

TOWN MEETING - MAY 12, 2026
ELLINGTON HIGH SCHOOL AUDITORIUM- 7:00 PM
PROPOSED BUDGET

PROPOSED BUDGET
GENERAL OVERVIEW OF EXPENDITURES

	2025-26 Adjusted Approved Budget	2026-27 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2026-27 Percent of Total Budget
Board of Education	\$ 47,921,412	49,199,508	1,278,096	2.67%	63.75%
Capital Outlay	95,886	331,847	235,961	246.08%	0.43%
Debt	2,138,719	3,173,258	1,034,539	48.37%	4.11%
Total	50,156,017	52,704,613	2,548,596	5.08%	68.29%
General Government	20,029,081	21,401,020	1,371,939	6.85%	27.73%
Capital Outlay	2,152,343	2,166,990	14,647	0.68%	2.80%
Debt	730,923	706,902	(24,021)	-3.29%	0.92%
Contingency Fund	200,000	200,000	-	0.00%	0.26%
Total	23,112,347	24,474,912	1,362,565	5.90%	31.71%
Total Budget	\$ 73,268,364	77,179,525	3,911,161	5.34%	100.00%

AS PER BUDGET TABLE

General Government	\$ 23,098,723	25,481,180	2,382,457	10.31%	33.02%
Capital Outlay	2,248,229	2,498,837	250,608	11.15%	3.23%
Board of Education	47,921,412	49,199,508	1,278,096	2.67%	63.75%
Budget Grand Total	\$ 73,268,364	77,179,525	3,911,161	5.34%	100.00%

MILL RATE IMPACT

Average Assessed House (AAH) \$322,300 Grand List 2025

FY25-26 BOF Approved Mill Rate		Mill Rate Increase (Decrease)	Dollar Increase		
AAH-\$196,300	37.1	1.1 mills	\$7,283	\$355	3.06%
FY26-27 Budget Request	26.3 mills	(10.8) mills	\$8,476	\$1,194	16.39%
AAH-\$322,300					

MOVE TO REDUCE THE FOLLOWING BUDGET REVENUE ACCOUNTS

CURRENT YEAR LEVY \$228,217
AMBULANCE FEE PROGRAM \$83,685;
APPROPRIATION-FUND BALANCE \$171,225;

MOVE TO INCREASE THE FOLLOWING BUDGET REVENUE ACCOUNTS

TELECOMMUNICATION REVENUE \$98,423
ADULT ED & VO-AG \$3,520

MOVE TO REDUCE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS

375-50108 EVAC ESIP \$8,000
950-50151 INSURANCE - ANTHEM BC/BS \$178,000
1301-60501 BOE EXPENDITURES \$74,500
CAPITAL NON-RECURRING FUND DUMP TRUCK \$58,000
CAPITAL NON-RECURRING FUND POLICE INTERCEPTOR \$80,000
CAPITAL NON-RECURRING FUND REPLACEMENT AMBULANCE \$83,685

FURTHER MOVE TO INCREASE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS

321-60243 WATER FIRE PROTECTION HYDRANTS \$88,800
370-60233 EVAC TRAINING \$8,000
410-50102 GENERAL TOWN ROADS OVERTIME \$4,201

FURTHER MOVED THAT THE SUM OF MONEY

RECOMMENDED FOR FISCAL YEAR 2026-27 IS 77,179,525

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	2,531,268
BOARDS, AGENCIES, COMMISSIONS	129,970
PUBLIC SAFETY	4,190,569
PUBLIC WORKS	5,809,641
CULTURAL ARTS & RECREATION	915,069
LIBRARY	807,012
HUMAN SERVICES	1,039,612
TOWN PROPERTIES	640,190
DEBT SERVICE	3,971,960
FIXED CHARGES	4,294,026
MISCELLANEOUS	1,151,863
GENERAL GOVERNMENT TOTAL	25,481,180
CAPITAL OUTLAY	2,498,837
BOE	49,199,508
BUDGET GRAND TOTAL	77,179,525

FURTHER TO RECOMMEND TO A TOWN MEETING AN APPROPRIATION OF \$ 2,498,837
 FOR FISCAL YEAR 2026-27 FOR THE CAPITAL NON-RECURRING FUND
 SAID APPROPRIATION TO FUND THE FOLLOWING PROJECTS:

