

PUBLIC HEARING - APRIL 8, 2025
ELLINGTON HIGH SCHOOL AUDITORIUM - 7:00 PM
PROPOSED BUDGET

PROPOSED BUDGET
GENERAL OVERVIEW OF EXPENDITURES

	2024-25 Adjusted Approved Budget	2025-26 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2025-26 Percent Of Total Budget
Board of Education	\$ 46,715,160	48,065,373	1,350,213	2.89%	65.50%
Capital Outlay	135,000	102,668	(32,332)	-23.95%	0.14%
Debt	1,543,561	2,138,719	595,158	38.56%	2.91%
Total	48,393,721	50,306,760	1,913,039	3.95%	68.55%
General Government	19,226,237	20,014,642	788,405	4.10%	27.27%
Capital Outlay	1,829,567	1,840,000	10,433	0.57%	2.51%
Debt	1,611,230	1,026,323	(584,907)	-36.30%	1.40%
Contingency Fund	200,000	200,000	-	0.00%	0.27%
Total	22,867,034	23,080,965	213,931	0.94%	31.45%
Total Budget	\$ 71,260,755	73,387,725	2,126,970	2.98%	100.00%

AS PER BUDGET TABLE

General Government	\$ 22,581,028	23,379,684	798,656	3.54%	31.90%
Capital Outlay	1,964,567	1,942,668	(21,899)	-1.11%	2.60%
Board of Education	46,715,160	48,065,373	1,350,213	2.89%	65.50%
Budget Grand Total	\$ 71,260,755	73,387,725	2,126,970	2.98%	100.00%

MILL RATE IMPACT

Average Assessed House (AAH) \$196,300 Grand List 2024

FY24-25 BOF Approved Mill Rate		Mill Rate Increase	Dollar Increase		
AAH-\$196,300	36.0 mills	1.7 mills	\$7,067	\$334	4.96%
FY25-26 Budget Request	38.5 mills	2.5 mills	\$7,558	\$491	6.95%
AAH-\$196,300					

**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

**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
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

**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
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

**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
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

**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
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

**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 *	\$ 2,146,120	\$ 2,364,512	\$ 1,113,737	\$ 2,322,279	\$ (42,233)	\$ 2,384,090	\$ 2,355,290
BOARDS, AGENCIES & COMM.	117,862	133,894	79,516	131,696	(2,198)	126,196	126,196
PUBLIC SAFETY	3,539,064	3,632,795	1,348,493	3,620,385	(12,410)	3,762,713	3,857,995
PUBLIC WORKS	5,266,382	5,569,308	2,385,805	5,573,446	4,138	5,630,953	5,630,953
CULTURAL ARTS & RECREATION	719,357	798,553	490,549	796,766	(1,787)	844,270	844,270
LIBRARY	764,542	778,193	403,830	776,868	(1,325)	792,619	792,619
HUMAN SERVICES	841,863	929,537	451,741	919,972	(9,565)	971,103	968,403
TOWN PROPERTIES	699,440	749,997	325,232	764,160	14,163	821,485	824,695
DEBT SERVICE	2,653,243	3,154,791	1,214,230	3,154,791	-	3,165,042	3,165,042
FIXED CHARGES	3,408,325	3,726,195	1,762,809	3,708,664	(17,531)	3,991,814	3,991,814
MISCELLANEOUS	467,893	743,253	26,685	697,523	(45,730)	822,907	822,407
 GENERAL GOVERNMENT TOTAL	 20,624,091	 22,581,028	 9,602,627	 22,466,550	 (114,478)	 23,313,192	 23,379,684
 CAPITAL OUTLAY	 1,844,928	 1,964,567	 703,624	 1,964,567	 -	 1,942,668	 1,942,668
 BOARD OF EDUCATION	 45,083,347	 46,715,160	 15,767,400	 46,715,160	 -	 48,065,373	 48,065,373
 BUDGET GRAND TOTAL	 67,552,366	 71,260,755	 26,073,651	 71,146,277	 (114,478)	 73,321,233	 73,387,725
 * FIRST SELECTMAN'S SALARY	 78,528	 35,000	 17,500	 35,000	 -	 35,000	 35,000

