

# **Town of Ellington Budget Document**



**Fiscal Year 2022-23**

**Town of Ellington**  
**Budget Document Fiscal Year 2022-23**  
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**TOWN OF ELLINGTON  
BOARD OF SELECTMEN BUDGET  
FISCAL YEAR 2022-23**

Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	2022-23 BOS Approved (Reductions) Increases	BOS Meeting 3/7/22 2022-23 BOS Recommend	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL GOVERNMENT</b>										
110 BOARD OF SELECTMEN	300,838	306,665	151,258	306,465	(200)	361,284	-	-	54,619	17.81%
120 BOARD OF FINANCE	9,629	11,820	8,212	11,120	(700)	11,350	-	-	(470)	-3.98%
121 AUDITORS	58,250	54,150	48,800	54,150	-	55,300	-	-	1,150	2.12%
122 AUDITORS-SPECIAL PROJECTS	-	1	-	-	(1)	1	-	-	-	0.00%
130 FINANCE OFFICER	377,153	402,752	192,926	401,702	(1,050)	584,950	-	-	182,198	45.24%
131 TAX ASSESSOR	193,306	219,482	98,339	205,753	(13,729)	234,668	-	-	15,186	6.92%
132 TAX COLLECTOR	172,748	191,035	96,246	177,947	(13,088)	192,468	-	-	1,433	0.75%
133 BD. OF ASSESSMENT APPEALS	65	125	-	110	(15)	110	-	-	(15)	-12.00%
134 INS. ADVISORY BD.	-	1	-	-	(1)	125	-	-	124	12400.00%
140 TOWN CLERK	184,448	209,844	92,048	195,198	(14,646)	201,663	-	-	(8,181)	-3.90%
150 TOWN COUNSEL	71,725	110,000	25,529	80,000	(30,000)	105,000	-	-	(5,000)	-4.55%
155 PROBATE COURT	7,353	7,508	3,754	7,508	-	39,940	-	-	32,432	431.97%
170 TOWN PLANNER	239,338	249,600	123,709	248,685	(915)	253,892	-	-	4,292	1.72%
TOTAL	1,614,852	1,762,983	840,821	1,688,638	(74,345)	2,040,751	-	-	277,768	15.76%
<b>BOARDS &amp; AGENCIES</b>										
210 REGISTRARS & ELECTORS	74,340	74,710	25,729	62,050	(12,660)	78,336	-	-	3,626	4.85%
220 ECON. DEV. COMM.	1,972	5,350	1,004	4,150	(1,200)	4,950	-	-	(400)	-7.48%
230 PLANNING & ZONING	28,121	30,400	18,637	27,372	(3,028)	28,700	-	-	(1,700)	-5.59%
235 DESIGN REVIEW BOARD	-	1	-	-	(1)	1	-	-	-	0.00%
240 ZONING BD. OF APPEALS	1,160	4,000	1,427	4,000	-	4,700	-	-	700	17.50%
245 SHARED SERVICES COMMISSION	-	1	-	-	(1)	500	-	-	499	49900.00%
250 PERM. BLDG. COMM.	-	200	-	200	-	1,750	-	-	1,550	775.00%
255 ETHICS COMMISSION	40	350	-	70	(280)	70	-	-	(280)	-80.00%
260 INLAND WETLAND AGENCY	2,868	5,400	3,558	5,404	4	6,800	-	-	1,400	25.93%
265 FLOOD & EROSION CONTROL BOARD	-	1	-	-	(1)	1	-	-	-	0.00%
270 CONSERVATION COMM.	3,210	3,025	-	2,505	(520)	3,850	-	-	825	27.27%
280 WPCA	-	1	-	-	(1)	1	-	-	-	0.00%
TOTAL	111,710	123,439	50,356	105,751	(17,688)	129,659	-	-	6,220	5.04%

**TOWN OF ELLINGTON  
BOARD OF SELECTMEN BUDGET  
FISCAL YEAR 2022-23**

							2022-23 BOS			
Description	2020-21 Actuals	2021-22 Adj	2021-22 First Six	2021-22 Estimated	2021-22 Over	2022-23 Budget	Approved	BOS Meeting	\$ Increase	% Increase
		Approved Budget	Months Actuals	Total Actuals	(Under)	Request	(Reductions)	3/7/22 2022-23		
BOS Recommend										
Increases (Decrease)										
PUBLIC SAFETY										
310 CENTER FIRE DEPT	213,198	233,050	90,118	208,550	(24,500)	260,018	-	-	26,968	11.57%
320 CRYSTAL LAKE FIRE DEPT	87,361	70,600	42,794	86,423	15,823	113,451	-	-	42,851	60.70%
321 PUBLIC FIRE PROTECTION	391,488	400,000	161,494	396,451	(3,549)	403,200	-	-	3,200	0.80%
322 EMERGENCY 911	50,601	51,133	25,585	51,193	60	53,730	-	-	2,597	5.08%
330 POLICE	1,218,881	1,372,178	207,908	1,368,328	(3,850)	1,452,699	-	-	80,521	5.87%
331 POLICE SPECIAL DUTY	194,606	227,000	126,511	227,000	-	227,000	-	-	-	0.00%
333 POLICE DRUG ABUSE RESIST ED	1,204	1,500	-	1,500	-	1,500	-	-	-	0.00%
340 ANIMAL CONTROL OFFICER	99,629	107,969	44,282	107,419	(550)	110,089	-	-	2,120	1.96%
350 EMERGENCY MANAGEMENT	53,574	57,944	33,166	84,894	26,950	109,263	-	-	51,319	88.57%
360 BUILDING DEPT	165,747	171,280	81,596	168,280	(3,000)	174,539	-	-	3,259	1.90%
370 E. VOLUNTEER AMBULANCE	344,130	348,070	154,287	361,591	13,521	377,281	-	-	29,211	8.39%
375 EMERGENCY SERV INCENTIVE PGM	126,636	143,000	39,019	143,000	-	138,000	-	-	(5,000)	-3.50%
376 ADHOC EMERGENCY SERVICES COMM	-	1	-	-	(1)	250	-	-	249	24900.00%
377 PREEMPTION	3,710	5,000	-	5,000	-	5,000	-	-	-	0.00%
380 PUBLIC SAFETY	-	1	-	-	(1)	1	-	-	-	0.00%
391 FIRE MARSHAL	181,040	203,730	91,202	168,260	(35,470)	177,711	-	-	(26,019)	-12.77%
TOTAL	3,131,803	3,392,456	1,097,962	3,377,889	(14,567)	3,603,732	-	-	211,276	6.23%
PUBLIC WORKS										
410 GENERAL TOWN ROADS	2,221,668	2,116,601	991,883	2,139,346	22,745	2,239,675	-	-	123,074	5.81%
415 NEW EQUIPMENT	28,000	10,000	-	8,000	(2,000)	32,500	-	-	22,500	225.00%
420 EQUIP. MAINT.	213,338	228,100	76,904	225,000	(3,100)	236,680	-	-	8,580	3.76%
425 TOWN GARAGE MAINTENANCE	74,216	74,500	27,258	71,500	(3,000)	74,500	-	-	-	0.00%
430 STREET SIGNS	16,309	11,500	984	7,500	(4,000)	10,000	-	-	(1,500)	-13.04%
435 GROUNDS MAINTENANCE-BOE/PARKS	97,210	132,732	48,697	132,000	(732)	120,000	-	-	(12,732)	-9.59%
439 TOWN ROAD AID-WINTER	132,969	215,000	3,300	215,000	-	216,000	-	-	1,000	0.47%
440 TOWN ROAD AID-MATERIALS	260,971	275,000	177,478	275,000	-	275,000	-	-	-	0.00%
450 SANITARY LANDFILL	480,559	576,400	208,172	576,400	-	667,500	-	-	91,100	15.80%
451 MUN-SOLID/BULKY WASTE CURB	-	627,300	218,520	665,848	38,548	640,000	-	-	12,700	2.02%
455 SANITARY RECYCLING	372,691	384,744	119,256	384,744	-	454,400	-	-	69,656	18.10%
456 HOUSEHOLD HAZARDOUS WASTE	16,501	15,000	706	15,000	-	17,500	-	-	2,500	16.67%
470 STREET LIGHTING	78,621	87,000	31,105	87,000	-	87,000	-	-	-	0.00%
480 ENGINEER & INSPECTIONS	105,851	105,000	55,142	105,000	-	105,000	-	-	-	0.00%
TOTAL	4,098,903	4,858,877	1,959,405	4,907,338	48,461	5,175,755	-	-	316,878	6.52%



