

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

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
BUDGET NARRATIVE 2013-14**

TO: Nicholas DiCorleto, Finance Officer
Maurice Blanchette, First Selectman

FROM: Timothy M. Webb, Director of Public Works 

DATE: February 15, 2013

RE: Budget 2013-2014

The Public Works Department has prepared a budget that represents the need to continue to maintain our infrastructure, improve and make safe our facilities, playing fields and parks. The Public Works Budget includes one new position, Water Pollution Control Technician which will be funded through from the WPCA. The overall budget increase for the Department, new position net zero, is 1.7% above last year. The increase is directly related to fuel and heating costs. Outlined below is a breakdown for each of the Public Works accounts with a brief description.

410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the tree warden's funds. The increase in this account is related to the proposed new Water Pollution Control position for a Technician and additional funding for Seasonal Help. The WPCA Technician position would be reimbursed by the WPCA as the current WPCA Asst. Foreman's position is. The gross overall increase is \$108,026, but is reduced to \$46,874 with the reimbursement from the WPCA.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, weed whackers along with other hand tools needed. No increase is requested for this account.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment along with the fuel, gas and diesel. We are requesting an increase of \$15,072 to cover fuel cost and additional funds for parts and repairs.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex, also cleaning supplies and lawn treatment for the Main Street landscape. There is a reduction to this account by \$3,896.00 with the new gas connection and furnace

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and other are made against this account. We are seeking no increase in this account and will continue to meet the new MUTCD regulations with regards to reflectively.

435 Grounds Maintenance BOE/Parks:

Within this account the Public Works covers the lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and sprinkler services at both the parks and schools. We are seeking an increase of \$5,000 which is directly related to lawn treatments, lime and fertilizer.

440 Town Road Aid- Winter

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2700 tons of material along 100 tons of winter cold patch, asphalt. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. We will no longer seek to purchase liquid calcium. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. No increase is requested in this account.

440 Town Road Aid – Materials

The stripping of town roads, yellow double and single lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip seal are funded within this account. No increase is requested.

450 Sanitary Landfill

The cost to dispose of the household waste collected by our contractor is funded within this account. The current tipping fee at the CRRA Hartford location is \$61.00 per ton. The annual tonnage collected from our community is approximately 4,700 tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. A reduction of \$15,253 is directly related to the tipping fee reduction.

451 Municipal Solid/Bulky Waste Curbside Collection

Our contractor, All American Waste, fees for the collection of the community's household waste is funded within this account; Increase is assumed at the CPI index New England and new homes added to our collection. The increase this year is \$30,000.

455 Sanitary Recycling

Funded within this account is the collection of the our recycling material along with the disposal of electronic, refrigerant, brush, leaves and waste oil. The increase here is also based upon our contract with All American and is \$4,633.00 increase.

456 Household Hazardous Waste

The contract with the MDC expired. Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous Waste which results in a reduction in this account of \$19,365.

460 WPCA Maintenance

The Public Works Department over sees the inspection, maintenance and repairs of two separate collection systems, Stafford and Vernon Sewer Districts. Seven (7) pump stations, 108 individual grinder pumps and several miles of sewer lines make up the infrastructure within these districts. The increase to this account is directly related to the new WPCA Technician position.

470 Street Lighting

Under this account the community pays for the streetlights within our town. The increase is directly related to fees imposed by CL&P. A 2% increase.

480 Engineering & Inspections

The fee to pay the Town Engineer for worked performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. An increase of \$9,000 is projected for this account

810- Town Buildings

The Public Works Department also oversees the various Town Properties that are funded under the 800 code within the budget. These properties include the Town Hall, Center Cemetery, Batz Property, Arbor Commons, Pinney House and the Old Crystal Lake School House. The funding requested to care for these properties represents a 5.0% increase. This increase is directly related to electric, heat and materials to maintain these facilities along with funding to provide studies of a expansion to the Town Hall and Arbor Commons facilities to meet the current and future needs of the community.