1100 CAPITAL NON-RECURRING FUND

<u>Project Requests</u>	2026-27 BUDGET REQUEST	ADDITIONS (REDUCTIONS)	2026-27 BOF RECOMMEND
Road Overlay	\$ 650,000	\$ -	\$ 650,000
Local Capital Improvement Program	165,800	-	165,800
Unimproved Road Improvement	75,000	-	75,000
Sidewalks	20,000	-	20,000
Culvert Maintenance & Repair	20,000	-	20,000
Rd Construction-Large/Small Bridges	20,000	-	20,000
DPW - Town Hall Addition/Renovation	40,000	-	40,000
DPW - DPW Building Maintenance	20,000	-	20,000
DPW - Library Updates	75,000	-	75,000
EVFD - Station 243 HVAC Replacement	20,000	-	20,000
DPW - Parking Lot Renovations	30,000	-	30,000
DPW - Tennis & Basketball Court Maintenance	25,000	-	25,000
DPW - High School Track	25,000	-	25,000
DPW - Guiderail Program	20,000	-	20,000
Assessor - Revaluation	57,000	-	57,000
BOE - Modern Classroom Furniture	30,000	-	30,000
BOE - BOE Computer Replacement Cycle	168,300	-	168,300
BOE - AV Upgrades	103,547	-	103,547
DPW - Snow Plow Dump trucks Replacement	290,000	(58,000)	232,000
DPW - Sidewalk Plow/Thro	80,000	-	80,000
DPW - Vacuum Trailer	36,000	-	36,000
DPW - Replacement Generator	65,000	-	65,000
EVAC - Spare Ambulance Equipment	132,000	(83,685)	48,315
BOE - Vehicle Replacement	30,000	-	30,000
Police - Interceptor SUVs	160,875	(80,000)	80,875
Police - Taser Replacement	52,000	-	52,000
EVFD - Light Rescue Truck	310,000	-	310,000
DEPARTMENT TOTAL	\$ 2,720,522	\$ (221,685)	\$ 2,498,837
LESS-FEDERAL/STATE/TRUST FUNDS			
Municipal Grants in Aid	\$ 223,527	\$ -	\$ 223,527
Ambulance Fee Fund	132,000	(83,685)	48,315
Town Road Aid	340,983	-	340,983
State Grant-LOCIP	165,800	-	165,800
TOTAL	\$ 862,310	\$ (83,685)	\$ 778,625
NET COST TO TOWN CAP NON REC FUND	\$ 1,858,212	\$ (138,000)	\$ 1,720,212

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
GENERAL GOVERNMENT							
00110 BOARD OF SELECTMEN	\$ 656,010	\$ 648,132	\$ 318,727	\$ 646,567	\$ (1,565)	\$ 348,509	\$ 348,509
00111 HUMAN RESOURCES	-	-	-	-	-	124,950	124,950
00112 INFORMATION TECHNOLOGY	-	-	-	-	-	325,386	315,386
00120 BOARD OF FINANCE	11,125	12,300	9,992	12,349	49	12,300	12,300
00121 AUDITORS	41,965	64,710	59,210	64,710	-	66,726	66,726
00122 AUDITORS-SPECIAL PROJECTS	-	1	-	1	-	1	1
00130 FINANCE OFFICER	468,834	519,099	270,717	531,255	12,156	562,147	554,147
00131 TAX ASSESSOR	298,177	312,322	144,442	308,417	(3,905)	296,231	296,231
00132 TAX COLLECTOR	213,294	209,511	111,820	201,586	(7,925)	203,720	203,720
00133 BD. OF ASSESSMENT APPEALS	79	120	55	135	15	130	130
00134 INS. ADVISORY BD.	-	130	-	130	-	130	130
00140 TOWN CLERK	187,443	209,464	98,753	209,464	-	214,313	214,313
00150 TOWN COUNSEL	64,393	120,000	16,398	80,000	(40,000)	120,000	101,000
00155 PROBATE COURT	28,001	6,385	(1,647)	6,385	-	10,670	10,670
00170 TOWN PLANNER	267,810	279,633	138,866	278,598	(1,035)	283,055	283,055
TOTAL	2,237,131	2,381,807	1,167,332	2,339,597	(42,210)	2,568,268	2,531,268
BOARDS & AGENCIES							
00210 REGISTRARS & ELECTORS	84,723	77,152	41,766	78,451	1,299	81,517	81,517
00220 ECON. DEV. COMM.	2,795	4,450	995	4,195	(255)	4,400	4,400
00230 PLANNING & ZONING	30,225	26,150	19,435	28,702	2,552	29,000	29,000
00235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	1
00240 ZONING BD. OF APPEALS	3,307	3,600	1,111	3,000	(600)	3,450	3,450
00245 SHARED SERVICES COMMISSION	-	1	-	1	-	1	1
00250 PERM. BLDG. COMM.	1,090	3,080	910	2,580	(500)	2,580	2,580
00255 ETHICS COMMISSION	-	20	-	-	(20)	20	20
00260 INLAND WETLAND AGENCY	5,880	7,350	2,881	5,650	(1,700)	5,650	5,650
00265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	1
00270 CONSERVATION COMM.	3,151	3,350	1,149	3,220	(130)	3,350	3,350
00280 WPCA	-	1	-	-	(1)	-	-
TOTAL	131,171	125,156	68,246	125,799	643	129,970	129,970

