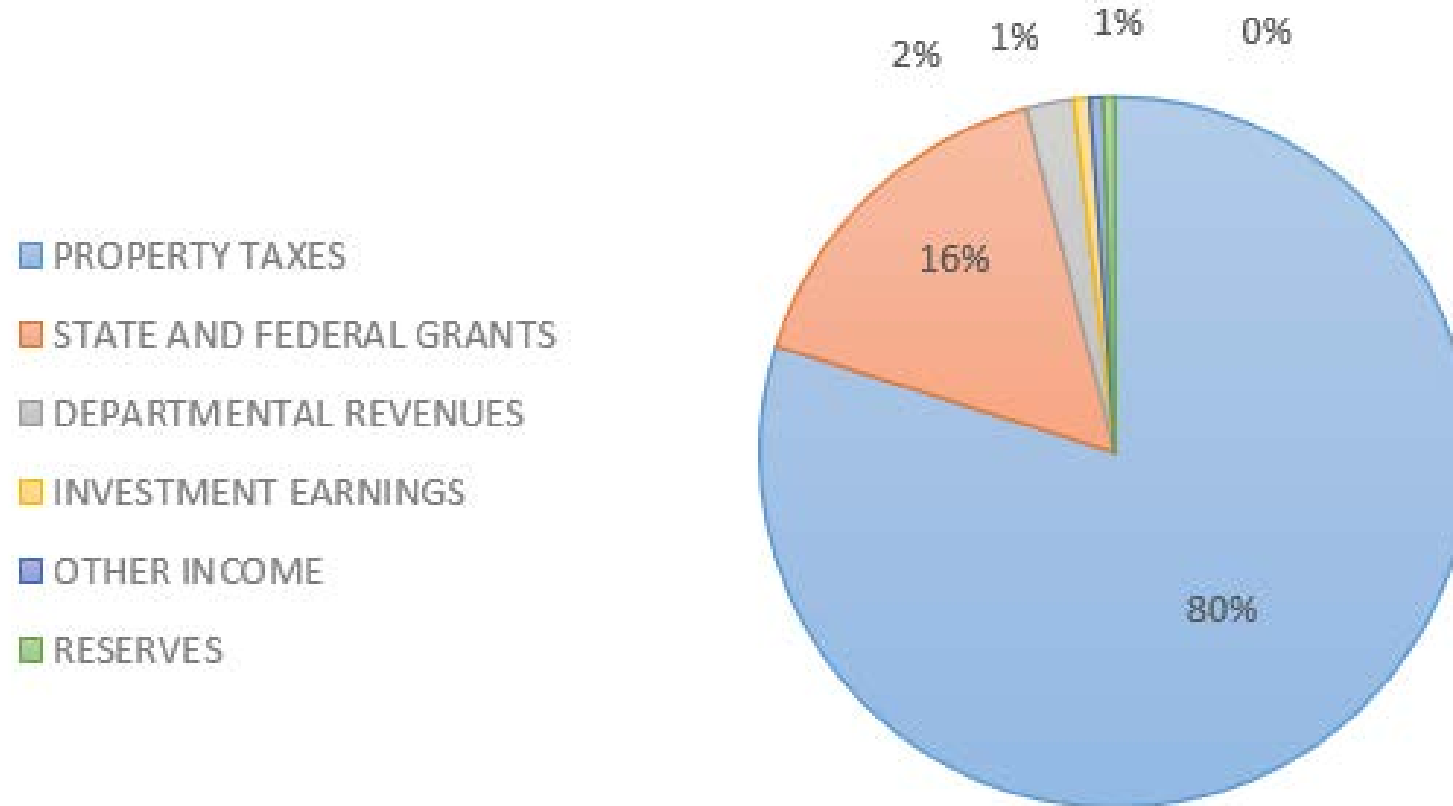


**Departmental Revenue**



**Miscellaneous Revenue**

## FY2025-26 Revenue Mix



# Where Does the Money Go?



General Government Services

