

Section 400:

Public Works

Amounts in Dollars									
TOWN OF ELLINGTON									
BUDGET TABLE 2014-2015									
SUMMARY									
	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15	2014-15
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
0410 - GENERAL TOWN ROADS	1,480,684.85	1,661,727.00	0.00	1,661,727.00	732,476.61	1,668,727.00	(7,000.00)	1,703,419.00	1,703,419.00
0415 - NEW EQUIPMENT	8,113.04	10,000.00	0.00	10,000.00	1,299.98	10,000.00	0.00	10,000.00	10,000.00
0420 - EQUIPMENT MAINTENANCE	303,726.53	278,545.00	0.00	278,545.00	110,332.84	298,545.00	(20,000.00)	278,450.00	278,450.00
0425 - TOWN GARAGE MAINTENANCE	92,067.75	71,400.00	0.00	71,400.00	26,034.93	94,500.00	(23,100.00)	71,400.00	71,400.00
0430 - STREET SIGNS	14,919.61	15,000.00	0.00	15,000.00	641.55	15,000.00	0.00	15,000.00	15,000.00
0435 - GROUNDS MAINTENANCE-BOE/PARKS	81,481.32	77,000.00	11,000.00	88,000.00	47,588.71	88,000.00	0.00	93,000.00	93,000.00
0439 - TOWN ROAD AID-WINTER	268,087.65	270,000.00	0.00	270,000.00	31,800.46	346,000.00	(76,000.00)	270,000.00	270,000.00
0440 - TOWN ROAD AID-MATERIALS	282,258.83	286,000.00	0.00	286,000.00	217,342.42	286,000.00	0.00	290,000.00	290,000.00
0450 - SANITARY LANDFILL	303,880.20	355,400.00	0.00	355,400.00	120,426.61	355,400.00	0.00	357,400.00	357,400.00
0451 - MUN-SOLID/BULKY WASTE CURB	564,121.28	500,000.00	0.00	500,000.00	248,987.54	600,000.00	(100,000.00)	600,000.00	600,000.00
0455 - SANITARY RECYCLING	332,896.69	359,333.00	0.00	359,333.00	134,916.22	359,333.00	0.00	367,368.00	367,368.00
0456 - HOUSEHOLD HAZARDOUS WASTE	31,719.91	13,135.00	0.00	13,135.00	8,395.33	13,135.00	0.00	13,000.00	13,000.00
0460 - WPCA MAINTENANCE	176,493.87	107,710.00	0.00	107,710.00	72,316.48	135,111.00	(27,401.00)	116,016.00	116,016.00
0470 - STREET LIGHTING	81,423.99	95,387.00	0.00	95,387.00	34,475.47	95,000.00	387.00	97,235.00	97,235.00
0480 - ENGINEER & INSPECTIONS	91,000.00	100,000.00	0.00	100,000.00	6,300.00	100,000.00	0.00	100,000.00	100,000.00
TOTAL OF PUBLIC WORKS-400	4,112,875.52	4,200,637.00	11,000.00	4,211,637.00	1,793,335.15	4,464,751.00	(253,114.00)	4,382,288.00	4,382,288.00

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
BUDGET NARRATIVE 2014-15**

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

FROM: Timothy M. Webb, Director of Public Works

DATE: February 15, 2013

RE: Budget 2014-2015

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 requests a 1.9 % overall increase to the 400 accounts. The increase is related to contractual obligations, additional supplies for the Ground Maintenance, our Town Road construction account, and our Solid Waste accounts. WPCA Maintenance is funded via User Fees**. 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 overall increase is \$39,292 and is related to contractual benefits.

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 no increase to this account and will be applying any fuel saving to the repair account.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex. No increase is requested.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others 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.

439 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. A \$4,000.00 increase is requested to cover the increased costs in road stripping.

