

Section 400:

Public Works

Amounts in Dollars																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
BUDGET NARRATIVE 2018-19**

TO: Nicholas DiCorleto, Finance Officer ✓
Lori Spielman, First Selectman

FROM: Timothy M. Webb, Director of Public Works *T.M.W.*

DATE: February 14, 2018

RE: Budget 2018-2019

The Public Works Department has prepared a budget that represents the need to continue to maintain our infrastructure, and to improve and make safe our facilities, playing fields and parks. The Public Works Budget requests a 1.6% overall increase to the 400 accounts, a total of \$79,999. 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 is related to contractual increases from the new Union Contract, total increase for this account is \$57,999.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and 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 presenting a flat budget on this line item.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex. No increase is requested. We have installed our third waste oil heater in the truck storage facility and we anticipate holding the line on heating fuel for this facility.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. We are seeking small increase in this account to continue to meet the new MUTCD regulations with regards to reflectively and Town line signage

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 required at both the parks and schools. We are requesting an increase of \$2,000 to cover additional service to the Crystal Lake School fields. The town is now responsible for the care of the fields.

439 Town Road Aid-Winter

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2,700 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. The increase to this account is to bring the account back up from last year, a \$10,000 increase.

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. The increase to this account is refunding the cut from last year by \$10,000.

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 \$68.00* per ton. The annual tonnage collected from our community is approximately 4,900 tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here.

451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste are funded within this account. There is no increase to this account, current pricing is being held by our contractor, All American Waste, and new homes added to our collection.

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.

456 Household Hazardous Waste

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal.

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. 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. No increase is sought in light of the communities change over to LED fixtures. Savings that may be realized will be offset by a new inventory of fixtures.

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. We are proposing the hiring of a full time Town Engineer in place of the contracted Engineer.

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 directly related to the operation costs for the various facilities, Human Services, Police, Senior Center and the Town Hall. All accounts are broken out individually and each facility can be held accountable. The Department has reached out to our current vendors for Cleaning and HVAC and both have informed us that they will be extending their current fees with no increase. We also have budgeted within the 810 account, the flooring replacement within the Town Hall Annex, funds to paint the Old Crystal Lake School House, and replacement of the handicap walkway at the Human Services building.

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
01-04-00-00410-10-50101 Full Time	1,486,203.91	1,572,161.00	4,934.00	1,577,095.00	787,920.19	1,577,095.00	0.00	1,625,746.00	1,625,746.00
01-04-00-00410-10-50102 Overtime	141,440.47	160,454.00	0.00	160,454.00	41,691.66	220,454.00	(60,000.00)	164,465.00	164,465.00
01-04-00-00410-10-50103 Part Time	16,090.17	27,000.00	0.00	27,000.00	11,436.72	27,000.00	0.00	27,000.00	27,000.00
01-04-00-00410-10-50110 Other Benefits	7,100.00	8,400.00	0.00	8,400.00	7,400.00	8,400.00	0.00	8,500.00	8,500.00
01-04-00-00410-10-50150 Salary Adjustment	7,208.53	10,000.00	0.00	10,000.00	1,637.18	10,000.00	0.00	10,000.00	10,000.00
01-04-00-00410-20-60221 Advertising Printing Forms	506.82	1,000.00	0.00	1,000.00	919.83	1,000.00	0.00	1,000.00	1,000.00
01-04-00-00410-20-60222 Dues & Subscriptions	995.00	1,200.00	0.00	1,200.00	1,000.00	1,500.00	(300.00)	1,500.00	1,500.00
01-04-00-00410-20-60230 Equipment Rental	4,205.99	7,000.00	0.00	7,000.00	2,586.28	7,000.00	0.00	7,000.00	7,000.00
01-04-00-00410-20-60234 Professional Development	5,510.46	5,000.00	0.00	5,000.00	2,171.76	5,000.00	0.00	5,000.00	5,000.00
01-04-00-00410-20-60250 Contracted Services	55,983.25	70,012.00	0.00	70,012.00	34,135.56	70,012.00	0.00	70,012.00	70,012.00
01-04-00-00410-20-60260 Contract Work	7,562.89	10,000.00	0.00	10,000.00	6,249.14	10,000.00	0.00	10,000.00	10,000.00
01-04-00-00410-20-60261 Crystal Lake Cemeteries	6,000.00	6,000.00	0.00	6,000.00	3,900.00	6,000.00	0.00	6,000.00	6,000.00
01-04-00-00410-30-60341 Office Supplies	1,590.52	2,000.00	0.00	2,000.00	262.50	2,000.00	0.00	2,000.00	2,000.00
01-04-00-00410-30-60342 Uniform & Clothing	6,856.58	8,050.00	0.00	8,050.00	4,351.63	8,050.00	0.00	8,050.00	8,050.00
01-04-00-00410-30-60343 Construct Mnt Materials	21,178.59	20,700.00	0.00	20,700.00	8,638.20	20,700.00	0.00	20,700.00	20,700.00
01-04-00-00410-30-60346 Technical Supplies	12,191.65	10,000.00	0.00	10,000.00	1,028.93	10,000.00	0.00	10,000.00	10,000.00
01-04-00-00410-30-60356 Tree Warden	19,554.75	25,000.00	0.00	25,000.00	12,344.20	25,000.00	0.00	25,000.00	25,000.00
DEPARTMENT TOTAL	1,780,179.58	1,943,977.00	4,934.00	1,948,911.00	927,673.78	2,009,211.00	(60,300.00)	2,001,973.00	2,001,973.00