Budget Summary by Object

Obj.	Description	2023-2024 Actuals	2024-2025 Adopted Budget	2024-2025 Budget Transfers	2024-2025 Adjusted Budget	2024-2025 Six Month Actuals	2024-2025 Total with Encumbrances	2024-2025 Six Month-to-Date Over/Under with Encumbrance	2025-2026 Proposed
111	Certified Salaries	\$21,735,191	\$22,598,647	(\$6,155)	\$22,592,492	\$7,437,086	\$22,331,869	\$266,778	\$23,323,564
112	Noncertified Salaries	\$6,182,026	\$6,385,395	\$0	\$6,385,395	\$2,805,162	\$6,515,121	(\$129,726)	\$6,609,420
122	Noncertified Substitutes	\$581,491	\$465,336	\$0	\$465,336	\$161,838	\$305,653	\$159,683	\$464,406
130	Other Compensation	\$758,728	\$770,239	\$8,148	\$778,386	\$323,181	\$697,787	\$73,180	\$775,196
210	Group Insurance	\$5,946,807	\$6,329,249	\$0	\$6,329,249	\$2,182,776	\$6,077,220	\$252,029	\$6,589,142
220	Social Security	\$809,505	\$1,827,359	\$0	\$1,827,359	\$320,427	\$793,825	\$87,884	\$848,312
230	Retirement	\$963,906	\$0	\$0	\$0	\$500,957	\$970,288	(\$24,639)	\$1,033,525
250	Tuition Reimbursement	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$15,000
260	Unemployment	\$2,521	\$10,000	\$0	\$10,000	\$1,926	\$1,926	\$8,074	\$8,052
270	Workers Compensation	\$214,591	\$226,505	\$0	\$226,505	\$152,813	\$203,751	\$22,754	\$223,218
290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310	Official/Administrative Services	\$92,144	\$76,000	\$0	\$76,000	\$85,512	\$85,512	(\$9,512)	\$85,000
320	Professional Educational Services	\$247,810	\$318,712	(\$5,228)	\$313,484	\$131,740	\$164,798	\$148,686	\$332,981
330	Employee Training and Development	\$30,691	\$22,704	\$0	\$22,704	\$4,659	\$4,659	\$18,045	\$22,704
340	Other Professional Services	\$490,794	\$557,539	\$7,398	\$564,937	\$434,820	\$476,780	\$84,357	\$380,807
350	Technical Services	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$5,000
400	Purchased Property Services	\$230,170	\$249,875	\$0	\$249,875	\$130,480	\$143,960	\$105,915	\$253,125
410	Utility Services	\$66,886	\$85,639	\$0	\$85,639	\$39,067	\$84,980	\$658	\$81,019
430	Repairs and Maintenance Services	\$377,614	\$376,411	(\$123)	\$376,288	\$155,001	\$188,389	\$188,022	\$357,701
440	Rentals	\$149,101	\$126,799	\$0	\$126,799	\$79,815	\$123,020	\$3,779	\$126,799
441	Rentals of Land and Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510	Student Transportation Services	\$2,829,900	\$2,980,621	\$0	\$2,980,621	\$861,285	\$2,503,727	\$476,894	\$3,063,506
520	Insurance	\$170,194	\$178,627	\$0	\$178,627	\$83,742	\$146,344	\$32,284	\$178,552
550	Communications	\$302,724	\$296,200	\$0	\$296,200	\$196,638	\$219,050	\$77,150	\$351,217