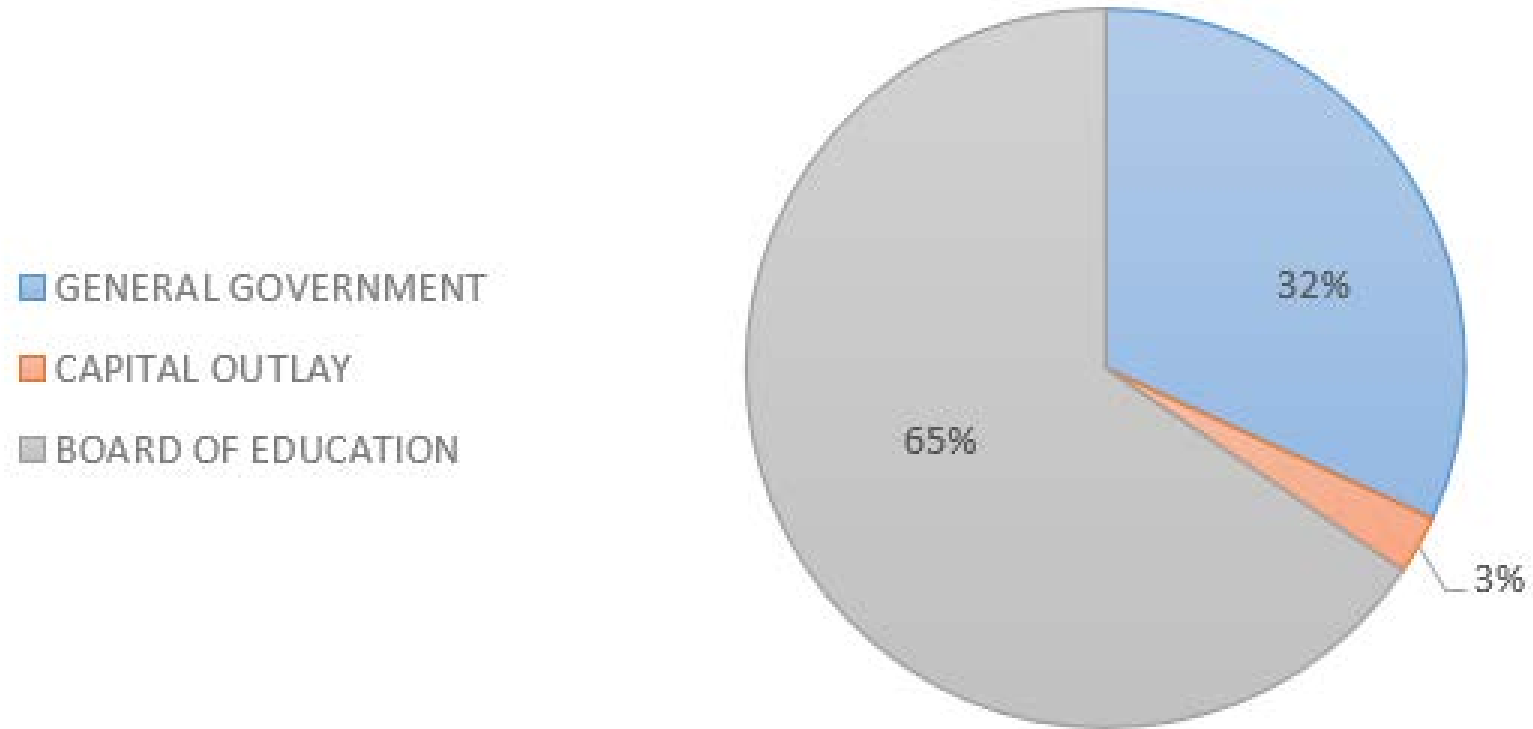


Capital Expenditures



Board of Education

## FY2025-26 Expenditure Mix



# What Happens to the Money Leftover?



Unassigned Fund Balance