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 \$60.50 per ton. The annual tonnage collected from our community is approximately 4,800 tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. A \$2,000.00 increase is requested here to cover any new accounts

451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste are funded within this account. A 2.5% increase is assumed at the CPI index New England by our contractor, All American Waste, and new homes added to our collection. The increase this year is \$20,000.00

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 an \$8,035.00 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 disposal and we are reducing the account by \$135.00 based upon our annual usage of the facility.

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 cost related to care for the two collection systems. Funding for this account is done so through the Water Pollution Control Authority via user fees.

470 Street Lighting

Under this account the community pays for the streetlights within our town. The increase of \$1,848 is directly related to a 2% increase in fees by CL&P.

480 Engineering & Inspections

The fee to pay the Town Engineer for work performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. No increase is requested within 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 (Human Services and Police Facilities), Pinney House and the Old Crystal Lake School House. The funding requested to care for these facilities is reduced by \$22,500.00 which is directly attributed to the removal of the facility study and phone replacement funding. No increase is requested.

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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0410 - GENERAL TOWN ROADS									
01-04-00-0410-10-5101 Full Time	1,185,692.82	1,314,740.00	0.00	1,314,740.00	619,371.01	1,314,740.00	0.00	1,352,638.00	1,352,638.00
01-04-00-0410-10-5102 Overtime	135,627.34	151,685.00	0.00	151,685.00	34,126.74	156,685.00	(5,000.00)	155,781.00	155,781.00
01-04-00-0410-10-5103 Part Time	11,688.63	16,000.00	0.00	16,000.00	12,568.50	18,000.00	(2,000.00)	19,000.00	19,000.00
01-04-00-0410-10-5110 Other Benefits	7,750.00	7,600.00	0.00	7,600.00	5,800.00	7,600.00	0.00	7,700.00	7,700.00
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	644.47	1,000.00	0.00	1,000.00	134.07	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0410-20-6222 Dues & Subscriptions	366.25	600.00	0.00	600.00	170.00	600.00	0.00	600.00	600.00
01-04-00-0410-20-6230 Equipment Rental	4,513.07	7,000.00	0.00	7,000.00	956.85	7,000.00	0.00	7,000.00	7,000.00
01-04-00-0410-20-6234 Professional Development	2,658.00	2,600.00	0.00	2,600.00	1,219.00	2,600.00	0.00	3,000.00	3,000.00
01-04-00-0410-20-6250 Contracted Services	46,781.87	65,802.00	0.00	65,802.00	27,828.06	65,802.00	0.00	67,000.00	67,000.00
01-04-00-0410-20-6260 Contract Work	7,604.00	10,000.00	0.00	10,000.00	3,018.17	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	1,172.51	2,000.00	0.00	2,000.00	713.40	2,000.00	0.00	2,000.00	2,000.00
01-04-00-0410-30-6342 Uniform & Clothing	5,719.98	6,000.00	0.00	6,000.00	4,713.56	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6343 Construct Mnt Materials	20,778.77	20,700.00	0.00	20,700.00	11,264.34	20,700.00	0.00	20,700.00	20,700.00
01-04-00-0410-30-6346 Technical Supplies	10,147.14	10,000.00	0.00	10,000.00	1,628.41	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-30-6356 Tree Warden	33,790.00	30,000.00	0.00	30,000.00	5,314.50	30,000.00	0.00	25,000.00	25,000.00
DEPARTMENT TOTAL	1,480,684.85	1,661,727.00	0.00	1,661,727.00	732,476.61	1,668,727.00	(7,000.00)	1,703,419.00	1,703,419.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
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		<u>FY 2013-14</u>	<u>FY 2014-15</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 1,314,700	1,352,638

See attached sheet

5102	<u>OVERTIME</u>	\$ 151,685	\$155,781
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Budgeted for 180 hours

Ten year average for Overtime is 188 hours per employee

OT Average

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	163
2012/2013	<u>162</u>
Average	188