BOARD OF SELECTMEN							CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26						
PROPOSED CAPITAL IMPROVEMENT	BOS												
BUDGET- 2025-26	Approved			APPROVED			BOS	BOF					
	Requests			BOS CAP			APPROVED	APPROVED					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP						
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS						
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031
ROAD CONSTRUCTION													
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
Local Capital Improvement Program	108,297	108,297	165,800	994,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800
Unimproved Road Improvement	30,000	30,000	15,000	425,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Culvert Maintenance & Repair	10,000	10,000	10,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
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
Total	848,297	848,297	890,800	5,739,800	935,800	935,800	935,800	-	960,800	960,800	960,800	960,800	960,800
BUILDING CONSTRUCTION													
BOE - CIP Construction Projects	135,000	135,000	40,000	525,000	25,000	25,000	-	-	100,000	100,000	100,000	100,000	100,000
Total	135,000	135,000	40,000	525,000	25,000	25,000	-	-	100,000	100,000	100,000	100,000	100,000
BUILDING REPAIRS													
DPW - Town Hall Renovation/Addition	-	-	-	260,000	60,000	60,000	60,000	-	40,000	40,000	40,000	40,000	40,000
DPW - Town Hall Gutters & Painting	55,000	55,000	40,000	-	-	-	-	-	-	-	-	-	-
DPW - Senior Center Updates	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-
DPW - DPW Building Maintenance	40,000	40,000	25,000	125,000	25,000	25,000	25,000	-	20,000	20,000	20,000	20,000	20,000
DPW - ADA Access	25,000	25,000	5,000	-	-	-	-	-	-	-	-	-	-
DPW - Library Updates	55,000	55,000	55,000	200,000	50,000	50,000	50,000	-	30,000	30,000	30,000	30,000	30,000
BOE - Roof Replacement	-	-	-	5,151,380	-	-	-	-	-	5,151,380	-	-	-
DPW - Old Crystal Lake School House Repairs	-	-	-	20,000	20,000	20,000	20,000	-	-	-	-	-	-
EVFD - Bathroom Remodel	-	-	-	48,000	48,000	48,000	48,000	-	-	-	-	-	-
Total	195,000	195,000	145,000	5,804,380	203,000	203,000	203,000	-	90,000	5,241,380	90,000	90,000	90,000

BOARD OF SELECTMEN								CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26					
PROPOSED CAPITAL IMPROVEMENT	BOS												
BUDGET- 2025-26	Approved				APPROVED	BOS	BOF						
	Requests	Cap Non-	BOF	TOTAL	BUDGET	BOS CAP	APPROVED	APPROVED					
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	IMP COM	CAP IMP						
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031
MISCELLANEOUS													
DPW - Parking Lot Renovations	-	20,000	20,000	180,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	30,000
DPW - Transfer Station Site Improvements	20,000	20,000	-	120,000	20,000	20,000	20,000		20,000	20,000	20,000	20,000	20,000
DPW - Generator Upgrade	5,000	5,000	-	-	-	-	-		-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	20,000	20,000	-	150,000	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
DPW - High School Track	10,000	10,000	-	150,000	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
DPW - Bleacher Repair/Replacement	5,000	5,000	-	-	-	-	-		-	-	-	-	-
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000	20,000		20,000	20,000	20,000	20,000	20,000
DPW - Crystal Lake Beach	-	-	-	50,000	50,000	50,000	50,000		-	-	-	-	-
DPW - High School Fence	-	-	-	40,000	40,000	40,000	40,000		-	-	-	-	-
Assessor - Revaluation	67,000	67,000	67,000	342,000	57,000	57,000	57,000		57,000	57,000	57,000	57,000	57,000
BOE - Modern Classroom Furniture	-	-	-	-	-	-	30,000		-	-	-	-	-
BOE - Lawn Tractor	-	-	-	-	-	-	17,668		-	-	-	-	-
BOE - A/V Upgrades	-	-	-	-	-	-	25,000		-	-	-	-	-
BOE - Equipment Upgrades	95,000	95,000	95,000	868,895	72,668	72,668	-		356,227	170,000	90,000	90,000	90,000
Total	242,000	262,000	202,000	2,020,895	339,668	339,668	339,668	-	533,227	347,000	267,000	267,000	267,000
EQUIPMENT PURCHASE													
DPW - Snow Plow Dumptrucks Replacement	210,000	210,000	210,000	150,000	90,000	90,000	90,000		-	60,000	-	-	-
DPW - Loader	-	-	-	195,000	195,000	195,000	195,000		-	-	-	-	-
DPW - Building Inspector Vehicle Replacement	50,000	50,000	-	-	-	-	-		-	-	-	-	-
DPW - Stand on Blower	15,000	-	-	-	-	-	-		-	-	-	-	-
DPW - Parks Equipment	50,000	50,000	50,000	60,000	20,000	20,000	20,000		-	20,000	-	20,000	-
DPW - Equipment Trailer	-	-	-	70,000	20,000	20,000	20,000		-	-	-	50,000	-
DPW - Disc Style Seeder	-	-	-	26,000	26,000	26,000	26,000		-	-	-	-	-
EVFD - Rescue Tools Replacement	51,767	51,767	51,767	-	-	-	-		-	-	-	-	-
EVAC - Ambulance Replacement	375,000	375,000	375,000	-	-	-	-		-	-	-	-	-
EVAC - Service Vehicle SUV Replacement	-	-	-	83,200	83,200	83,200	83,200		-	-	-	-	-
EVFD - Confined Space Equipment	-	-	-	35,000	-	-	-		35,000	-	-	-	-
EVFD - Service Vehicle Truck Replacement	-	-	-	150,000	-	-	-		-	-	150,000	-	-
EVFD - Tanker 143 Refurbishment	-	-	-	350,000	-	-	-		-	350,000	-	-	-
BOE - Vehicle Replacement	-	-	-	155,000	30,000	30,000	30,000		25,000	25,000	25,000	25,000	25,000
Total	751,767	736,767	686,767	1,274,200	464,200	464,200	464,200	-	60,000	455,000	175,000	95,000	25,000
Grand Total	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668	-	1,744,027	7,104,180	1,592,800	1,512,800	1,442,800
TOTAL FUNDING	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668	-	1,744,027	7,104,180	1,592,800	1,512,800	1,442,800

