

Section 400 – Public Works:

General Town Road

New Equipment

Equipment Maintenance

Town Garage Maintenance

Street Signs

Ground Maintenance-BOE/Parks

Town Road Aid-Winter

Town Road Aid-Materials

Sanitary Landfill

Municipal Solid/Bulky Waste

Sanitary Recycling

Household Hazardous Waste

WPCA Maintenance

Street Lightning

Engineer & Inspections

Amounts in Dollars	TOWN OF ELLINGTON									
	BUDGET TABLE 2011-2012									
	SUMMARY									
	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen	
0410 - GENERAL TOWN ROADS	1,405,432.55	1,473,676.00	2,648.00	1,476,324.00	673,902.43	1,543,952.00	(67,628.00)	1,542,229.00	1,542,229.00	
0415 - NEW EQUIPMENT	10,780.56	10,000.00	0.00	10,000.00	4,411.22	10,000.00	0.00	10,000.00	10,000.00	
0420 - EQUIPMENT MAINTENANCE	180,641.69	209,321.00	0.00	209,321.00	112,578.09	271,253.00	(61,932.00)	221,054.00	221,054.00	
0425 - TOWN GARAGE MAINTENANCE	58,158.80	62,748.00	0.00	62,748.00	26,645.65	62,748.00	0.00	65,924.00	65,924.00	
0430 - STREET SIGNS	9,178.94	10,000.00	0.00	10,000.00	4,828.68	10,000.00	0.00	10,300.00	10,300.00	
0435 - GROUNDS MAINTENANCE-BOE/PARKS	65,881.70	60,044.00	0.00	60,044.00	39,131.54	60,044.00	0.00	61,846.00	61,846.00	
0439 - TOWN ROAD AID-WINTER	313,350.70	311,155.00	0.00	311,155.00	5,517.42	340,000.00	(28,845.00)	315,217.00	315,217.00	
0440 - TOWN ROAD AID-MATERIALS	315,784.46	278,000.00	0.00	278,000.00	248,038.24	278,000.00	0.00	286,340.00	286,340.00	
0450 - SANITARY LANDFILL	328,749.61	423,183.00	0.00	423,183.00	153,183.29	423,183.00	0.00	425,653.00	425,653.00	
0451 - MUN-SOLID/BULKY WASTE CURB	463,864.00	499,024.00	0.00	499,024.00	201,931.93	499,024.00	0.00	514,000.00	514,000.00	
0455 - SANITARY RECYCLING	308,470.17	344,365.00	0.00	344,365.00	132,024.56	344,365.00	0.00	354,700.00	354,700.00	
0456 - HOUSEHOLD HAZARDOUS WASTE	31,179.35	30,850.00	0.00	30,850.00	32,570.54	33,000.00	(2,150.00)	31,990.00	31,990.00	
0460 - WPCA MAINTENANCE	160,758.83	93,490.00	0.00	93,490.00	46,218.01	101,160.00	(7,670.00)	106,710.00	106,710.00	
0470 - STREET LIGHTING	78,122.69	89,520.00	0.00	89,520.00	32,777.58	89,520.00	0.00	90,517.00	90,517.00	
0480 - ENGINEER & INSPECTIONS	112,184.00	91,000.00	0.00	91,000.00	0.00	91,000.00	0.00	91,000.00	91,000.00	
TOTAL OF PUBLIC WORKS-400	3,842,538.05	3,986,376.00	2,648.00	3,989,024.00	1,713,759.18	4,157,249.00	(168,225.00)	4,127,480.00	4,127,480.00	

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0410 - GENERAL TOWN ROADS									
01-04-00-0410-10-5101	1,045,300.82	1,163,874.00	2,648.00	1,166,522.00	563,962.79	1,166,522.00	0.00	1,224,311.00	1,224,311.00
01-04-00-0410-10-5102	118,438.07	133,372.00	0.00	133,372.00	40,046.10	201,000.00	(67,628.00)	140,688.00	140,688.00
01-04-00-0410-10-5103	5,800.96	5,500.00	0.00	5,500.00	3,118.36	5,500.00	0.00	5,500.00	5,500.00
01-04-00-0410-10-5110	7,150.00	8,000.00	0.00	8,000.00	6,850.00	8,000.00	0.00	8,800.00	8,800.00
01-04-00-0410-10-5150	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-20-6221	631.00	1,500.00	0.00	1,500.00	84.24	1,500.00	0.00	1,500.00	1,500.00
01-04-00-0410-20-6222	235.00	600.00	0.00	600.00	200.00	600.00	0.00	600.00	600.00
01-04-00-0410-20-6230	4,177.05	7,000.00	0.00	7,000.00	782.10	7,000.00	0.00	7,000.00	7,000.00
01-04-00-0410-20-6234	1,735.00	2,600.00	0.00	2,600.00	199.00	2,600.00	0.00	2,600.00	2,600.00
01-04-00-0410-20-6250	134,325.01	52,530.00	0.00	52,530.00	19,236.99	52,530.00	0.00	52,530.00	52,530.00
01-04-00-0410-20-6260	9,913.25	10,000.00	0.00	10,000.00	8,770.00	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-20-6261	5,775.00	6,000.00	0.00	6,000.00	3,175.00	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6341	1,773.92	2,000.00	0.00	2,000.00	484.76	2,000.00	0.00	2,000.00	2,000.00
01-04-00-0410-30-6342	5,100.13	6,000.00	0.00	6,000.00	4,672.37	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6343	20,183.42	20,700.00	0.00	20,700.00	12,693.40	20,700.00	0.00	20,700.00	20,700.00
01-04-00-0410-30-6346	9,918.92	10,000.00	0.00	10,000.00	944.32	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-30-6356	34,975.00	34,000.00	0.00	34,000.00	8,683.00	34,000.00	0.00	34,000.00	34,000.00
DEPARTMENT TOTAL	1,405,432.55	1,473,676.00	2,648.00	1,476,324.00	673,902.43	1,543,952.00	(67,628.00)	1,542,229.00	1,542,229.00

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
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		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 1,166,542	\$ 1,224,311

Reflects a 3.25% increase in the Public Works
Department Union Contract
Two employees from Laborer to Maintainer I
(see attached labor sheet for detail)

5102	<u>OVERTIME</u>	\$ 133,372	\$ 140,688
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Budgeted for 180 hours