0410 - GENERAL TOWN ROADS

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5101	FULL TIME PAYROLL Per Union Contract 2016-2019	\$ 1,577,095	\$ 1,625,746
5102	OVERTIME 2.5% increase per union contract Ten year average for Overtime OT Average 2007/2008 175 2008/2009 164 2009/2010 146 2010/2011 225 2011/2012 163 2012/2013 162 2013/2014 157 2014-2015 211 2015-2016 105 2016-2017 133 Average 164	\$ 160,454	\$ 164,465
5103	2017-18 YTD OT 89 as of 2/1/18 PART TIME PAYROLL Brush Dump Attendant and Summer Seasonal Help	\$ 27,000	\$ 27,000
5110	OTHER BENEFITS Meal Allowances - 21 employees \$200 each Longevity Payments Storm Watch	\$ 8,400 \$ 4,200 \$ 3,200 \$ 1,000	\$ 8,500 \$ 4,200 \$ 3,300 \$ 1,000
5150	SALARY ADJUSTMENT	\$ 10,000	\$ 10,000
	TOTAL PAYROLL	\$ 1,782,949	\$ 1,835,711
6221	ADVERTISING-PRINTING-FORMS Numerous forms and newsletters		\$ 1,000
6222	DUES & SUBSCRIPTIONS Drug & Alcohol Testing Program Fee		\$ 1,500

Public Works Payroll-5101-Full Time Payroll**FY2018-19**

Director of Publics/WPCA Admin/Webb*	\$ 128,284
Adm AsstII-DPW/WPCA-Smith	\$ 60,497
Foreman/Leonard Descheneaux	\$ 79,414
Assistant Foreman/Kevin Gambacorta	\$ 77,210
Lead Mechanic/Taylor Olson	\$ 75,733
Mechanic I/Perry Dikeman	\$ 69,680
Crew Chief-Grounds/John Godek	\$ 73,237
Maintainer II/Joshua Hebert	\$ 69,680
Maintainer II/Ronald Moser	\$ 69,680
WPCA Crew Chief/Rebecca O'Brien	\$ 73,237
WPCA Technician/Maintainer II/Phillip Kidney	\$ 69,680
Maintainer I/Jason Suchecki	\$ 65,374
Maintainer I/Benjamin Pare	\$ 65,374
Maintainer I/Richard Daugherty	\$ 65,374
Maintainer I/Shawn Bull	\$ 65,374
Maintainer I/Patrick Roy	\$ 65,374
Maintainer I/Bob Ouellette	\$ 65,374
Maintainer I/Daniel Whitman	\$ 65,374
Maintainer I/Keith Jarvis	\$ 65,374
Maintainer I/Denis Giroux	\$ 65,374
Maintainer I/Spencer Hutchinson	\$ 65,374
Town Hall Lead Custodian/Kimberly Gallicchio	\$ 64,168
Town Hall Custodian/Dana DiNallo	\$ 61,506
Total	\$ 1,625,746

