

TOWN OF ELLINGTON BUDGET TABLE 2021-22											
SUMMARY											
	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance	
0410 - GENERAL TOWN ROADS	2,541,678.66	2,051,298.00	2,374.00	2,053,672.00	961,518.76	2,438,522.00	(384,850.00)	2,113,143.26	2,113,143.26	0.00	
0415 - NEW EQUIPMENT	9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00	0.00	
0420 - EQUIPMENT MAINTENANCE	214,990.80	228,100.00	0.00	228,100.00	84,306.29	228,100.00	0.00	228,100.00	228,100.00	0.00	
0425 - TOWN GARAGE MAINTENANCE	74,089.32	74,500.00	0.00	74,500.00	38,986.05	74,500.00	0.00	74,500.00	74,500.00	0.00	
0430 - STREET SIGNS	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00	
0435 - GROUNDS MAINTENANCE-BOE/PARKS	111,802.60	117,732.00	0.00	117,732.00	43,834.07	117,732.00	0.00	132,732.00	132,732.00	0.00	
0439 - TOWN ROAD AID-WINTER	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00	0.00	
0440 - TOWN ROAD AID-MATERIALS	261,036.66	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00	0.00	
0450 - SANITARY LANDFILL	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00	
0451 - MUN-SOLID/BULKY WASTE CURB	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00	
0455 - SANITARY RECYCLING	360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00	0.00	
0456 - HOUSEHOLD HAZARDOUS WASTE	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00	
0470 - STREET LIGHTING	83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00	
0480 - ENGINEER & INSPECTIONS	88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00	
TOTAL OF PUBLIC WORKS-400	4,430,219.20	4,137,730.00	2,374.00	4,140,104.00	2,029,441.38	4,500,454.00	(360,350.00)	4,797,419.26	4,797,419.26	0.00	



STATE OF CONNECTICUT – COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

## Department of Public Works

Timothy Webb  
Director/WPCA Admin.

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ELLINGTON, CONNECTICUT 06029-0187  
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### BUDGET NARRATIVE 2021-22

**TO:** Tiffany Pignataro, Finance Officer/Treasurer  
Felicia LaPlante, Asst. Finance Officer  
Lori Spielman, First Selectman

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

**DATE:** February 4, 2021

**RE:** Budget 2021-2022

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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 0.72% overall increase to the 400 accounts, a total of \$30,016.

Of note the tipping fee for MIRA has not been established at this time and if increased it will need to be addressed. MIRA has stated they will be closing the Hartford site in July of 2022 which will have an impact our community.

If the 450 Sanitary Landfill is included, the increase will be \$657,316 or 13.7%.

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 Department will increase funding in this account to meet the obligations of all Contracts.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers along with other hand tools needed. The Department will decrease the funding in this account to that of 2019-20 at \$10,000.00.

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 to continue care of the facility.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. We are decreasing this line item by \$6,000 as we have continued to meet the new MUTCD regulations with regards to reflectively and Town signage via our annual inspections.

435 Grounds Maintenance BOE/Parks:

Within this account the Public Works covers the playing field maintenance and lining, lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and irrigation services required at both the parks and schools. The increase to this line item is directly related to preserving the grounds of Arbor Park, deep time aeration, topdressing over seeding over a geo tech mat.

439 Town Road Aid-Winter

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2000 tons of material along 50 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. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. This line item will be held for the 2021-2022 fiscal year.

440 Town Road Aid – Materials

The striping 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. This account will also hold the line for the 2021-2022 budget year.

#### 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 CRRRA Hartford location is \$92.00 per ton. The annual tonnage collected from our community is approximately 4,900 tons. The price to dispose of bulky oversized household waste and the tipping fee for Town facilities and Condominiums are also funded here. The increase is directly related to tipping fees to dispose of the household waste in Hartford. At this time there has been no proposed increase,\*(the tip fee may increase).