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26				
PROPOSED CAPITAL IMPROVEMENT		BOS											
BUDGET- 2025-26		Approved				APPROVED	BOS	BOF					
		Requests				BOS CAP	APPROVED	APPROVED					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP						
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS						
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE													
State Grant - BOE Roof Replacement	-	-	-	2,554,440	-	-	-	-	-	2,554,440	-	-	-
Ambulance Fee Fund	375,000	375,000	375,000	83,200	83,200	83,200	83,200	-	-	-	-	-	-
State Grant - LOCIP (1)	108,297	108,297	165,800	994,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527	223,527	-	-	-	-	-	-
TOTAL	706,824	706,824	764,327	3,632,440	472,527	472,527	472,527	-	165,800	2,720,240	165,800	165,800	165,800
NET COST TO TOWN	1,465,240	1,470,240	1,200,240	11,731,835	1,495,141	1,495,141	1,470,141	-	1,578,227	4,383,940	1,427,000	1,347,000	1,277,000
CAP NON REC FUND													
One Mill for FY2024-25= \$1,582,582													

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
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
PROPERTY TAXES							
Current Year Levy	53,491,688	55,651,473	31,543,830	55,651,473	-	58,437,871	58,437,871
Prior Year Levies	192,869	80,000	168,761	180,000	100,000	80,000	80,000
Interest and Lien Fees	195,128	80,000	88,771	100,000	20,000	80,000	80,000
TOTAL	53,879,685	55,811,473	31,801,362	55,931,473	120,000	58,597,871	58,597,871
STATE AND FEDERAL GRANTS							
Education Cost Sharing Grants	10,351,630	10,341,646	2,585,412	10,341,646	-	10,206,354	10,206,354
Adult ED. & VO-AG	24,679	24,679	17,434	24,679	-	22,481	22,481
Town Road Aid	340,943	340,943	170,492	340,943	-	340,984	340,984
Disability Reimbursement	2,123	2,000	2,155	2,155	155	2,000	2,000
State Property Forest	-	4,540	-	4,540	-	-	-
Pequot/Mohegan Funds	4,081	4,081	-	4,081	-	4,081	4,081
Circuit Court Fines	1,030	850	650	850	-	850	850
Elderly Circuit Breaker Reimb	325	-	-	-	-	-	-
Telecomm Serv Pers Property Tax	26,057	14,868	-	14,868	-	14,868	14,868
Additional Income Veterans	9,016	9,000	8,947	8,948	(52)	9,000	9,000
Local Capital Improvement Program	165,756	165,800	-	165,800	-	165,756	165,756
Revenue Sharing	415,675	-	-	-	-	-	-
Erase Grant	4,153	4,153	4,153	4,153	-	4,153	4,153
Historical Preserve Award	6,000	-	-	-	-	-	-
Emergency Management	21,133	-	-	-	-	-	-
North Central Area Agency on Aging EMATS	13,864	21,000	3,830	21,000	-	5,000	5,000