2013/2014 YTD OT 96 as of 1/26/14

5103	<u>PART TIME PAYROLL</u>	\$ 16,000	\$ 19,000
	Brush Dump Attendant and Summer Seasonal Help		

5110	<u>OTHER BENEFITS</u>	\$ 7,600	\$ 7,700
	Meal Allowances - 20 employees \$200 each - \$4,000		
	Longevity Payments - \$2,700		
	Storm Watch - \$1,000		

Public Works Payroll-5101-Full Time Payroll	FY2014-15
Director of Publics/WPCA Admin/Webb	\$ 109,657
Adm AsstII-DPW/WPCA-Smith	\$ 54,272
Working Forman/Robert Willis	\$ 70,512
Assistant Forman/Leonard Descheneaux	\$ 69,618
Assistant Working Forman (WPCA)Jack Rich	\$ 69,618
Restricted Lead Mechanic/Thomas Modzelewski	\$ 48,330
Mechanic I/Taylor Olson	\$ 58,926
Maintainer II/John Godek	\$ 62,795
Maintainer II/Joshua Hebert	\$ 62,795
Maintainer II/Ronald Moser	\$ 62,795
Maintainer II/Kevin Gambacorta	\$ 62,795
WPCA Technician/Maintainer II/Rebecca O'Brien	\$ 62,795
Maintainer I/Jason Suchecki	\$ 58,926
Maintainer I/Benjamin Pare	\$ 58,926
Maintainer I/Richard Daugherty	\$ 58,926
Maintainer I/Shawn Bull	\$ 58,926
Maintainer I/Patrick Roy	\$ 54,725
Maintainer I/Bob Ouellette	\$ 54,725
Maintainer I/Paul Prouty	\$ 53,123
Maintainer I/Daniel Whitman	\$ 51,584
Town Hall Lead Custodian/Kimberly Gallicchio	\$ 57,866
Town Hall Custodian/Dana DiNallo	\$ 50,003
Total	\$ 1,352,638

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
5150	<u>SALARY ADJUSTMENT</u>	\$ 10,000	\$ 10,000
	TOTAL PAYROLL	<u>\$ 1,499,985</u>	<u>\$ 1,545,119</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		\$ 3,000
6250	<u>CONTRACTED SERVICES</u>		\$ 67,000
	Refuse Collection	\$ 18,490	
	Time Clock Repair	\$ 450	
	Comfort Facilities	\$ 5,000	
	Uniforms	\$ 14,000	
	Rental Radio Repeater	\$ 7,288	
	Dept. Cell Phones	\$ 3,500	
	Tolland Mutual Aid	\$ 2,500	
	Fire Extinguishers	\$ 1,600	
	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

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6261	<u>CRYSTAL LAKE CEMETERIES</u> Mowing of two cemeteries and Firehouse	\$ 6,000
6341	<u>OFFICE SUPPLIES</u> Miscellaneous office supplies	\$ 2,000
6342	<u>UNIFORM & CLOTHING</u> Safety Shoes, Vests and Equipment	\$ 6,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u> Materials not purchased with Town Aid funds.	\$ 20,700
6346	<u>TECHNICAL SUPPLIES</u> Hardware supplies, hand tools	\$ 10,000
6356	<u>TREE WARDEN</u> Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.	\$ 25,000
TOTAL OFFICE BUDGET		<u>\$ 158,300</u>
DEPARTMENT TOTAL		<u>\$ 1,703,419</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0415 - NEW EQUIPMENT									
01-04-00-0415-70-6759 New Equipment	8,113.04	10,000.00	0.00	10,000.00	1,299.98	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	8,113.04	10,000.00	0.00	10,000.00	1,299.98	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 2014-2015
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 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0420 - EQUIPMENT MAINTENANCE									
01-04-00-0420-20-6273 Motor Vehicle Repairs	150,099.25	110,000.00	0.00	110,000.00	56,506.09	120,000.00	(10,000.00)	115,000.00	115,000.00
01-04-00-0420-30-6350 Gasoline	60,090.19	79,505.00	0.00	79,505.00	22,563.96	79,505.00	0.00	78,385.00	78,385.00
01-04-00-0420-30-6351 Diesel	93,537.09	89,040.00	0.00	89,040.00	31,262.79	99,040.00	(10,000.00)	85,065.00	85,065.00
DEPARTMENT TOTAL	303,726.53	278,545.00	0.00	278,545.00	110,332.84	298,545.00	(20,000.00)	278,450.00	278,450.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 115,000
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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 \$128,872

