

Section 700:

Human Services

**TOWN OF ELLINGTON
BUDGET TABLE 2018-19**

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	(A) 2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)/ Under	(B) 2018-19 Budget Request	(A)-(B) Dollar Increase	(B)/(A) Percentage Increase
710 PUBLIC HEALTH NURSING	2,064.00	3,500.00	0.00	3,500.00	744.00	2,100.00	1,400.00	2,100.00	(1,400.00)	-40.00%
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
716 CORNERSTONE FOUNDATION INC.	500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,500.00	500.00	50.00%
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%
725 YWCA/SACS	800.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00	1,000.00	100.00%
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00	0.00%
731 KIDSAFE CT	3,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	32,797.75	35,000.00	0.00	35,000.00	11,751.92	35,000.00	0.00	35,000.00	0.00	0.00%
741 FOOD PANTRY	1,846.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
742 FUEL/UTILITY BANK	236.52	1,500.00	0.00	1,500.00	2,860.77	4,000.00	(2,500.00)	1,500.00	0.00	0.00%
744 YOUTH ENRICHMENT	13,222.94	24,000.00	0.00	24,000.00	5,450.43	24,000.00	0.00	0.00	(24,000.00)	-100.00%
745 YOUTH ACTIVITY PROGRAMS	61,881.66	66,811.00	0.00	66,811.00	24,754.15	66,811.00	0.00	90,811.00	24,000.00	35.92%
746 HARTFORD INTERVAL HOUSE	2,000.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00%
750 HUMAN SERVICES	226,828.99	277,061.00	2,510.00	279,571.00	128,386.21	279,571.00	0.00	281,887.00	2,316.00	0.83%
770 HEALTH DISTRICT	73,762.65	74,328.00	0.00	74,328.00	37,163.86	74,328.00	0.00	75,052.00	724.00	0.97%
780 WELFARE	5,453.90	16,000.00	0.00	16,000.00	1,660.00	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	2,500.00	2,500.00	0.00	2,500.00	196.70	2,500.00	0.00	2,500.00	0.00	0.00%
795 SENIOR CENTER	203,004.85	254,920.00	0.00	254,920.00	101,790.63	226,757.00	28,163.00	258,298.00	3,378.00	1.33%
GRAND TOTAL 700	633,691.26	766,412.00	2,510.00	768,922.00	324,530.67	741,859.00	27,063.00	775,440.00	6,518.00	0.85%

**TOWN OF ELLINGTON
BUDGET REQUEST SUMMARY
FISCAL YEAR: 2018-2019
HUMAN SERVICES**

The Human Services budget includes contract agencies, Youth Services, Municipal Agent services and the Senior Center (including its operations, maintenance and repairs of the building). This summary gives you the highlights of the proposed budget for fiscal year 2018-2019.

Human Services provides services and programs for all ages of the community. Our goal is to promote well-being, good health, positive social interaction, counseling, advocacy and benefits; all leading to a quality of life that helps the individual and enhances community life.