TOWN OF ELLINGTON  
BOARD OF SELECTMEN BUDGET  
FISCAL YEAR 2022-23

Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	2022-23 BOS Approved (Reductions) Increases	BOS Meeting 3/7/22 2022-23 BOS Recommend	\$ Increase (Decrease)	% Increase (Decrease)
<b>RECREATION</b>										
510 PARKS & REC ADMINISTRATION	192,691	264,734	118,223	245,076	(19,658)	269,888	-	-	5,154	1.95%
511 TOWNWIDE MAINTENANCE	534	1,700	1,381	1,495	(205)	1,519	-	-	(181)	-10.65%
512 SUMMER PLAYGROUNDS	36,222	50,819	50,175	54,381	3,562	62,618	-	-	11,799	23.22%
513 WATER FRONT	51,798	50,340	45,222	58,795	8,455	64,833	-	-	14,493	28.79%
514 RECREATION PROGRAMS	47,170	113,437	32,504	95,172	(18,265)	109,577	-	-	(3,860)	-3.40%
536 MINI PROGRAMS	20,161	40,000	25,485	40,715	715	60,325	-	-	20,325	50.81%
585 CRYSTAL LAKE WATER MONITOR	40,050	40,000	34,060	40,000	-	40,000	-	-	-	0.00%
TOTAL	388,626	561,030	307,049	535,634	(25,396)	608,760	-	-	47,730	8.51%
<b>LIBRARY</b>										
610 HALL MEMORIAL LIBRARY	675,577	731,838	354,052	731,838	-	755,492	-	-	23,654	3.23%
TOTAL	675,577	731,838	354,052	731,838	-	755,492	-	-	23,654	3.23%
<b>HUMAN SERVICES COMMISSION</b>										
714 NUTMEG BIG BROTHERS BIG SISTERS	1,100	1,000	1,000	1,000	-	3,000	-	-	2,000	200.00%
716 CORNERSTONE FOUNDATION INC	1,500	3,000	3,000	3,000	-	5,000	-	-	2,000	66.67%
720 CONN LEGAL SERVICES	2,200	2,200	2,200	2,200	-	2,200	-	-	-	0.00%
725 YWCA /SACS	2,000	2,000	2,000	2,000	-	2,000	-	-	-	0.00%
726 NC REG MENTAL HEALTH BOARD	1,092	1,092	1,092	1,092	-	1,149	-	-	57	5.22%
731 KIDSAFE CT	2,500	3,000	3,000	3,000	-	3,000	-	-	-	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000	37,500	18,750	37,500	-	17,500	-	-	(20,000)	-53.33%
745 YOUTH ACTIVITY PROGRAMS	192,195	218,654	101,562	218,654	-	221,567	-	-	2,913	1.33%
746 HARTFORD INTERVAL HOUSE	3,000	3,000	3,000	3,000	-	3,000	-	-	-	0.00%
750 HUMAN SERVICES	217,059	208,128	95,571	207,528	(600)	234,175	-	-	26,047	12.51%
770 NO. CENTRAL HEALTH DISTRICT	76,116	76,901	38,450	76,901	-	76,719	-	-	(182)	-0.24%
790 MUNICIPAL AGENT	1,963	2,000	75	2,000	-	2,000	-	-	-	0.00%
795 SENIOR CENTER	175,901	268,713	102,774	247,081	(21,632)	293,593	-	-	24,880	9.26%
TOTAL	711,626	827,188	372,474	804,956	(22,232)	864,903	-	-	37,715	4.56%