Ten year average for Overtime is 189.3 hours per employee

<u>FY</u>	<u>July-Oct</u>	<u>Nov-March</u>	<u>April-June</u>	<u>Yearly Average</u>
00-01	44	224	20	288
01-02	38	74		112
02-03	14	213	24	251
03-04	21	153	19	193
04-05	19	196	8	223
05-06	28	108	23	159
06-07	29	153		182
07-08	12	98	65	175
08-09	22	130	12	164
09-10	23	91	32	146
	Ten year average hours			189.3
10-11	32	179		211 as of 3/13/11

5103	<u>PART TIME PAYROLL</u>	\$ 5,500	\$ 5,500
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Brush Dump Attendant

5110	<u>OTHER BENEFITS</u>	\$ 8,000	\$ 8,800
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Meal Allowances - 19 employees \$200 each - \$3,800

Longevity Payments - \$4,000

Storm Watch - \$1,000

FY2011-12									
Position/Name		Revised Budget Dollars		Hourly Rate		Hourly Dollars		FY2011-12 Overtime	
410-5101-Full Time -Payroll		FY2010-11		Rate		Rate		180 Hrs OT	
				3.25% pay raise		per contract		OT Budgeted	
Director of Public Works-George Fetko		1,950		24.13		24.91		95,148 *	
Administrative Asst DPW-Lori Smith		1,820		24.13		24.91		45,336	
Working Foreman/Robert Willis		2,080		30.24		31.22		64,938	
Assistant Foreman/Leonard Descheneux-09-27-04		2,080		29.87		30.84		64,147	
Assistant Working Foreman (WPCA) Jack Rich		2,080		29.87		30.84		64,147	
Mechanic/Barry Glazier		2,080		29.29		30.24		62,899	
Crew Chief/Rosario Raja		2,080		28.33		29.25		60,840	
Maintainer II/Franz Redler		2,080		26.56		27.42		57,034	
Maintainer II/John Godek		2,080		26.56		27.42		57,034	
Maintainer II/Joshua Hebert		2,080		26.56		27.42		57,034	
Maintainer II/Ronald Moser		2,080		26.56		27.42		57,034	
Maintainer I/Mark Lavoie		2,080		25.28		26.10		54,288	
Maintainer I/Jason Suchecki		2,080		25.28		26.10		54,288	
Maintainer I/Kevin Gambacorta		2,080		25.28		26.10		54,288	
Maintainer I/Benjamin Pare		2,080		25.28		26.10		54,288	
Maintainer I/Charles Bengston		2,080		25.28		26.10		54,288	
Maintainer I/Richard Daugherty		2,080		25.28		26.10		54,288	
Maintainer I/Shawn Bull (effective 7/1/11)		2,080		19.92		26.10		54,288	
Maintainer I/Rebecca O'Brien (effective 7/1/11)		2,080		19.92		26.10		54,288	
Town Hall Lead Custodian/Kimberly Gallicchio		2,080		24.83		25.64		53,331	
Town Hall Custodian/Lisa Robinson		2,080		23.79		24.56		51,085	
Total		1,166,542				1,224,311		140,688	
*Salary is in negotiations for Fiscal Year 2011-12								3,800	
								Other Benefits Total	
								8,800	

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
5150	<u>SALARY ADJUSTMENT</u>	\$ 10,000	\$ 10,000
	<u>TOTAL PAYROLL</u>	<u>\$ 1,323,414</u>	<u>\$ 1,389,299</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Numerous forms and newsletters		\$ 1,500
6222	<u>DUES & SUBSCRIPTIONS</u> Drug & Alcohol Testing Program Fee		\$ 600
6230	<u>EQUIPMENT RENTAL</u> Airgas, Miscellaneous		\$ 7,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> Safety Training		\$ 2,600
6250	<u>CONTRACTED SERVICES</u>		\$ 52,530
	Refuse Collection	\$ 18,400	
	Time Clock Repair	\$ 450	
	Comfort Facilities	\$ 4,800	
	Uniforms	\$ 14,000	
	Rental Radio Repeater	\$ 6,680	
	Weather Services	\$ 3,500	
	Tolland Mutual Aid	\$ 2,400	
	Fire Extinguishers	\$ 1,400	
	Foley Services	\$ 900	
6260	<u>CONTRACT WORK</u> Use of outside contractors, survey work, engineering and technical services.		\$ 10,000
6261	<u>CRYSTAL LAKE CEMETERIES</u> Mowing of two cemeteries and Firehouse		\$ 6,000

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6341	OFFICE SUPPLIES Miscellaneous office supplies	\$ 2,000
6342	UNIFORM & CLOTHING Safety Shoes, Vests and Equipment	\$ 6,000
6343	CONSTRUCTION MAINT. MATERIALS Materials not purchased with Town Aid funds.	\$ 20,700
6346	TECHNICAL SUPPLIES Hardware supplies, hand tools	\$ 10,000
6356	TREE WARDEN Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.	\$ 34,000
TOTAL OFFICE BUDGET		<u>\$ 152,930</u>
DEPARTMENT TOTAL		<u>\$ 1,542,229</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0415 - NEW EQUIPMENT									
01-04-00-0415-70-6759 New Equipment	10,780.56	10,000.00	0.00	10,000.00	4,411.22	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	10,780.56	10,000.00	0.00	10,000.00	4,411.22	10,000.00	0.00	10,000.00	10,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
415 NEW EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6759	<u>NEW EQUIPMENT</u> On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases.	\$ 10,000
DEPARTMENT TOTAL		<u>\$ 10,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0420 - EQUIPMENT MAINTENANCE									
01-04-00-0420-20-6273 Motor Vehicle Repairs	91,279.08	92,000.00	0.00	92,000.00	66,640.74	140,000.00	(48,000.00)	95,000.00	95,000.00
01-04-00-0420-30-6350 Gasoline	25,812.19	55,253.00	0.00	55,253.00	19,239.83	55,253.00	0.00	62,874.00	62,874.00
01-04-00-0420-30-6351 Diesel	63,550.42	62,068.00	0.00	62,068.00	26,697.52	76,000.00	(13,932.00)	63,180.00	63,180.00
DEPARTMENT TOTAL	180,641.69	209,321.00	0.00	209,321.00	112,578.09	271,253.00	(61,932.00)	221,054.00	221,054.00

**TOWN OF ELLINGTON
BUDGET REQUEST
420 EQUIPMENT MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 95,000
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This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields.