08-09	\$	116,848
09-10	\$	91,279
2010-11	\$	138,000
2011-12	\$	147,235
2012-13	\$	151,000
5 year average	\$	128,872

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 @ \$3.05	\$ 78,385

6351	<u>DIESEL</u>	
	3 yr average of 26,500 gallons @ \$3.21	\$ 85,065

	<u>\$ 278,450</u>
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DEPARTMENT TOTAL

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0425 - TOWN GARAGE MAINTENANCE									
01-04-00-0425-20-6240 Telephone	11,840.05	11,900.00	0.00	11,900.00	3,609.11	11,900.00	0.00	11,900.00	11,900.00
01-04-00-0425-20-6241 Electricity	18,317.02	21,600.00	0.00	21,600.00	7,125.81	21,600.00	0.00	21,600.00	21,600.00
01-04-00-0425-20-6243 Water	1,065.60	1,000.00	0.00	1,000.00	355.30	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0425-20-6244 Heating Fuel	23,805.04	9,900.00	0.00	9,900.00	3,549.77	33,000.00	(23,100.00)	9,900.00	9,900.00
01-04-00-0425-20-6270 Repairs & Mnt Construction	37,040.04	27,000.00	0.00	27,000.00	11,394.94	27,000.00	0.00	27,000.00	27,000.00
DEPARTMENT TOTAL	92,067.75	71,400.00	0.00	71,400.00	26,034.93	94,500.00	(23,100.00)	71,400.00	71,400.00

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

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2014-2015</u>
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 Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 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 in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

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0430 - STREET SIGNS									
01-04-00-0430-30-6346 Technical Supplies	14,919.61	15,000.00	0.00	15,000.00	641.55	15,000.00	0.00	15,000.00	15,000.00
DEPARTMENT TOTAL	14,919.61	15,000.00	0.00	15,000.00	641.55	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 2014-2015
6346	<u>TECHNICAL SUPPLIES</u> 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 in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0435 - GROUNDS MAINTENANCE-BOE/PARKS									
01-04-00-0435-20-6241 Electricity	0.00	0.00	0.00	0.00	4,589.15	11,000.00	(11,000.00)	11,000.00	11,000.00
01-04-00-0435-30-6360 Recreation Mnt Supplies	81,481.32	77,000.00	11,000.00	88,000.00	42,999.56	77,000.00	11,000.00	82,000.00	82,000.00
DEPARTMENT TOTAL	81,481.32	77,000.00	11,000.00	88,000.00	47,588.71	88,000.00	0.00	93,000.00	93,000.00

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

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2014-2015</u>
6360	<u>RECREATION MAINT. SUPPLIES</u> 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.	\$ 82,000
	Electricity - Recreational Facilities	\$ 11,000
	DEPARTMENT TOTAL	<u>\$ 93,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0439 - TOWN ROAD AID-WINTER									
01-04-00-0439-20-6281 Winter Budget	268,087.65	270,000.00	0.00	270,000.00	31,800.46	346,000.00	(76,000.00)	270,000.00	270,000.00
DEPARTMENT TOTAL	268,087.65	270,000.00	0.00	270,000.00	31,800.46	346,000.00	(76,000.00)	270,000.00	270,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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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
2012-13	\$	268,000