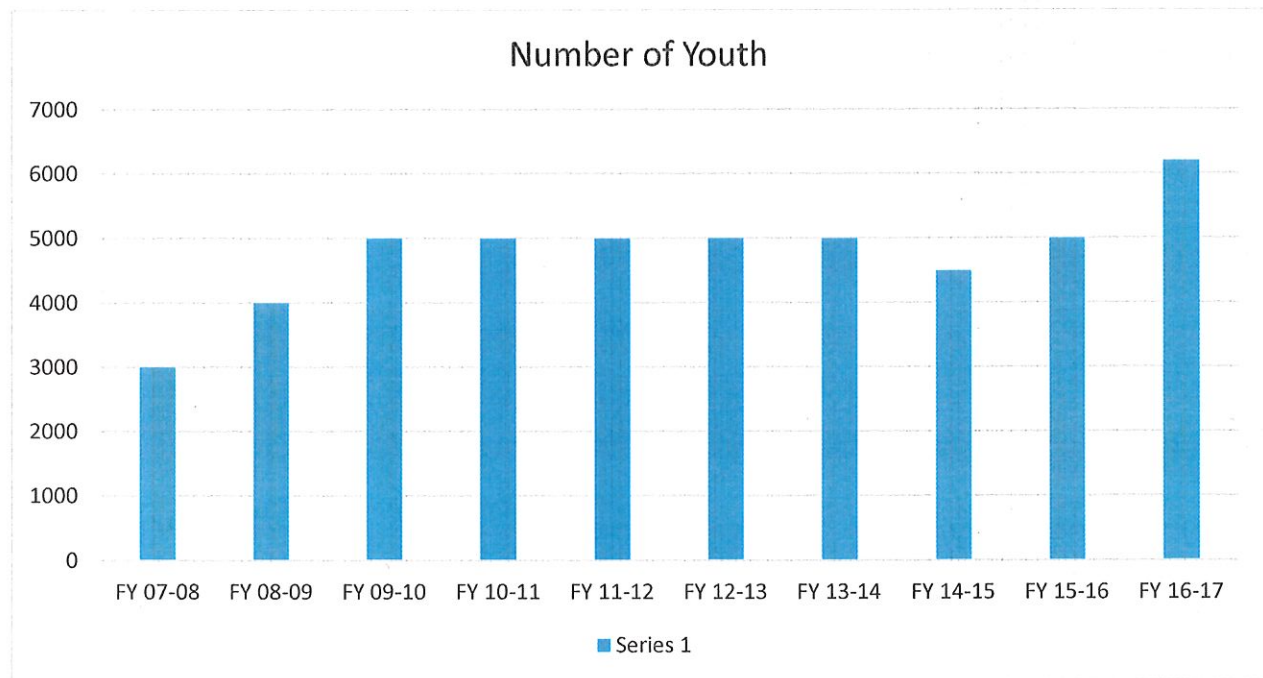
Contractual services are community based and include nursing, health, mentoring, homelessness, legal issues, sexual violence, domestic violence, mental health, child abuse, transportation, counseling and case management services. The various contract agencies budgets, for the most part, have remained the same. The YWCA/SACS and Cornerstone Foundation have seen small increases due to the amount of service they provide the Ellington community. Visiting Nurse has seen a decrease, which is based on spending levels over the last couple years.

Youth Services provides direct services for Ellington children and their families. Youth Services consistently receives very positive feedback from the Community and continues to provide more services and programs. In this year's budget, the two accounts that had previously funded Youth Services (744 and 745), which included enrichment programs and youth activities, have been merged into one account (745).

The Senior Center has entered its fifth year of operation at 40 Maple Street. Due to it being less than a year that the Center made the change from electric to natural gas heat, adjustments are still being made to maintenance costs. As a result of this, the Senior Center has carefully estimated what the costs will be for heat and electricity for this coming fiscal year. Next year the Center should be able to provide more definitive numbers, pending no issues occur with either system.

Human Service programs, services and activities are very successful and well attended. Our commitment and reputation for providing quality services continues. We appreciate the support by you and those we serve. We look forward to being able to provide more for the Community in this coming year.

Ellington Youth Services offers a wide variety of programs that assists youth and families on all stages of life. We are continually expanding and improving upon our programs to maintain the highest level of service to the Ellington Community.



Youth Services receives 3 grants to assist in the funding of positions and programs.

State Department of Education – We receive two grant help with program costs. One grant is yearly for \$14,000 and the second is another yearly grant \$4,937. Each year we have to reapply for these grants to receive funding and their funding source is from the state of Connecticut budget.

ERASE (East of the River Action for Substance Abuse Elimination) funds a yearly grant for \$3,907.40 which is used for prevention activities and education for underage drinking and drug use. The grant also helps with Rise Above Community Events.

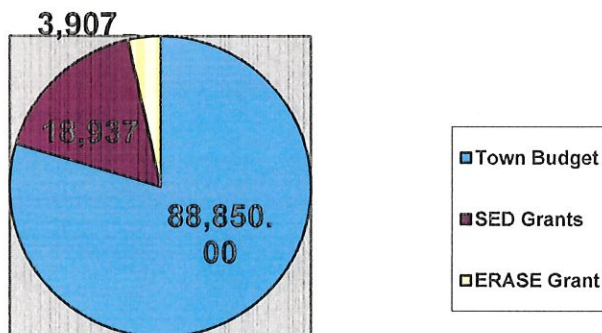


Figure 1 Funding Sources for Youth Services

Youth Services provides a wide range of programs in areas of community services activities, after-school programs, mental health services (individual, family and group), and volunteerism. For the 2016-2017 year, Youth Services and The Council for Developing a Positive Youth Culture (DPYC) had a total of approximately 6,200 children and their families participate in the following programs in school assemblies, afterschool programs and other events.

Counseling: A family therapist is employed by the town to provide sliding fee scale counseling services to the youth (under the age of 18) and their families. Referrals and advocacy are also provided to families. All services are confidential and evening hours are available by appointment. Throughout the year, approximately 55 children and families were provided this service.

Recess Zone: A program offered at two Windermere and Crystal Lake School this year; youth services offered a fun, creative and exciting activities during recess. We did a fall, winter and spring session with a total of 4,768 students attending various sessions.