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0410 - GENERAL TOWN ROADS									
01-04-00-0410-10-5101 Full Time	1,169,807.72	1,224,311.00	0.00	1,224,311.00	589,244.24	1,257,980.00	(33,669.00)	1,314,740.00	1,314,740.00
01-04-00-0410-10-5102 Overtime	150,425.74	140,688.00	0.00	140,688.00	25,018.27	169,557.00	(28,869.00)	151,685.00	151,685.00
01-04-00-0410-10-5103 Part Time	5,307.31	5,500.00	0.00	5,500.00	8,042.13	10,000.00	(4,500.00)	16,000.00	16,000.00
01-04-00-0410-10-5110 Other Benefits	8,250.00	7,800.00	0.00	7,800.00	7,276.76	7,800.00	0.00	7,600.00	7,600.00
01-04-00-0410-10-5150 Salary Adjustment	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 Advertising Printing Forms	1,247.95	1,000.00	0.00	1,000.00	46.80	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0410-20-6222 Dues & Subscriptions	331.25	600.00	0.00	600.00	50.00	600.00	0.00	600.00	600.00
01-04-00-0410-20-6230 Equipment Rental	3,222.57	7,000.00	0.00	7,000.00	1,501.54	7,000.00	0.00	7,000.00	7,000.00
01-04-00-0410-20-6234 Professional Development	2,269.50	2,600.00	0.00	2,600.00	2,320.00	2,600.00	0.00	2,600.00	2,600.00
01-04-00-0410-20-6250 Contracted Services	88,490.61	65,502.00	0.00	65,502.00	18,967.00	65,502.00	0.00	65,802.00	65,802.00
01-04-00-0410-20-6260 Contract Work	8,976.25	10,000.00	0.00	10,000.00	3,825.00	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-20-6261 Crystal Lake Cemeteries	5,750.00	6,000.00	0.00	6,000.00	3,650.00	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6341 Office Supplies	2,272.05	2,000.00	0.00	2,000.00	358.96	2,000.00	0.00	2,000.00	2,000.00
01-04-00-0410-30-6342 Uniform & Clothing	6,164.57	6,000.00	0.00	6,000.00	3,789.55	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6343 Construct Mnt Materials	20,337.67	20,700.00	0.00	20,700.00	13,496.42	20,700.00	0.00	20,700.00	20,700.00
01-04-00-0410-30-6346 Technical Supplies	7,269.96	10,000.00	0.00	10,000.00	5,559.55	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-30-6356 Tree Warden	42,879.00	34,000.00	0.00	34,000.00	17,156.00	34,000.00	0.00	30,000.00	30,000.00
DEPARTMENT TOTAL	1,523,002.15	1,553,701.00	0.00	1,553,701.00	700,302.22	1,620,739.00	(67,038.00)	1,661,727.00	1,661,727.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 1,224,311	1,314,740

Union Contract negotiation 2.75% pay raise

5102	<u>OVERTIME</u>	\$ 140,688	\$151,685
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Budgeted for 180 hours

Ten year average for Overtime is 188 hours per employee

OT Average	
2002/2003	251
2003/2004	193
2004/2005	223
2005/2006	159
2006/2007	182
2007/2008	175
2008/2009	164
2009/2010	146
2010/2011	225
2011/2012	<u>163</u>
Average	188

2012/2013 YTD OT 68

5103	<u>PART TIME PAYROLL</u>	\$ 5,500	\$ 16,000
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Brush Dump Attendant and Summer Seasonal Help

5110	<u>OTHER BENEFITS</u>	\$ 7,800	\$ 7,600
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Meal Allowances - 20 employees \$200 each - \$4,000