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PUBLIC SAFETY								
00310	CENTER FIRE DEPT	198,041	245,610	126,001	250,947	5,337	457,715	426,515
00320	CRYSTAL LAKE FIRE DEPT	108,551	112,061	28,162	107,608	(4,453)	110,320	110,320
00321	PUBLIC FIRE PROTECTION	447,205	450,000	200,905	450,000	-	481,200	570,000
00322	EMERGENCY 911	72,122	68,669	68,239	68,369	(300)	73,387	73,387
00330	POLICE	1,246,123	1,276,784	205,187	1,277,433	649	1,378,128	1,378,128
00331	POLICE SPECIAL DUTY	364,377	227,000	361,668	450,000	223,000	227,000	227,000
00333	POLICE DRUG ABUSE RESIST ED	2,104	1,500	2,280	2,280	780	1,500	1,500
00340	ANIMAL CONTROL OFFICER	124,906	119,682	58,374	120,251	569	122,701	122,701
00350	EMERGENCY MANAGEMENT	113,039	16,415	17,663	22,939	6,524	16,415	16,415
00360	BUILDING DEPT	195,739	195,352	92,633	196,452	1,100	198,945	198,945
00370	E. VOLUNTEER AMBULANCE	473,690	707,935	271,186	606,232	(101,703)	754,850	730,770
00375	EMERGENCY SERV INCENTIVE PGM	133,533	140,000	30,591	124,000	(16,000)	140,000	132,000
00376	ADHOC EMERGENCY SERVICES COMM	-	250	-	-	(250)	1	1
00377	PREEMPTION	1,250	5,000	-	5,000	-	5,000	5,000
00380	PUBLIC SAFETY	-	1	-	-	(1)	1	1
00391	FIRE MARSHAL	181,243	197,886	93,229	197,886	-	197,886	197,886
	TOTAL	3,661,924	3,764,145	1,556,118	3,879,397	115,252	4,165,049	4,190,569
PUBLIC WORKS								
00410	GENERAL TOWN ROADS	2,294,171	2,407,495	1,099,450	2,407,675	180	2,483,150	2,487,351
00415	NEW EQUIPMENT	10,000	10,000	2,107	10,000	-	10,000	10,000
00420	EQUIP. MAINT.	268,248	263,000	133,435	273,000	10,000	257,940	257,940
00425	TOWN GARAGE MAINTENANCE	63,591	82,460	31,169	82,460	-	85,968	85,968
00430	STREET SIGNS	12,339	10,000	3,556	10,000	-	10,000	10,000
00435	GROUNDS MAINTENANCE-BOE/PARKS	130,388	155,000	64,606	155,000	-	158,600	158,600
00439	TOWN ROAD AID-WINTER	241,090	210,340	2,980	210,340	-	256,500	256,500
00440	TOWN ROAD AID-MATERIALS	271,369	275,000	100,382	275,000	-	275,000	275,000
00450	SANITARY LANDFILL	600,126	656,816	173,748	656,816	-	667,497	667,497
00451	MUN-SOLID/BULKY WASTE CURB	724,626	753,980	409,247	753,980	-	772,494	772,494
00455	SANITARY RECYCLING	524,610	549,369	217,288	549,369	-	565,900	565,900
00456	HOUSEHOLD HAZARDOUS WASTE	13,638	15,000	12,358	19,537	4,537	22,391	22,391
00470	STREET LIGHTING	86,778	105,000	34,714	100,000	(5,000)	100,000	100,000
00480	ENGINEER & INSPECTIONS	123,246	140,000	76,827	140,000	-	140,000	140,000
	TOTAL	5,364,221	5,633,460	2,361,868	5,643,177	9,717	5,805,440	5,809,641

