



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

DOUGLAS B. HARDING
Chairman

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MICHAEL J. PURCARO
Vice Chairman

BOARD OF FINANCE

KEITH R. DURAO
DAVID J. OLENDER
BARRY C. PINTO
JOSEPH E. WEHR

PUBLIC HEARING FY 2021-22 APRIL 13, 2021 ELLINGTON HIGH SCHOOL

MINUTES

Members Present: Douglas Harding-Chairman, David Olender, Michael Purcaro, Joseph Wehr, Keith Durao-via Zoom

Members Absent: Barry Pinto

Others Present: Tiffany Pignataro-Finance Officer/Treasurer, Lori Spielman-First Selectman, Dr. Nicol-Superintendent of Schools, Brian Greenleaf-Dir. Finance & Operations BOE, Members of the Board of Selectmen and Board of Education, Town Department Heads, Concerned Citizens present as well as via Zoom.

Chairman Douglas Harding opened the hearing at 7:00 PM. He presented a Power Point Presentation of the budget attached.

He opened the floor for questions:

Peggy Busse, 37 Abbott Rd, commented on the fact that the grand list went up due to the revaluation and although the mill rate is going down, she asked if anyone has looked at what the percentage of homeowners would still have a larger tax bill due to the revaluation. Mr. Harding stated that he did not have that information.

She also asked if the Ambulance Corp would continue in the following years to fund part of the new position of Public Safety Coordinator. Mr. Harding stated that this year they would but there is no guarantee that they will continue in the following years. She asked that it be considered during the budget deliberations.

Thomas Palshaw, 120 Pinney St, stated that he saw in the newspaper that Ellington might be eligible to receive stimulus money of about \$3 million and wanted to know if it impacts this budget. Mr. Harding stated that the use of these funds come with restrictions and cannot be used for tax relief or operational budgets. The Town is currently looking into extending the sewer


system but no decision has been made on the use of the funds. The funds are not part of this budget.

First Selectman, Lori Spielman, acknowledged the Board of Selectmen, Board of Finance and especially the Finance Dept. and Finance Officer. She stated that being under one mill is basically unheard of and stated that they all have done a fantastic job.

Mr. Harding asked if anyone on Zoom had any questions. There were none.

Mr. Harding adjourned the hearing at 7:19 PM.

Respectfully submitted:



Lori Smith-Recording Secretary



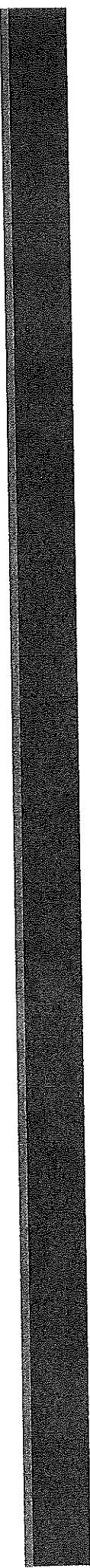
Town of Ellington

BOF Budget Presentation

FISCAL YEAR 2021-2022

APRIL 13, 2021

DOUG HARDING, ELLINGTON BOARD OF FINANCE CHAIRMAN



Board of Finance Members

Douglas Harding-Chairman

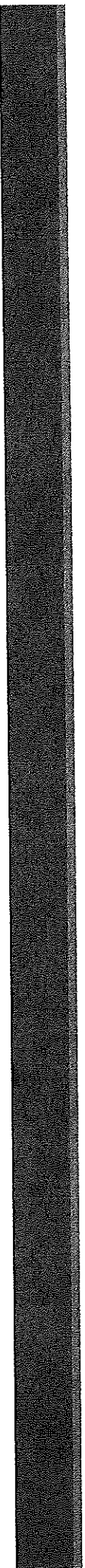
Michael Purcaro-Vice Chairman

Barry Pinto

David Olender

Joe Wehr

Keith Duraao



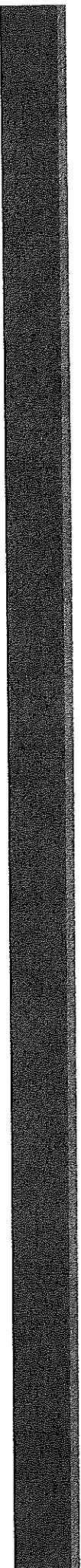
Special Thanks

First Selectman Lori Spielman

Tiffany Pignataro-Finance Officer/Treasurer

Felicia LaPlante-Assistant Finance Officer/Deputy Treasurer

Town Department Heads



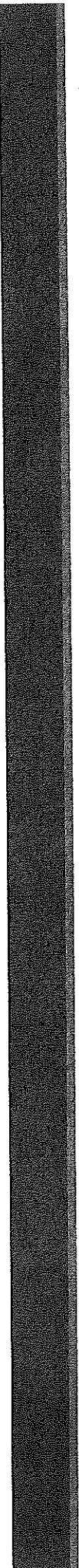
FY2021-22 Budget Highlights

- **This is not the Final Town Budget**
 - BoF will be meeting on Thursday (and Tuesday if necessary) to make adjustments
- **Expenditures - \$63,556,497**
 - General Government-\$19,715,376
 - Capital Improvements-\$2,207,370
 - Board of Education-\$41,633,751
- **Revenue - \$60,737,516**
 - Property Taxes - \$47,460,737
 - Other Revenue - \$13,276,779
- **Fund Balance - \$2,818,981**
 - Fund Balance June 30, 2021-\$4,418,790
 - Fund Balance June 30, 2022-\$1,599,809