5 Yr Average \$101,982

<u>FY</u>	\$	
05-06	\$	89,463
06-07	\$	99,392
07-08	\$	112,926
08-09	\$	116,848
09-10	\$	<u>91,279</u>
5 year average	\$	101,982
10-11		as of 3/13/11

11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW

6 Small Trucks-1 Ton, 2 are 1.5 Ton units

15 Small Vehicles (cars)

17 Larger pieces of equipment

20 Small pieces of equipment-cement mixer, blowers, chain saws, mowers, sander, snow blowers, weed whippers, roller

6350	<u>GASOLINE</u>	\$ 62,874
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3 yr average of 24,950 gallons @ \$2.52

6351	<u>DIESEL</u>	\$ 63,180
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3 yr average of 26,434 gallons @ \$2.39

DEPARTMENT TOTAL	\$ 221,054
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0425 - TOWN GARAGE MAINTENANCE									
01-04-00-0425-20-6240 Telephone	3,220.43	3,500.00	0.00	3,500.00	1,162.73	3,500.00	0.00	3,500.00	3,500.00
01-04-00-0425-20-6241 Electricity	19,805.45	21,600.00	0.00	21,600.00	7,107.28	21,600.00	0.00	21,600.00	21,600.00
01-04-00-0425-20-6243 Water	835.24	1,000.00	0.00	1,000.00	457.34	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0425-20-6244 Heating Fuel	11,310.09	11,196.00	0.00	11,196.00	2,597.02	11,196.00	0.00	13,608.00	13,608.00
01-04-00-0425-20-6270 Repairs & Mnt Construction	22,987.59	25,452.00	0.00	25,452.00	15,321.28	25,452.00	0.00	26,216.00	26,216.00
DEPARTMENT TOTAL	58,158.80	62,748.00	0.00	62,748.00	26,645.65	62,748.00	0.00	65,924.00	65,924.00

**TOWN OF ELLINGTON
BUDGET REQUEST
425 TOWN GARAGE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6240	<u>TELEPHONE</u>	\$ 3,500
6341	<u>ELECTRICITY</u> Garage, Office, Town Green	\$ 21,600
6243	<u>WATER</u> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 1,000
6344	<u>HEATING FUEL</u> DPW Complex - Average 5,600 Gallons @\$2.43 per gallon	\$ 13,608
6270	<u>CONSTRUCTION REPAIRS & MAINT.</u> Cleaning and paper products, interior and exterior repairs, garage door servicing. Trugreen for DPW and Town Center common area. Repairs to Town Center.	\$ 26,216
DEPARTMENT TOTAL		<u>\$ 65,924</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0430 - STREET SIGNS									
01-04-00-0430-30-6346 Technical Supplies	9,178.94	10,000.00	0.00	10,000.00	4,828.68	10,000.00	0.00	10,300.00	10,300.00
DEPARTMENT TOTAL	9,178.94	10,000.00	0.00	10,000.00	4,828.68	10,000.00	0.00	10,300.00	10,300.00

**TOWN OF ELLINGTON
BUDGET REQUEST
430 STREET SIGNS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6346	<u>TECHNICAL SUPPLIES</u> Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements.	\$ 10,300
DEPARTMENT TOTAL		<u>\$ 10,300</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0435 - GROUNDS MAINTENANCE-BOE/PARKS									
01-04-00-0435-30-6360 Recreation Mnt Supplies	65,881.70	60,044.00	0.00	60,044.00	39,131.54	60,044.00	0.00	61,846.00	61,846.00
DEPARTMENT TOTAL	65,881.70	60,044.00	0.00	60,044.00	39,131.54	60,044.00	0.00	61,846.00	61,846.00

**TOWN OF ELLINGTON
BUDGET REQUEST
435 GROUNDS MAINTENANCE - BOE / PARKS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 61,846
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Brookside Pavilion Restroom Cleaning Service, Paint,
baseball clay, fertilizer program for 22 acres,
grass Seed, guideline, miscellaneous repairs
and materials, general repairs and maintenance
at Brookside and Crystal Lake Beach.

Maintenance of sprinkler services at parks
and schools.

2 year average - \$66,125

(\$41,004 spent from 2010-11 as of 3/13/11)

DEPARTMENT TOTAL

\$ 61,846

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0439 - TOWN ROAD AID-WINTER									
01-04-00-0439-20-6281 Winter Budget	313,350.70	311,155.00	0.00	311,155.00	5,517.42	340,000.00	(28,845.00)	315,217.00	315,217.00
DEPARTMENT TOTAL	313,350.70	311,155.00	0.00	311,155.00	5,517.42	340,000.00	(28,845.00)	315,217.00	315,217.00

**TOWN OF ELLINGTON
BUDGET REQUEST
439 TOWN ROAD AID - WINTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6281 WINTER BUDGET

Clear Lane 3,200 Tons @\$75.95	\$ 243,047
30,000 Gallons Calcium Chloride .839/gall	\$ 25,170
100 Tons Cold Patch @ \$120	\$ 12,000
Outside Contractor Plowing Services	\$ 35,000
Sand for Public Use	

Expenditures by FY

05-06	\$ 112,836
06-07	\$ 117,915
07-08	\$ 206,596
08-09	\$ 315,378
09-10	\$ 313,359
10-11	\$ 293,218 as of 3/13/11

DEPARTMENT TOTAL

\$ 315,217

Funded by General Government

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0440 - TOWN ROAD AID-MATERIALS									
01-04-00-0440-20-6282 Construction	315,784.46	278,000.00	0.00	278,000.00	248,038.24	278,000.00	0.00	286,340.00	286,340.00
DEPARTMENT TOTAL	315,784.46	278,000.00	0.00	278,000.00	248,038.24	278,000.00	0.00	286,340.00	286,340.00

**TOWN OF ELLINGTON
BUDGET REQUEST
440 TOWN ROAD AID - MATERIALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6282	<u>CONSTRUCTION</u>	\$ 286,340
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Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chipsealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

DEPARTMENT TOTAL	\$ 286,340
-------------------------	-------------------

Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	<u>Actual</u> <u>Expenditures</u>	
05-06	\$ 152,272	\$ 290,940	
06-07	\$ 167,632	\$ 242,154	
07-08	\$ 167,917	\$ 249,442	
08-09	\$ 168,837	\$ 271,460	
09-10	\$ 165,026	\$ 315,784	
10-11	\$ 165,026	\$ 248,157	as of 3/13/11
11-12	\$ 165,026	\$ 286,340	Budget Request