In-school Programs: Youth Services provided conflict resolution, coping skills and social skills programs to several classrooms in Ellington Elementary Schools.

Mindfulness Program: Youth Services provided a mindfulness program to middle school students' afterschool this year.

Infant/Toddler Playgroup: A great place for young children and their parents to socialize, do arts and crafts, discover, parenting networking and have lots of fun. We added sessions this year due to popular demand.

123 I am me: During the summer we have an evening 123 I am me for pre-k to 4th graders.

Safety Town: A summer program for children beginning Kindergarten which expands the children's knowledge of safety as it relates to fire prevention, personal safety, bus and car safety, stranger awareness and playground safety.

Ready Set Kindergarten: Youth Services developed this program to help children get ready for kindergarten by learning skills needed to start the school year off right.

EMS Scavenger Hunt: A fun day when incoming 7th graders get a chance to learn the layout of middle school with team scavenger hunt with prizes. A chance to meet and talk with 8th graders as they help with the scavenger hunt.

Discover Art: An art class for youth that gives them a chance to explore all types of art and develop new skills.

Creative Connections: A program that uses children's books to teach social skills and inspiring arts and crafts.

Fairy and Jurassic Gardens, Holiday Art, Icky Sticky: Fun nights of creating gardens, crafts and slime.

Disney Movie Art: Every week there was a new Disney movie theme. They had a great time creating art projects and exploring many different mediums in art such as paint, pastels, and collaging!

Youth Yoga: A class for youth to learn and practice yoga and make new friends.

JournalMEArt: Created by a high school student to work with younger youth on using mixed media, painting, drawing and collages to create a unique book. The activities are focused on building self-confidence as you draw about what makes you awesome.

Break the Rules: This art class will be used to open your mind and creativity. The class was held outside and used music and movement to create freely.

Parenting Programs: Youth Services facilitated various parenting program this year: Anxiety 101 Parenting Series, Parents Supporting Parents and Parenting tips for safety in social media, Let Keep Talking Series: About Opioid and Heroin Addiction Panel, Relieving Stress through Laughter with Robert Rivet, Teen Brain and Risk-Taking with Dr. Ruth Potee, and Screenagers, Growing up in the Digital Age.

Decide To Be Kind Campaign: The Decide to Be Kind Committee was formed in the summer of 2015 by Ellington Youth Services and the Council for Developing Positive Youth Culture (DPYC) with a mission to provide inspiration, education and resources to build a kinder and more compassionate community. Our hope is that individuals, families and businesses will have a growing awareness of what happens when we consistently practice and cultivate kindness in our everyday lives by: Being kind on social media, practicing good sportsmanship, celebrating diversity, being understanding of mental health issues and being kind, friendly, and compassionate in our daily interactions. This year the campaign developed a rock kindness garden in Arbor Park, Kindness Wind Chimes, Little Libraries, Kindness Cows and Spirit Lacrosse. Ellington Middle School Student, Riley Giordano partnered with Decide to Be Kind campaign to host first ever Spirit Lacrosse. A lacrosse clinic offered to children with special needs age 5 - 14 and provided them with an afternoon of fun lacrosse games, activities, snacks and making new friends. Visit the website www.decidetobekind.com for more information.

The Ellington Council for Developing Positive Youth Culture (DPYC)

The Ellington Council for Developing Positive Youth Culture (DPYC) is a long standing group that has been coordinating prevention services for the youth of Ellington for over 20 years. The group's mission is to create and sustain a positive youth culture for Ellington's youth through collaboration among the community, schools and town agencies. Membership includes key stakeholders in the community, including Ellington Youth Services, Ellington Human Services, Ellington Public Schools, Ellington Recreation Department, Resident State Troopers, faith and business community leaders and student and parent representatives. DPYC financial supported several programs in and out school like college power trips at Middle School, Peer Are Wonderful Conference, Red Ribbon Week, Dare, Safe Graduation and Gallery Night. Pens and calendar school magnets were distributed at all open houses in the fall. We also distributed a prevention newsletter, and supported the take back day and drop box for prescription medication at the resident state troopers' office.

Rise Above, a group of high school students in Ellington with a mission of offering high school students the opportunity to learn and apply leadership skills along with being role models to their peers and youth continued in its ninth year with over 100 members. They remain to be a presence in the

community through service as well as encouraging alternate forms of recreation besides drinking. The group met monthly throughout the school year in the evening. A Core Group of 13 members served as the executive board for the group. The group started the year off with the annual Fall Festival at Brookside Park and the ever-popular Dodgeball Tournaments for high school and middle school students. In late February, over 300 community members attended an amazing celebration of the arts at *Gallery Night*. Local artists of all ages displayed their work while young pianists entertained the crowd and the EHS Culinary Club provided the delicious desserts.