*Salary in negotiation for FY 2018-19

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6230	EQUIPMENT RENTAL	\$	7,000
	Airgas, Miscellaneous		
6234	PROFESSIONAL DEVELOPMENT	\$	5,000
	Safety Training		
6250	CONTRACTED SERVICES	\$	70,012
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	450
	Comfort Facilities	\$	7,512
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,288
	Dept. Cell Phones	\$	4,000
	Tolland Mutual Aid	\$	2,500
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	5,560
	HVAC Contract	\$	6,912
6260	CONTRACT WORK	\$	10,000
	Use of outside contractors, survey work, engineering and technical services.		
6261	CRYSTAL LAKE CEMETERIES	\$	6,000
	Mowing of two cemeteries and Firehouse		
6341	OFFICE SUPPLIES	\$	2,000
	Miscellaneous office supplies		
6342	UNIFORM & CLOTHING	\$	8,050
	Safety Shoes, Vests and Equipment \$300/employee for shoes per union contract		
6343	CONSTRUCTION MAINT. MATERIALS	\$	20,700
	Materials not purchased with Town Aid funds.		
6346	TECHNICAL SUPPLIES	\$	10,000
	Hardware supplies, hand tools		
6356	TREE WARDEN	\$	25,000
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.		
TOTAL OFFICE BUDGET		\$	166,262
DEPARTMENT TOTAL		\$	2,001,973

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
10,568.89	10,000.00	0.00	10,000.00	559.98	10,000.00	0.00	10,000.00	10,000.00
10,568.89	10,000.00	0.00	10,000.00	559.98	10,000.00	0.00	10,000.00	10,000.00

0415 - NEW EQUIPMENT

01-04-00-00415-70-60759 New Equipment
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6759	<u>NEW EQUIPMENT</u>	\$ -
	On going replacement and new purchases	\$ 10,000
	of tools for garage. Miscellaneous	
	equipment purchases.	
		\$ -
	DEPARTMENT TOTAL	<u>\$ 10,000</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
01-04-00-00420-20-60273 Motor Vehicle Repairs	141,465.45	120,000.00	0.00	120,000.00	26,831.15	120,000.00	0.00	120,000.00	120,000.00
01-04-00-00420-30-60350 Gasoline	31,639.87	54,600.00	0.00	54,600.00	16,651.60	54,600.00	0.00	54,600.00	54,600.00
01-04-00-00420-30-60351 Diesel	42,077.18	53,500.00	0.00	53,500.00	16,223.53	53,500.00	0.00	53,500.00	53,500.00
01-04-00-00420-70-60759 New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00420-70-60766 Replmnt Gas/Diesel Pumps	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	215,182.50	228,100.00	0.00	228,100.00	59,706.28	228,100.00	0.00	228,100.00	228,100.00

0420 - EQUIPMENT MAINTENANCE

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 120,000
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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	\$ 129,098
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2012-13	\$	151,000
2013-14	\$	78,029
2014-15	\$	151,239
2015-16	\$	123,759
2016-17	\$	141,465
5 year average	\$	129,098