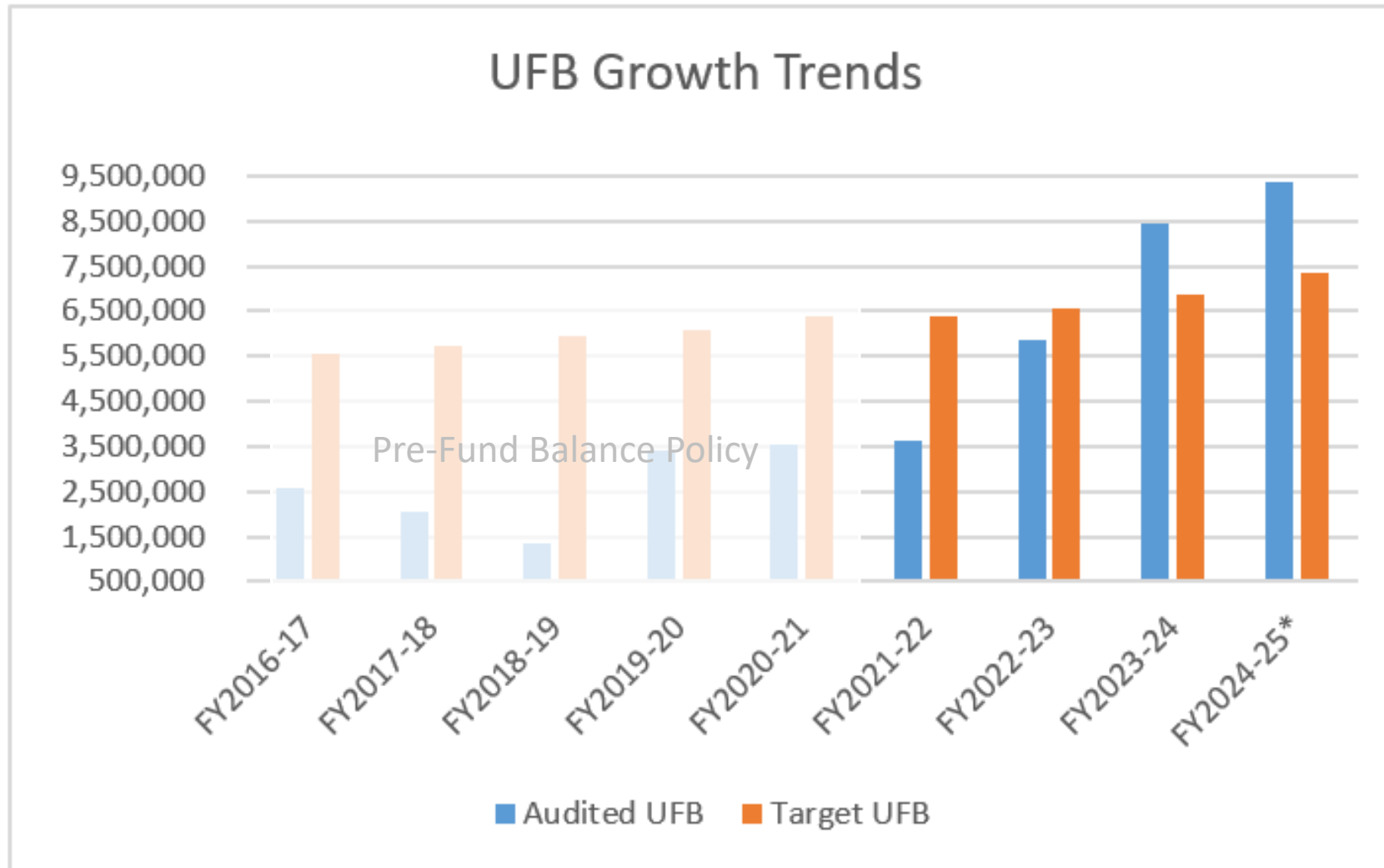
Capital Reserve Fund



OPEB Fund



Mill Rate Stabilization Fund



\* Unaudited

Target is based on 10% of budgeted annual expenditures per Town's Fund Balance Policy