#### 451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste and bulky waste are funded within this account. We are entering the 4<sup>th</sup> year of the 5 year extension that was approved in 2017. A 2% increase is the outlook.

Currently funding is not included in the property taxation but is covered under the user fee of \$125.00 per household. This line item along with the 450 and the 455 accounts should be reviewed and discussed to address the overall household waste/recycling and bulky waste collection program for the community. At a minimum an additional \$125 should be charged for residents that have two tipper barrels for household waste.

#### 455 Sanitary Recycling

Funded within this account is the collection of our recycling material along with the disposal of electronics, refrigerant, brush, leaves and waste oil. This is the 4<sup>th</sup> year of the 5 year extension granted back in 2017. A 2% increase is the outlook.

#### 456 Household Hazardous Waste

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal. A new vendor will be overseeing the facility in 2021 and funding will be needed to insure we are meet our obligation. No increase is being requested.

#### 470 Street Lighting

Under this account the community pays for the streetlights within our town. This account can be reduced as we have seen a saving since the communities change over to LED fixtures. We are proposing an \$8,000 decrease.

#### 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. This budget line item will be reduced by \$20,000 after a review of the past three years.

### 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, Arbor Commons (Human Services and Police Facilities), Pinney House, Hall Memorial Library, Senior Center 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, Library and the Town Hall. All accounts are broken out individually and each facility can be held accountable. The Department has rebid the services for Cleaning and HVAC and our current vendors continue to provide those services. Increases to these accounts are directly related to minimum wage requirements and cost of living.

The request for additional funding is directly related to the Library as we have taken over the operation we have been bringing the facility up to date with fire suppression and flooring that was not addressed, stair wells and the break room. This increase is off set through the various facilities budget line items including the Town Hall Repairs and Maintenance Total increase is \$31,955 or 4%.

### 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.

This budget has been broken down into a more detail revenue and expenditure for each of the communities Sewer Districts, Crystal Lake (Stafford) and the Hockanum (Vernon) collection systems. The Town of Ellington discharges into each system and is responsible for 20% of each District Water Pollution Control Plants as related to discharge flow and major treatment plant upgrades. The Water Pollution Control Authority continues to balance the Town's obligations via the Sewer User Fees that are charged as related to water consumption billed via the Connecticut water Company and properties on wells.

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TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

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0410 - GENERAL TOWN ROADS										
01-04-00-00410-10-50101	1,518,166.17	1,666,896.00	2,374.00	1,669,270.00	805,755.02	1,669,270.00	0.00	1,714,360.26	1,714,360.26	0.00
01-04-00-00410-10-50102	93,168.32	167,000.00	0.00	167,000.00	45,955.65	167,000.00	0.00	167,000.00	167,000.00	0.00
01-04-00-00410-10-50103	22,591.18	25,000.00	0.00	25,000.00	4,115.36	25,000.00	0.00	25,000.00	25,000.00	0.00
01-04-00-00410-10-50110	8,213.96	9,050.00	0.00	9,050.00	13,700.00	13,700.00	(4,650.00)	15,950.00	15,950.00	0.00
01-04-00-00410-10-50150	1,719.41	10,000.00	0.00	10,000.00	1,655.65	10,000.00	0.00	5,000.00	5,000.00	0.00
01-04-00-00410-20-60221	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-04-00-00410-20-60222	416.18	1,700.00	0.00	1,700.00	1,020.00	1,700.00	0.00	1,500.00	1,500.00	0.00
01-04-00-00410-20-60230	6,710.28	7,000.00	0.00	7,000.00	6,875.28	7,000.00	0.00	7,000.00	7,000.00	0.00
01-04-00-00410-20-60234	3,986.58	6,000.00	0.00	6,000.00	3,820.00	6,000.00	0.00	6,000.00	6,000.00	0.00
01-04-00-00410-20-60250	58,977.28	65,252.00	0.00	65,252.00	34,626.14	65,252.00	0.00	86,733.00	86,733.00	0.00
01-04-00-00410-20-60260	6,741.64	10,000.00	0.00	10,000.00	4,383.63	10,000.00	0.00	8,000.00	8,000.00	0.00
01-04-00-00410-20-60261	5,800.00	6,500.00	0.00	6,500.00	3,800.00	6,500.00	0.00	6,500.00	6,500.00	0.00
01-04-00-00410-30-60341	727,003.00	0.00	0.00	0.00	0.00	376,200.00	(376,200.00)	0.00	0.00	0.00
01-04-00-00410-30-60342	1,182.04	2,000.00	0.00	2,000.00	1,265.80	2,000.00	0.00	2,000.00	2,000.00	0.00
01-04-00-00410-30-60343	7,622.10	8,800.00	0.00	8,800.00	405.00	2,800.00	6,000.00	2,000.00	2,000.00	0.00
01-04-00-00410-30-60344	20,376.32	21,000.00	0.00	21,000.00	8,097.41	21,000.00	0.00	21,000.00	21,000.00	0.00
01-04-00-00410-30-60346	11,810.70	10,000.00	0.00	10,000.00	4,034.32	10,000.00	0.00	10,000.00	10,000.00	0.00
01-04-00-00410-30-60356	47,191.50	35,000.00	0.00	35,000.00	22,009.50	45,000.00	(10,000.00)	35,000.00	35,000.00	0.00
DEPARTMENT TOTAL	2,541,678.66	2,051,298.00	2,374.00	2,053,672.00	961,518.76	2,438,522.00	(384,850.00)	2,113,143.26	2,113,143.26	0.00