**TOWN OF ELLINGTON  
BOARD OF SELECTMEN BUDGET  
FISCAL YEAR 2022-23**

							2022-23 BOS			
		2021-22 Adj	2021-22 First Six	2021-22 Estimated	2021-22 Over	2022-23 Budget	Approved (Reductions)	BOS Meeting 3/7/22 2022-23	\$ Increase	% Increase
Description	2020-21 Actuals	Approved Budget	Months Actuals	Total Actuals	(Under)	Request	Increases	BOS Recommend	(Decrease)	(Decrease)
TOWN PROPERTIES										
810 TOWN HALL	473,769	517,718	193,527	506,718	(11,000)	404,935	-	-	(112,783)	-21.78%
820 CENTER CEMETERY	7,429	3,700	3,700	3,700	-	3,700	-	-	-	0.00%
835 HALL MEMORIAL LIBRARY BUILDING	116,900	120,600	49,146	117,600	(3,000)	115,600	-	-	(5,000)	-4.15%
836 EVAC BUILDING	33,785	46,750	29,536	51,100	4,350	41,000	-	-	(5,750)	-12.30%
837 CRYSTAL LAKE FIRE BUILDING	24,569	21,700	7,039	25,072	3,372	34,337	-	-	12,637	58.24%
838 CENTER FIRE BUILDING-MAIN STREET	34,311	33,100	14,654	35,700	2,600	38,041	-	-	4,941	14.93%
839 CENTER FIRE BUILDING-6 NUTMEG DRIVE	22,946	24,600	8,891	22,750	(1,850)	23,556	-	-	(1,044)	-4.24%
840 ARBOR COMMONS-HUM SERV/PARKS RECR	17,484	20,700	6,203	19,700	(1,000)	20,700	-	-	-	0.00%
841 ARBOR COMMONS-POLICE	14,184	14,386	6,053	14,386	-	14,386	-	-	-	0.00%
842 ANIMAL CONTROL FACILITY	-	2,000	1,161	2,000	-	2,000	-	-	-	0.00%
845 SENIOR CENTER BUILDING	51,532	64,500	22,998	65,669	1,169	66,000	-	-	1,500	2.33%
850 PINNEY HOUSE	2,494	2,400	1,457	2,750	350	2,400	-	-	-	0.00%
860 OLD CRYSTAL LAKE SCHOOL HOUSE	15,564	12,250	2,628	12,250	-	12,250	-	-	-	0.00%
TOTAL	814,966	884,404	346,993	879,395	(5,009)	778,905	-	-	(105,499)	-11.93%
DEBT SERVICE										
910 DEBT REDEMPTION-PRINCIPAL	2,313,070	2,241,320	1,565,926	2,356,316	114,996	2,195,405	-	-	(45,915)	-2.05%
920 DEBT REDEMPTION-INTEREST	553,891	477,914	93,417	482,122	4,208	457,349	-	-	(20,565)	-4.30%
TOTAL	2,866,962	2,719,234	1,659,344	2,838,438	119,204	2,652,754	-	-	(66,480)	-2.44%
FIXED CHARGES										
930 SOCIAL SECURITY	440,113	513,704	246,082	492,164	(21,540)	552,886	-	-	39,182	7.63%
950 INSURANCE	2,370,035	2,704,142	1,119,880	2,648,150	(55,992)	2,984,705	-	-	280,563	10.38%
951 INSURANCE REIMB. & CLAIMS	783	21,225	3,066	21,225	-	5,000	-	-	(16,225)	-76.44%
960 SERVICE INSURANCE	107,296	86,968	86,968	86,968	-	95,715	-	-	8,747	10.06%
TOTAL	2,918,227	3,326,039	1,455,995	3,248,507	(77,532)	3,638,306	-	-	312,267	9.39%

TOWN OF ELLINGTON  
BOARD OF SELECTMEN BUDGET  
FISCAL YEAR 2022-23

Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	2022-23 BOS Approved (Reductions) Increases	BOS Meeting 3/7/22 2022-23 BOS Recommend	\$ Increase (Decrease)	% Increase (Decrease)
<b>MISCELLANEOUS</b>										
1010 CONTINGENCY FUND	-	200,000	-	200,000	-	200,000	-	-	-	0.00%
1011 CAPITAL RESERVE FUND	-	200,000	-	200,000	-	200,000	-	-	-	0.00%
1020 ADHOC COUNCIL DEVELOP POSITIVE YC	9,754	10,000	1,500	10,000	-	10,000	-	-	-	0.00%
1021 ERASE GRANT	3,907	3,907	804	3,907	-	3,907	-	-	-	0.00%
1023 DCYS GRANT	-	-	14,711	-	-	-	-	-	-	0.00%
1031 ADHOC PATRIOTIC COMMITTEE	4,241	4,200	2,535	4,200	-	5,000	-	-	800	19.05%
1032 ADHOC ELLINGTON BEAUTIFICATION	1,021	2,000	1,988	2,000	-	2,300	-	-	300	15.00%
1033 ADHOC ELLINGTON TRAILS COMMITTEE	8,921	8,000	1,767	7,300	(700)	8,000	-	-	-	0.00%
1035 CHARTER REVISION COMMITTEE	-	4,100	-	-	(4,100)	1	-	-	(4,099)	-99.98%
1036 ADHOC DIVERSITY AND INCLUSION	-	2,560	-	1,000	(1,560)	2,000	-	-	(560)	-21.88%
1040 MISCELLANEOUS	824	1,200	712	1,200	-	1,500	-	-	300	25.00%
1045 GASB-OPEB	100,000	100,000	-	100,000	-	100,000	-	-	-	0.00%
1046 DEBT STABILIZATION	-	-	-	-	-	100,000	-	-	100,000	100.00%
1050 REFERENDUM/PRIMARIES	7,281	12,500	9,087	11,587	(913)	17,500	-	-	5,000	40.00%
1060 BUILDING DEMOLITION/EVICTIONS	41,002	30,000	770	20,000	(10,000)	10,000	-	-	(20,000)	-66.67%
1065 SALARY ADJUSTMENT	-	28,018	-	20,000	(8,018)	94,687	-	-	66,669	237.95%
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	-	7,500	-	3,750	(3,750)	7,500	-	-	-	0.00%
1075 TOWN COMMUNICATIONS	-	2,608	2,388	2,608	-	3,208	-	-	600	23.01%
1080 TOWN WEB SITE	20,000	20,000	-	20,000	-	20,000	-	-	-	0.00%
1085 GRANT APPLICATIONS	-	500	-	100	(400)	100	-	-	(400)	-80.00%
1090 GIS	4,700	6,000	3,000	4,700	(1,300)	4,700	-	-	(1,300)	-21.67%
TOTAL	201,650	643,093	39,261	612,352	(30,741)	790,403	-	-	147,310	22.91%
GENERAL GOV'T GRAND TOTAL	17,534,902	19,830,581	8,483,710	19,730,736	(99,845)	21,039,420	-	-	1,208,839	6.10%

Department 00110

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.01.00110.10.50101	Full Time---Board of Selectmen	232,842	239,864	119,932	239,864	-	288,870
1000.01.00110.10.50103	Part Time---Board of Selectmen--	39,720	41,387	21,477	41,387	-	41,387
1000.01.00110.10.50104	Seasonal---Board of Selectmen--	2,000	-	-	-	-	-
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	100	100	100	100	-	150
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	4,728	6,000	2,071	6,000	-	6,000
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	2,026	10,329	1,644	10,329	-	10,701
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	633	1,200	179	1,000	(200)	2,199
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	15,248	4,785	3,858	4,785	-	5,977
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	3,541	3,000	1,996	3,000	-	3,000
1000.01.00110.70.60765	Office Equipment---Board of Selectmen--	-	-	-	-	-	3,000
<b>Grand Total</b>		<b>300,838</b>	<b>306,665</b>	<b>151,258</b>	<b>306,465</b>	<b>(200)</b>	<b>361,284</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
110 BOARD OF SELECTMAN**