Taxpayer Impact

- **Decrease in the Mill Rate by 1.0 Mill**
 - Proposed Mill Rate – FY2021-22 – 31.6 Mills
 - Mill Rate – FY2020-21 – 32.6 Mills
- **Eliminates Trash Collection Fee**
 - Eliminates the separate \$125 fee charged for Trash Collection
 - Prior year trash fees will still be collected by the Tax Collector
- **Impact on the Average Assessed Home (AAH)**
 - AAH is \$211,600
 - 1 Mill decrease saves AAH \$212 (3.07%)
 - Total savings of \$337 for the AAH (1 Mill decrease and elimination of trash fee)



General Government Expenditures

- **Total Spending of \$19,715,376**
 - Decrease of \$1,672,079 from current year
 - Decreases due to Changes in Presentation
- **New Public Safety Coordinator Position**
 - Total Cost of \$47,050
 - Ambulance Charging Fund will provide \$25,000 towards this amount
 - Position will work to contain costs, increase reimbursements to the EVAC charging fund and maximize grant opportunities, provide administrative support to the emergency services

Changes In Presentation

- **Full Budgeting of Police Private Duty Activity**
 - Proposing a budget inclusive of all anticipated revenues and expenditures for FY2021-2022
 - Increase revenue and expenditures – net bottom line impact - \$-0-
- **Removal of WPCA from Budget for FY2021-2022**
 - Change in accounting system for FY2021-2022 will allow us to record all activity within the funds directly
 - Decrease of revenue and expenditures – net bottom line impact - \$-0-
- **Full Budgeting of Hall Memorial Library and Friends of Library Activity**
 - Proposing a budget inclusive of all anticipated revenues and expenditures for FY2021-2022
 - Relocating anticipated revenue contribution from HML to the Town from net expenditure to revenue line presentation
 - Increase of revenue and expenditures – net bottom line impact - \$-0-
- **Full Budgeting of Senior Center Program Activity**
 - Proposing a budget inclusive of all anticipated revenues and expenditures for FY2021-2022
 - Increase of revenue and expenditures – net bottom line impact - \$-0-

Capital Improvements

- **Total Capital Improvements- \$2,207,370**
- Capital Improvements are projects that cost more than \$20,000
- Some of the major projects are:
 - Road Overlay-\$500,000
 - LOCIP-\$108,005
 - Funded by a State Grant
 - DPW Dump Truck-\$200,000
 - Real Estate Acquisition-\$615,000
 - Funded from the Capital Reserve Fund
 - Veteran's Memorial Park-\$116,765
 - Funded by a STEAP Grant
 - Hall Memorial Library AC Replacement-\$100,000
 - BoE Fire Doors-\$136,000

Board of Education

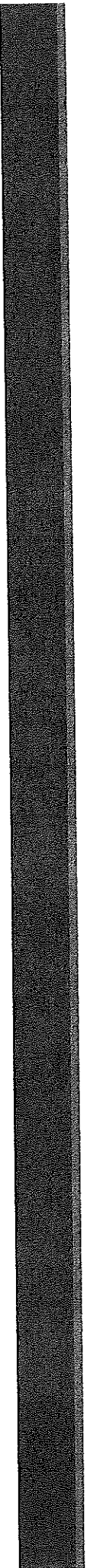
- **Total Spending- \$41,633,751**

- Major Drivers:

- Salaries-\$26,914,065
- New 1.0 FTE Gifted and Talented Teacher
- New Human Resources Coordinator
- Administrative Assistant at CL School Increased from 10 month to 12 month position
- Restructured Library Media Specialist positions
- Benefits-\$7,175,908
- BOE is going self insured for their medical insurance
- Transportation-\$2,552,830

Grand List

- October 2020 Grand List is \$1,506,548,300
- Increase of \$75,446,161, or 5.27%
 - Real Estate-\$1,275,800,850
 - Personal Property-\$72,469,270
 - Motor Vehicle-\$158,278,180



Total Revenue

- **Property Taxes - \$47,460,737**
 - Budget assumes a 98.5% collection rate
- **Other Income - \$896,025**
 - Includes \$615,000 Capital Reserve Fund appropriation for purchase of real estate
 - One-time increase of Ambulance Fee Program of \$25,000 for Public Safety Coordinator proposed position
- **Departmental Revenues - \$1,330,755**
 - Private duty - \$227,000 increase to “gross up” presentation
 - Hall Memorial Library - \$39,900 increase to “gross up” presentation
- **State and Federal Grants - \$10,929,999**
 - STEAP Veteran’s Memorial Park capital item - \$116,765
 - Federal ESSER II - \$113,934 per Governor’s proposed FY22 state budget
 - DWI Grant not awarded for FY22 - \$(35,000) decrease
- **Investment Earnings - \$20,000**
 - STIF interest rates dropped from 1.6% in March 2020 (pre-COVID) to 0.16% at the end of January 2021

Questions?