DEPARTMENT TOTAL

\$ 270,000

Funded by General Government

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0440 - TOWN ROAD AID-MATERIALS									
01-04-00-0440-20-6282 Construction	282,258.83	286,000.00	0.00	286,000.00	217,342.42	286,000.00	0.00	290,000.00	290,000.00
DEPARTMENT TOTAL	282,258.83	286,000.00	0.00	286,000.00	217,342.42	286,000.00	0.00	290,000.00	290,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6282	CONSTRUCTION	\$ 290,000
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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

\$ 290,000

Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	<u>Actual 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
12-13	\$ 167,107	\$ 282,258

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0450 - SANITARY LANDFILL									
01-04-00-0450-20-6250 Contracted Services	303,880.20	355,400.00	0.00	355,400.00	120,426.61	355,400.00	0.00	357,400.00	357,400.00
DEPARTMENT TOTAL	303,880.20	355,400.00	0.00	355,400.00	120,426.61	355,400.00	0.00	357,400.00	357,400.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6250 CONTRACTED SERVICES

CRRA Tipping Fees \$60.50/ton	\$ 290,400
Bulky Waste Tipping Fees \$85/ton	\$ 35,000
Dump Fees for Town Buildings and Condominiums	\$ 32,000

Actual homes 5,056 as of 2/15/14

Budget assumes 10 new homes

DEPARTMENT TOTAL

\$ 357,400

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0451 - MUN-SOLID/BULKY WASTE CURB									
01-04-00-0451-20-6250 Contracted Services	564,121.28	500,000.00	0.00	500,000.00	248,987.54	600,000.00	(100,000.00)	600,000.00	600,000.00
DEPARTMENT TOTAL	564,121.28	500,000.00	0.00	500,000.00	248,987.54	600,000.00	(100,000.00)	600,000.00	600,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6250	<u>CONTRACTED SERVICES</u> Contract with All American Waste Assumes 2.5% increase in CPI (\$9.30 x 5060 Homes)	\$ 600,000
	DEPARTMENT TOTAL	<u>\$ 600,000</u>

A. Tax Refunds/Abatements

MOVED (MILLER), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO APPROVE THE TAX REFUNDS IN THE AMOUNT OF \$7,777.37 AS RECOMMENDED BY THE TAX COLLECTOR AND AS SPECIFIED IN THE REFUNDS/ABATEMENT STATEMENT FOR THE MONTH OF AUGUST 2013. [ATTACHED]

B. Set Trash Collection Fee:

Mr. Miller asked Mr. Webb if there are increased revenues resulting from increased use of the recycling program. Mr. Webb explained that there are different types of recycling and overall the Town's most significant savings will be when the Townspeople reduce their trash and increase their recycling. The savings will be realized in the overall cost of disposing in Hartford. Mr. Webb said that the proposed \$110 fee pays only for the contractor to collect the material. Mr. Webb added that the residents of Ellington enjoy very beneficial trash collection services. He explained that it costs approximately \$2/week per household for curbside pickup, plus there is no additional charge for household hazardous waste, recycling and bulky waste pick-up. He said that in surrounding towns, it can cost anywhere from \$25 to \$125 for one bulky waste pick up.

Mr. Turner said that there will be a story on Channel 30 tonight regarding Connecticut towns that are having problems with trash being discarded on the roadsides. He added that Ellington has a good program that it is better than what other towns have and it is worth keeping.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY THAT EACH RESIDENTIAL UNIT OWNER BE CHARGED A FEE OF \$110.00 FOR THE SOLID WASTE COLLECTION SERVICES FOR THE PERIOD JULY 1, 2013 TO JUNE 30, 2014 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, 2013, WITH NO INTEREST IF PAID ON OR BEFORE DECEMBER 2, 2013; THEREAFTER INTEREST SHALL BE CHARGED AT THE LEGAL RATE OF 18% OR 1.5% PER MONTH FROM NOVEMBER 1, 2013, OR PORTION THEREOF, UNTIL PAID.