**Public Works Payroll-5101-Full Time Payroll****FY2020-21****FY2021-22**

Director of Publics/WPCA Admin/Webb*(WPCA 5 hours)	\$ 120,956	\$ 120,956
Adm AsstII-DPW/WPCA-Smith (DPW 30hours) (WPCA 5 hours)	\$ 54,740	\$ 56,246
Foreman/Thomas Modzelewski	\$ 83,845	\$ 86,151
Assistant Foreman/Kevin Gambacorta	\$ 81,515	\$ 83,757
Lead Mechanic/Taylor Olson	\$ 79,934	\$ 82,132
Mechanic II/Perry Dikeman	\$ 73,570	\$ 75,593
Crew Chief-Grounds/Bob Ouellette	\$ 77,314	\$ 79,440
Maintainer II/Ronald Moser	\$ 73,570	\$ 75,593
Maintainer II/Patrick Roy	\$ 73,570	\$ 75,593
Maintainer I/Jason Suchecki	\$ 69,014	\$ 70,912
Maintainer I/Richard Daugherty	\$ 69,014	\$ 70,912
Maintainer I/Shawn Bull	\$ 69,014	\$ 70,912
Maintainer I/Daniel Whitman	\$ 69,014	\$ 70,912
Maintainer I/Keith Jarvis	\$ 69,014	\$ 70,912
Maintainer I/Denis Giroux	\$ 69,014	\$ 70,912
Maintainer I/Spencer Hutchinson	\$ 69,014	\$ 70,912
Maintianer I/ Vacant	\$ 69,014	\$ 70,912
Maintianer I/ James Muratori	\$ 69,014	\$ 70,912
Maintianer I/ Benjamin Pare	\$ 69,014	\$ 70,912
Town Hall Lead Custodian/Kimberly Gallicchio	\$ 67,746	\$ 69,609
Town Hall Custodian/Dana DiNallo	\$ 64,938	\$ 66,724
Town Hall Custodian/Gary Berube	\$ 64,938	\$ 66,724
Town Hall Custodian/ Victoria Brooks	\$ 64,938	\$ 66,724
Total	\$ 1,671,714	\$ 1,714,360