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

6350	<u>GASOLINE</u>	
	3 yr average of 26,000 gallons @ \$2.10	\$ 54,600

6351	<u>DIESEL</u>	
	3 yr average of 26,700 gallons @ \$2.00	\$ 53,500

DEPARTMENT TOTAL	\$ 228,100
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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
0425 - TOWN GARAGE MAINTENANCE									
01-04-00-00425-20-60240 Telephone	12,072.36	11,900.00	0.00	11,900.00	4,780.18	11,900.00	0.00	11,900.00	11,900.00
01-04-00-00425-20-60241 Electricity	22,150.99	21,600.00	0.00	21,600.00	7,667.34	21,600.00	0.00	21,600.00	21,600.00
01-04-00-00425-20-60243 Water	1,904.15	2,000.00	0.00	2,000.00	518.61	2,000.00	0.00	2,000.00	2,000.00
01-04-00-00425-20-60244 Heating Fuel	11,100.85	10,000.00	0.00	10,000.00	1,710.83	10,000.00	0.00	10,000.00	10,000.00
01-04-00-00425-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00425-20-60270 Repairs & Mnt Construction	20,156.94	28,500.00	0.00	28,500.00	9,384.59	28,500.00	0.00	28,500.00	28,500.00
DEPARTMENT TOTAL	67,385.29	74,000.00	0.00	74,000.00	24,061.55	74,000.00	0.00	74,000.00	74,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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	\$ 2,000
6344	<u>HEATING FUEL</u> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 10,000
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.	\$ 28,500
DEPARTMENT TOTAL		<u>\$ 74,000</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
17,154.65	17,500.00	0.00	17,500.00	655.00	17,500.00	0.00	17,500.00	17,500.00
17,154.65	17,500.00	0.00	17,500.00	655.00	17,500.00	0.00	17,500.00	17,500.00

0430 - STREET SIGNS

01-04-00-00430-30-60346 Technical Supplies
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6346	TECHNICAL SUPPLIES Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements. Costs have increased	\$ 17,500
DEPARTMENT TOTAL		<u>\$ 17,500</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
0435 - GROUNDS MAINTENANCE-BOE/PARKS									
01-04-00-00435-20-60241 Electricity	11,087.52	13,000.00	0.00	13,000.00	6,908.59	13,000.00	0.00	13,000.00	13,000.00
01-04-00-00435-30-60360 Recreation Mnt Supplies	85,162.17	84,000.00	0.00	84,000.00	51,343.75	84,000.00	0.00	86,000.00	86,000.00
01-04-00-00435-90-60900 Townwide Maintenance Program	8,520.80	13,000.00	0.00	13,000.00	5,923.00	13,000.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	104,770.49	110,000.00	0.00	110,000.00	64,175.34	110,000.00	0.00	112,000.00	112,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 86,000
	Brookside Pavilion Restroom Cleaning Service, Paint, baseball clay, fertilizer program for 22 acres, grass Seed, guideline, miscellaneous repairs and materials, general repairs and maintenance at Brookside and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. The addition of the Pinney St. Fields and new fields at Crystal Lake School.	
6241	Electricity - Recreational Facilities	\$ 13,000
6900	Townwide Maintenance	\$ 13,000
DEPARTMENT TOTAL		<u>\$ 112,000</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
256,814.99	260,000.00	0.00	260,000.00	1,053.90	330,000.00	(70,000.00)	270,000.00	270,000.00
256,814.99	260,000.00	0.00	260,000.00	1,053.90	330,000.00	(70,000.00)	270,000.00	270,000.00

0439 - TOWN ROAD AID-WINTER

01-04-00-00439-20-60281 Winter Budget
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6281 WINTER BUDGET

Clear Lane 2500 Tons @ \$80	\$ 200,000
Road Salt 350 tons @ \$80	\$ 28,000
100 Tons Cold Patch @ \$130	\$ 13,000
Outside Contractor Plowing Services	\$ 28,000
Sand	\$ 1,000

Expenditures by FY

2008-09	\$ 315,378
2009-10	\$ 313,359
2010-11	\$ 332,971
2011-12	\$ 177,593
2012-13	\$ 268,000
2013-14	\$ 346,018
2014-15	\$ 396,378
2015-16	\$ 274,531
2016-17	\$ 256,815

DEPARTMENT TOTAL

\$ 270,000

Funded by General Government

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
298,123.24	275,000.00	0.00	275,000.00	209,020.78	275,000.00	0.00	285,000.00	285,000.00
298,123.24	275,000.00	0.00	275,000.00	209,020.78	275,000.00	0.00	285,000.00	285,000.00