# What Has Changed?

## Revenue

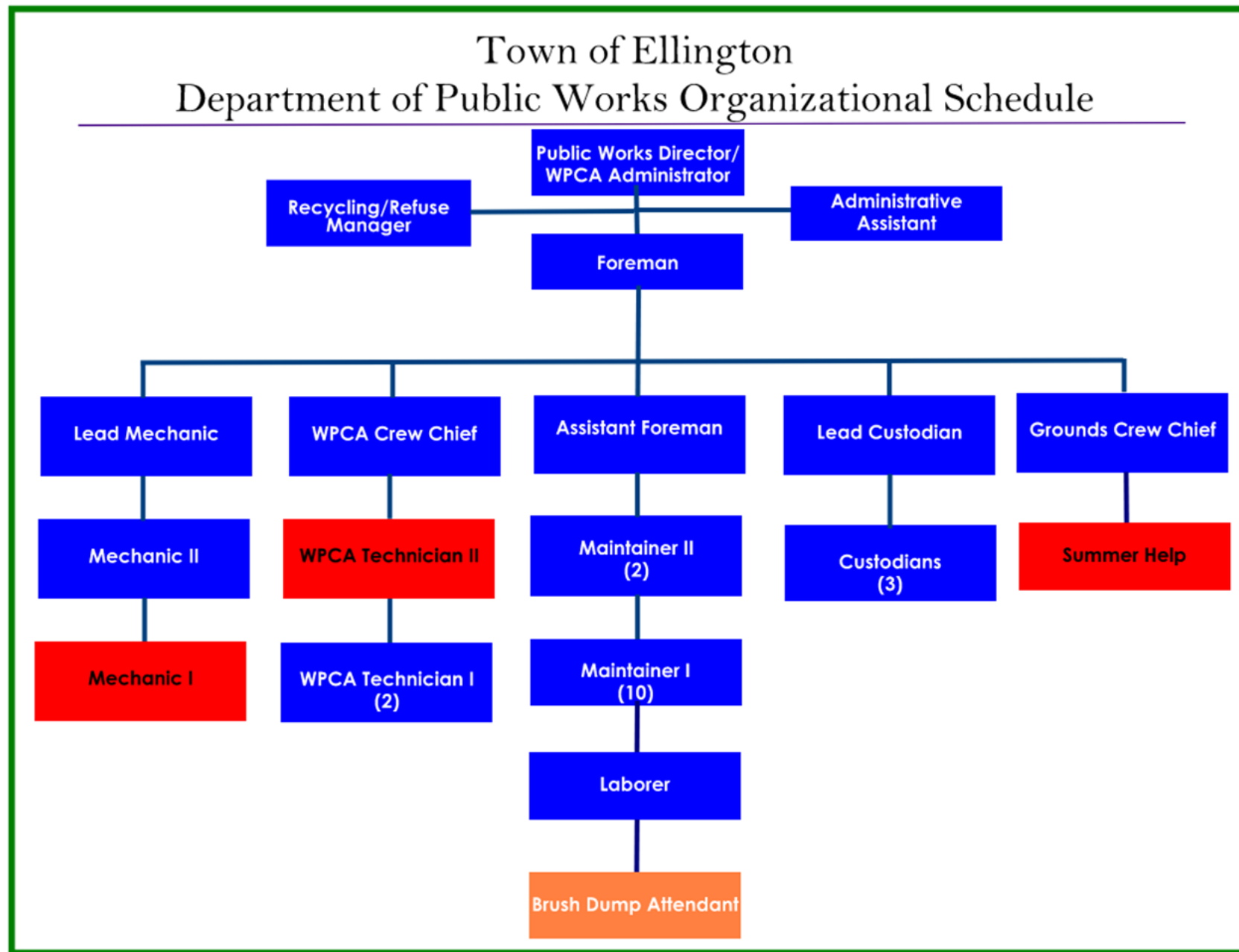
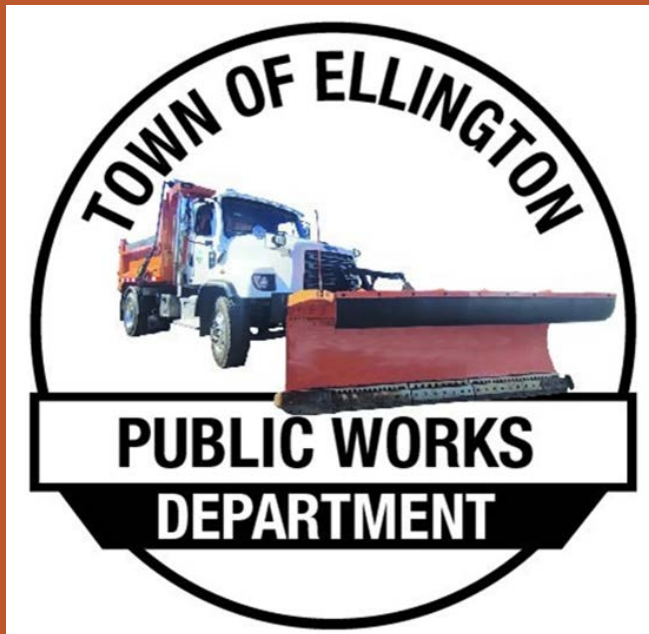
- Slight increase in State and Grant revenue due to MV Tax Reimbursement
- Reduction in Ambulance Fee Revenue due to PY Ambulance purchase and lower 3-year call volume trend
- Decrease in amount of savings used to balance the budget