Object No	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 248,483</b>	<b>\$ 288,870</b>
	First Selectman-Spielman	\$ 96,226	\$ 99,113
	Executive Asst/Human Resource Coordinator Cannella*	\$ 84,257	\$ 84,257
	Executive Asst/Website & Social Media Coord - Connor*	\$ 68,000	\$ 68,000
	Town Administrator (Hire date 4/1/2023)	\$ -	\$ 37,500
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 41,387</b>	<b>\$ 41,387</b>
	Executive Secretary-Einsiedel Hired	\$ 41,387	\$ 41,387
	<b>TOTAL SALARIES</b>	<b>\$ 289,870</b>	<b>\$ 330,257</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5104</b>	<b><u>SEASONAL</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 100</b>	<b>\$ 150</b>
	Longevity: \$100 LC		
	*Salary adjustments are pending performance evaluations conducted in May 2022		
	<b>TOTAL PAYROLL</b>	<b>\$ 289,970</b>	<b>\$ 330,407</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 6,000</b>
	Legal Notices/ Help Wanted Ads - anticipate \$500/mo		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 10,701</b>
	CCM Membership		\$ 8,113
	CCM Salary Survey		\$ 25
	CCM MERA Supplements		\$ 260
	COST		\$ 1,275
	ASCAP License		\$ 390
	CFBA Membership		\$ 70
	SHRM Membership (x2)		\$ 458
	Hartford Business Journal		\$ 110

**TOWN OF ELLINGTON  
BUDGET REQUEST  
110 BOARD OF SELECTMAN**

Object Nc	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,199</b>
	Conferences, meetings, seminars (\$500 ea for 2 employees)	\$ 1,000
	SHRM Certification Course + Exam - Connor	\$ 1,199
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 5,977</b>
	Employee Recognition (8 Employees: \$950 gifts; \$176 replenish pins)	\$ 1,126
	Gifts - Retirements (4 @ \$90 each)	\$ 360
	New Employee Physicals (18 @ \$150/\$215 each)	\$ 3,285
	DOT (8 @ \$107 each)	\$ 856
	Special Event Photos	\$ 350
	Transcription Services (2 Membership)	\$ -
	Union Agricultural Society, Inc-Four Town Fair Annual Contr	\$ -
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,000</b>
	Include Minute Book & refreshments for recognition events (\$250/mo est.)	\$ 3,000
	Notary Fees and Equipment	\$ -
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 3,000</b>
	Desk, chair and file cabinets - Town Administrator	\$ 3,000
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 30,877</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 361,284</b>

Department	00120
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Account	Description	2020-21 Actuals	2021-22 Adj		2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
			Approved Budget	Estimated Total		Actuals	2021-22 Over Under	
<b>1000.01.00120.10.50103</b>	Part Time---Board of Finance--	1,820	1,820		520	1,820	-	1,950
<b>1000.01.00120.20.60221</b>	Advertising Printing---Board of Finance--	686	1,700		-	1,300	(400)	1,300
<b>1000.01.00120.20.60250</b>	Contracted Services---Board of Finance--	7,123	8,200		7,692	8,000	(200)	8,100
<b>1000.01.00120.30.60341</b>	Office Supplies---Board of Finance--	-	100		-	-	(100)	-
<b>Grand Total</b>		<b>9,629</b>	<b>11,820</b>		<b>8,212</b>	<b>11,120</b>	<b>(700)</b>	<b>11,350</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
120 BOARD OF FINANCE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,820</b>	<b>\$ 1,950</b>
	BOF Recording Secretary (\$130*15 Meetings)		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 1,820</u></b>	<b><u>\$ 1,950</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 1,300</b>
	Publication of Legal Notices on the Budget - \$1,000		
	Photography for Town Website - \$300		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 8,100</b>
	Printing of the Town Report		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 9,400</u></b>
	<b>DEPARTMENT TOTAL</b>		<b><u>\$ 11,350</u></b>



Department	00121
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00121.20.60250	Contracted Services---Auditors--	58,250	54,150	48,800	54,150	-	55,300
<b>Grand Total</b>		<b>58,250</b>	<b>54,150</b>	<b>48,800</b>	<b>54,150</b>	<b>-</b>	<b>55,300</b>

**ATTACHMENT C**

**FORMAT FOR DOLLAR COST PROPOSAL**

**Fixed Fees:**

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Town:	\$ 34,000	\$ 34,850	\$ 35,700	\$ 36,600	\$ 37,500
WPCA:	\$ 12,000	\$ 12,300	\$ 12,600	\$ 12,900	\$ 13,200
Board of Education:	\$ 12,000	\$ 12,300	\$ 12,600	\$ 12,900	\$ 13,200
Combined Total	\$ 58,000	\$ 59,450	\$ 60,900	\$ 62,400	\$ 63,900

**Total hours included in combined total fees:**

Partner	<u>45</u>
Manager	<u>100</u>
Staff	<u>300</u>

Please disclose the additional annual cost charged to the Town of Ellington if the currently formatted Financial Statements are converted to a Comprehensive Annual Financial Report (CAFR).

**\$3,500**

Please disclose any and all fees or expenses not included in the above pricing which may be charged back to the Town of Ellington.

**All fees and expenses are disclosed above.**

**TOWN OF ELLINGTON  
BUDGET REQUEST  
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 55,300</b>
	Appointment of auditors to audit the records and accounts of the town, including the Board of Education as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1005. Duties of the Board of Finance.	\$ 48,300
	Annual Comprehensive Financial Report	\$ 3,500
	Actuarial and Pension Service	\$ 3,500
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 55,300</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 55,300</u></b>

Department	00122
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	-	1	-	-	(1)	1
<b>Grand Total</b>		-	1	-	-	(1)	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
122 AUDITORS - SPECIAL PROJECTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>1</b>
	<b>Town Charter Section 1005- Duties of the Board of Finance</b>		
	"The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$</b>	<b>1</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$</b>	<b>1</b>