0440 - TOWN ROAD AID-MATERIALS

01-04-00-00440-20-60282 Construction
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6282	CONSTRUCTION	\$ 285,000
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Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chip sealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

DEPARTMENT TOTAL	\$ 285,000
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Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	<u>Actual</u>	<u>Expenditures</u>
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
13-14	\$ 169,185	\$	287,283
14-15	\$ -	\$	301,500
15-16		\$	302,400
16-17		\$	298,123

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
292,209.81	400,400.00	0.00	400,400.00	142,689.10	400,400.00	0.00	400,400.00	421,600.00
292,209.81	400,400.00	0.00	400,400.00	142,689.10	400,400.00	0.00	400,400.00	421,600.00

0450 - SANITARY LANDFILL

01-04-00-00450-20-60250 Contracted Services
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	<u>CONTRACTED SERVICES</u>	
	MIRA Tipping Fees \$68/ton	\$ 310,000
	Bulky Waste Tipping Fees \$85/ton	\$ 45,000
	Dump Fees for Town Buildings and Condominiums	<u>\$ 45,400</u>
		<u>\$ 400,400</u>
	Actual homes 5,074	
	MIRA planning for \$4/ton increase	\$ 21,200
	Budget is for \$4/ton increase	
	DEPARTMENT TOTAL	<u>\$ 421,600</u>

For 2017-2018, MIRA made the first distribution of the Mid-Connecticut Project's surplus funds to the Town of Ellington. Our amount was \$31,048.75.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	CONTRACTED SERVICES	\$ 615,000
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Contract with All American Waste

New Contract Proposal no increase

(\$9.55 x 5100 Homes)

DEPARTMENT TOTAL

\$ 615,000

Includes Transportation Fee that are credited
in the 450-6250 account. Includes the fuel
adjustment costs.

V. NEW BUSINESS

A. Tax Refunds/Abatements

MOVED (TURNER), SECONDED (FOSTER) AND PASSED UNANIMOUSLY TO APPROVE THE TAX REFUNDS AND TAX ABATEMENTS IN THE AMOUNT OF \$3,412.38 AS RECOMMENDED BY THE TAX & REVENUE COLLECTOR AND AS SPECIFIED IN THE REFUNDS/ABATEMENT STATEMENT FOR THE MONTH OF AUGUST 2017. [ATTACHED]

B. Set Trash Collection Fee

MOVED (TURNER), SECONDED (FOSTER) AND PASSED UNANIMOUSLY THAT EACH RESIDENTIAL UNIT OWNER BE CHARGED A FEE OF \$125 FOR THE SOLID WASTE COLLECTION SERVICES FOR THE PERIOD JULY 1, 2017 TO JUNE 30, 2018 INCLUSIVE, PURSUANT TO SECTION 149-19 (E) OF THE SOLID WASTE COLLECTION ORDINANCE ADOPTED JUNE 21, 1993 BY TOWN MEETING AND AS AN EMERGENCY ORDINANCE BY THE BOARD OF SELECTMEN; AND

THAT THE TAX & REVENUE COLLECTOR IS HEREBY DIRECTED TO ISSUE A BILL IN THE ABOVE AMOUNT TO EACH RESIDENTIAL UNIT OWNER DUE NOVEMBER 1, 2017, WITH NO INTEREST IF PAID ON OR BEFORE DECEMBER 1, 2017; THEREAFTER INTEREST SHALL BE CHARGED AT THE LEGAL RATE OF 18% OR 1.5% PER MONTH FROM NOVEMBER 1, 2017 OR PORTION THEREOF, UNTIL PAID.

IF THE TAX & REVENUE 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 & REVENUE COLLECTOR IS AUTHORIZED TO REDUCE THE BILL BY \$62.50 FOR EACH SUCH SIX-MONTH PERIOD; NO REDUCTION IS AUTHORIZED FOR PERIODS LESS THAN SIX MONTHS OR DELINQUENT REFUSE ACCOUNTS; AND

THE TAX & REVENUE 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 & REVENUE 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.