## Expenditures

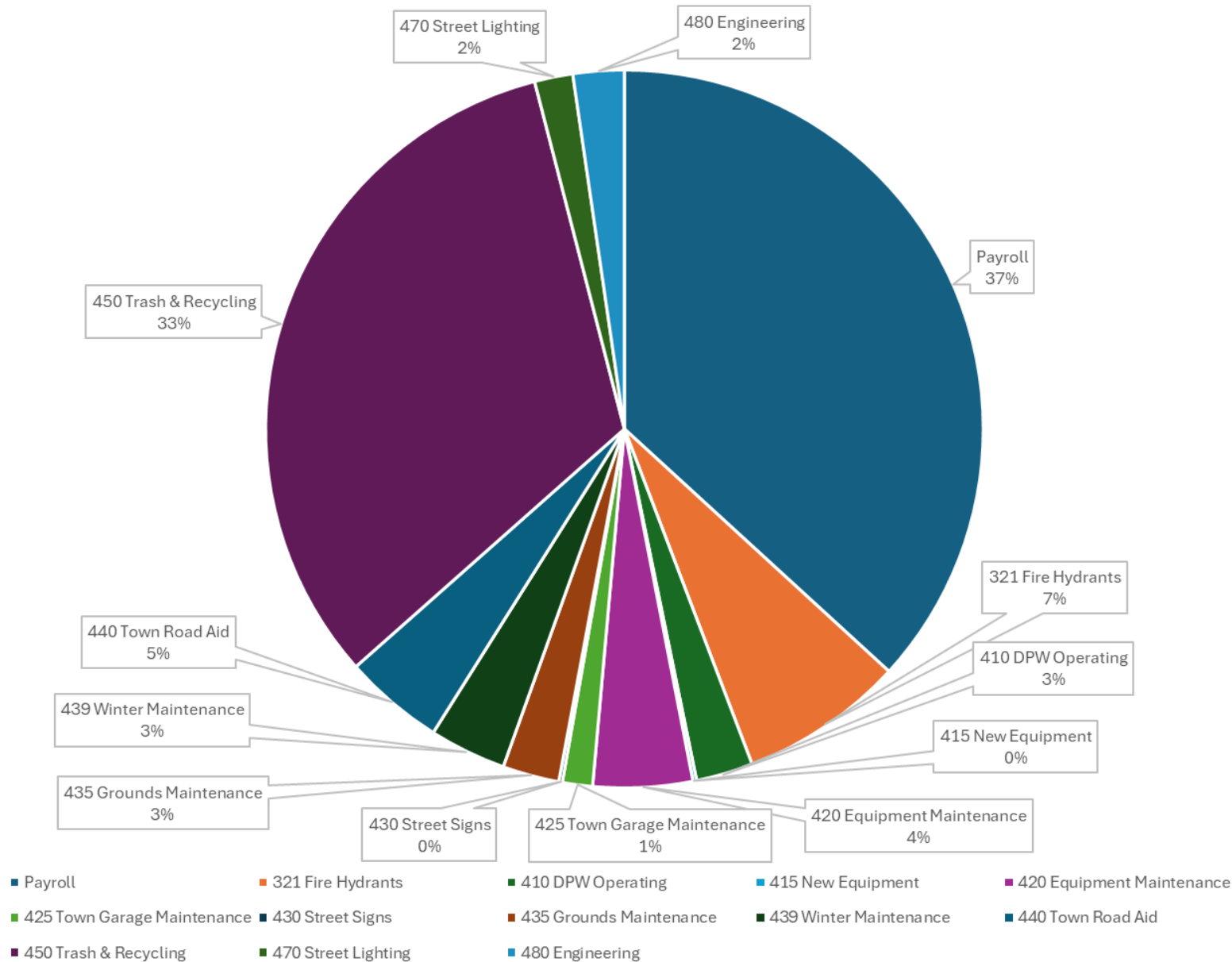
- Public safety – Ambulance staffing increases
- Increase in payroll fringe costs due to increased staffing requests
- Energy efficiency loans – 5-year interest free terms