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
RECREATION								
00510	PARKS & REC ADMINISTRATION	313,388	332,920	167,073	334,939	2,019	342,150	342,150
00511	TOWNWIDE MAINTENANCE	1,652	1,592	780	1,592	-	1,592	1,592
00512	SUMMER PLAYGROUNDS	154,054	179,986	141,091	175,678	(4,308)	218,781	218,781
00513	WATER FRONT	61,000	91,042	51,877	73,279	(17,763)	91,042	91,042
00514	RECREATION PROGRAMS	111,031	128,372	61,713	128,738	366	142,224	142,224
00536	MINI PROGRAMS	84,114	59,280	44,975	69,791	10,511	59,280	59,280
00585	CRYSTAL LAKE WATER MONITOR	64,706	60,000	34,892	60,000	-	100,000	60,000
	TOTAL	789,944	853,192	502,401	844,017	(9,175)	955,069	915,069
LIBRARY								
00610	HALL MEMORIAL LIBRARY	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
	TOTAL	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
HUMAN SERVICES COMMISSION								
00714	NUTMEG BIG BROTHERS BIG SISTERS	-	2,500	2,500	2,500	-	2,700	2,700
00716	CORNERSTONE FOUNDATION INC	5,000	6,000	6,000	6,000	-	6,000	6,000
00717	ACCESS COMM ACTION AGENCY	1,500	1,500	1,500	1,500	-	1,500	1,500
00718	OPPORTUNITY WORKS	-	-	-	-	-	4,000	2,000
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	24,375	25,000	6,250	25,000	-	26,500	25,000
00745	YOUTH ACTIVITY PROGRAMS	212,535	253,725	122,444	253,725	-	277,390	277,390
00746	HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	3,000
00750	HUMAN SERVICES	234,594	242,832	115,798	239,227	(3,605)	246,415	246,415
00770	NO. CENTRAL HEALTH DISTRICT	79,990	84,121	42,060	84,121	-	87,071	87,071
00790	MUNICIPAL AGENT	1,005	2,000	398	2,000	-	2,000	2,000
00795	SENIOR CENTER	326,192	352,194	173,590	352,194	-	400,374	383,387
	TOTAL	891,341	976,021	475,541	972,416	(3,605)	1,060,099	1,039,612

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
TOWN PROPERTIES								
00810	TOWN HALL	355,568	358,946	118,963	358,946	-	178,865	178,865
00815	ANNEX	-	-	-	-	-	37,555	37,555
00820	CENTER CEMETERY	3,700	3,700	3,700	3,700	-	3,700	3,700
00835	HALL MEMORIAL LIBRARY BUILDING	116,311	117,090	37,010	112,090	(5,000)	113,811	113,811
00836	EVAC BUILDING	34,787	39,840	9,969	31,700	(8,140)	40,030	40,030
00837	CRYSTAL LAKE FIRE BUILDING	40,321	38,403	17,721	38,743	340	39,931	39,931
00838	CENTER FIRE BUILDING-MAIN STREET	48,906	41,350	10,460	39,040	(2,310)	37,700	37,700
00839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	44,658	28,836	12,762	28,836	-	27,456	27,456
00840	ARBOR COMMONS-HUM SERV/PARKS RECR	25,627	27,242	8,127	27,242	-	28,693	28,693
00841	ARBOR COMMONS-POLICE	17,766	18,236	3,752	15,390	(2,846)	18,602	18,602
00842	ANIMAL CONTROL FACILITY	4,228	2,750	427	2,750	-	3,000	3,000
00845	SENIOR CENTER BUILDING	86,908	90,321	33,737	92,821	2,500	92,287	92,287
00850	PINNEY HOUSE	4,324	1,800	527	1,800	-	1,800	1,800
00860	OLD CRYSTAL LAKE SCHOOL HOUSE	10,303	16,264	3,505	16,864	600	16,760	16,760
	TOTAL	793,406	784,778	260,661	769,922	(14,856)	640,190	640,190
DEBT SERVICE								
00910	DEBT REDEMPTION-PRINCIPAL	2,084,388	1,698,304	833,303	1,698,304	-	2,025,000	2,025,000
00920	DEBT REDEMPTION-INTEREST	1,059,989	1,466,738	846,876	1,466,738	-	1,946,960	1,946,960
	TOTAL	3,144,378	3,165,042	1,680,179	3,165,042	-	3,971,960	3,971,960
FIXED CHARGES								
00930	SOCIAL SECURITY	556,604	601,527	307,317	601,527	-	680,358	676,809
00950	INSURANCE	2,815,165	3,219,180	1,449,005	3,192,101	(27,079)	3,768,981	3,508,250
00951	INSURANCE REIMB. & CLAIMS	492	10,000	41	10,000	-	10,000	10,000
00960	SERVICE INSURANCE	80,224	90,065	99,165	99,165	9,100	98,967	98,967
	TOTAL	3,452,485	3,920,772	1,855,528	3,902,793	(17,979)	4,558,306	4,294,026

**TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2026-27**

Description		FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 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	8,670	10,000	(728)	10,000	-	10,000	10,000
01021	ERASE GRANT	4,153	4,153	1,108	4,153	-	4,153	4,153
01031	ADHOC PATRIOTIC COMMITTEE	7,054	5,250	(953)	5,250	-	5,250	5,250
01032	ADHOC ELLINGTON BEAUTIFICATION	2,902	300	-	300	-	300	300
01033	ADHOC ELLINGTIN TRAILS COMMITTEE	4,864	4,900	546	4,450	(450)	4,900	4,900
01035	CHARTER REVISION COMMITTEE	2,441	1	-	-	(1)	1	1
01036	ADHOC DIVERSITY AND INCLUSION	1,033	1,000	-	1,000	-	1,000	1,000
01040	MISCELLANEOUS	334	1,900	673	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	-
01050	REFERENDUM/PRIMARIES	18,095	14,800	10,681	14,800	-	48,750	48,750
01060	BUILDING DEMOLITION/EVICTIONS	2,997	2,500	-	2,500	-	2,500	2,500
01065	SALARY ADJUSTMENT	-	18,677	-	-	(18,677)	546,259	545,620
01067	EMPLOYEE EDUCATIONAL DEVELOPMENT	5,000	5,000	5,000	5,000	-	5,000	5,000
01075	TOWN COMMUNICATIONS	120	250	(7)	250	-	250	250
01080	TOWN WEB SITE	20,000	30,000	18,099	18,099	(11,901)	19,089	19,089
01090	GIS	3,000	3,000	3,000	3,000	-	3,150	3,150
	TOTAL	480,661	701,731	37,418	670,702	(31,029)	1,252,502	1,151,863
	GENERAL GOV'T GRAND TOTAL	21,712,359	23,098,723	10,357,033	23,086,656	(12,067)	25,913,865	25,481,180
CAPITAL OUTLAY								
01100	CAPITAL NON-RECURRING FUND	2,181,199	2,248,229	1,299,624	2,248,229	-	2,720,522	2,498,837
	TOTAL	2,181,199	2,248,229	1,299,624	2,248,229	-	2,720,522	2,498,837
BOARD OF EDUCATION								
01301	BOARD OF EDUCATION	46,564,324	47,921,412	21,252,215	47,921,412	-	49,274,008	49,199,508
	TOTAL	46,564,324	47,921,412	21,252,215	47,921,412	-	49,274,008	49,199,508
	GRAND TOTAL	\$ 70,457,882	\$ 73,268,364	\$ 32,908,872	\$ 73,256,297	\$ (12,067)	\$ 77,908,395	\$ 77,179,525

**TOWN OF ELLINGTON
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FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Month Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
GENERAL GOVERNMENT *	\$ 2,237,131	\$ 2,381,807	\$ 1,167,332	\$ 2,339,597	\$ (42,210)	\$ 2,568,268	\$ 2,531,268
BOARDS, AGENCIES & COMM.	131,171	125,156	68,246	125,799	643	129,970	129,970
PUBLIC SAFETY	3,661,924	3,764,145	1,556,118	3,879,397	115,252	4,165,049	4,190,569
PUBLIC WORKS	5,364,221	5,633,460	2,361,868	5,643,177	9,717	5,805,440	5,809,641
CULTURAL ARTS & RECREATION	789,944	853,192	502,401	844,017	(9,175)	955,069	915,069
LIBRARY	765,697	792,619	391,741	773,794	(18,825)	807,012	807,012
HUMAN SERVICES	891,341	976,021	475,541	972,416	(3,605)	1,060,099	1,039,612
TOWN PROPERTIES	793,406	784,778	260,661	769,922	(14,856)	640,190	640,190
DEBT SERVICE	3,144,378	3,165,042	1,680,179	3,165,042	-	3,971,960	3,971,960
FIXED CHARGES	3,452,485	3,920,772	1,855,528	3,902,793	(17,979)	4,558,306	4,294,026
MISCELLANEOUS	480,661	701,731	37,418	670,702	(31,029)	1,252,502	1,151,863
 GENERAL GOVERNMENT TOTAL	 21,712,359	 23,098,723	 10,357,033	 23,086,656	 (12,067)	 25,913,865	 25,481,180
 CAPITAL OUTLAY	 2,181,199	 2,248,229	 1,299,624	 2,248,229	 -	 2,720,522	 2,498,837
 BOARD OF EDUCATION	 46,564,324	 47,921,412	 21,252,215	 47,921,412	 -	 49,274,008	 49,199,508
 BUDGET GRAND TOTAL	 70,457,882	 73,268,364	 32,908,872	 73,256,297	 (12,067)	 77,908,395	 77,179,525
 * FIRST SELECTMAN'S SALARY	 35,000	 35,000	 17,500	 35,000	 -	 35,000	 35,000