Ms. Spielman said that most of the delinquent fees are for the elderly or people who have moved out of Town or out of State. Mr. Turner noted that the Town must be aggressive with the collections.

Mr. Foster noted that there are still a number of outstanding fees, and said that there was previous mention of an ordinance in East Windsor that citizens must first pay their trash fees before obtaining a building permit. Lisa Houlihan, Town Planner, said that to her knowledge the only uncollected fund the Building Department has the authority to hold a permit for is taxes. Ms. Spielman said that she would look into this.

TABLE 1

TABLE 1

Solid Waste Collection Fee History																					
	Collection Rate		Solid Waste		Net*	ELLINGTON 'S															
			Solid	Waste	Position	Approved	Rate	Rate %	AAW	CHARGE	Increase	%									
	Tax	Waste#	Receivable		(Deficit)																
FY 93-94						\$ 68.00				\$ 62.40											
FY 94-95						\$ 68.00		0.000%		\$ 64.48		3.333%									
FY 95-96						\$ 69.00		1.471%		\$ 66.48		3.102%									
FY 96-97						\$ 70.00		1.449%		\$ 68.52		3.069%									
FY 97-98						\$ 70.00		0.000%		\$ 70.57		2.992%									
FY 98-99						\$ 70.00		0.000%		\$ 72.36		2.536%									
FY 99-00						\$ 70.00		0.000%		\$ 72.70		0.470%									
FY 00-01						\$ 70.00		0.000%		\$ 75.13		3.343%									
FY 01-02						\$ 72.00		2.857%		\$ 77.40		3.021%									
FY 02-03						\$ 80.00		11.111%		\$ 78.24		1.085%									
FY 03-04						\$ 81.00		1.250%		\$ 80.52		2.914%									
FY 04-05						\$ 88.00		8.642%		\$ 86.88		7.899%									
FY 05-06						\$ 90.00		2.273%		\$ 89.28		2.762%									
FY 06-07						\$ 95.00		5.556%		\$ 87.24		-2.285%									
FY 07-08						\$ 95.00		0.000%		\$ 90.60		3.851%									
FY 08-09	98.50%	95.60%	\$ 36,263		\$ 16,390	\$ 95.00		0.000%		\$ 99.12		9.404%									
FY 09-10	98.80%	96.10%	\$ 34,136		\$ 21,073	\$ 95.00		0.000%		\$ 99.12		0.000%									
FY 10-11	98.70%	95.20%	\$ 41,157		\$ (4,919)	\$ 95.00		0.000%		\$ 102.24		3.148%									
FY 11-12	98.70%	95.30%	\$ 47,180		\$ (13,193)	\$ 103.00		8.421%		\$ 105.36		3.052%									
FY 12-13	98.70%	95.10%	\$ 48,370		\$ (58,852)	\$ 103.00		0.000%		\$ 107.76		2.278%									
FY 13-14	98.80%	94.50%	\$ 58,489		\$ (106,014)	\$ 110.00		6.796%		\$ 108.96		1.114%									
FY 14-15	99.10%	94.24%	\$ 55,001		\$ (53,662)	\$ 125.00		13.636%		\$ 111.12		1.982%									
FY 15-16	99.31%	94.41%	\$ 50,327		\$ 4,389	\$ 125.00		0.000%		\$ 112.80		1.512%									
FY 16-17	99.40%	94.40%	\$ 45,878		\$ 43,947	\$ 125.00		0.000%		\$ 113.88		0.957%									
FY 17-18						\$ 125.00		0.000%		\$ 113.88		0.000%									