Longevity Payments - \$2,600

Storm Watch - \$1,000

FY2013-14									
Position/Name	Revised Budget		FY2013-13		FY2013-14		FY2013-14		Storm Watch
	Hours	Rate	Dollars	Rate	Dollars	OT	Meal Allowance	Longevity	
410-5101-Full Time -Payroll									
Director of Public Works-Timothy M. Webb	1,950		98,201		98,201 *				
Administrative Asst DPW-Lori Smith	1,820	24.91	45,336	25.72	46,810 *				
Working Forman/Robert Willis	2,080	32.14	66,851	33.01	68,661	8,913	200	450	1,000
Assistant Forman/Leonard Descheneux-09-27-04	2,080	31.73	65,998	32.59	67,787	8,799	200	250	
Assistant Working Forman (WPCA) Jack Rich	2,080	31.73	65,998	32.59	67,787	8,799	200	450	
Lead Mechanic/Thomas Modzelewski	2,080	28.01	58,261	29.92	62,234	8,078	200		
Mechanic I/ Taylor Olson	2,080	26.86	55,869	27.59	57,387	7,449	200		
WPCA Technician		28.33	0	29.40	61,152	7,938	200		
Maintainer II/John Godek	2,080	28.63	59,550	29.40	61,152	7,938	200	350	
Maintainer II/Joshua Hebert	2,080	28.63	59,550	29.40	61,152	7,938	200	150	
Maintainer II/Ronald Moser	2,080	28.63	59,550	29.40	61,152	7,938	200	150	
Maintainer II/ Kevin Gambacorta	2,080	28.63	59,550	29.40	61,152	7,938	200	100	
Maintainer I/Jason Suchecki	2,080	26.86	55,869	27.59	57,387	7,449	200	150	
Maintainer I/Benjamin Pare	2,080	26.86	55,869	27.59	57,387	7,449	200	100	
Maintainer I/Richard Daugherty	2,080	26.86	55,869	27.59	57,387	7,449	200	100	
Maintainer I/Shawn Bull	2,080	26.86	55,869	27.59	57,387	7,449	200	100	
Maintainer I/Rebecca O'Brien	2,080	26.86	55,869	27.59	57,387	7,449	200	100	
Maintainer I/Patrick Roy	2,080	22.83	47,486	24.87	51,730	6,715	200		
Maintainer I/Bob Ouellette	2,080	22.83	47,486	24.87	51,730	6,715	200	0	
Maintainer I/ Paul Prouty	2,080	22.83	47,486	24.15	50,232	6,521	200		
Town Hall Lead Custodian/Kimberly Gallicchio	2,080	24.83	51,646	25.64	53,331	6,923	200	150	
Town Hall Custodian/Dana Dinallo	2,080	21.49	44,699	22.19	46,155	5,991	200		
Total			<u>1,212,862</u>		<u>1,314,740</u>	<u>151,838</u>	<u>4,000</u>	<u>2,600</u>	<u>7,600</u>
							Other Benefits Total		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
5150	<u>SALARY ADJUSTMENT</u>	\$ 10,000	\$ 10,000
	TOTAL PAYROLL	<u>\$ 1,388,299</u>	<u>\$ 1,500,025</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Numerous forms and newsletters		\$ 1,000
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>		\$ 65,802
	Refuse Collection	\$ 18,400	
	Time Clock Repair	\$ 450	
	Comfort Facilities	\$ 4,800	
	Uniforms	\$ 14,000	
	Rental Radio Repeater	\$ 6,680	
	Dept. Cell Phones	\$ 3,500	
	Tolland Mutual Aid	\$ 2,400	
	Fire Extinguishers	\$ 1,400	
	Foley Services	\$ 1,200	
	Cleaning Services	\$ 6,060	
	HVAC Contract	\$ 6,912	
6260	<u>CONTRACT WORK</u> Use of outside contractors, survey work, engineering and technical services.		\$ 10,000
6261	<u>CRYSTAL LAKE CEMETERIES</u>		\$ 6,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
	Mowing of two cemeteries and Firehouse	
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.	\$ 30,000
TOTAL OFFICE BUDGET		<u>\$ 161,702</u>
DEPARTMENT TOTAL		<u>\$ 1,661,727</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0415 - NEW EQUIPMENT									
01-04-00-0415-70-6759 New Equipment	40,565.64	10,000.00	0.00	10,000.00	346.85	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	40,565.64	10,000.00	0.00	10,000.00	346.85	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 2013-2014
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 shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0420 - EQUIPMENT MAINTENANCE									
01-04-00-0420-20-6273 Motor Vehicle Repairs	153,496.68	105,000.00	0.00	105,000.00	66,710.45	175,000.00	(70,000.00)	110,000.00	110,000.00
01-04-00-0420-30-6350 Gasoline	54,254.26	74,468.00	0.00	74,468.00	30,973.18	74,468.00	0.00	79,505.00	79,505.00
01-04-00-0420-30-6351 Diesel	95,385.91	84,005.00	0.00	84,005.00	39,661.37	103,000.00	(18,995.00)	89,040.00	89,040.00
DEPARTMENT TOTAL	303,136.85	263,473.00	0.00	263,473.00	137,345.00	352,468.00	(88,995.00)	278,545.00	278,545.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 110,000
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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 \$121,258