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0450 - SANITARY LANDFILL									
01-04-00-0450-20-6250 Contracted Services	328,749.61	423,183.00	0.00	423,183.00	153,183.29	423,183.00	0.00	425,653.00	425,653.00
DEPARTMENT TOTAL	328,749.61	423,183.00	0.00	423,183.00	153,183.29	423,183.00	0.00	425,653.00	425,653.00

**TOWN OF ELLINGTON
BUDGET REQUEST
450 SANITARY LANDFILL**

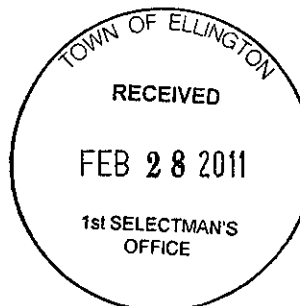
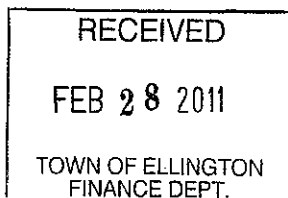
Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	CONTRACTED SERVICES	
	CRRA Tipping Fees \$69/ton	\$ 319,873
	Bulky Waste Tipping Fees \$85/ton	\$ 65,280
	Dump Fees for Town Buildings and Condominiums	\$ 40,500
	Actual homes 4,829 as of 1/30/11	
	Budget Assumes 12 new homes or 4,840 Homes	
	DEPARTMENT TOTAL	\$ 425,653



100 CONSTITUTION PLAZA • 6th FLOOR • HARTFORD • CONNECTICUT • 06103-1722 • TELEPHONE (860) 757-7700
FAX (860) 727-4141

February 25, 2011

The Honorable Maurice Blanchette
First Selectman
Town of Ellington
55 Main Street
Ellington, CT 06029-0187



RE: Mid-Connecticut Project Fiscal Year 2012 Budgets and Tip Fees

Dear First Selectman Blanchette:

The Connecticut Resources Recovery Authority ("CRRA") is pleased to announce that the Mid-Connecticut Project municipal solid waste per-ton tip fee for Fiscal Year 2012 will remain unchanged at \$69.00 per ton. In addition, for the 19th year in a row, CRRA will continue to accept all recyclables at no charge.

On February 24, 2011, the CRRA Board of Directors adopted the Fiscal Year 2012 operating and capital budgets for the Mid-Connecticut Project. The table below shows the net cost-of-operation fees adopted by the Board. The budgets will be available for viewing on line at <http://www.CRRA.org>.

WASTE STREAM	TIP FEES
Municipal Solid Waste (per ton)	\$69.00
Spot Waste (per ton)	Market Rate
Municipal Bulky Waste (per ton)	\$85.00
Ferrous Residue (per ton)	Market Rate
DEP Certified Soils /Cover Material (per ton) (a)	Market Rate
Mattress / Box Spring Surcharge (per unit) (b)	\$30.00
Recycling; Single or Dual Stream (per ton)	\$0.00

(a) CRRA will continue to accept soil on an as-needed basis. Call for pricing.

(b) Fee is per unit, in addition to the bulky waste tip fee.

All CRRA employees are committed to providing our member towns with reliable, at-cost, efficient and effective, quality disposal services. We appreciate your participation in the CRRA Mid-Connecticut Project. Don't hesitate to let us know how we can be of further service.

Very truly yours,

Thomas D. Kirk
President

James P. Bolduc
Chief Financial Officer

Ellington MSW - January 2011

Minimum Annual Commitment:

5,834 Tons

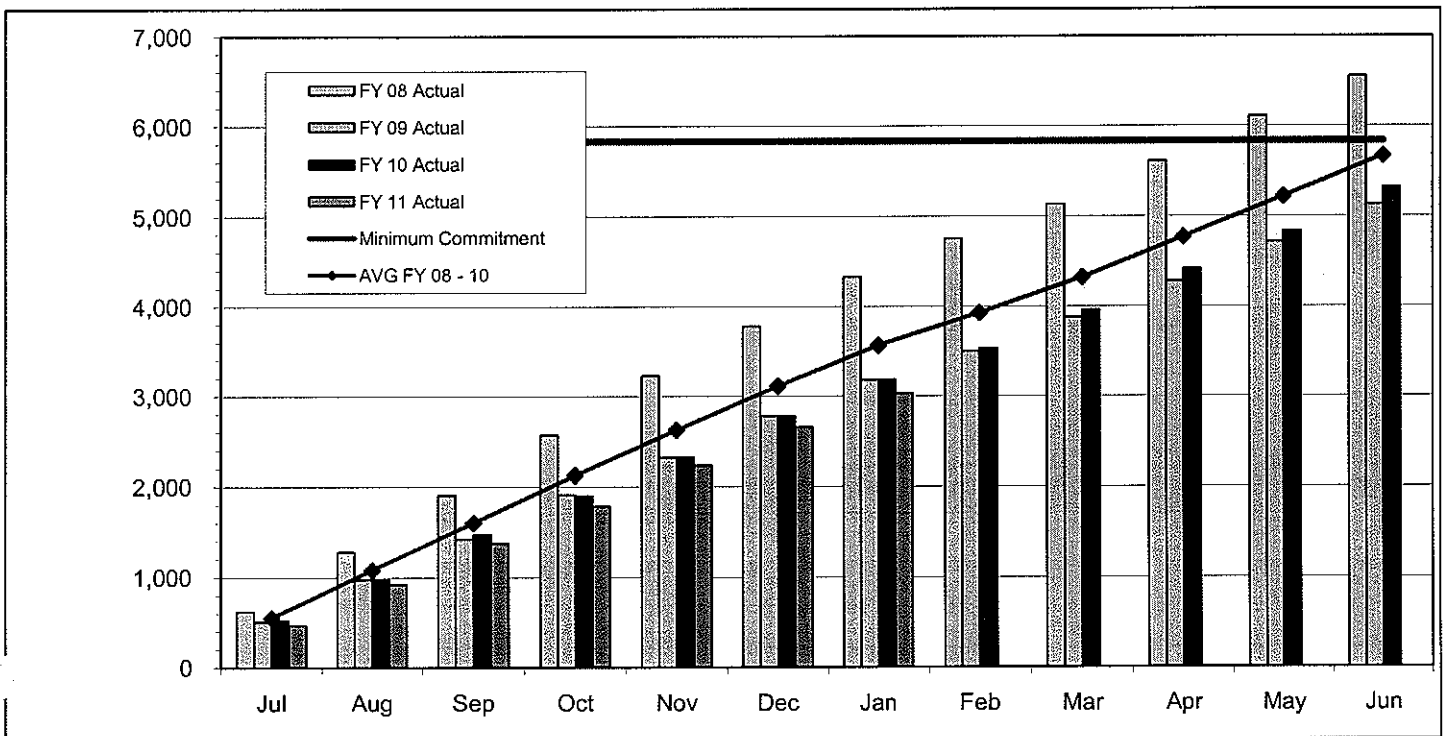
MSW Tonnage by Month

Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 08 Actual	626	661	621	663	662	549	552	422	381	474	497	444
FY 09 Actual	512	469	447	483	413	459	400	323	374	402	434	415
FY 10 Actual	525	458	495	424	423	456	407	344	428	462	415	488
AVG FY 08 - 10	554	529	521	523	499	488	453	363	395	446	449	449
FY 11 Actual	473	454	451	408	449	421	378					
Deviation from AVG	(82)	(76)	(69)	(115)	(50)	(67)	(74)					
Deviation from AVG	(15%)	(14%)	(13%)	(22%)	(10%)	(14%)	(16%)					

MSW Cumulative Tonnage by Fiscal Year

Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 08 Actual	626	1,287	1,908	2,571	3,233	3,782	4,334	4,756	5,137	5,611	6,108	6,552
FY 09 Actual	512	981	1,427	1,910	2,323	2,782	3,182	3,505	3,879	4,281	4,715	5,131
FY 10 Actual	525	983	1,478	1,902	2,325	2,781	3,188	3,532	3,960	4,423	4,838	5,326
AVG FY 08 - 10	554	1,084	1,604	2,128	2,627	3,115	3,568	3,931	4,325	4,771	5,220	5,670
FY 11 Actual	473	926	1,378	1,786	2,235	2,656	3,035					
Deviation from AVG	(82)	(157)	(227)	(342)	(392)	(459)	(533)					
Deviation from AVG	(15%)	(15%)	(14%)	(16%)	(15%)	(15%)	(15%)					

MSW Cumulative Tonnage by Fiscal Year



Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0451 - MUN-SOLID/BULKY WASTE CURB									
01-04-00-0451-20-6250 Contracted Services	463,864.00	499,024.00	0.00	499,024.00	201,931.93	499,024.00	0.00	514,000.00	514,000.00
DEPARTMENT TOTAL	463,864.00	499,024.00	0.00	499,024.00	201,931.93	499,024.00	0.00	514,000.00	514,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
451 MUN-SOLID/BULKY WASTE CURB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	CONTRACTED SERVICES Contract with All American for Recycling Assumes 3% increase in CPI (\$8.77 x 4,840 Homes)	\$ 514,000
	DEPARTMENT TOTAL	\$ 514,000

451-250
2011-12
TOWNWIDE PICK UP AT CURB

MUNICIPAL SOLID WASTE AND BULKY

MSW & Bulky Waste Cost: (Includes condominiums)

4rd Year of 5-yr. Contract; Estimated CPI of 3% over last years amount.
\$8.52/Unit (Household) $8.52 \times 3\% = \$8.77/\text{Unit}$

4,839 Units x \$8.77/unit/month x 12 months =	\$509,256
Bulky/Non Processing Waste Estimate	<u>4,743</u>
	\$514,000

- As of 2/1/11 there are 4,829 households in Town.
- 2011-12 FY budget used 4,839 which assumes another 10 new homes coming on line.
- **MSW** - The cost for disposal or tip fees are included in the MSW Disposal Acct. 0450-250.
- **Bulky Waste** - The cost for disposal or tip fees are included in the Bulky Waste Disposal account 450-450.
- Unit Cost/Household/Year is \$106

V. NEW BUSINESS:

A. Tax Refunds/Abatements:

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, TO APPROVE THE TAX REFUNDS IN THE AMOUNT OF \$1,253.95 AS RECOMMENDED BY THE TAX COLLECTOR AND AS SPECIFIED IN THE REFUNDS/ABATEMENTS STATEMENT DATED AUGUST, 2010. (ATTACHED)

B. Set Trash Collection Fee:

Mr. Miller stated that he assumes that the \$95.00 is enough and that inflation is offset by the recycled material. Mr. Blanchette stated that this is correct.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY, BY THOSE PRESENT, THAT EACH RESIDENTIAL UNIT OWNER BE CHARGED A FEE OF \$95.00 FOR THE SOLID WASTE COLLECTION SERVICES FOR THE PERIOD JULY 1, 2010 TO JUNE 30, 2011 INCLUSIVE, PURSUANT TO SECTION 149-19 (E) OF THE SOLID WASTE COLLECTION ORDINANCE ADOPTED JUNE 21, 1993 BY THE TOWN MEETING AND AS AN EMERGENCY ORDINANCE BY THE BOARD OF SELECTMEN; AND

THAT THE TAX COLLECTOR IS HEREBY DIRECTED TO ISSUE A BILL IN THE ABOVE AMOUNT TO EACH RESIDENTIAL UNIT OWNER DUE NOVEMBER 1, 2010, WITH NO INTEREST IF PAID ON OR BEFORE DECEMBER 1, 2010; THEREAFTER INTEREST SHALL BE CHARGED AT THE LEGAL RATE OF 18% OR 1.5% PER MONTH FROM NOVEMBER 1, 2010, OR PORTION THEREOF, UNTIL PAID. ANY SUCH CHARGE WHICH HAS BECOME DELINQUENT SHALL CONSTITUTE A LIEN UPON THE PROPERTY AND MAY BE COLLECTED BY THE TAX COLLECTOR PURSUANT TO SECTION 149-20-(F) OF THE SOLID WASTE COLLECTION ORDINANCE.

IF THE TAX COLLECTOR DETERMINES THAT THE RESIDENTIAL UNIT WAS NOT OCCUPIED AND DID NOT USE SOLID WASTE COLLECTION FOR A CONSECUTIVE PERIOD OF SIX MONTHS, THE TAX COLLECTOR IS AUTHORIZED TO REDUCE THE BILL BY \$47.50 FOR EACH SUCH SIX-MONTH PERIOD; NO REDUCTION IS AUTHORIZED FOR PERIODS LESS THAN SIX MONTHS OR DELINQUENT REFUSE ACCOUNTS; AND

THE TAX COLLECTOR SHALL PRORATE ANY NEW RESIDENTIAL UNITS BASED UPON THE NUMBER OF MONTHS, OR PORTION THEREOF, THE UNITS ACTUALLY USED THE SOLID WASTE COLLECTION, OR WAS OCCUPIED; AND

TO AUTHORIZE THE TAX COLLECTOR TO MAKE ADJUSTMENTS ON CHANGES OF OWNERSHIP OF RESIDENTIAL UNITS THAT HAVE OCCURRED IF THE NEW OWNER IS BEING BILLED FOR A PERIOD OF TIME THAT THE PREVIOUS OWNER HAD NOT BENEFITED FROM SUCH SERVICE.