Department	00130
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00130.10.50101	Full Time---Finance Officer--	291,530	300,714	137,842	300,714	-	332,509
1000.01.00130.10.50103	Part Time---Finance Officer--	27,298	30,995	14,508	30,995	-	31,849
1000.01.00130.10.50110	Other Benefits---Finance Officer--	300	300	150	150	(150)	150
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	2,296	2,200	726	2,000	(200)	2,000
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	405	712	572	712	-	870
1000.01.00130.20.60223	Travel---Finance Officer--	-	700	-	-	(700)	-
1000.01.00130.20.60234	Professional Development---Finance Officer--	2,444	2,000	-	2,000	-	1,925
1000.01.00130.20.60250	Contracted Services---Finance Officer--	49,246	61,131	38,317	61,131	-	51,985
1000.01.00130.20.60275	Computer Repairs & Updates	-	-	-	-	-	160,062
1000.01.00130.30.60341	Office Supplies---Finance Officer--	3,634	4,000	812	4,000	-	3,600
<b>Grand Total</b>		<b>377,153</b>	<b>402,752</b>	<b>192,926</b>	<b>401,702</b>	<b>(1,050)</b>	<b>584,950</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 300,707</b>	<b>\$ 332,509</b>
	Finance Officer/Treasurer-Pignataro*	\$ 138,580	\$ 138,580
	Assistant Finance Officer/Deputy Treasurer-LaPlante*	\$ 96,589	\$ 96,589
	Accounting/Payroll Specialist-Naylor	\$ 65,538	\$ 67,340
	Full Time IT Tech (Pro-Rated Salary, November Hire Date)		\$ 30,000
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 30,996</b>	<b>\$ 31,849</b>
	Administrative Assistant-Choiniere	\$ 28,277	\$ 29,055
	20 hours per week		
	Additional hours for special projects-100 hours (Audit testing and fieldwork, Capital Improvement, Budget Books, etc.)	\$ 2,719	\$ 2,794
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 331,703</u></b>	<b><u>\$ 364,358</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>		<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>		<b>\$ 150</b>
	Longevity-LaPlante		
	<b>TOTAL PAYROLL</b>		<b><u>\$ 364,508</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 2,000</b>
	Legal Notices-Request for Proposal - \$400/ea		
	4 Capital Projects at threshold for bidding requirement		
	1 Anticipated RFP for Contract		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 870</b>
	Memberships GFOA - (Pignataro & LaPlante)	\$ 320	
	and APA - (LaPlante & Naylor)	\$ 550	
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
	Due to COVID and trainings being more accessible remotely, travel is unnecessary		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,925</b>
	GFOA-Accounting for Pensions and OPEB (LaPlante)	\$ 280
	GFOA-Accounting for Capital Assets (LaPlante)	\$ 280
	GFOA-Debt Management Best Practices (Pignataro)	\$ 420
	GFOA-Risk Management and Business Continuity (Pignataro)	\$ 315
	GFOA-Treasury Management (Pignataro)	\$ 315
	GFOA-Public Procurement (Pignataro)	\$ 315
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 51,985</b>
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements	
	Paylocity-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 21,000
	Bond Issue continuing disclosure agreement	\$ 1,625
	Brinks-State Contract	\$ 1,680
	Ellington Printery - Budget Books	\$ 1,000
	Tyler Technology SaaS Fee*	\$ 26,680
<b>6275</b>	<b>COMPUTER REPAIRS &amp; UPDATES</b>	<b>\$ 160,062</b>
	Carbon Black-120 Agents	\$ 7,450
	Office365 Business Standard	\$ 20,250
	Ellington-Ct.gov Domain	\$ 450
	Knowbe4 3 year Renewal (FY 24-25)	\$ -
	Adobe Licensing	\$ 1,300
	Barracuda Cloud Version (Per User/Per Month)	\$ 3,618
	The Computer Company On-Site and Remote Services (6 months)	\$ 30,000
	Cloud Based Server	\$ 52,800
	Windows 7 Year 3 of 3 Renewal *State Contract	\$ 5,300
	VEEAM License	\$ 2,400
	Board of Education Allocation-IT Oversight	\$ 26,494
	Technical Supplies (battery backups, screen replacements etc) *	\$ 10,000
	*Anticipated \$833/month	
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,600</b>
	Anticipated to spend \$300/month	



**TOWN OF ELLINGTON  
BUDGET REQUEST  
130 FINANCE OFFICER**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 220,442</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 584,950</b>

Department	00131
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00131.10.50101	Full Time---Tax Assessor--	167,389	187,482	80,224	163,271	(24,211)	200,273
1000.01.00131.10.50110	Other Benefits---Tax Assessor--	150	150	150	150	-	250
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	505	550	542	545	(5)	545
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	1,734	1,800	921	1,663	(137)	1,978
1000.01.00131.20.60223	Travel---Tax Assessor--	-	400	268	269	(131)	-
1000.01.00131.20.60233	Education---Tax Assessor--	60	800	-	-	(800)	-
1000.01.00131.20.60234	Professional Development---Tax Assessor--	595	500	25	1,275	775	1,752
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	16,550	21,750	15,750	28,400	6,650	23,400
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	250	250	250	250	-	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	4,030	4,500	-	4,030	(470)	4,030
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	2,043	1,300	207	1,000	(300)	1,300
1000.01.00131.70.60765	Office Equipment---Tax Assessor--	-	-	-	4,900	4,900	890
<b>Grand Total</b>		<b>193,306</b>	<b>219,482</b>	<b>98,339</b>	<b>205,753</b>	<b>(13,729)</b>	<b>234,668</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021 -22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 192,348</b>	<b>\$ 200,273</b>
	Assessor-Bechard*	\$ 89,462	\$ 89,462
	Deputy Assessor-Plona	\$ 64,010	\$ 65,770
	Administrative Assmt Technician-Petronella	\$ 38,876	\$ 45,041
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	*Salaries are in negotiations for FY		
	<b>TOTAL SALARIES</b>	<b>\$ 192,348</b>	<b>\$ 200,273</b>
<b>5103</b>	<b><u>EXTRA HOURS</u></b>		<b>\$ -</b>
<b>5102</b>	<b><u>OVERTIME</u></b>		<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>		<b>\$ 250</b>
	Longevity pay per Union Contract		
	Bechard		
	<b>TOTAL PAYROLL</b>		<b>\$ 200,523</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 545</b>
	Quality Data Service - Personal Property Declaration		\$ 355
	Journal Inquirer-Personal Property Declaration Notice		\$ 190
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 1,978</b>
	Marshall Valuation Service		\$ 660
	CAAO- Motor Vehicle Pricing Package		\$ 608
	NRAAO- Bechard/Plona Memberships		\$ 80
	Hartford Area Assessor's Association- Bechard/Plona Memberships		\$ 40
	CAAO- Bechard/Plona Memberships		\$ 140
	IAAO- Bechard/Plona Memberships		\$ 450
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
	Town car made available to the Assessor Office		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6233</b>	<b>EDUCATION</b>	<b>\$ -</b>
	Funds moved to Professional Development	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,752</b>
	GNLAAA- Bechard and Plona	\$ 60
	CAAO UCONN Annual Assessor's School - Bechard/Plona/Petronella	\$ 1,275
	AAT Courses - Petronella	\$ 200
	Windham Assessor Association - Bechard	\$ 30
	CT Chapter of IAAO- Bechard	\$ 20
	City of Hartford- Crumbling Foundations- Bechard	\$ 47
	CAAO Sympos- Bechard	\$ 90
	Tolland County Chamber of Commerce- Bechard	\$ 30
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 23,400</b>
	Quality - Annual Software Support Fee	\$ 5,700
	Annual Subscription Fee PP CAMA	\$ 1,750
	QDS PP Declaration Form	\$ 200
	Maintenance of Town FTP Folder	\$ 450
	Quality - Annual Software Support eQuality CAMA	\$ 4,900
	eQuality Web Online Property Cards	\$ 1,550
	Annual Server Hosting Services	\$ 1,200
	Annual eQuality Fees for July 1, 2022 - June 30, 2023	\$ 7,650
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>
	DMV- Annual Online Access	
<b>6269</b>	<b>MAPPING</b>	<b>\$ 4,030</b>
	App Geo - Spatial IQ Map Changes	
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 1,300</b>
	Toner, Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink	
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 890</b>
	Storage Center for office supplies	
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 34,145</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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**DEPARTMENT TOTAL**