PA13-247-Municipal Grants-in-Aid	223,527	223,527	-	223,527	-	223,527	223,527
NCAAA-Nutrition PP (ENPP)	7,776	8,000	5,000	5,000	(3,000)	4,930	4,930
CT Fair Plan Anti Arson Grant	500	-	-	-	-	-	-
STEAP	-	-	500,000	500,000	500,000	-	-
State of CT Elections	10,500	-	-	-	-	-	-
Motor Vehicle Tax Reimbursement	8,744	418,233	418,233	418,233	-	769,146	769,146
PILOT	9,334	9,851	9,851	9,851	-	10,339	10,339
AARP	9,000	-	-	-	-	-	-
State of Connecticut Voter Grant	-	-	4,730	4,730	4,730	-	-
State of CT 'Nip Sales'	22,832	22,000	12,277	15,000	(7,000)	20,000	20,000
DOT Elderly Dial a Ride	54,340	27,170	-	27,170	-	27,170	27,170
TOTAL	11,733,018	11,642,341	3,743,164	12,137,174	494,833	11,830,639	11,830,639

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
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
DEPARTMENTAL REVENUE							
Hall Memorial Library Reimbursement	15,441	30,000	-	30,000	-	30,000	30,000
Friends of Library	11,374	10,265	6,236	10,265	-	10,265	10,265
Library Program Revenue	2,170	2,500	52	1,000	(1,500)	2,000	2,000
TOWN CLERK-CONVEYANCE TAX	196,154	225,000	105,801	210,000	(15,000)	210,000	210,000
TOWN CLERK RECORDING FEES & LICENSES	-	80,000	-	80,000	-	80,000	80,000
Recording Fees	58,383	-	31,725	-	-	-	-
Sportsman Licenses	1,680	-	234	-	-	-	-
Sportsman Fees	89	-	13	-	-	-	-
Photo-Copies	10,399	-	3,006	-	-	-	-
Vitals	9,671	-	3,703	-	-	-	-
Liquor Permits	260	-	240	-	-	-	-
Notary	2,600	-	1,080	-	-	-	-
Crystal Lake Cemetery	330	-	130	-	-	-	-
Marriage Surcharge	1,224	-	782	-	-	-	-
Overage	191	-	189	-	-	-	-
AIRCRAFT REGISTRATION	630	1,000	540	1,000	-	1,000	1,000
LAND USE DEPARTMENT (Planning & Zoning)	-	36,000	-	36,000	-	36,000	36,000
Conservation Easement Markers	-	-	40	-	-	-	-
Photo-Copies	105	-	40	-	-	-	-
Zoning Permits	7,040	-	3,910	-	-	-	-
ZP-State Surcharge	4,740	-	3,240	-	-	-	-
PZC Zoning Fees	10,200	-	4,520	-	-	-	-
PZC-State Surcharge	5,460	-	2,400	-	-	-	-
Subdivision Fees	1,750	-	1,250	-	-	-	-
Subdivision Fee-State Surcharge	180	-	60	-	-	-	-
Zoning Board of Appeal	1,600	-	1,300	-	-	-	-
ZBA-State Surcharge	660	-	540	-	-	-	-
Inland Wetland Fees	4,731	-	3,575	-	-	-	-
IWF-State Surcharge	1,020	-	780	-	-	-	-
POLICE SPECIAL DUTY	367,791	377,000	239,128	377,000	-	377,000	377,000
POLICE DARE DONATIONS	138	-	-	-	-	-	-
ANIMAL CONTROL OFFICER FEES & LICENSES	-	26,500	-	26,500	-	26,500	26,500
Dog Licenses	19,815	-	5,830	-	-	-	-
Dog Fees	3,939	-	1,837	-	-	-	-
Dog Surcharge	1,445	-	547	-	-	-	-
Dog Warden	153	-	70	-	-	-	-