Later that month, they raised funds for the Jordyn Marie Engler Memorial Scholarship Fund at their annual *Small Town Big Talent Community Variety Show*. This spring's events included Ropes Course and hosting a College Night with EHS alumni returning to share their college experiences with current high school students. The year wrapped up with over thirty Rise Above members visiting EMS to talk to the 8th graders about high school and sponsoring old-time games and patriotic hat making at the Ellington Farmer's Market in July.



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Parks and Recreation and Human Services

ROBERT TEDFORD
Parks and Recreation Director

JOY HOLLISTER
Director of Human Services

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February 27, 2018

To: Members of the Board of Selectmen & Board of Finance:

Re: Staffing for Parks & Recreation and Human Services Departments

The 2018-2019 budget proposals for the Parks & Recreation and Human Services Departments includes a request to change status of the part-time Administrative Secretary I position for the Parks & Recreation and Human Services Departments to full-time effective July 1, 2018.

Parks & Recreation and Human Services currently share two part-time Administrative Secretaries. Each secretary works 20 hours per week (minimum hours per Union contract) at \$18.44/hour to cover a 35-hour per week shift; overlap is necessary for daily updates and to allow one secretary to go to the Town Hall daily to pick up/drop off mail. In the last year and a half, we have had one of the positions (the PM shift) become vacant on two occasions. Six months ago, when filling the position, it took us three cycles of interviewing and advertising the position to find a suitable candidate. During the interview process, applicants we considered either turned down the job because we could not commit to the possibility of it going full-time or because the hours were not convenient. Now that the position is open again, (resignation of Brittany Lemire), we, with the recommendation of the First Selectman, feel it is time for it to become one full-time, 35 hours per week, position. The position had been a full-time position until approximately 8 years ago. We feel that a full-time position will attract more qualified candidates as well as encourage longevity. It will also prevent the continuous changing of schedules due to part-time staff having other jobs or commitments. Additionally, from a management position, the full-time status will provide continuity of information, an easier management of scheduling and workload, as well as will eliminate the need for overlapping time (5 hours per week). The funding to increase this position by 15 hours will continue to be shared equally between our budgets.

The part-time Recreation Administrative Secretary I position (20 hours per week) is an existing position included in the Recreation and will be used to relieve the Director of Recreation and the Assistant Director of detail work. This position will also provide office coverage for the full-time Administrative Secretary I shared position.

We thank you for your consideration of our request and will be available for questions at the Board of Selectman Budget meeting on March 5th.

Robert Tedford
Director

Joy Hollister, LMSW
Director

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
2,064.00	3,500.00	0.00	3,500.00	744.00	2,100.00	1,400.00	2,100.00	2,100.00
2,064.00	3,500.00	0.00	3,500.00	744.00	2,100.00	1,400.00	2,100.00	2,100.00

710 PUBLIC HEALTH NURSING

Contracted Services
DEPARTMENT TOTAL

01-07-00-00710-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19
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6250	<u>CONTRACTED SERVICES</u>
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\$2,100

The Visiting Nurse & Health Services of Connecticut, Inc. is a home health and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes. In addition they provide Tele-Health Monitoring and Hospice services.

Number of Ellington residents served in 2017: 6415 Encounters
4597 home visits, 367 Meals-On-Wheels delivered,
1321 Hospice visits were provided, 130 Wellness program visits.

Clients to be served in 2018: 6327 Encounters

DEPARTMENT TOTAL

\$2,100

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00
500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00

714 NUTMEG BIG BROTHERS BIG SISTERS

Contracted Services
DEPARTMENT TOTAL

01-07-00-00714-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19
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6250	<u>CONTRACTED SERVICES</u>	<u>\$500</u>
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Their program focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month.

Number of Ellington residents served in 2017: 1 child, 4 volunteers
(mentoring children outside of Ellington)

Number of Ellington residents to be served in 2018: 2 children. 3 volunteers

DEPARTMENT TOTAL

<u>\$500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,500.00	1,500.00
500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,500.00	1,500.00

716 CORNERSTONE FOUNDATION INC

Contracted Services
DEPARTMENT TOTAL

01-07-00-00716-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people. In addition to shelter services, Cornerstone also operates a community kitchen, food pantry, and clothing bank.