TABLE 2

TABLE 2

TOWN OF ELLINGTON PROPRIETARY FUND ENTERPRISE FUND SOLID WASTE COLLECTION RECEIVABLES AT FISCAL YEAR END										
GRAND LIST YR	30-Jun-13	Accounts	30-Jun-14	Accounts	30-Jun-15	Accounts	30-Jun-16	Accounts	30-Jun-17	Accounts
2015									35,395.00	307
2014							35,203.00	313	5,683.00	52
2013					36,017.16	331	8,522.00	79	2,003.00	21
2012			29,694.95	305	7,678.35	80	2,398.00	26	1,066.00	11
2011	24,788.50	147	11,191.72	110	4,393.23	43	1,462.00	15	680.00	7
2010	10,003.74	92	6,640.55	65	2,695.17	26	906.00	10	576.00	6
2009	5,533.27	53	3,781.52	38	1,425.00	15	570.00	6	285.00	3
2008	3,042.43	30	2,380.70	24	950.00	10	380.00	4	95.00	1
2007	1,615.00	14	1,483.06	14	475.00	5	285.00	3	95.00	1
2006	760.00	7	760.00	7	285.00	3	95.00	1	0.00	
2005	665.00	6	665.00	6	190.00	2	95.00	1	0.00	
2004	540.00	5	540.00	5	180.00	2	90.00	1	0.00	
2003	528.00	5	528.00	5	176.00	2	88.00	3	0.00	
2002	309.72	4	309.72	4	162.00	2	81.00	1	0.00	
2001	160.00	2	160.00	2	160.00	2	80.00	1	0.00	
2000	144.00	2	144.00	2	144.00	2	72.00	1	0.00	
1999	70.00	1	70.00	1	70.00	1				
1998	70.00	1	70.00	1						
1997	70.00	1	70.00	1						
1996	70.00	1								
1995	0.00									
	48,369.66	371	58,489.22	590	55,000.91	526	50,327.00	465	45,878.00	409

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
341,631.57	377,200.00	0.00	377,200.00	143,292.42	377,200.00	0.00	377,200.00	377,200.00
341,631.57	377,200.00	0.00	377,200.00	143,292.42	377,200.00	0.00	377,200.00	377,200.00

0455 - SANITARY RECYCLING

01-04-00-00455-20-60250 Contracted Services
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	CONTRACTED SERVICES	\$ 377,200
	Contract with All American for Recycling	
	New Contract All American No Increase	
	5,120 Homes currently includes 110 hand pick up Condos.	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collection Expenses	
	Waste Oil Disposal	
	Brush Grinding	
	DEPARTMENT TOTAL	<u>\$ 377,200</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
0456 - HOUSEHOLD HAZARDOUS WASTE									
01-04-00-00456-20-60250 Contracted Services	12,070.46	15,000.00	0.00	15,000.00	870.32	15,000.00	0.00	15,000.00	15,000.00
DEPARTMENT TOTAL	12,070.46	15,000.00	0.00	15,000.00	870.32	15,000.00	0.00	15,000.00	15,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	<u>CONTRACTED SERVICES</u>	
	Fixed Charges from Mid NEROC	\$ 11,000
	Budget adopted based on population	
	Miscellaneous Costs for Disposal	\$ 4,000
	DEPARTMENT TOTAL	<u>\$ 15,000</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
0460 - WPCA MAINTENANCE-HOCKANUM									
01-04-00-00460-10-50101 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
01-04-00-00460-10-50102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00460-20-60273 Motor Vehicle Repairs	932.21	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-04-00-00460-30-60354 Equipment Parts	34,030.24	30,000.00	0.00	30,000.00	14,196.52	30,000.00	0.00	30,000.00	30,000.00
01-04-00-00460-70-60758 Vernon Pump Station	28,650.67	5,305.00	0.00	5,305.00	7,283.40	9,000.00	(3,695.00)	5,305.00	5,305.00
01-04-00-00460-70-60759 New Equipment	732.88	11,567.00	0.00	11,567.00	3,485.06	11,567.00	0.00	11,567.00	11,567.00
01-04-00-00460-70-60760 Repairs to WPCA System	6,736.48	22,290.00	0.00	22,290.00	12,145.00	22,290.00	0.00	22,290.00	22,290.00
01-04-00-00460-70-60762 Training-Labor & Physicals	690.00	5,000.00	0.00	5,000.00	590.00	2,000.00	3,000.00	5,000.00	5,000.00
DEPARTMENT TOTAL	71,772.48	80,162.00	0.00	80,162.00	37,599.98	80,857.00	(695.00)	80,162.00	80,162.00
0461 - WPCA MAINTENANCE-CRYSTAL LAKE									
01-04-00-00461-10-50101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00461-10-50102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00461-20-60273 Motor Vehicle Repairs	26.99	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-04-00-00461-30-60354 Equipment Parts	18,780.89	20,000.00	0.00	20,000.00	1,998.37	20,000.00	0.00	20,000.00	20,000.00
01-04-00-00461-70-60759 New Equipment	3,520.00	8,488.00	0.00	8,488.00	0.00	8,488.00	0.00	8,488.00	8,488.00
01-04-00-00461-70-60760 Repairs to WPCA System	2,688.40	6,366.00	0.00	6,366.00	2,295.00	6,366.00	0.00	6,366.00	6,366.00
01-04-00-00461-70-60762 Training-Labor & Physicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	25,016.28	35,854.00	0.00	35,854.00	4,293.37	35,854.00	0.00	35,854.00	35,854.00
GRAND TOTAL of 460/461	96,788.76	116,016.00	0.00	116,016.00	41,993.35	116,711.00	(695.00)	116,016.00	116,016.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2016-17	FY 2018-19
5101	<u>FULL TIME PAYROLL</u>	\$ 5,000	\$ 5,000
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ 1,000
6354	<u>EQUIPMENT PARTS</u> Materials and supplies for general maintenance of pump stations and sewer lines. Mutual Aid alarm service, generator preventive maintenance, etc.		\$ 30,000
6758	<u>VERNON PUMP STATION</u> Repairs and maintenance for Ellington's pump station located at Vernon Treatment Plant.		\$ 5,305
6759	<u>NEW EQUIPMENT</u> New Equipment and Cleaning		\$ 11,567
6760	<u>REPAIRS TO WPCA SYSTEM</u>		\$ 22,290
6762	<u>TRAINING - LABOR & PHYSICALS</u>		\$ 5,000
TOTAL MAINTENANCE BUDGET			<u>\$ 80,162</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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 MAINTENANCE BUDGET		<u>\$ 35,854</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
121,844.08	97,235.00	0.00	97,235.00	36,268.31	97,235.00	0.00	97,235.00	97,235.00
121,844.08	97,235.00	0.00	97,235.00	36,268.31	97,235.00	0.00	97,235.00	97,235.00