TOWN OF ELLINGTON					
PROPOSED BUDGET FOR REFUSE COLLECTION					
Fiscal Year 2010-2011					
PROPOSED REVENUES					
Billable Units	4870	Units	\$ 95.00		\$ 462,650
Informational Items:					
Seasonal Adjustments	42	units =	\$1,995		
Empty Units	28	units =	\$2,660		
Bad Debts	0.5%	=	\$2,313	\$ (2,313)	
App. From Fund Balance(fiscal year 2009/10)					
					\$ 12,986
Prior Years Collections					
					\$ 24,586
Proposed Revenues					\$ 497,909
EXPENDITURES					
Program Expenditures	4870	Units	\$102.24		\$ 497,909
Proposed Revenues					\$ 497,909
Balance Budget					\$ -
FY2008-09					
Actual Revenues			\$ 470,673		
Actual Expenditures			\$ 463,876		
Excess Revenues over Expenditures			\$ 6,797		
Summary of Accounts Receivable- June 30, 2010					
	Ellington's Rate	AAW Charge			
FY 93-94	\$68	\$62.40			
FY 94-95	\$68	\$64.48	Prior		
FY 95-96	\$69	\$66.48	2008	\$ 17,860	
FY 96-97	\$70	\$68.52	2007	\$ 6,129	
FY 97-98	\$70	\$70.57	2006	\$ 3,181	
FY 98-99	\$70	\$72.36	Total		\$ 27,170
FY 99-00	\$70	\$72.70			
FY 00-01	\$70	\$75.13			
FY 01-02	\$72	\$77.40			
FY 02-03	\$80	\$78.24			
FY 03-04	\$81	\$80.52			
FY 04-05	\$88	\$86.88			
FY 05-06	\$90	\$89.28			
FY 06-07	\$95	\$87.24			
FY 07-08	\$95	\$90.60			
FY 08-09	\$95	\$99.12			
FY 09-10	\$95	\$99.12	No rate increase by All American Waste		
FY 10-11	\$95	\$102.24	Rate increase 3.186%		

TOWN OF ELLINGTON, CONNECTICUT
COMBINING STATEMENT OF NET ASSETS (DEFICIT)
NONMAJOR ENTERPRISE FUNDS
JUNE 30, 2010

	Solid Waste Collection	Watermains, Tripp and Middle Roads	Total Nonmajor Enterprise Funds
ASSETS			
Current assets:			
Solid waste charges receivable, net of allowance for uncollectibles of \$4,300	\$ 29,851	\$ -	\$ 29,851
Noncurrent assets:			
Long-term assessments receivable	-	38,967	38,967
Total assets	<u>29,851</u>	<u>38,967</u>	<u>68,818</u>
LIABILITIES			
Current liabilities:			
Due to other funds	8,778	111,337	120,115
Total liabilities	<u>8,778</u>	<u>111,337</u>	<u>120,115</u>
NET ASSETS (DEFICIT)			
Unrestricted	21,073	(72,370)	(51,297)
Total net assets (deficit)	<u>\$ 21,073</u>	<u>\$ (72,370)</u>	<u>\$ (51,297)</u>

TOWN OF ELLINGTON, CONNECTICUT
COMBINING STATEMENT OF REVENUES, EXPENSES AND
CHANGES IN FUND NET ASSETS (DEFICIT)
NONMAJOR ENTERPRISE FUNDS
FOR THE YEAR ENDED JUNE 30, 2010

	Solid Waste Collection	Watermains, Tripp and Middle Roads	Total Nonmajor Enterprise Funds
OPERATING REVENUES			
Solid waste fees	\$ 468,547	\$ -	\$ 468,547
Assessments	-	8,186	8,186
Total operating revenues	<u>468,547</u>	<u>8,186</u>	<u>476,733</u>
 OPERATING EXPENSES			
Public works and administrative expenses	<u>463,864</u>	<u>-</u>	<u>463,864</u>
Total operating expenses	<u>463,864</u>	<u>-</u>	<u>463,864</u>
 Operating income and change in net assets	4,683	8,186	12,869
 Net assets (deficit) - beginning	<u>16,390</u>	<u>(80,556)</u>	<u>(64,166)</u>
 Net assets (deficit) - ending	<u><u>\$ 21,073</u></u>	<u><u>\$ (72,370)</u></u>	<u><u>\$ (51,297)</u></u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0455 - SANITARY RECYCLING									
01-04-00-0455-20-6250 Contracted Services	308,470.17	344,365.00	0.00	344,365.00	132,024.56	344,365.00	0.00	354,700.00	354,700.00
DEPARTMENT TOTAL	308,470.17	344,365.00	0.00	344,365.00	132,024.56	344,365.00	0.00	354,700.00	354,700.00

**TOWN OF ELLINGTON
BUDGET REQUEST
455 SANITARY RECYCLING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u>	\$ 354,700
	Contract with All American for Recycling	
	Assumes 3% increase in CPI	
	4,840 Homes	
	Other Recyclables Disposal -	
	Electronics, computers, Fluorescent Light Bulbs	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collections Expenses	
	Waste Oil Disposal	
	DEPARTMENT TOTAL	<u>\$ 354,700</u>

PROJECTION OF ELLINGTON RECYCLABLES

FISCAL YEAR 2011-12

- As of February 1, 2011, there are 4,939 Households or Units.
- Based on All American Waste year #4 of 5 year contract, which consists of MSW, bulky waste, and recycling, the cost for recycling is \$4.88 x estimated CPI of 3% which equals \$5.01/household/month for FY 11-12.
- Household Recyclables/month = \$5.01
Assume an additional 10 new units for 2011-12
$$\$5.01/\text{Month} \times 4,949 \text{ carts} \times 12 \text{ months} = \quad \mathbf{\$297,533}$$
- Brush Reduction Center and Transfer Station Recycling
Average \$5,400/Month 57,166

Total Cost for Recycling	\$354,700
---------------------------------	------------------

Recycling Transfer Station: Computers, TV's, Tires, oil, all metals, batteries, propane tanks, florescent bulbs, paints, stumps and leaf pick up and disposal (Greencycle). Bulky materials picked up at curbside and their disposal in trash compactor. Oil filters, cost for pumping the gases from refrigerators and air conditioners, concrete recycling, dumpsters costs and transportation to disposal centers, newspaper advertisements.