\*Salary in negotiation

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

Object No.	Description & Explanation(s)	FY 2020-21 <u>Revised</u>	FISCAL YEAR 2021-22 <u>FY 2021-22</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b> Per Union Contract 2019 -2023  Includes new laborer and new custodian Excludes WPCA dedicated employees and admin.	<b>\$ 1,671,714</b>	<b>\$ 1,714,360</b>
<b>5102</b>	<b>OVERTIME</b>  Ten year average for Overtime  OT Average 2010/2011 225 2011/2012 163 2012/2013 162 2013/2014 157 2014-2015 211 2015-2016 105 2016-2017 133 2017-2018 156 2018-2019 135 2019-2020 95 Average 154  2020-2021 70 as of 2/7/21	<b>\$ 167,000</b>	<b>\$ 167,000</b>
<b>5103</b>	<b>PART TIME PAYROLL</b> Brush Dump Attendant and Recycling/Trash Monitor 2 Extra Holiday Weekends Open	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>5110</b>	<b>OTHER BENEFITS</b> Meal Allowances - 23 employees \$250 each Longevity Payments Storm Watch/Safety Shoe Allowance	<b>\$ 9,050</b>	<b>\$ 15,950</b> \$ 5,750 \$ 2,300 \$ 7,900
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 1,882,764</b>	<b>\$ 1,927,310</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Numerous forms and newsletters		<b>\$ 100</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> APWA, Tree Warden, CASHO		<b>\$ 1,500</b>
<b>6230</b>	<b>EQUIPMENT RENTAL</b> Airgas, Radio Tower, Miscellaneous		<b>\$ 7,000</b>
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Safety Training		<b>\$ 6,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$</b>	<b>86,733</b>
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	150
	Comfort Facilities	\$	7,512
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,300
	Johnson Controls	\$	23,738
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	-
	HVAC Contract*	\$	2,225
	Facility Dude	\$	10,018
<b>6260</b>	<b><u>CONTRACT WORK</u></b>	<b>\$</b>	<b>8,000</b>
	Use of outside contractors, survey work, engineering and technical services.		
<b>6261</b>	<b><u>CRYSTAL LAKE CEMETERIES</u></b>	<b>\$</b>	<b>6,500</b>
	Mowing of two cemeteries and Firehouse		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$</b>	<b>2,000</b>
	Miscellaneous office supplies		
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b>	<b>\$</b>	<b>2,000</b>
	Vests, Gloves, Equipment		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$</b>	<b>21,000</b>
	Materials for shop and items not purchased with Town Aid funds.		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$</b>	<b>10,000</b>
	Hardware supplies, hand tools		
<b>6356</b>	<b><u>TREE WARDEN</u></b>	<b>\$</b>	<b>35,000</b>
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$</b>	<b>185,833</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$</b>	<b>2,113,143</b>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

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	9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00	0.00
	9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00	0.00

0415 - NEW EQUIPMENT  
New Equipment  
DEPARTMENT TOTAL

01-04-00-00415-70-60759

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b> On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases.	<b>\$ 10,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 10,000</u></b>

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0420 - EQUIPMENT MAINTENANCE										
01-04-00-00420-20-60273 Motor Vehicle Repairs	139,859.06	120,000.00	0.00	120,000.00	43,715.13	120,000.00	0.00	120,000.00	120,000.00	0.00
01-04-00-00420-30-60350 Gasoline	33,512.41	53,100.00	0.00	53,100.00	19,903.21	53,100.00	0.00	53,100.00	53,100.00	0.00
01-04-00-00420-30-60351 Diesel	41,619.33	55,000.00	0.00	55,000.00	20,687.95	55,000.00	0.00	55,000.00	55,000.00	0.00
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	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	0.00
DEPARTMENT TOTAL	214,990.80	228,100.00	0.00	228,100.00	84,306.29	228,100.00	0.00	228,100.00	228,100.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b> 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.	<b>\$ 120,000</b>
	Truck GPS Contract w/Goosetown	\$ -
	5 Yr Average	
	2015-16	123,759.00
	2016-17	141,465.00
	2017-18	123,045.00
	2018-19	136,144.00
	2019-20	139,942.00
	5 year average \$	132,871.00
	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	
<b>6350</b>	<b><u>GASOLINE</u></b> 3 yr average of 26,000 gallons @ \$2.10	<b>\$ 53,100</b>
<b>6351</b>	<b><u>DIESEL</u></b> 3 yr average of 26,700 gallons @ \$2.20	<b>\$ 55,000</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 228,100</u></b>