BOARD OF SELECTMEN PROPOSED CAPITAL IMPROVEMENT BUDGET- 2026-27	CAPITAL IMPROVEMENTS BUDGET REQUEST 2026-27											
	BOS Approved Requests					BOS PROPOSED CAP IMP PROJECTS		BOF APPROVED				
	Budget Requests	Cap Non- Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032
	Amounts shown in dollars											
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
Local Capital Improvement Program	165,800	165,800	165,756	994,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800	165,800
Unimproved Road Improvement	50,000	50,000	50,000	450,000	75,000	75,000	75,000	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
Culvert Maintenance & Repair	20,000	20,000	20,000	120,000	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	170,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000
Total	935,800	935,800	935,756	5,754,800	950,800	950,800	950,800	960,800	960,800	960,800	960,800	960,800
BUILDING CONSTRUCTION												
BOE - CIP Construction Projects	25,000	-	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	-	-	-	-	-	-	-	-	-	-
BUILDING REPAIRS												
DPW - Town Hall Renovation/Addition	60,000	60,000	30,000	140,000	40,000	40,000	40,000	20,000	20,000	20,000	20,000	20,000
DPW - DPW Building Maintenance	25,000	25,000	25,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DPW - Library Updates	50,000	50,000	50,000	225,000	75,000	75,000	75,000	30,000	30,000	30,000	30,000	30,000
DPW - Old Crystal Lake School House Repairs	20,000	20,000	-	-	-	-	-	-	-	-	-	-
DPW - Human Services/Recreation Building Maintenance	-	-	-	25,000	25,000	-	-	-	-	-	-	-
DPW - Police Building Maintenance	-	-	-	20,000	20,000	-	-	-	-	-	-	-
DPW - Animal Control Facility	-	-	-	50,000	-	-	-	50,000	-	-	-	-
DPW - Tedford Pavilion	-	-	-	80,000	-	-	-	20,000	20,000	20,000	20,000	-
EVFD - Bathroom Remodel	48,000	48,000	20,000	-	-	-	-	-	-	-	-	-
EVFD - Station 243 HVAC Replacement	-	-	-	20,000	20,000	20,000	20,000	-	-	-	-	-
Total	203,000	203,000	125,000	680,000	200,000	155,000	155,000	140,000	90,000	90,000	90,000	70,000
MISCELLANEOUS												
DPW - Parking Lot Renovations	30,000	30,000	30,000	600,000	100,000	30,000	30,000	100,000	100,000	100,000	100,000	100,000
DPW - Transfer Station Site Improvements	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	25,000	25,000	25,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
DPW - High School Track	25,000	25,000	25,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
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	60,000	-	-	-	-	-	-	-	-	-
DPW - High School Fence	40,000	40,000	-	-	-	-	-	-	-	-	-	-
DPW - Tedford Park Bridge Repair	-	-	-	23,000	23,000	-	-	-	-	-	-	-
Assessor - Revaluation	57,000	57,000	57,000	285,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	-
Town IT - Network Switch Modernization	-	-	-	26,028	21,028	-	-	-	-	-	5,000	-
Town IT - On-Prem Servers	-	-	-	25,000	-	-	-	-	24,000	-	1,000	-
EVFD - SCBA Filling at Station 243	-	-	-	25,000	-	-	-	-	25,000	-	-	-
BOE - Modern Classroom Furniture	-	30,000	30,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
BOE - Lawn Tractor	-	17,668	10,886	-	-	-	-	-	-	-	-	-
BOE - BOE Computer Replacement Cycle	-	-	-	801,965	177,214	168,300	168,300	149,014	103,894	94,495	100,134	177,214
BOE - A/V Upgrades	-	25,000	25,000	243,056	118,056	103,547	103,547	25,000	25,000	25,000	25,000	25,000
BOE - Equipment Upgrades	72,668	-	-	-	-	-	-	-	-	-	-	-
Total	339,668	339,668	302,886	2,629,049	596,298	458,847	458,847	431,014	434,894	376,495	388,134	402,214