## Use of Reserves





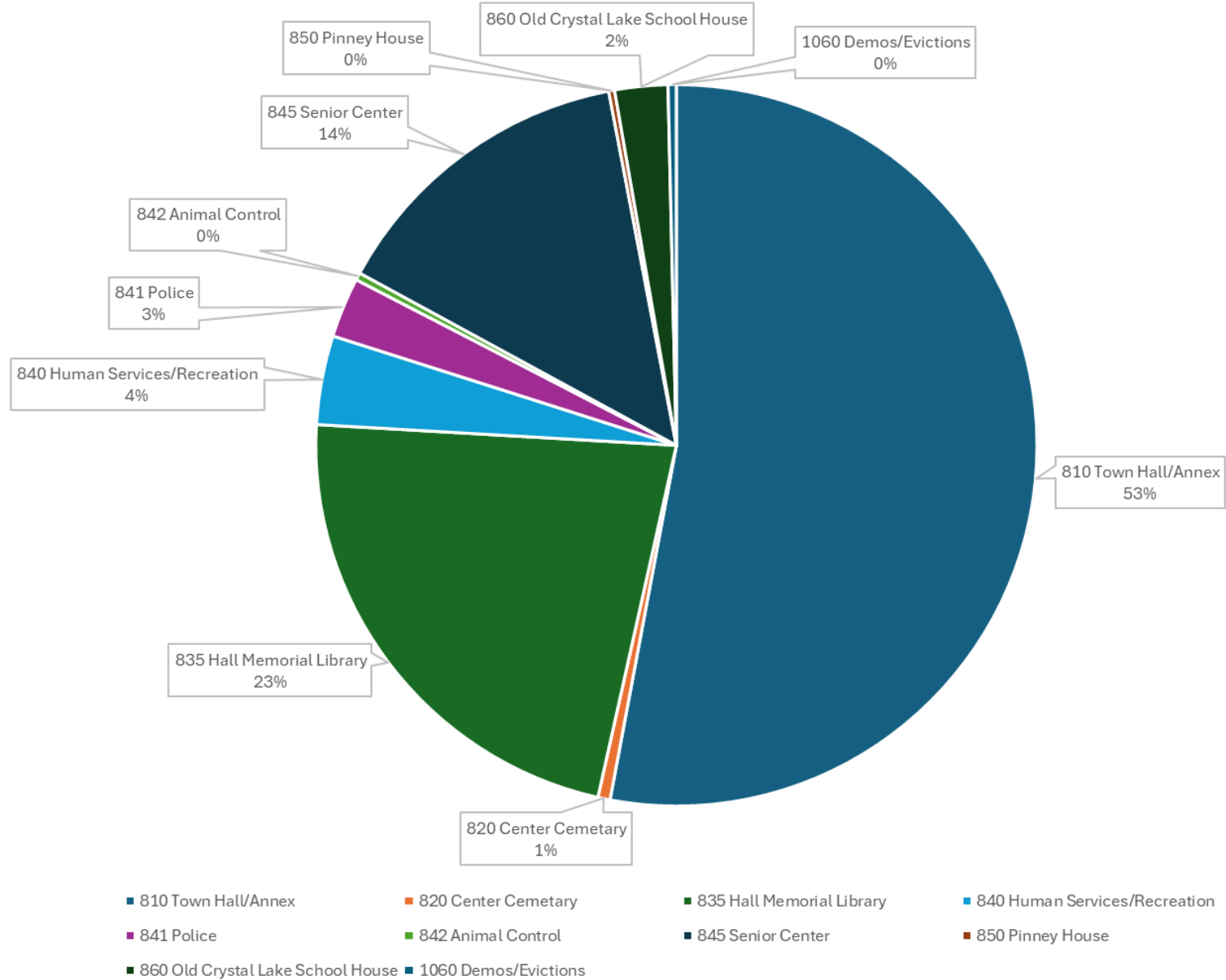
## 2025 DPW Operating Budget



**\$6,080,953 Total**

- \$2,239,923 - Payroll
- \$1,975,165 - Trash/Recycling
- \$450,000 - Fire Hydrants
- \$275,000 - Town Roads
- \$272,000 - Equipment Maintenance
- \$210,340 - Winter Maintenance
- \$155,065 - DPW Operating Costs
- \$155,000 - Grounds Maintenance
- \$140,000 - Engineering
- \$105,000 - Street Lighting
- \$82,846- Town Garage Maintenance
- \$10,000 - New Equipment
- \$10,000 - Signs

## 2025 Town Building Budget



**\$694,085 Total**

- Town Hall - **\$358,946**
- Hall Memorial Library - **\$152,007**
- Human Services/Recreation - **\$27,242**
- Police - **\$18,236**
- Senior Center - **\$95,320**
- Old Crystal Lake School House - **\$16,264**
- Center Cemetary - **\$3,700**
- Demos/Evictions - **\$2,500**
- Animal Control - **\$2,750**
- Pinney House - **\$1,800**