**\$ 234,668**

Department	00132
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00132.10.50101	Full Time---Tax Collector--	138,934	143,857	69,613	130,000	(13,857)	145,292
1000.01.00132.10.50102	Overtime---Tax Collector--	-	1,000	-	1,000	-	1,000
1000.01.00132.10.50103	Part Time---Tax Collector--	8,637	18,637	9,050	18,637	-	19,150
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	250	250	250	-	250
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	1,299	1,200	472	1,200	-	1,000
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	145	150	20	150	-	200
1000.01.00132.20.60223	Travel---Tax Collector--	148	500	39	500	-	650
1000.01.00132.20.60232	Postage---Tax Collector--	312	460	264	460	-	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	320	500	35	500	-	975
1000.01.00132.20.60250	Contracted Services---Tax Collector--	19,295	19,231	14,417	20,000	769	18,801
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	-	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	3,157	5,000	1,836	5,000	-	4,500
<b>Grand Total</b>		<b>172,748</b>	<b>191,035</b>	<b>96,246</b>	<b>177,947</b>	<b>(13,088)</b>	<b>192,468</b>



STATE OF CONNECTICUT • COUNTY OF TOLLAND • INCORPORATED 1786

# TOWN OF ELLINGTON

## TAX AND REVENUE COLLECTOR

55 MAIN STREET • P.O. BOX 158 • ELLINGTON, CONNECTICUT 06029-0158

TEL. 860-870-3113 FAX 860-870-3704 [www.taxcollector@ellington-ct](mailto:www.taxcollector@ellington-ct)

Date: February 18, 2022

To: Board of Finance

From: Ann Marie Conti, Tax and Revenue Collector *AMC*

Subject: 2022-2023 Fiscal Year Budget

As requested by the Board of Finance, I am pleased to offer my proposed budget for the Tax Office for FY 2022-2023 showing a slight increase over last year's budget. The following line items have increased.

**Line item 60222 Dues & Subscriptions:** State and County Association membership dues for the Tax office staff.

**Line item 60223 Travel:** Mileage reimbursement for Tax office staff attending certification classes for the Fall and Spring sessions held in Berlin CT.

**Line item 60234 Professional Development:** To attend conferences and Connecticut Certified Municipal Association classes to attain educational credits for certification.

Thank you for your consideration.



Quality Data Service, Inc.

121 Mattatuck Heights Rd  
Waterbury, CT 06705

# Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5335

Name / Address

Ellington Tax Collector  
Town Hall  
55 Main St.  
Ellington, CT 06029

Ship To/Bill To

Description of Services	Est Qty	Total
Software Services		
Annual Software Support Fee - Revenue Collection Software	1	6,300.00
Annual Subscription Fee - QSearch - Tax Records Web Hosting Service	1	2,100.00
<del>Annual Software Support Fee - Utility Billing Module (Sewer/Water Usage or Assessment)</del>	<del>1</del>	<del>2,835.00</del>
Annual Hardware Maintenance Plan - Epson TMU675 validator (Serial # - JAUF016815(012))	2	472.50
(Serial # - JBDF010759(083))		
Disaster recovery as a service (DRaaS) is a cloud backup and restoration service	84	485.10
Printing Services		
Setup Charge	1	105.00
Jun - Printing and Processing RE Bills Including Banks	3,600	1,077.30
Jun - Printing and Processing MV Bills	9,000	2,693.25
Jun - Printing and Processing PP Bills	900	269.33
<del>Sep - Printing and Processing Sewer Usage/Assessment Bills</del>	<del>3,300</del>	<del>987.53</del>
Dec - Printing and Processing MVS Bills	2,250	673.31
Dec - Printing and Processing MVS Bills - DQ's	130	38.90
<del>Mar - Printing and Processing Sewer Usage/Assessment Bills</del>	<del>3,300</del>	<del>987.53</del>
<del>Jun - Printing and Processing Sewer Assessment Bills</del>	<del>35</del>	<del>12.25</del>
Final Posted Ratebook per CT State Statutes	2	577.50
Binding Final Posted Books	2	157.50
Subtotal - CONTRACTED SERVICE		20,139.50

Contact	Natalina Swift	Tax Office	Grand Total	\$14,949.69	<del>\$20,139.50</del>
e-mail	nswift@qds.biz or leo@qds.biz	Customer Acceptance Signature:			
Phone #	2037559031 Ext 105	Print Name and Title:			
		Customer Acceptance Date:			

PO #:

Enter Total based on options chosen





Quality Data Service, Inc.  
121 Mattatuck Heights Rd  
Waterbury, CT 06705

## Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5336

Name / Address

Ellington Tax Collector  
Town Hall  
55 Main St.  
Ellington, CT 06029

Ship To/Bill To

Description of Services

Est Qty

Total

Annual Software Support Fee - Infinite Vision - Financial Bridge  
Module

1

525.00

**Grand Total**

**\$525.00**

Contact	Natalina Swift	
e-mail	nswift@qds.biz or leo@qds.biz	
Phone #	2037559031	Ext 105

Customer Acceptance Signature: \_\_\_\_\_

Print Name and Title: \_\_\_\_\_

Customer Acceptance Date: \_\_\_\_\_

PO #: \_\_\_\_\_

Enter Total based on options chosen



Quality Data Service, Inc.