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PROPERTY TAXES							
Current Year Levy	55,750,530	57,147,974	32,357,532	57,000,000	(147,974)	60,249,251	60,021,034
Prior Year Levies	284,578	80,000	127,835	140,000	60,000	80,000	80,000
Interest and Lien Fees	212,689	80,000	133,647	145,000	65,000	80,000	80,000
Tax Stabilization Agreement	12,500	-	37,600	18,800	18,800	19,000	19,000
TOTAL	56,260,296	57,307,974	32,656,614	57,303,800	(4,174)	60,428,251	60,200,034
STATE AND FEDERAL GRANTS							
Education Cost Sharing Grants	10,350,893	10,350,893	2,585,412	10,341,646	(9,247)	10,341,646	10,341,646
Adult ED. & VO-AG	26,151	22,481	13,626	20,831	(1,650)	20,831	24,351
Town Road Aid	340,984	340,984	229,029	458,058	117,074	458,058	458,058
Disability Reimbursement	2,155	2,000	-	-	(2,000)	1,000	1,000
Pequot/Mohegan Funds	4,081	4,081	-	4,081	-	4,081	4,081
Circuit Court Fines	3,535	850	1,880	1,880	1,030	1,000	1,000
Telecomm Serv Pers Property Tax	65,802	14,868	-	14,868	-	14,868	113,291
Additional Income Veterans	8,947	9,000	-	-	(9,000)	5,000	5,000
Local Capital Improvement Program	169,432	165,756	-	169,432	3,676	169,432	169,432
Revenue Sharing	-	-	2,677	2,677	2,677	-	-
Erase Grant	4,153	4,153	4,153	4,153	-	4,153	4,153
Historical Preserve Award	-	-	5,000	5,000	5,000	-	-
Emergency Management	8,964	-	8,234	8,234	8,234	-	-
North Central Area Agency on Aging EMATS	5,929	5,000	3,035	5,000	-	5,000	5,000
State of Connecticut Voter Grant	4,730	-	11,690	11,690	11,690	-	-
PA13-247-Municipal Grants-in-Aid	223,527	223,527	-	223,527	-	223,527	223,527
NCAAA-Nutrition PP (ENPP)	5,000	4,930	1,491	4,930	-	5,000	5,000
STEAP	500,000	-	-	-	-	-	-
Motor Vehicle Tax Reimbursement	418,233	769,146	769,146	769,146	-	968,741	968,741
PILOT	9,851	10,339	10,370	10,370	31	10,655	10,655
State of CT 'Nip Sales'	23,645	20,000	12,082	12,082	(7,918)	20,000	20,000
DOT Elderly Dial a Ride	27,170	27,170	13,585	27,170	-	27,170	27,170
Road Work Reimbursement	-	503,587	503,587	503,587	-	-	-
TOTAL	12,203,181	12,478,765	4,174,996	12,598,362	119,597	12,280,162	12,382,105

TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
DEPARTMENTAL REVENUE							
Hall Memorial Library Reimbursement	19,953	80,000	-	80,000	-	30,000	30,000
Friends of Library	10,915	10,265	6,200	10,265	-	11,475	11,475
Library Program Revenue	52	2,000	-	2,000	-	-	-
Board of Selectmen Misc Income	1,878	-	-	-	-	-	-
TOWN CLERK-CONVEYANCE TAX	228,048	210,000	122,921	210,000	-	215,000	215,000
TOWN CLERK RECORDING FEES & LICENSES	-	80,000	-	85,000	5,000	80,000	80,000
Recording Fees	65,760	-	36,422	-	-	-	-
Sportsman Licenses	1,886	-	320	-	-	-	-
Sportsman Fees	102	-	15	-	-	-	-
Photo-Copies	9,997	-	5,324	-	-	-	-
Vitals	9,907	-	3,740	-	-	-	-
Liquor Permits	280	-	180	-	-	-	-
Notary	2,500	-	1,170	-	-	-	-
Crystal Lake Cemetery	340	-	1,040	-	-	-	-
Marriage Surcharge	1,258	-	680	-	-	-	-
Overage	319	-	113	-	-	-	-
AIRCRAFT REGISTRATION	540	1,000	540	1,000	-	750	750
LAND USE DEPARTMENT (Planning & Zoning)	-	36,000	-	30,000	(6,000)	30,000	30,000
Conservation Easement Markers	40	-	-	-	-	-	-
Photo-Copies	110	-	115	-	-	-	-
Zoning Permits	8,830	-	2,760	-	-	-	-
ZP-State Surcharge	7,200	-	2,040	-	-	-	-
PZC Zoning Fees	12,250	-	3,720	-	-	-	-
PZC-State Surcharge	5,400	-	2,520	-	-	-	-
Subdivision Fees	2,250	-	500	-	-	-	-
Subdivision Fee-State Surcharge	180	-	60	-	-	-	-
Zoning Board of Appeal	2,200	-	600	-	-	-	-
ZBA-State Surcharge	840	-	240	-	-	-	-
Inland Wetland Fees	5,160	-	1,125	-	-	-	-
IWF-State Surcharge	1,560	-	480	-	-	-	-
PZC-Final Subdivision Fees	585	-	-	-	-	-	-
POLICE SPECIAL DUTY	514,534	377,000	556,492	600,000	223,000	377,000	377,000
POLICE DARE DONATIONS	1,900	-	-	-	-	-	-
ANIMAL CONTROL OFFICER FEES & LICENSES	-	26,500	-	26,500	-	24,000	24,000
Dog Licenses	18,496	-	5,627	-	-	-	-
Dog Fees	3,494	-	2,162	-	-	-	-
Dog Surcharge	1,351	-	571	-	-	-	-
Dog Warden	295	-	245	-	-	-	-