0470 - STREET LIGHTING

01-04-00-00470-20-60241 Electricity
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$	90,000
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11 Traffic Lights, 550 Street Lights

Additional Street Light Installations	\$	7,235
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LED Conversion; price stabilized

FY16-17-Bright Idea Grant for conversion of
Street lights and decorative lamps to LED - \$20,000

DEPARTMENT TOTAL

	\$	97,235
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Present Traffic Lights

4 Way Red Stop Flashing	Meadowbrook/Jobs Hill/Muddy Brook
4 Way Red Stop Flashing	Route 140 & Route 30
3 Way Caution/Stop Combination	Crystal Lake Rd & Route 83
4 Way Caution/Stop Combination	Webster Rd & Route 140
4 Way Caution/Stop Combination	Burbank Rd & Route 140
Full Signalization	Jobs Hill & Route 140
Full Signalization	Meadbrook & Route 83
Full Signalization	Maple St & Route 83
Full Signalization	Main St & Route 83
Full Signalization	Mountain St & Route 83
Full Signalization	Middles Butcher & Route 83
Full Signalization	Route 83 at Big Y
Full Signalization	Pinney St & Windermere Ave
Round About	Ellington 5 Corners

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
137,045.30	125,000.00	0.00	125,000.00	10,491.31	125,000.00	0.00	125,000.00	125,000.00
137,045.30	125,000.00	0.00	125,000.00	10,491.31	125,000.00	0.00	125,000.00	125,000.00

0480 - ENGINEER & INSPECTIONS

01-04-00-00480-20-60250 Contracted Services
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	<u>CONTRACTED SERVICES</u> Cost for Town Engineer	\$ 125,000
	DEPARTMENT TOTAL	<u>\$ 125,000</u>