Number of Ellington residents served in 2017: 145

Number of Ellington residents to be served in 2018: 150

DEPARTMENT TOTAL

\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2018-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00

720 CONN LEGAL SERVICES

Contracted Services
DEPARTMENT TOTAL

01-07-00-00720-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$2,200
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis problems that act as barriers to achieving or maintaining self-sufficiency. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, elder, immigration and disability law. Their primary goal is to represent, advise, and educate their clients in legal matters that affect their quality of life.

Number of Ellington residents served in 2017: 5 Households, 10 Individuals

Number of Ellington residents to be served in 2018: At least 5 new households;
at least 3 households from the previous fiscal year.

DEPARTMENT TOTAL

\$2,200

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
800.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00
800.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00

725 YWCA/SACS

Contracted Services
DEPARTMENT TOTAL

01-07-00-00725-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$2,000
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Sexual violence affects nearly 1:5 CT residents, 1:4 victims are women, 1:5 are girls, and 1:14 are boys. (CT Alliance to End Sexual Violence, 2000). YWCA/SACS provides free and confidential services to sexual assault victims and their loved ones, as well as, provide advocacy, support, counseling, and education. Victims can experience PTSD, suicide, depression, substance abuse, self-harm, etc. Male and bilingual counselors are available 24/7. Volunteers are trained and state certified.

Number of Ellington residents served in 2017: 30

Number of Ellington residents to be served in 2018: 16

DEPARTMENT TOTAL

\$2,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00
1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00

726 NC REG MENTAL HEALTH BOARD

Contracted Services
DEPARTMENT TOTAL

01-07-00-00726-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
726 NC REG MENTAL HEALTH BOARD (NCRMHB)**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit. In March 2018 NCRMHB will begin a consolidation with the East of the River Actio for Substance Abuse Elimination, Inc. (ERASE) and increase the scope of our work to include strategic planning, development and coordination of prevention activities and behavioral health promotion across the lifespan.

Number of Ellington residents served in 2017: 302

Number of Ellington residents to be served in 2018: 317

DEPARTMENT TOTAL

\$1,092

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
3,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
3,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00

731 KIDSSAFE CT

Contracted Services
DEPARTMENT TOTAL

01-07-00-00731-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. They are now affiliated with the Village for Families and Children. KIDSAFE provides Positive Parenting, One on One Mentoring, Therapeutic Family Time and Community Support for Families. They anticipate an upsurge in Ellington families availing themselves to their services due to their demand for educational programs for fathers as single parents, as well as, grandparents raising grandchildren.

Number of Ellington residents served in 2017: 49

Number of clients to be served in 2018: 45-50

DEPARTMENT TOTAL

\$1,500

**TOWN OF ELLINGTON
BUDGET REQUEST
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$30,000
	<u>CONTRACTED SERVICES</u>	

Ellington elderly and disabled residents who do not drive or have access to a car, have the ability to keep medical appointments, go shopping, do banking, or even make a hair appointment because of HVCC Dial-A-Ride. This program gives these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents served in 2017: 590

6250	OUT PATIENT COUNSELING	
	<u>CONTRACTED SERVICES</u>	

HVCC's counseling department has expanded over the past year. They provide individual counseling, group therapy, marriage and family therapy, parenting education, family violence education and psychiatric services. They also provide case management and food pantry services.

\$5,000

Number of Ellington residents served in 2016: 115

DEPARTMENT TOTAL

\$35,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
1,846.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
1,846.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00

741 FOOD PANTRY

Contracted Services
DEPARTMENT TOTAL

01-07-00-00741-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
741 FOOD PANTRY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations clubs, and individuals. When donations are low or slow coming in these funds are used to restock our shelves.

Number of Ellington residents served in 2017: 36

Number of Ellington residents to be served in 2018: 40

DEPARTMENT TOTAL

\$1,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
236.52	1,500.00	0.00	1,500.00	2,860.77	4,000.00	(2,500.00)	1,500.00	1,500.00
236.52	1,500.00	0.00	1,500.00	2,860.77	4,000.00	(2,500.00)	1,500.00	1,500.00

742 FUEL BANK

Contracted Services
DEPARTMENT TOTAL

01-07-00-00742-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
742 FUEL BANK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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The fuel bank provides the department greater flexibility to authorize deliveries or make a customer utility payment. We also have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs.