07-08	\$ 112,926
08-09	\$ 116,848
09-10	\$ 91,279
2010-11	\$ 138,000
2011-12	<u>\$ 147,235</u>
5 year average	\$ 121,258

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>	
	3 yr average of 25,647 gallons @ \$3.10	\$ 79,505

6351	<u>DIESEL</u>	
	3 yr average of 26,500 gallons @ \$3.36	\$ 89,040

DEPARTMENT TOTAL	\$ 278,545
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Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0425 - TOWN GARAGE MAINTENANCE									
01-04-00-0425-20-6240 Telephone	7,013.45	11,900.00	0.00	11,900.00	4,652.00	11,900.00	0.00	11,900.00	11,900.00
01-04-00-0425-20-6241 Electricity	20,108.88	21,600.00	0.00	21,600.00	6,633.40	21,600.00	0.00	21,600.00	21,600.00
01-04-00-0425-20-6243 Water	1,010.75	1,000.00	0.00	1,000.00	294.62	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0425-20-6244 Heating Fuel	16,088.01	14,580.00	0.00	14,580.00	4,251.27	14,580.00	0.00	9,900.00	9,900.00
01-04-00-0425-20-6270 Repairs & Mnt Construction	27,490.20	26,216.00	0.00	26,216.00	21,804.66	30,000.00	(3,784.00)	27,000.00	27,000.00
DEPARTMENT TOTAL	71,711.29	75,296.00	0.00	75,296.00	37,635.95	79,080.00	(3,784.00)	71,400.00	71,400.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6240	<u>TELEPHONE</u>	\$	11,900
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 3,000 Gallons @\$3.30 per gallon	\$	9,900
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.	\$	27,000
DEPARTMENT TOTAL		\$	<u>71,400</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0430 - STREET SIGNS									
01-04-00-0430-30-6346 Technical Supplies	9,638.14	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
DEPARTMENT TOTAL	9,638.14	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6346	TECHNICAL SUPPLIES Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements. Costs have increased	\$ 15,000
DEPARTMENT TOTAL		<u>\$ 15,000</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

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0435 - GROUNDS MAINTENANCE-BOE/PARKS									
01-04-00-0435-30-6360 Recreation Mnt Supplies	82,895.43	72,000.00	5,865.00	77,865.00	42,212.45	77,865.00	0.00	77,000.00	77,000.00
DEPARTMENT TOTAL	82,895.43	72,000.00	5,865.00	77,865.00	42,212.45	77,865.00	0.00	77,000.00	77,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 77,000
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Brookside Pavilion Restroom Cleaning Service, Paint,
baseball clay, fertilizer program for 22 acres,
grass Seed, guidelime, miscellaneous repairs
and materials, general repairs and maintenance
at Brookside and Crystal Lake Beach.
Maintenance of sprinkler services at parks
and schools.