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
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
Animal Adoption Program	-	-	100	-	-	-	-
BUILDING DEPARTMENT	472,802	300,000	224,077	370,000	70,000	350,000	350,000
BUILDING DEPARTMENT - Undesignated	7,791	-	4,245	4,245	4,245	-	-
FIRE MARSHAL	-	400	-	200	(200)	200	200
Open Burning Permits	170	-	60	-	-	-	-
Fire Permits/Misc	15	-	-	-	-	-	-
Fire Reports	-	-	10	-	-	-	-
Explosives Permits	120	-	60	-	-	-	-
Rights of Way Permits	2,485	2,200	1,890	2,000	(200)	2,000	2,000
Recreation Program Receipts	-	423,000	-	-	(423,000)	387,292	387,292
Beach Gate/Beach Pass	51,445	-	7,787	8,623	8,623	-	-
Acquatics Programs	36,638	-	-	-	-	-	-
Mini Programs	113,288	-	36,767	107,377	107,377	-	-
Summer Day Camp	160,250	-	10,053	37,500	37,500	-	-
Youth Programs	114,608	-	58,668	93,114	93,114	-	-
Youth Service Donation	750	-	-	-	-	-	-
Rentals	25	-	170	195	195	-	-
YOUTH SERVICES ACTIVITIES	30,486	13,000	7,286	13,000	-	13,000	13,000
Human Services-Fuel Administration	-	1,200	-	-	(1,200)	1,000	1,000
HUMAN SERVICES-DONATIONS	600	-	3,880	3,880	3,880	-	-
Senior Center Donation	622	400	100	400	-	600	600
Senior Center EMATS	2,126	700	1,067	1,367	667	2,000	2,000
Senior Center Transportation Program	-	27,423	-	-	(27,423)	-	-
Senior Center Programs	49,610	35,000	18,939	35,000	-	42,200	42,200
ADHOC Patriotic Committee	50	-	50	50	50	-	-
-ADHOC Ell Trails Committee	50	-	-	-	-	-	-
BOARD OF EDUCATION	34,000	36,000	-	36,000	-	37,000	37,000
TOTAL	1,819,294	1,627,588	798,007	1,484,716	(142,872)	1,608,057	1,608,057
INVESTMENT EARNINGS							
INVESTMENT EARNINGS	1,674,757	520,000	761,093	1,200,000	680,000	520,000	520,000
TOTAL	1,674,757	520,000	761,093	1,200,000	680,000	520,000	520,000
DEBT RETIREMENT							
DEBT RETIREMENT	95,000	90,000	-	90,000	-	90,000	90,000
TOTAL	95,000	90,000	-	90,000	-	90,000	90,000

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
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
OTHER INCOME							
AMBULANCE FEE PROGRAM	624,362	675,000	675,000	675,000	-	283,200	283,200
Charging Station Revenue	346	-	172	200	200	200	200
WPCA REIMBURSEMENT	35,768	-	-	-	-	-	-
Snow Removal Charge-Developers	144	-	-	-	-	-	-
SUNDRY REFUNDS & RECEIPTS	19,063	50,000	32,674	40,000	(10,000)	20,000	20,000
RENTAL INCOME	29,270	29,270	14,635	29,270	-	29,270	29,270
Rental of Property	-	-	210	210	210	-	-
SALE OF TOWN PROPERTY	14,694	-	2,700	2,700	2,700	-	-
Recycling Revenue	11,634	19,000	28,374	30,000	11,000	19,000	19,000
INSURANCE CLAIMS & REFUNDS	24,837	4,000	-	-	(4,000)	-	-
Transfer From Capital Reserve	-	200,000	-	-	(200,000)	-	-
TOTAL	760,118	977,270	753,765	777,380	(199,890)	351,670	351,670
APPROPRIATION-FUND BALANCE	-	592,083	-	-	(592,083)	389,488	389,488
TOTAL	-	592,083	-	-	(592,083)	389,488	389,488
GRAND TOTAL	69,961,872	71,260,755	37,857,391	71,620,743	359,988	73,387,725	73,387,725