Number of Ellington residents served in 2017: 16

Residents to be served in 2018: 15

DEPARTMENT TOTAL

\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13,222.94	24,000.00	0.00	24,000.00	5,450.43	24,000.00	0.00	0.00	0.00
13,222.94	24,000.00	0.00	24,000.00	5,450.43	24,000.00	0.00	0.00	0.00

744 YOUTH ENRICHMENT

01-07-00-00744-10-50103 Part Time
01-07-00-00744-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$0
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Youth Services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work, and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

*This department has been merged with 745 to more accurately reflect expenditures
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PROJECTED REVENUE

\$0

NET COST

\$0

DEPARTMENT TOTAL

\$0

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01-07-00-00745-10-50103	26,605.56	24,461.00	0.00	24,461.00	10,818.70	24,461.00	0.00	24,461.00	24,461.00
01-07-00-00745-10-50104	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,360.00	33,360.00
01-07-00-00745-20-60250	35,276.10	42,350.00	0.00	42,350.00	13,935.45	42,350.00	0.00	24,990.00	24,990.00
01-07-00-00745-30-60346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
DEPARTMENT TOTAL	61,881.66	66,811.00	0.00	66,811.00	24,754.15	66,811.00	0.00	90,811.00	90,811.00

745 YOUTH ACTIVITY PROGRAMS

Part Time
Seasonal
Contracted Services
Program Materials and Supplies
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME</u> Prevention Coordinator co-chairs the DPYC council, assists in grant writing, media campaigns including newsletter, newspaper articles, and TV coverage, and implementing parenting programs.	\$24,461	\$24,461
5104	<u>SEASONAL</u> Part-time employees that assist with summer camps, programs and community events through out the year.		\$33,360
	TOTAL PAYROLL	<u>\$24,461</u>	<u>\$57,821</u>
6250	<u>CONTRACTED SERVICES</u> Materials for campaigns and programs for infants to 18 year olds and their families that focus on underage drinking, prescription drug misuse and mental health awareness in addition to services that teach essential life skills such as leadership, decision making and social skills. Funds are also used to develop the website, marketing, incentives and community events.		\$24,990
6346	<u>PROGRAM MATERIALS AND SUPPLIES</u>		\$8,000
TOTAL PROGRAM MATERIALS AND SUPPLIES			<u>\$32,990</u>
DEPARTMENT TOTAL			<u>\$90,811</u>
PROJECTED REVENUE			<u>\$8,000</u>
NET COST			<u>\$82,811</u>

***This department has been merged with 744 to more accurately reflect expenditures**

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
2,000.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
2,000.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00

746 HARTFORD INTERVAL HOUSE

Contracted Services
DEPARTMENT TOTAL

01-07-00-00746-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$2,500
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Last year Interval House provided services to over 4000 victims of domestic violence in the 24 town service area. Ten thousand people were provided with community education and training. Interval House provides emergency shelter, crisis intervention, advocacy, support groups, a 24-hour hotline, hosts the statewide Spanish Hotline and partners with many other agencies.

Number of Ellington residents served in 2017: 8

Clients to be served in 2018: 20

DEPARTMENT TOTAL

\$2,500

**TOWN OF ELLINGTON
BUDGET REQUEST
ACCESS COMMUNITY ACCESS AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$0
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ACCESS is a state and federally designated local anti-poverty Community Action Agency. They are located in Willimantic and service the Town of Ellington and surrounding Communities. Their mission is to create opportunities that empower under-resourced individuals, families and communities to achieve and sustain economic stability. They oversee and provide affordable housing sites, Energy Assistance, case management, food bank and shelter services, job readiness and transitional housing opportunities.

The majority of their services are already provided by Ellington Human Services and other more local community providers. This is why they have not received funding.

DEPARTMENT TOTAL

\$0

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
750 HUMAN SERVICES									
01-07-00-00750-10-50101	206,223.41	242,582.00	2,510.00	245,092.00	118,148.43	245,092.00	0.00	265,838.00	265,838.00
01-07-00-00750-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-10-50103	17,709.88	24,379.00	0.00	24,379.00	9,195.55	24,379.00	0.00	5,749.00	5,749.00
01-07-00-00750-10-50110	400.00	600.00	0.00	600.00	500.00	600.00	0.00	600.00	600.00
01-07-00-00750-20-60222	130.00	300.00	0.00	300.00	280.00	300.00	0.00	300.00	300.00
01-07-00-00750-20-60223	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-07-00-00750-20-60234	709.00	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00
01-07-00-00750-20-60240	145.35	200.00	0.00	200.00	16.15	200.00	0.00	200.00	200.00
01-07-00-00750-20-60271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-07-00-00750-20-60285	300.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-07-00-00750-30-60341	1,211.35	1,000.00	0.00	1,000.00	226.08	1,000.00	0.00	1,200.00	1,200.00
01-07-00-00750-70-60765	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	226,828.99	277,081.00	2,510.00	279,571.00	128,386.21	279,571.00	0.00	281,887.00	281,887.00