DEPARTMENT TOTAL

\$ 77,000

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0439 - TOWN ROAD AID-WINTER									
01-04-00-0439-20-6281 Winter Budget	178,409.53	270,000.00	0.00	270,000.00	3,080.00	270,000.00	0.00	270,000.00	270,000.00
DEPARTMENT TOTAL	178,409.53	270,000.00	0.00	270,000.00	3,080.00	270,000.00	0.00	270,000.00	270,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6281 WINTER BUDGET

Clear Lane 2500 Tons @\$80	\$ 200,000
Road Salt 350 tons @ \$60.00	\$ 21,000
100 Tons Cold Patch @ \$130	\$ 13,000
Outside Contractor Plowing Services	\$ 33,000
Sand	\$ 3,000

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	\$ 332,971
2011-12	\$ 177,593

DEPARTMENT TOTAL

\$ 270,000

Funded by General Government

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0440 - TOWN ROAD AID-MATERIALS									
01-04-00-0440-20-6282 Construction	285,159.14	286,000.00	0.00	286,000.00	92,136.13	286,000.00	0.00	286,000.00	286,000.00
DEPARTMENT TOTAL	285,159.14	286,000.00	0.00	286,000.00	92,136.13	286,000.00	0.00	286,000.00	286,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6282	CONSTRUCTION	\$ 286,000
	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		<u>\$ 286,000</u>

Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	Actual <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	\$ 272,204
11-12	\$ 165,026	\$ 285,000

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0450 - SANITARY LANDFILL									
01-04-00-0450-20-6250 Contracted Services	344,081.77	370,653.00	0.00	370,653.00	154,620.71	370,653.00	0.00	355,400.00	355,400.00
DEPARTMENT TOTAL	344,081.77	370,653.00	0.00	370,653.00	154,620.71	370,653.00	0.00	355,400.00	355,400.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6250	CONTRACTED SERVICES	
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	CRRA Tipping Fees \$60.50/ton	\$ 290,400
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	Bulky Waste Tipping Fees \$85/ton	\$ 35,000
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	Dump Fees for Town Buildings and Condominiums	\$ 30,000
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Actual homes 4,990 as of 1/30/13

Budget Assumes 20 new homes or 5,010 Homes

DEPARTMENT TOTAL

\$ 355,400

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0451 - MUN-SOLID/BULKY WASTE CURB									
01-04-00-0451-20-6250 Contracted Services	523,790.00	520,000.00	0.00	520,000.00	225,276.02	520,000.00	0.00	500,000.00	500,000.00
DEPARTMENT TOTAL	523,790.00	520,000.00	0.00	520,000.00	225,276.02	520,000.00	0.00	500,000.00	500,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u> Contract with All American for Recycling Assumes 3% increase in CPI (\$9.21 x 5010 Homes)	\$ 550,000
DEPARTMENT TOTAL		<u>\$ 550,000</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0455 - SANITARY RECYCLING									
01-04-00-0455-20-6250 Contracted Services	405,394.58	354,700.00	0.00	354,700.00	135,440.30	354,700.00	0.00	359,333.00	359,333.00
DEPARTMENT TOTAL	405,394.58	354,700.00	0.00	354,700.00	135,440.30	354,700.00	0.00	359,333.00	359,333.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u>	\$ 359,333
	Contract with All American for Recycling	
	Assumes 3% increase in CPI	
	4,990 Homes currently	
	Other Recyclables Disposal -	
	Fluorescent Light Bulbs	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collection Expenses	
	Waste Oil Disposal	
	DEPARTMENT TOTAL	<u>\$ 359,333</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0456 - HOUSEHOLD HAZARDOUS WASTE									
01-04-00-0456-20-6250 Contracted Services	27,783.74	32,570.00	0.00	32,570.00	24,318.40	30,000.00	2,570.00	13,135.00	13,135.00
DEPARTMENT TOTAL	27,783.74	32,570.00	0.00	32,570.00	24,318.40	30,000.00	2,570.00	13,135.00	13,135.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014)	
6250	CONTRACTED SERVICES		
	Fixed Charges from Mid NEROC	\$	7,635
	Miscellaneous Costs for Disposal	\$	5,500
	DEPARTMENT TOTAL	\$	13,135

The Town has entered into an agreement with surrounding Towns to be part of a new HHW program. All hazardous wastes will be brought to the facility in Willington. The Town will continue to accept the items in the grey shed at our Transfer Station at 21 Main Street as has been in the past.