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BUDGET REPORT 2021-22

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0425 - TOWN GARAGE MAINTENANCE										
01-04-00-00425-20-60240 Telephone	6,446.14	7,000.00	0.00	7,000.00	2,507.39	7,000.00	0.00	7,000.00	7,000.00	0.00
01-04-00-00425-20-60241 Electricity	23,117.68	22,000.00	0.00	22,000.00	11,054.16	22,000.00	0.00	22,000.00	22,000.00	0.00
01-04-00-00425-20-60243 Water	600.50	1,500.00	0.00	1,500.00	356.09	1,500.00	0.00	1,500.00	1,500.00	0.00
01-04-00-00425-20-60244 Heating Fuel	10,041.53	11,000.00	0.00	11,000.00	3,414.50	11,000.00	0.00	11,000.00	11,000.00	0.00
01-04-00-00425-20-60250 Contracted Services	505.00	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	33,378.47	33,000.00	0.00	33,000.00	21,653.91	33,000.00	0.00	33,000.00	33,000.00	0.00
DEPARTMENT TOTAL	74,089.32	74,500.00	0.00	74,500.00	38,986.05	74,500.00	0.00	74,500.00	74,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6240	<u>TELEPHONE</u>	\$ 7,000
6341	<u>ELECTRICITY</u> Garage, Office, Town Green	\$ 22,000
6243	<u>WATER</u> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 1,500
6344	<u>HEATING FUEL</u> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 11,000
6270	<u>CONSTRUCTION REPAIRS &amp; MAINT.</u> Cleaning and paper products, interior and exterior repairs, garage door servicing. irrigation and fertilization for DPW and Town Center common area. Garage repairs, Repairs to Town Center, furnace repairs, Cintas	\$ 33,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 74,500</u>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00
	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00

0430 - STREET SIGNS

Technical Supplies  
DEPARTMENT TOTAL

01-04-00-00430-30-60346



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements.	<b>\$ 11,500</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 11,500</u></b>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0435 - GROUNDS MAINTENANCE-BOE/PARKS										
01-04-00-00435-20-60241	11,689.92	15,000.00	0.00	15,000.00	6,113.62	15,000.00	0.00	15,000.00	15,000.00	0.00
01-04-00-00435-30-60360	92,232.68	92,732.00	0.00	92,732.00	37,720.45	92,732.00	0.00	107,732.00	107,732.00	0.00
01-04-00-00435-80-60900	7,880.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
DEPARTMENT TOTAL	111,802.60	117,732.00	0.00	117,732.00	43,834.07	117,732.00	0.00	132,732.00	132,732.00	0.00

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

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2021-22</b>
<b>6360</b>	<b><u>RECREATION MAINT. SUPPLIES</u></b>	<b>\$ 107,732</b>
	Robert Tedford Park Pavilion Restroom Cleaning Service, Paint, baseball clay, fertilizer program for 22 acres, grass seed, guidelime, miscellaneous repairs and materials, general repairs and maintenance at Tedford Memorial Park and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. Arbor Park Restoration \$15,000	
<b>6241</b>	Electricity - Recreational Facilities	<b>\$ 15,000</b>
<b>6900</b>	Townwide Maintenance	<b>\$ 10,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 132,732</u></b>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen Recommend	2021-22 Board of Finance Recommend
0439 - TOWN ROAD AID-WINTER	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00	0.00
01-04-00-00439-20-60281 Winter Budget	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00	0.00
DEPARTMENT TOTAL										