Ellington Recyclables - January 2011

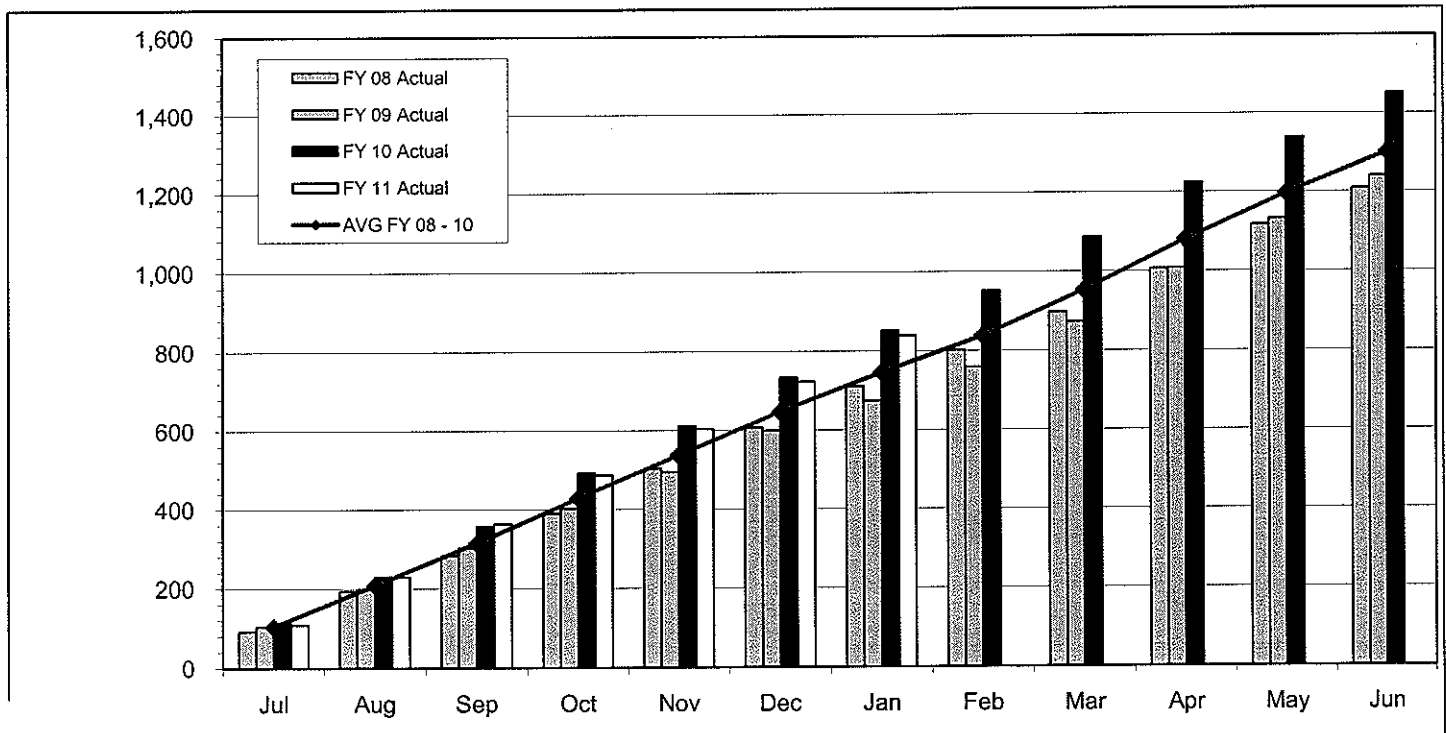
Recyclables Tonnage by Month

Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 08 Actual	93	101	89	106	114	103	104	92	95	109	110	93
FY 09 Actual	105	95	102	101	93	104	76	85	114	135	124	108
FY 10 Actual	114	116	127	136	119	122	119	100	135	137	115	113
AVG FY 08 - 10	104	104	106	114	109	110	99	92	115	127	116	104
FY 11 Actual	109	121	133	124	117	119	116					
Deviation from AVG	5	17	27	9	9	9	17					
Deviation from AVG	4%	17%	26%	8%	8%	9%	17%					

Recyclables Cumulative Tonnage by Fiscal Year

Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 08 Actual	93	195	283	390	504	607	711	803	898	1,007	1,117	1,210
FY 09 Actual	105	199	302	403	495	599	675	760	874	1,009	1,133	1,241
FY 10 Actual	114	230	357	493	612	734	853	952	1,088	1,224	1,339	1,452
AVG FY 08 - 10	104	208	314	429	537	647	746	838	953	1,080	1,196	1,301
FY 11 Actual	109	230	363	487	604	724	840					
Deviation from AVG	5	22	49	58	67	77	93					
Deviation from AVG	4%	10%	16%	14%	13%	12%	13%					

Recyclables Cumulative Tonnage by Fiscal Year



Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0456 - HOUSEHOLD HAZARDOUS WASTE									
01-04-00-0456-20-6250 Contracted Services	31,179.35	30,850.00	0.00	30,850.00	32,570.54	33,000.00	(2,150.00)	31,990.00	31,990.00
DEPARTMENT TOTAL	31,179.35	30,850.00	0.00	30,850.00	32,570.54	33,000.00	(2,150.00)	31,990.00	31,990.00

**TOWN OF ELLINGTON
BUDGET REQUEST
456 HOUSEHOLD HAZARDOUS WASTE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012)
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6250 CONTRACTED SERVICES

Fixed Charges from MDC	\$	10,510
310 Households x \$58/Household	\$	17,980
Miscellaneous Costs for Disposal	\$	3,500

DEPARTMENT TOTAL

\$ 31,990

History of Town Residents Participation

<u>FY</u>	<u>Households</u>	<u>Cars</u>
05-06	297	335
06-07	272	205
07-08	292	346
08-09	316	304
09-10	352	304