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
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
PROPERTY TAXES	53,879,685	55,811,473	31,801,362	55,931,473	120,000	58,597,871	58,597,871
STATE AND FEDERAL GRANTS	11,733,018	11,642,341	3,743,164	12,137,174	494,833	11,830,639	11,830,639
DEPARTMENTAL REVENUES	1,819,294	1,627,588	798,007	1,484,716	(142,872)	1,608,057	1,608,057
INVESTMENT EARNINGS	1,674,757	520,000	761,093	1,200,000	680,000	520,000	520,000
DEBT RETIREMENT	95,000	90,000	-	90,000	-	90,000	90,000
OTHER INCOME	760,118	977,270	753,765	777,380	(199,890)	351,670	351,670
APPROPRIATION-FUND BALANCE	-	592,083	-	-	(592,083)	389,488	389,488
 BUDGET GRAND TOTAL	 69,961,872	 71,260,755	 37,857,391	 71,620,743	 359,988	 73,387,725	 73,387,725

**TOWN OF ELLINGTON
FUND BALANCE ACTIVITY
SUMMARY BUDGET STATEMENT
FISCAL YEAR 2025-26**

	AUDITED ACTUAL 2023-24	ESTIMATED 2024-25	PROPOSED BUDGET 2025-26
FUND BALANCE-JULY 1	\$ 6,858,624	9,268,130	9,742,596
REVENUES			
PROPERTY TAXES	53,879,685	55,931,473	58,597,871
OTHER REVENUES	16,082,187	15,689,270	14,400,366
TOTAL	69,961,872	71,620,743	72,998,237
TOTAL MEANS OF FINANCING	76,820,496	80,888,873	82,740,833
EXPENDITURES	67,552,366	71,146,277	73,387,725
FUND BALANCE-JUNE 30	\$ 9,268,130	9,742,596	9,353,108

COMPUTATION OF MILL RATE

	ASSESSMENTS	MILL	BUDGET REQUEST
NET ASSESSMENT OF NON-ELDERLY	\$ 1,353,604,320	38.50	\$ 52,113,766
PLUS TOTAL NET ASMENT OF CIR ELD	15,727,260	38.50	605,500
MINUS TOTAL CIRCUIT BENEFIT-			-
PLUS ESTIMATED PRO RATES	6,600,000	38.50	254,100
MOTOR VEHICLES	168,530,730	32.46	5,470,507
SUPPLEMENTAL MOTOR VEHICLES	18,000,000	32.46	584,280
TOTAL	1,562,462,310		59,028,153
ESTIMATED COLLECTION RATE			99.00%
PROPOSED CURRENT YEAR LEVY			\$ 58,437,871
PROPERTY TAXES			
CURRENT YEAR LEVY			\$ 58,437,871
PRIOR YEAR LEVIES			80,000
INTEREST AND LIEN FEES			80,000
TOTAL ANTICIPATED PROPERTY TAXES			<u>\$ 58,597,871</u>
ONE MILL= \$1,562,462			
MILL RATE RE/PP FOR FISCAL YEAR 2024-25 = 36.0 MILLS			
MILL RATE MV FOR FISCAL YEAR 2024-25 = 32.46 MILLS			
MILL RATE RE/PP FOR FISCAL YEAR 2023-24 = 34.3 MILLS			
MILL RATE MV FOR FISCAL YEAR 2023-24 = 32.46 MILLS			
MILL RATE RE/PP FOR FISCAL YEAR 2022-23 = 32.5 MILLS			
MILL RATE MV FOR FISCAL YEAR 2022-23 = 32.46 MILLS			
MILL RATE FOR FISCAL YEAR 2021-22 = 31.6 MILLS			
MILL RATE FOR FISCAL YEAR 2020-21 = 32.6 MILLS			
MILL RATE FOR FISCAL YEAR 2019-20 = 32.6 MILLS			