0439 - TOWN ROAD AID-WINTER

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

01-04-00-00439-20-60281

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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<b>6281</b>	<b><u>WINTER BUDGET</u></b>	<b>\$ 215,000</b>
	Treated Salt 2000 Tons @ \$77	\$ 154,000
	Road Salt 250 tons @ \$60	\$ 15,000
	50 Tons Cold Patch @ \$150	\$ 7,500
	Outside Contractor Plowing Services	\$ 33,000
	Sand	\$ 3,000
	Ice Melt for walks	\$ 2,500

**Expenditures by FY**

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
2017-18	\$	286,782
2018-19	\$	258,084
2019-20	\$	<u>246,674</u>
Ten Year Average	\$	<u><u>284,384.60</u></u>

**\$ 215,000**

**DEPARTMENT TOTAL**

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Transf/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0440 - TOWN ROAD AID-MATERIALS										
Construction	261,035.65	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00	0.00
DEPARTMENT TOTAL	261,035.65	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00	0.00

01-04-00-00440-20-60282

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6282</b>	<b><u>CONSTRUCTION</u></b>	<b>\$ 275,000</b>
	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.	
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 275,000</u></b>

Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	<u>Actual Expenditures</u>
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
17-18		\$280,975
18-19		\$275,034
19-20		\$263,337

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00
	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00

0450 - SANITARY LANDFILL

Contracted Services  
DEPARTMENT TOTAL

01-04-00-00450-20-60250



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6250</b>	<b>CONTRACTED SERVICES</b>	
	MIRA Tipping Fees \$92/ton	\$ 404,400
	Bulky Waste Tipping Fees \$85/ton	\$ 69,000
	Dump Fees for Town Buildings and Condominiums	\$ 45,000
		<u>\$ 518,400</u>
	Actual homes 5,148 at of 11/30/20	
	MIRA increase in tipping fees	
	<b>DEPARTMENT TOTAL</b>	<u>\$ 518,400</u>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over) Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0451 - MUN-SOLID/BULKY WASTE CURB	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00
Contracted Services	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00
DEPARTMENT TOTAL										

01-04-00-00451--20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Contract with All American Waste 2% increase \$12,300 (\$9.55 x 5160 Homes)	<b>\$ 627,300</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 627,300</u></b>

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

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00	0.00
360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00	0.00

0455 - SANITARY RECYCLING

Contracted Services  
DEPARTMENT TOTAL

01-04-00-00455-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Contract with All American for Recycling 2% increase 5,160 Homes currently includes 110 hand pick up Condos. Disposal storm debris/wood chips/leaves Refrigerant from Appliances Brush Drop Off Leaf Collection Expenses Waste Oil Disposal Brush Grinding	<b>\$ 384,744</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 384,744</u></b>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0456 - HOUSEHOLD HAZARDOUS WASTE										
Contracted Services	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
DEPARTMENT TOTAL	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

01-04-00-00456-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	
	Fixed Charges from Mid NEROC	\$ 15,000
	New On Site Contractor/Pending Lawsuit	
	Miscellaneous Costs for Disposal	\$ -
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 15,000</u></b>

TOWN OF ELLINGTON  
BUDGET REPORT 2021-22

2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00
83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00

0470 - STREET LIGHTING  
Electricity  
DEPARTMENT TOTAL

01-04-00-00470-20-60241



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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**6241 ELECTRICITY**

Electricity Costs for Street Lights and Traffic Signals	\$	87,000
11 Traffic Lights, 550 Street Lights		
Additional Street Light Installations	\$	-
LED Conversion; price stabilized		

**DEPARTMENT TOTAL**

\$ 87,000

**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 2021-22

2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00
88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00

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 2021-22
6250	<u>CONTRACTED SERVICES</u> Cost for Town Engineer	\$ 105,000
	<b>DEPARTMENT TOTAL</b>	<u>\$ 105,000</u>