121 Mattatuck Heights Rd  
Waterbury, CT 06705

# Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5334

Name / Address

Ship To/Bill To

Ellington Tax Collector  
Town Hall  
55 Main St.  
Ellington, CT 06029

## Description of Services

## Est Qty

## Total

### Mailing Services

Jun - CASI certify File	1	78.75
Jun - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills (RE, PP, MV)	13,500	1,275.75
Jun - QNest Processing Fee - QDS patented service	1	315.00
Jun - #10 Mailing Envelopes 24# WW - 1 sided	13,500	496.13
Jun - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black	13,500	496.13
Ink - Min Charge \$ 90.00		
Large Envelope Service	1	52.50
Jun - 1st Class Postage - CASS Certified Rates	13,500	5,783.40
Savings attributable to using QNest Services	-1,900	-927.68
Subtotal JUNE		7,569.98

### MVS BILLS - DECEMBER

Dec - CASI certify File	1	78.75
Dec - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	2,250	212.63
Dec - EZ-Track USPS Mail tracking system	1	52.50
Dec - #10 Envelopes 24# WW - 1 sided - min charge \$ 90.00	2,250	106.31
Dec - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black	2,250	106.31
Ink - Min Charge \$ 90.00		
Dec - 1st Class Postage* - CASS Certified Rates(est)	2,250	963.90
Subtotal DECEMBER		1,520.40

OPTIONAL(Sewer - Mailing Services)

SEWER BILLS - SEPTEMBER

#60250	\$2065.88
#60341	1204.88
Postage	5819.62

## Grand Total

Contact	Natalina Swift
e-mail	nswift@qds.biz or leo@qds.biz
Phone #	2037559031 Ext 105

Customer Acceptance Signature: \_\_\_\_\_

Print Name and Title: \_\_\_\_\_

Customer Acceptance Date: \_\_\_\_\_

PO #:

Enter Total based on options chosen

**TOWN OF ELLINGTON  
BUDGET REQUEST  
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 143,857</b>	<b>\$ 145,292</b>
	Tax Collector-Conti*	\$ 91,664	\$ 91,664
	Deputy Tax Collector-Vacant	\$ 52,193	\$ 53,628
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 18,637</b>	<b>\$ 19,150</b>
	Tax Clerk - Bolles		
	*salaries are in negotiations		
	<b>TOTAL SALARIES</b>	<b><u>\$ 162,494</u></b>	<b><u>\$ 164,442</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>		<b>\$ 1,000</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>		<b>\$ 250</b>
	As per union contract and personnel rules		
	<b>TOTAL PAYROLL</b>		<b><u>\$ 165,692</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 1,000</b>
	Legal Notices		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 200</b>
	Memberships to professional organizations		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 650</b>
	Mileage reimbursement for conferences and professional development		
<b>6232</b>	<b><u>POSTAGE</u></b>		<b>\$ 400</b>
	Rental of Post Office Box and for address updates		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ 975</b>
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 18,801</b>
	Annual charge for Quality Data Software and Support	\$ 9,883
	Printing and Processing Tax and Utility Bills	\$ 5,593
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,065
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260
<b>6251</b>	<b><u>STATE OF CONNECTICUT</u></b>	<b>\$ 250</b>
	State of CT DMV Direct Online Service-access to license and registration information	
<b>6284</b>	<b><u>COLLECTION SERVICE FEE</u></b>	<b>\$ -</b>
	Collection agency option	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 4,500</b>
	Office supplies: toner for laser printers; envelopes; tax bills	
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 26,776</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 192,468</u></b>

Department 00133

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	65	75	-	60	(15)	60
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	-	50	-	50	-	50
<b>Grand Total</b>		<b>65</b>	<b>125</b>	<b>-</b>	<b>110</b>	<b>(15)</b>	<b>110</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
133 BOARD OF ASSESSMENT APPEALS**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>		<b><u>\$ -</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Journal Inquirer- Appeals Notice		<b>\$ 60</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> CAAO- Workshop Chairman		<b>\$ 50</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 110</u></b>
	<b>DEPARTMENT TOTAL</b>		<b><u>\$ 110</u></b>

Department 00134

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00134.10.50103	Part Time---Insurance Advisory Board--	-	-	-	-	-	125
1000.01.00134.20.60250	Contracted Services---Insurance Advisory Board--	-	1	-	-	(1)	-
<b>Grand Total</b>		-	<b>1</b>	-	-	<b>(1)</b>	<b>125</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
134 INSURANCE ADVISORY BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
		<u>Revised</u>	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$0</b>	<b>\$125</b>
	Recording Secretary - 1 Meeting		
<b>TOTAL PAYROLL</b>			<b>\$125</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$0</b>
	Maintain account if studies/bids are required		
<b>TOTAL OFFICE BUDGET</b>			<b>\$0</b>
<b>DEPARTMENT TOTAL</b>			<b>\$125</b>



Department	00140
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00140.10.50101	Full Time---Town clerk--	137,514	142,358	71,175	142,358	-	143,837
1000.01.00140.10.50103	Part Time---Town clerk--	10,710	16,236	2,358	10,000	(6,236)	16,236
1000.01.00140.10.50110	Other Benefits---Town clerk--	350	450	450	450	-	450
1000.01.00140.20.60221	Advertising Printing---Town clerk--	596	3,400	1,264	3,400	-	3,400
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	230	300	190	190	(110)	190
1000.01.00140.20.60223	Travel---Town clerk--	-	350	-	100	(250)	100
1000.01.00140.20.60234	Professional Development---Town clerk--	(175)	2,000	60	1,000	(1,000)	1,000
1000.01.00140.20.60250	Contracted Services---Town clerk--	24,461	27,000	12,981	27,000	-	26,000
1000.01.00140.20.60251	State of Connecticut---Town clerk--	2,090	4,500	399	2,000	(2,500)	2,000
1000.01.00140.20.60253	Vital Statistics---Town clerk--	144	500	-	200	(300)	200
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,258	1,750	510	1,500	(250)	1,500
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	4,855	5,000	2,146	5,000	-	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	440	500	-	500	-	350
1000.01.00140.30.60341	Office Supplies---Town clerk--	1,974	1,500	515	1,500	-	1,400
1000.01.00140.90.60900	Townwide Maintenance Program---Town clerk--	-	4,000	-	-	(4,000)	-
<b>Grand Total</b>		<b>184,448</b>	<b>209,844</b>	<b>92,048</b>	<b>195,198</b>	<b>(14,646)</b>	<b>201,663</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 142,352</b>	<b>\$ 143,837</b>
	Town Clerk -McKeegan*	\$ 88,370	\$ 88,370
	Assistant Town Clerk-Hosey	\$ 53,982	\$ 55,467
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 16,236</b>	<b>\$ 16,236</b>
	Admin Clerk	\$ 16,236	\$ 16,236
	*Salary in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 158,588</u></b>	<b><u>\$ 160,073</u></b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>		<b>\$ 450</b>
	Longevity Pay/Union Contract		
	<b>TOTAL PAYROLL</b>		<b><u>\$ 160,523</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 3,400</b>
	Anticipating \$285/mo for legal notices and subscriptions		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 190</b>
	State (\$150) and County (\$40) Memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 100</b>
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ 1,000</b>
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 26,000</b>
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually,		
	eVerify - \$180/mo, unanticipated needs - \$2,000		
<b>6251</b>	<b><u>STATE OF CONNECTICUT</u></b>		<b>\$ 2,000</b>
	Sportsman Licenses - anticipate approx. \$160/mo		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6253</b>	<b><u>VITAL STATISTICS</u></b> Payments to other towns for Vital Records - anticipate \$16/month	<b>\$ 200</b>
<b>6254</b>	<b><u>STATE SURCHARGES</u></b> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	<b>\$ 1,500</b>
<b>6262</b>	<b><u>CODIFICATION</u></b> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	<b>\$ 5,000</b>
<b>6271</b>	<b><u>EQUIPMENT REPAIRS</u></b> Office machine repairs - specifically typewriter and timeclock	<b>\$ 350</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> General office supplies - anticipate \$115/mo	<b>\$ 1,400</b>
<b>6900</b>	<b><u>TOWN-WIDE MAINTENANCE</u></b> Continued restoration of records in vault	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 41,140</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 201,663</u></b>