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19	
		FY 2017-18 (revised)	FY 2018-19
5101	<u>FULL TIME PAYROLL</u>	\$ 244,580	\$ 265,838
	Human Service Director-Hollister *	\$ 82,000	\$ 82,000
	Youth Services Director-Lasher-Penti	\$ 64,191	\$ 65,957
	Elderly Outreach Worker-Turner	\$ 58,895	\$ 60,515
	Youth Program Coordinator-Giordano	\$ 39,494	\$ 40,586
	Secretary I-Shared with Recreation (Vacant)		\$ 16,780
5103	<u>PART TIME PAYROLL</u>	\$ 24,379	\$ 5,749
	Secretary I- Connor (Resigned 2-27-17)	\$ 18,668	\$ -
	Secretary I- Lemire (Resigned 2-23-18) moving position to full time Food Pantry Aide	\$ 1,515	\$ 1,553
	Additional hours for special projects - 150 hours (Holiday programs, Commission Meetings, etc.)	\$ 4,196	\$ 4,196
	*salary is in negotiation for fy 18-19		
	TOTAL SALARIES	\$ 268,959	\$ 271,587
5102	<u>OVERTIME</u>	\$ -	\$ -
5110	<u>OTHER BENEFITS</u>	\$ 600	\$ 600
	Employee Longevity Pay		
	TOTAL PAYROLL	\$ 269,559	\$ 272,187
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	<u>TRAVEL</u>		\$ 500
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2018-19	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	800
	Conferences & Meetings		
6240	<u>TELEPHONE</u>	\$	200
	Comcast Plan Differential		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	200
	Yearly maintenance contract for typewriter and service to copier		
6285	<u>DONATIONS</u>	\$	5,000
	Supplemental funds from this account are used for individuals who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by the community.		
6341	<u>OFFICE SUPPLIES</u>	\$	1,200
	Office supplies for a staff of six, including front desk.		
6765	<u>OFFICE EQUIPMENT</u>	\$	1,500
	Couch, chairs, other needs		
TOTAL OFFICE BUDGET		<u>\$</u>	<u>9,700</u>
DEPARTMENT TOTAL		<u>\$</u>	<u>281,887</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
73,762.65	74,328.00	0.00	74,328.00	37,163.86	74,328.00		75,052.00	75,052.00
73,762.65	74,328.00	0.00	74,328.00	37,163.86	74,328.00	0.00	75,052.00	75,052.00

770 HEALTH DISTRICT

Contracted Services
DEPARTMENT TOTAL

01-07-00-00770-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$75,052
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population is consistently growing, therefore the increase of \$724 from last year.

Number of Ellington residents to be served in 2018: 16,071

DEPARTMENT TOTAL

\$75,052



North Central District Health Department

- Enfield—31 North Main Street, Enfield, CT 06082 * (860) 745-0383 Fax (860) 745-3188
- Vernon—375 Hartford Turnpike, Room 120, Vernon, CT 06066 * (860) 872-1501 Fax (860) 872 1531
- Windham—Town Hall, 979 Main Street, Willimantic, CT 06226 * (860) 465-3033 Fax (860) 465-3034
- Stafford—Town Hall, 1 Main Street, Stafford Springs, CT 06076 * (860) 684-5609 Fax (860) 684-1768



Patrice A. Sulik, MPH, R.S.
Director of Health

February 15, 2018

Ms. Lori Spielman
First Selectman
Ellington Town Hall
55 Main Street
Ellington, Connecticut 06029

Re: 2018-2019 Budget

Dear Ms. Spielman:

Following a public hearing held on February 14, 2018, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their special meeting that same evening, voted to approve and adopt a budget for the 2018-2019 fiscal year at a per capita rate of \$4.67 or no increase over last year's budget. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut revised population figure of 16,071 for Ellington, an increase of 155 people, your town's cost for the 2018-2019 fiscal year is \$75,051.57, an increase of \$723.85 over last year.

If you have any questions regarding this information, please contact our office.