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 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	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-04-00-0460-30-6354 Equipment Parts	36,301.74	26,780.00	0.00	26,780.00	8,483.80	26,780.00	0.00	26,780.00	26,780.00
01-04-00-0460-70-6758 Vernon Pump Station	11,814.02	5,305.00	0.00	5,305.00	18,294.46	23,000.00	(17,695.00)	5,305.00	5,305.00
01-04-00-0460-70-6759 New Equipment	8,387.96	11,567.00	0.00	11,567.00	9,177.00	12,000.00	(433.00)	11,567.00	11,567.00
01-04-00-0460-70-6760 Repairs to WPCA System	20,443.00	22,290.00	0.00	22,290.00	0.00	22,290.00	0.00	22,290.00	22,290.00
01-04-00-0460-70-6762 Training-Labor & Physicals	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
DEPARTMENT TOTAL	76,946.72	76,442.00	0.00	76,442.00	35,955.26	89,570.00	(13,128.00)	76,442.00	76,442.00
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	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-04-00-0461-30-6354 Equipment Parts	25,068.20	15,914.00	0.00	15,914.00	13,510.77	17,000.00	(1,086.00)	15,914.00	15,914.00
01-04-00-0461-70-6759 New Equipment	18,197.70	8,488.00	0.00	8,488.00	7,163.00	9,000.00	(512.00)	8,488.00	8,488.00
01-04-00-0461-70-6760 Repairs to WPCA System	13,318.29	6,366.00	0.00	6,366.00	3,632.50	6,366.00	0.00	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	56,584.19	31,268.00	0.00	31,268.00	24,306.27	32,866.00	(1,598.00)	31,268.00	31,268.00
GRAND TOTAL of 460/461	133,530.91	107,710.00	0.00	107,710.00	60,261.53	122,436.00	(14,726.00)	107,710.00	107,710.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13	FY 2013-14
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>		\$ 500
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>\$ 71,442</u>
	DEPARTMENT TOTAL		<u>\$ 76,442</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
		\$ -	\$ -
	TOTAL SALARIES	<u>\$ -</u>	<u>\$ -</u>
5102	<u>OVERTIME</u>		\$ -
			\$ -
	TOTAL PAYROLL		<u>\$ -</u>
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ 500
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		<u>\$ 31,268</u>
	DEPARTMENT TOTAL		<u>\$ 31,268</u>

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

		2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0470 - STREET LIGHTING										
01-04-00-0470-20-6241	Electricity	83,652.73	93,517.00	0.00	93,517.00	32,911.77	93,517.00	0.00	95,387.00	95,387.00
DEPARTMENT TOTAL		83,652.73	93,517.00	0.00	93,517.00	32,911.77	93,517.00	0.00	95,387.00	95,387.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$ 92,387
11 Traffic Lights, 550 Street Lights	
Additional Street Light Installations	\$ 3,000
2% increase	
DEPARTMENT TOTAL	\$ 95,387

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
Round About	Ellington 5 Corners

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0480 - ENGINEER & INSPECTIONS									
01-04-00-0480-20-6250 Contracted Services	76,012.50	91,000.00	0.00	91,000.00	7,555.00	91,000.00	0.00	100,000.00	100,000.00
DEPARTMENT TOTAL	76,012.50	91,000.00	0.00	91,000.00	7,555.00	91,000.00	0.00	100,000.00	100,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6250	CONTRACTED SERVICES	\$ 100,000
	Cost for Town Engineer	

DEPARTMENT TOTAL	\$ 100,000
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Town Engineer Expenditures

FY

	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
	10-11	\$	71,305