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 \$55.00 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 MAY HAVE OCCURRED IF THE NEW OWNER IS BEING BILLED FOR A PERIOD OF TIME THAT THE PREVIOUS OWNER HAD NOT BENEFITED FROM SUCH SERVICE; AND

TO AUTHORIZE THE TAX COLLECTOR TO TURN OVER TO A COLLECTION AGENCY ACCOUNTS WHICH HAVE BEEN OUTSTANDING FOR ONE YEAR OR MORE; THE COLLECTION FEE WILL BE ADDED TO THE DEBTOR BILLS AS AUTHORIZED BY STATE STATUTE.

C. Ethics Commission Membership – J. Wiley Dumas:

Mr. Blanchette introduced Mr. J. Wiley Dumas, 8 Davis Road, and explained that Mr. Dumas faces a conundrum because he serves on the Ad Hoc Patriotic Committee and was appointed to serve on the Ethics Commission. Mr. Blanchette noted that the BOS has a policy in place that prohibits individuals from serving on the Ethics Commission and any other Commission/Committee. Mr. Blanchette said that if the BOS will change their policy to allow individuals to serve on the Ethics Commission as well as ad hoc committees, then volunteers who are willing to serve on both would not be discouraged from doing so.

Mr. Dumas said his understanding of the proposed Ethics Code is that the Ethics Commission is suggesting that individuals who serve on commissions or committees that make policy should not also serve on the Ethics Commission. He added that the Ad Hoc Patriotic Committee does not make policy; rather they promote patriotism throughout Ellington. Mr. Miller said that the concern is that a person could find that as a member of the Ethics Commission and a member of another commission, they end up investigating themselves. Mr. Miller said that in reviewing the list of the Town's ad hoc committees, he does not believe they do any purchasing or contracting on their own. Mr. Blanchette said that it is true for the ad hoc committees and for Town committees in general.

Mr. Dumas said that the proposed Ethics Code addresses this in that it provides for members of the Ethics Commission to serve on ad hoc committees. He said that he enjoys serving on the Ad Hoc Patriotic Committee and is very interested in his position on the Ethics Commission. Mr. Graziani said that the American Legion passed the baton to the Ad Hoc Patriotic Committee who took over the organization of the parades and this Committee is doing a great job.

Mr. Dumas thanked the BOS for their consideration.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0455 - SANITARY RECYCLING									
01-04-00-0455-20-6250 Contracted Services	332,896.69	359,333.00	0.00	359,333.00	134,916.22	359,333.00	0.00	367,368.00	367,368.00
DEPARTMENT TOTAL	332,896.69	359,333.00	0.00	359,333.00	134,916.22	359,333.00	0.00	367,368.00	367,368.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6250	<u>CONTRACTED SERVICES</u> Contract with All American for Recycling Assumes 2.5% 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	\$ 367,368
	DEPARTMENT TOTAL	<u>\$ 367,368</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0456 - HOUSEHOLD HAZARDOUS WASTE									
01-04-00-0456-20-6250 Contracted Services	31,719.91	13,135.00	0.00	13,135.00	8,395.33	13,135.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	31,719.91	13,135.00	0.00	13,135.00	8,395.33	13,135.00	0.00	13,000.00	13,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015)
6250	<u>CONTRACTED SERVICES</u>	
	Fixed Charges from Mid NEROC	\$ 7,635
	Miscellaneous Costs for Disposal	\$ 5,500
	DEPARTMENT TOTAL	<u>\$ 13,135</u>