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0460 - WPCA MAINTENANCE-HOCKANUM									
01-04-00-0460-10-5101 Full Time	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-04-00-0460-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0460-20-6273 Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0460-30-6354 Equipment Parts	18,184.70	20,600.00	0.00	20,600.00	15,297.45	20,600.00	0.00	26,780.00	26,780.00
01-04-00-0460-70-6758 Vernon Pump Station	34,960.55	5,150.00	0.00	5,150.00	8,036.12	10,000.00	(4,850.00)	5,305.00	5,305.00
01-04-00-0460-70-6759 New Equipment	7,152.50	11,230.00	0.00	11,230.00	2,582.18	11,230.00	0.00	11,567.00	11,567.00
01-04-00-0460-70-6760 Repairs to WPCA System	22,493.00	21,640.00	0.00	21,640.00	1,249.75	21,640.00	0.00	22,290.00	22,290.00
01-04-00-0460-70-6762 Training-Labor & Physicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	82,790.75	63,620.00	0.00	63,620.00	27,165.50	68,470.00	(4,850.00)	75,942.00	75,942.00
0461 - WPCA MAINTENANCE-CRYSTAL LAKE									
01-04-00-0461-10-5101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0461-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0461-20-6273 Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0461-30-6354 Equipment Parts	8,206.82	15,450.00	0.00	15,450.00	7,474.89	15,450.00	0.00	15,914.00	15,914.00
01-04-00-0461-70-6759 New Equipment	13,669.75	8,240.00	0.00	8,240.00	3,942.62	8,240.00	0.00	8,488.00	8,488.00
01-04-00-0461-70-6760 Repairs to WPCA System	56,091.51	6,180.00	0.00	6,180.00	7,635.00	9,000.00	(2,820.00)	6,366.00	6,366.00
01-04-00-0461-70-6762 Training-Labor & Physicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	77,968.08	29,870.00	0.00	29,870.00	19,052.51	32,690.00	(2,820.00)	30,768.00	30,768.00
GRAND TOTAL of 460/461	160,758.83	93,490.00	0.00	93,490.00	46,218.01	101,160.00	(7,670.00)	106,710.00	106,710.00

**TOWN OF ELLINGTON
BUDGET REQUEST
460 WPCA MAINTENANCE - HOCKANUM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ 5,000	\$ 5,000
		\$ -	\$ -
	TOTAL SALARIES	<u>\$ 5,000</u>	<u>\$ 5,000</u>
5102	<u>OVERTIME</u>		\$ -
			\$ -
	TOTAL PAYROLL		<u>\$ 5,000</u>
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ -
6354	<u>EQUIPMENT PARTS</u>		\$ 26,780
	Materials and supplies for general maintenance of pump stations and sewer lines. Mutual Aid alarm service, generator preventive maintenance, etc.		
6758	<u>VERNON PUMP STATION</u>		\$ 5,305
	Repairs and maintenance for Ellington's pump station located at Vernon Treatment Plant.		
6759	<u>NEW EQUIPMENT</u>		\$ 11,567
	New Equipment and Cleaning		
6760	<u>REPAIRS TO WPCA SYSTEM</u>		\$ 22,290
6762	<u>TRAINING - LABOR & PHYSICALS</u>		\$ 5,000
	TOTAL OFFICE BUDGET		<u>\$ 70,942</u>
	DEPARTMENT TOTAL		<u>\$ 75,942</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
461 WPCA MAINTENANCE - CRYSTAL LAKE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
		\$ -	\$ -
	TOTAL SALARIES	\$ -	\$ -
5102	<u>OVERTIME</u>		\$ -
			\$ -
	TOTAL PAYROLL		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ -
6354	<u>EQUIPMENT PARTS</u>		\$ 15,914
	Repairs and maintenance to Crystal Lake Pump Station and sewer lines.		
6759	<u>NEW EQUIPMENT</u>		\$ 8,488
6760	<u>REPAIRS TO WPCA SYSTEM</u>		\$ 6,366
6762	<u>TRAINING - LABOR & PHYSICALS</u>		\$ -
	TOTAL OFFICE BUDGET		\$ 30,768
	DEPARTMENT TOTAL		\$ 30,768

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0470 - STREET LIGHTING									
01-04-00-0470-20-6241 Electricity	78,122.69	89,520.00	0.00	89,520.00	32,777.58	89,520.00	0.00	90,517.00	90,517.00
DEPARTMENT TOTAL	78,122.69	89,520.00	0.00	89,520.00	32,777.58	89,520.00	0.00	90,517.00	90,517.00

**TOWN OF ELLINGTON
BUDGET REQUEST
470 STREET LIGHTING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$ 87,517
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11 Traffic Lights, 536 Street Lights

Additional Street Light Installations	\$ 3,000
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DEPARTMENT TOTAL

	\$ 90,517
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Present Traffic Lights

4 Way Red Stop Flashing	Meadowbrook/Jobs Hill/Muddy Brook
4 Way Red Stop Flashing	Route 140 & Route 30
3 Way Caution/Stop Combination	Crystal Lake Rd & Route 83
4 Way Caution/Stop Combination	Webster Rd & Route 140
4 Way Caution/Stop Combination	Burbank Rd & Route 140
Full Signalization	Jobs Hill & Route 140
Full Signalization	Meadbrook & Route 83
Full Signalization	Maple St & Route 83
Full Signalization	Main St & Route 83
Full Signalization	Mountain St & Route 83
Full Signalization	Middles Butcher & Route 83
Full Signalization	Route 83 at Big Y
Full Signalization	Pinney St & Windermere Ave

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0480 - ENGINEER & INSPECTIONS									
01-04-00-0480-20-6250 Contracted Services	112,184.00	91,000.00	0.00	91,000.00	0.00	91,000.00	0.00	91,000.00	91,000.00
DEPARTMENT TOTAL	112,184.00	91,000.00	0.00	91,000.00	0.00	91,000.00	0.00	91,000.00	91,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
480 ENGINEER & INSPECTIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6250	<u>CONTRACTED SERVICES</u>	\$ 91,000
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Cost for Town Engineer

DEPARTMENT TOTAL	<u>\$ 91,000</u>
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Town Engineer Expenditures

	<u>FY</u>	
	05-06	\$ 151,295
	06-07	\$ 93,843
	07-08	\$ 91,379
	08-09	\$ 183,460
Less-Economic Stimulus Projects		\$ (65,994)
Less-Windermere Bridge Construction		\$ (18,700)
	09-10	\$ 112,184
5 year average		\$ 109,493