Sincerely,

Patrice A. Sulik, MPH, R.S.
Director of Health

cc: Ellington Health Commission
Nicholas J. DiCorleto, Jr., Finance Director

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
780 WELFARE									
01-07-00-00780-40-60401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60408	5,453.90	16,000.00	0.00	16,000.00	1,660.00	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	5,453.90	16,000.00	0.00	16,000.00	1,660.00	16,000.00	0.00	16,000.00	16,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6408	NON-REIMBURSABLE Discretionary emergency funds not covered by any other program. Fund usage varies year to year based on community needs (help with rent, medical expenses, etc.) and unpredictable emergency situations (fires, housing relocation, etc.)	\$16,000
DEPARTMENT TOTAL		\$16,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2018-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,500.00	2,500.00	0.00	2,500.00	196.70	2,500.00	0.00	2,500.00	2,500.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,500.00	2,500.00	0.00	2,500.00	196.70	2,500.00	0.00	2,500.00	2,500.00

790 MUNICIPAL AGENT

01-07-00-00790-10-50103
01-07-00-00790-20-60250
01-07-00-00790-20-60285

Part Time
Contracted Services
Donations
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,500
DEPARTMENT TOTAL		<u>\$2,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
795 SENIOR CENTER									
01-07-00-00795-10-50101	104,609.38	138,394.00	0.00	138,394.00	53,759.08	118,196.00	20,198.00	142,215.00	142,215.00
01-07-00-00795-10-50102	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-07-00-00795-10-50103	57,339.64	67,089.00	0.00	67,089.00	27,924.69	59,124.00	7,965.00	65,622.00	65,622.00
01-07-00-00795-10-50109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-07-00-00795-10-50115	21,965.55	24,000.00	0.00	24,000.00	12,290.69	24,000.00	0.00	25,824.00	25,824.00
01-07-00-00795-20-60222	372.84	500.00	0.00	500.00	145.00	500.00	0.00	500.00	500.00
01-07-00-00795-20-60223	305.82	300.00	0.00	300.00	70.73	300.00	0.00	300.00	300.00
01-07-00-00795-20-60234	315.00	275.00	0.00	275.00	35.00	275.00	0.00	275.00	275.00
01-07-00-00795-20-60240	628.75	749.00	0.00	749.00	255.57	749.00	0.00	749.00	749.00
01-07-00-00795-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60250	11,872.75	10,663.00	0.00	10,663.00	4,671.91	10,663.00	0.00	11,863.00	11,863.00
01-07-00-00795-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60273	0.00	1,500.00	0.00	1,500.00	134.52	2,500.00	(1,000.00)	1,500.00	1,500.00
01-07-00-00795-30-60301	(1,097.00)	4,000.00	0.00	4,000.00	(536.00)	3,000.00	1,000.00	2,000.00	2,000.00
01-07-00-00795-30-60341	1,582.04	3,000.00	0.00	3,000.00	461.44	2,000.00	1,000.00	3,000.00	3,000.00
01-07-00-00795-30-60346	3,874.00	2,000.00	0.00	2,000.00	2,128.00	3,000.00	(1,000.00)	2,000.00	2,000.00
01-07-00-00795-30-60346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60766	786.08	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	203,004.85	254,920.00	0.00	254,920.00	101,790.63	226,757.00	28,163.00	258,298.00	258,298.00

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 138,394	\$ 142,215
	Senior Center Director-Graziani	\$ 59,878	\$ 61,534
	Senior Center Asst Director Baer	\$ 47,575	\$ 48,885
	Admin Secretary - Goss (doh -2/20/18)	\$ 30,941	\$ 31,796
5103	<u>PART TIME PAYROLL</u>	\$ 67,089	\$ 65,622
	Lead Driver- M.Joslin		\$ 29,091
	Drivers-M. Lebruna/K.McCarthy		\$ 19,539
	Transportation Secretaries-		\$ 5,517
	J. Jutla and vacant position no refill		
	Bookkeeper- S. Maheux		\$ 11,475
	TOTAL SALARIES	\$ 205,483	\$ 207,837
5102	<u>OVERTIME</u>	\$ 1,000	\$ 1,000
	Custodians		
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ 24,000	\$ 25,824
	C. Rich and M. E. Joslin		
	TOTAL PAYROLL	\$ 230,933	\$ 235,111
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 500
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
6223	<u>TRAVEL</u>		\$ 300
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6234	PROFESSIONAL DEVELOPMENT Staff and volunteers to attend conferences and workshops	\$ 275
6240	TELEPHONE Cell phone for Assistant Director and transportation	\$ 749
6250	CONTRACTED SERVICES Program and Service Fees	\$ 11,863
6273	MOTOR VEHICLE REPAIRS Repairs not covered by warranty	\$ 1,500
6301	PROGRAMS Funds for special programs, activities, entertainment and volunteers program	\$ 2,000
6341	OFFICE SUPPLIES Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 3,000
6346	TECHNICAL SUPPLIES Toner	\$ 2,000
6759	NEW BUS	\$ -
6765	OFFICE EQUIPMENT	\$ -
6766	BUILDING EQUIPMENT	\$ 1,000
TOTAL OFFICE BUDGET		\$ 23,187
DEPARTMENT TOTAL		\$ 258,298