# DPW CAPITAL BUDGET

**F.Y. 20252026**

EQUIPMENT- \$351K

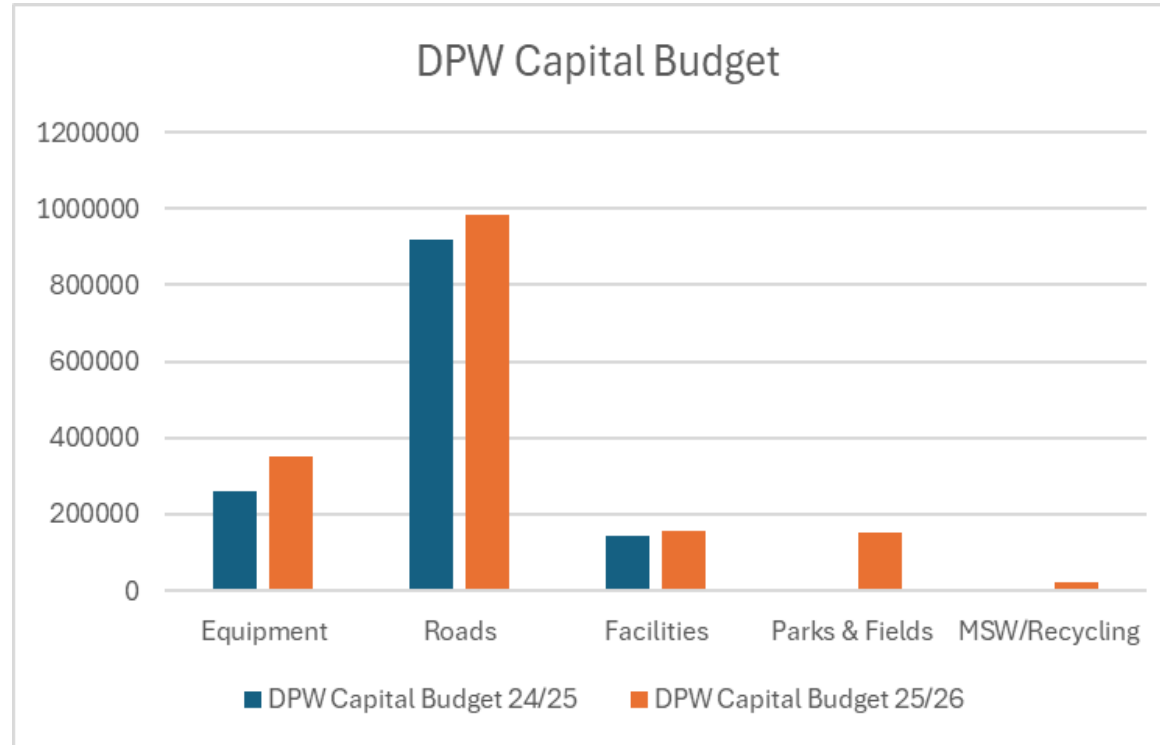
ROADS- \$985.8K

FACILITIES- \$155K

PARKS & FIELDS- \$150K

MSW/RECYCLING- \$20K

**TOTAL - \$1,661,800**



**F.Y. 20242025**

EQUIPMENT- \$260K

ROADS- \$920.8K

FACILITIES- \$145K

PARKS & FIELDS- \$0K

MSW/RECYCLING- \$0K

**TOTAL - \$1,325,800**

**25% ↑**

# DPW CAPITAL REQUESTS

## Equipment

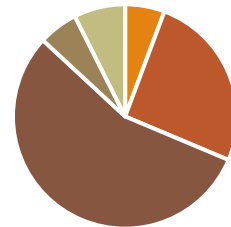
Enclosed equipment trailer- \$20K

Replacement dump truck- \$90K

3yd Wheel loader- \$195K

Zero turn mower- \$20K

Slice seeder- \$26K



Trailer Truck Loader  
Mower Seeder

## Roads

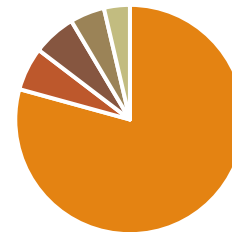
RIP- 650K

UIR- \$50K

Bridges & Culverts- \$50K

Sidewalks & Guiderails- \$40K

Parking lots- \$30K



RIP UIR  
Bridge/Cul SW & GR  
Parking

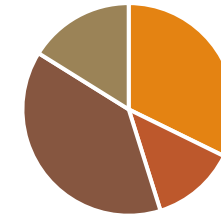
## Facilities

HML- \$50K

OCLSH- \$20K

Town Hall/Annex- \$60K

DPW- \$25K



HML OCLSH  
TH/Annex DPW

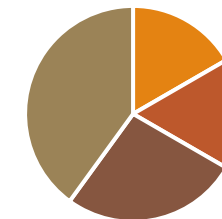
## Parks & Fields

T & Ball Courts- \$25K

Running Track- \$25K

High School Fence- \$40K

C.L. Beach Engineering- \$60K



T&B Track  
HS Fence Beach

## MSW/Recycling

Transfer Station  
Upgrades- \$20K

# Return on Investment

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District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	80.503	\$ 18,022	223.87	1
Ellington School District	80.045	\$ 18,121	226.39	2
Trumbull School District	85.172	\$ 19,316	226.79	3
Bethel School District	78.345	\$ 17,972	229.39	4
Monroe School District	80.478	\$ 18,863	234.39	5