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 in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 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	0.00	5,000.00	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	474.67	500.00	0.00	500.00	690.99	1,200.00	(700.00)	1,000.00	1,000.00
01-04-00-0460-30-6354 Equipment Parts	24,176.29	26,780.00	0.00	26,780.00	37,517.67	45,000.00	(18,220.00)	30,000.00	30,000.00
01-04-00-0460-70-6758 Vernon Pump Station	97,811.56	5,305.00	0.00	5,305.00	5,459.98	10,000.00	(4,695.00)	5,305.00	5,305.00
01-04-00-0460-70-6759 New Equipment	9,177.00	11,567.00	0.00	11,567.00	3,768.00	11,567.00	0.00	11,567.00	11,567.00
01-04-00-0460-70-6760 Repairs to WPCA System	0.00	22,290.00	0.00	22,290.00	2,375.97	22,290.00	0.00	22,290.00	22,290.00
01-04-00-0460-70-6762 Training-Labor & Physicals	240.00	5,000.00	0.00	5,000.00	170.00	4,000.00	1,000.00	5,000.00	5,000.00
DEPARTMENT TOTAL	131,879.52	76,442.00	0.00	76,442.00	49,982.61	94,057.00	(17,615.00)	80,162.00	80,162.00
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	272.69	500.00	0.00	500.00	960.78	1,200.00	(700.00)	1,000.00	1,000.00
01-04-00-0461-30-6354 Equipment Parts	26,546.16	15,914.00	0.00	15,914.00	18,132.41	25,000.00	(9,086.00)	20,000.00	20,000.00
01-04-00-0461-70-6759 New Equipment	14,163.00	8,488.00	0.00	8,488.00	3,240.68	8,488.00	0.00	8,488.00	8,488.00
01-04-00-0461-70-6760 Repairs to WPCA System	3,632.50	6,366.00	0.00	6,366.00	0.00	6,366.00	0.00	0.00	0.00
01-04-00-0461-70-6762 Training-Labor & Physicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,366.00	6,366.00
DEPARTMENT TOTAL	44,614.35	31,268.00	0.00	31,268.00	22,333.87	41,054.00	(9,786.00)	35,854.00	35,854.00
GRAND TOTAL of 460/461	176,493.87	107,710.00	0.00	107,710.00	72,316.48	135,111.00	(27,401.00)	116,016.00	116,016.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14	FY 2014-15
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>		\$ 1,000
6354	<u>EQUIPMENT PARTS</u>		\$ 30,000
	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>\$ 75,162</u>
	DEPARTMENT TOTAL		<u>\$ 80,162</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14	FY 2014-15
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>		\$ 1,000
6354	<u>EQUIPMENT PARTS</u> Repairs and maintenance to Crystal Lake Pump Station and sewer lines.		\$ 20,000
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>\$ 35,854</u>
	DEPARTMENT TOTAL		<u>\$ 35,854</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0470 - STREET LIGHTING									
01-04-00-0470-20-6241 Electricity	81,423.99	95,387.00	0.00	95,387.00	34,475.47	95,000.00	387.00	97,235.00	97,235.00
DEPARTMENT TOTAL	81,423.99	95,387.00	0.00	95,387.00	34,475.47	95,000.00	387.00	97,235.00	97,235.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6241	<u>ELECTRICITY</u>	
	Electricity Costs for Street Lights and Traffic Signals	\$ 94,235
	11 Traffic Lights, 550 Street Lights	
	Additional Street Light Installations	\$ 3,000
	2% increase	
	DEPARTMENT TOTAL	<u>\$ 97,235</u>

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 in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0480 - ENGINEER & INSPECTIONS									
01-04-00-0480-20-6250 Contracted Services	91,000.00	100,000.00	0.00	100,000.00	6,300.00	100,000.00	0.00	100,000.00	100,000.00
DEPARTMENT TOTAL	91,000.00	100,000.00	0.00	100,000.00	6,300.00	100,000.00	0.00	100,000.00	100,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6250	CONTRACTED SERVICES	\$ 100,000
	Cost for Town Engineer	
	DEPARTMENT TOTAL	\$ 100,000

Town Engineer Expenditures

<u>FY</u>	
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