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
Animal Adoption Program	300	-	200	-	-	-	-
BUILDING DEPARTMENT	698,247	350,000	167,997	340,000	(10,000)	400,000	400,000
Undesignated	8,515	-	3,777	3,777	3,777	-	-
FIRE MARSHAL	-	200	-	200	-	200	200
Open Burning Permits	175	-	75	-	-	-	-
Fire Permits/Misc	25	-	-	-	-	-	-
Fire Reports	22	-	5	-	-	-	-
Explosives Permits	300	-	120	-	-	-	-
Rights of Way Permits	3,080	2,000	1,435	2,000	-	2,000	2,000
Recreation Program Receipts	-	387,292	-	438,000	50,708	450,000	450,000
Beach Gate/Beach Pass	24,232	-	13,096	-	-	-	-
Mini Programs	82,313	-	72,920	-	-	-	-
Summer Day Camp	30,721	-	159,120	-	-	-	-
Youth Programs	98,455	-	85,547	-	-	-	-
Rentals	170	-	100	-	-	-	-
YOUTH SERVICES ACTIVITIES	19,530	13,000	9,143	13,000	-	40,000	40,000
Human Services-Fuel Administration	-	1,000	-	-	(1,000)	-	-
HUMAN SERVICES-DONATIONS	4,890	-	270	270	270	-	-
Senior Center Donation	2,100	600	150	600	-	600	600
Senior Center EMATS	1,903	2,000	1,294	2,000	-	2,000	2,000
Senior Center Transportation Program	308	-	-	-	-	-	-
Senior Center Programs	53,567	42,200	26,370	42,200	-	42,200	42,200
ADHOC Patriotic Committee	2,050	-	550	550	550	-	-
BOARD OF EDUCATION	36,000	-	-	-	-	-	-
TOTAL	2,007,312	1,621,057	1,300,092	1,887,362	266,305	1,705,225	1,705,225
INVESTMENT EARNINGS							
INVESTMENT EARNINGS	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
TOTAL	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
DEBT RETIREMENT							
DEBT RETIREMENT	90,000	90,000	-	90,000	-	90,000	90,000
TOTAL	90,000	90,000	-	90,000	-	90,000	90,000

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
OTHER INCOME							
AMBULANCE FEE PROGRAM	675,000	349,543	-	349,543	-	432,000	348,315
Charging Station Revenue	866	200	1,119	1,119	919	700	700
WPCA REIMBURSEMENT	37,445	-	-	-	-	-	-
Snow Removal Charge-Developers	5,643	-	-	-	-	-	-
SUNDRY REFUNDS & RECEIPTS	41,860	20,000	48,110	48,110	28,110	20,000	20,000
RENTAL INCOME	29,270	29,270	2,283	29,270	-	29,950	29,950
SALE OF TOWN PROPERTY	2,700	-	-	-	-	-	-
Rental of Property	210	-	70	70	70	-	-
Recycling Revenue	43,795	19,000	10,704	19,000	-	10,000	10,000
INSURANCE CLAIMS & REFUNDS	1,635	-	12,533	12,533	12,533	-	-
Transfer From Capital Reserve	213,000	100,000	-	100,000	-	-	70,000
Transfer from Mill Rate Stabilization	-	-	-	-	-	806,918	1,249,918
TOTAL	1,051,424	518,013	74,819	559,645	41,632	1,299,568	1,728,883
APPROPRIATION-FUND BALANCE	-	582,555	-	17,128	(565,427)	494,585	403,278
TOTAL	-	582,555	-	17,128	(565,427)	494,585	403,278
GRAND TOTAL	73,292,220	73,268,364	38,870,371	73,256,297	(12,067)	76,967,791	77,179,525

**TOWN OF ELLINGTON
PROJECTED BUDGET REVENUES
FISCAL YEAR 2026-27**

Description	FY25 Actuals	FY26 Adj Approved Budget	FY26 Six Months Actuals	FY26 Est Total Actuals	FY26 Over Under	FY27 Dept Request	FY27 Mgmt Request
PROPERTY TAXES	56,260,296	57,307,974	32,656,614	57,303,800	(4,174)	60,428,251	60,200,034
STATE AND FEDERAL GRANTS	12,203,181	12,478,765	4,174,996	12,598,362	119,597	12,280,162	12,382,105
DEPARTMENTAL REVENUES	2,007,312	1,621,057	1,300,092	1,887,362	266,305	1,705,225	1,705,225
INVESTMENT EARNINGS	1,680,007	670,000	663,850	800,000	130,000	670,000	670,000
DEBT RETIREMENT	90,000	90,000	-	90,000	-	90,000	90,000
OTHER INCOME	1,051,424	518,013	74,819	559,645	41,632	1,299,568	1,728,883
APPROPRIATION-FUND BALANCE	-	582,555	-	17,128	(565,427)	494,585	403,278
 BUDGET GRAND TOTAL	 73,292,220	 73,268,364	 38,870,371	 73,256,297	 (12,067)	 76,967,791	 77,179,525