ROI Index = Per Pupil divided by Accountability Index (represents dollars per point, lower is better)

## Right-Sized – Less Annual Variance

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Department	2024-2025 Budget	2025-2026 Budget	Change (\$)
Athletics	\$515,267	\$524,678	\$9,411
Facilities	\$754,975	\$724,275	(\$30,700)

**Impact to 2025-2026 – Decrease of –(\$21,289)**

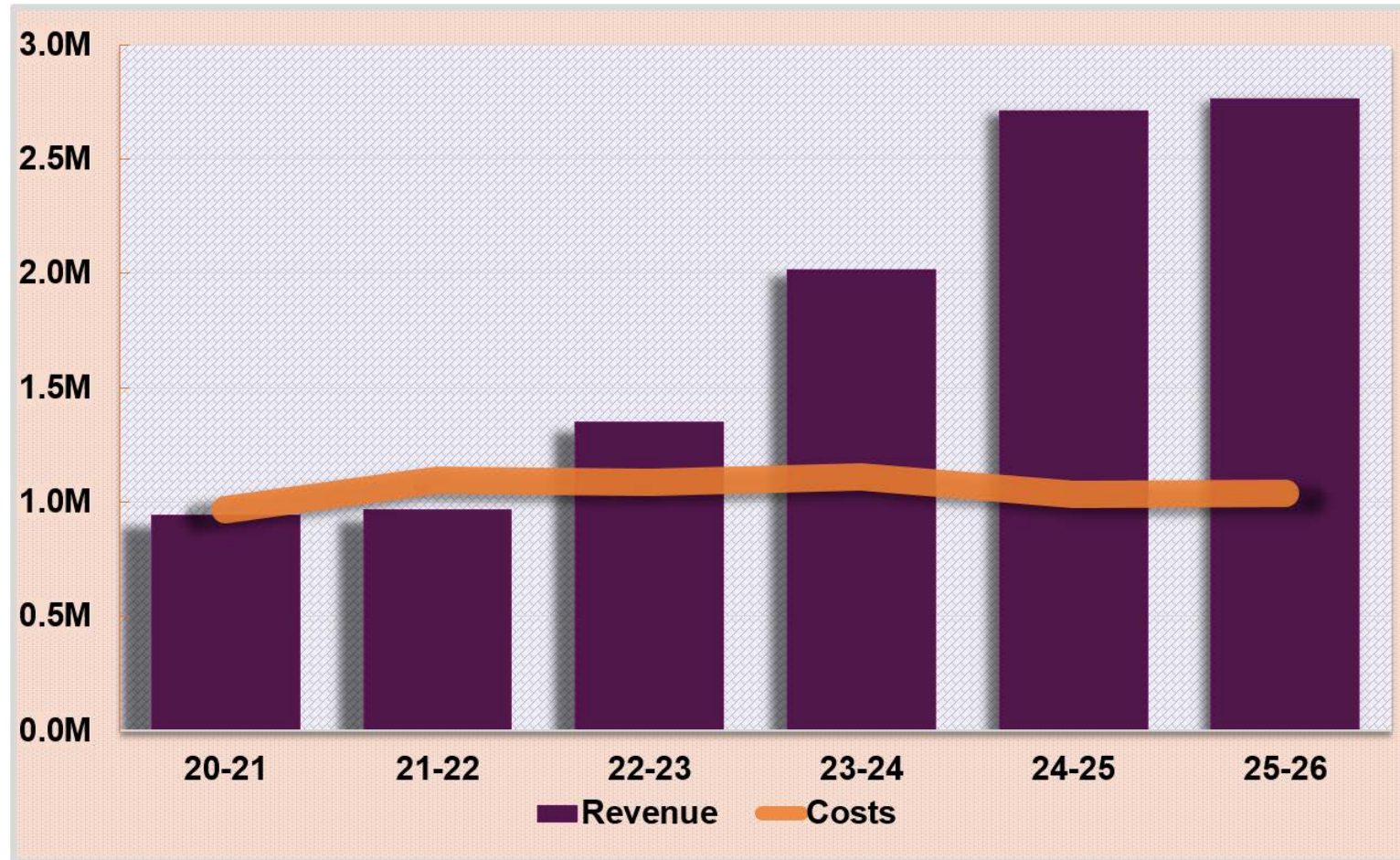
# Cost Savings

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Description	Amount
Removal of Contracted Physical Therapists (1.5 FTE)	(\$188,277)
Addition of BOE Physical Therapist Positions (1.5 FTE)	\$144,228
<b>Savings</b>	<b>(\$44,049)</b>



# Special Education



# Utilities

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