Department	00150
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.01.00150.20.60250</b>	Contracted Services---Town counsel--	71,725	110,000	25,529	80,000	(30,000)	105,000
<b>Grand Total</b>		<b>71,725</b>	<b>110,000</b>	<b>25,529</b>	<b>80,000</b>	<b>(30,000)</b>	<b>105,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
150 TOWN COUNSEL**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23
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<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ -</b>
	Law journals	

<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 105,000</b>
	Legal matters including labor negotiations	\$ 33,000

Labor Attorney usage will increase use of this account due to EVAC and Police Union Contracts up for renewal in 2022

Town Attorney matters outside Union Negotiations	\$ 72,000
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<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 105,000</u></b>
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<b>DEPARTMENT TOTAL</b>	<b><u>\$ 105,000</u></b>
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**Town Counsel Expenditures**

FY20-21	\$ 71,726	\$ 71,726	\$ 71,726
FY19-20	\$ 71,980	\$ 71,980	\$ 71,980
FY18-19*	\$ 137,810	\$ 137,810	\$ 137,810
FY17-18	\$ 96,011	\$ 96,011	\$ 96,011
FY16-17	\$ 98,963	\$ 98,963	
FY15-16*	\$ 144,320		
FY14-15	\$ 128,071		
FY13-14	\$ 73,286		
FY12-13*	\$ 128,241		
FY11-12	\$ 132,242		

Total	\$ 1,082,650	\$ 476,490	\$ 377,527
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Averages	Ten years	Five Years	Four Years
	\$ 108,265	\$ 95,298	\$ 94,382

\*Union Negotiations caused increase expenditures

Department	00155
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.01.00155.20.60250</b>	Contracted Services---Probate Court--	7,353	7,508	3,754	7,508	-	39,940
<b>Grand Total</b>		<b>7,353</b>	<b>7,508</b>	<b>3,754</b>	<b>7,508</b>	<b>-</b>	<b>39,940</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
155 PROBATE COURT**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23
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**6250 CONTRACTED SERVICES** **\$ 39,940**

Town's share for Probate Court  
(See below St of CT Probate court Expense Schedule)

**TOTAL OFFICE BUDGET** **\$ 39,940**

**DEPARTMENT TOTAL** **\$ 39,940**

Provided by CT Probate Court

Category	Amount	Notes:		
Water	\$275.00			
Copier lease	\$805.00	Town of Vernon Provided Court with New Copier and Lease Agreement		
Internet	\$1,750.00	Fixed cost		
Office Supplies	\$2,775.00	Increase due to E-Filing. Court responsible for printing more docs		
PCA fees for services	\$2,000.00	Increase costs due to Virtual hearings		
Postage and Equipment	\$6,750.00	Court 's increase in managing and updating older files		
Record Retention	\$2,000.00	Sending more original documents to Iron Mountain		
Shredding	\$250.00	Fixed cost		
Telephones	\$2,000.00	Increase due to Virtual Hearings. Toll calls initially		
Miscellaneous	\$2,400.00	Upgrade existing furniture as needed		
<b>Total</b>	<b>\$21,005.00</b>			
<b>Population</b>	<b>% of Total Population</b>	<b>Cost Share</b>		
ELLINGTON				
16,170	35.56%	\$7,469.38		
*2022-23 ONLY	\$25,000.00	ONE TIME MOVING & FURNITURE EXPENSES		
TOTAL	\$32,469.38			
<b>Town</b>	<b>Population</b>	<b>% of Total Population</b>	<b>Cost Share</b>	<b>Notes</b>
Vernon	29,303	64.44%	\$13,535.62	Decrease of \$157.19
Ellington	16,170	35.56%	\$7,459.38	Increase of \$154.38
	45,473			
		0.355595628		
		35.56%		
		0.644404372		
		64.44%		

Department	00170
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00170.10.50101	Full Time---Town Planner--	228,838	236,350	116,776	236,350	-	239,942
1000.01.00170.10.50103	Part Time---Town Planner--	130	1,000	-	-	(1,000)	-
1000.01.00170.10.50110	Other Benefits---Town Planner--	300	400	400	400	-	400
1000.01.00170.20.60221	Advertising Printing---Town Planner--	-	500	-	250	(250)	500
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	882	1,050	847	1,350	300	1,700
1000.01.00170.20.60223	Travel---Town Planner--	-	1,500	73	1,500	-	2,400
1000.01.00170.20.60234	Professional Development---Town Planner--	270	1,300	135	1,250	(50)	1,350
1000.01.00170.20.60250	Contracted Services---Town Planner--	7,388	4,000	3,200	4,000	-	4,000
1000.01.00170.30.60341	Office Supplies---Town Planner--	1,530	2,500	1,194	2,500	-	2,500
1000.01.00170.30.60346	Technical Supplies---Town Planner--	-	1,000	1,085	1,085	85	1,100
<b>Grand Total</b>		<b>239,338</b>	<b>249,600</b>	<b>123,709</b>	<b>248,685</b>	<b>(915)</b>	<b>253,892</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 236,351</b>	<b>\$ 239,942</b>
	Town Planner-Houlihan*	\$ 105,765	\$ 105,765
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 72,764	\$ 74,765
	Land Use Assistant-Galovich	\$ 57,822	\$ 59,412
	* Salary is in negotiation for FY 2021-22		
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,000</b>	<b>\$ -</b>
	Office coverage, special projects, recording clerk services as needed		
	<b>TOTAL SALARIES</b>	<b>\$ 237,351</b>	<b>\$ 239,942</b>
<b>50102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>50110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 300</b>	<b>\$ 400</b>
	Longevity pay per contract & personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 237,651</b>	<b>\$ 240,342</b>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 500</b>
	Copies of various land use docs (regulations, maps, etc.)		
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 1,700</b>
	Connecticut Association of Zoning Enforcement Officials-CAZEO (3 @ \$150);		
	American Planning Association-APA (\$510) & CT Chapter-CCAPA (\$178.50)		
	Tolland County Chamber of Commerce Board of Directors (\$300)		
<b>60223</b>	<b><u>TRAVEL</u></b>		<b>\$ 2,400</b>
	Mileage reimbursements / Travel costs:Tolland County Chamber of Commerce (\$200), CAZEO (\$250), Capitol Region Council of Governments (CRCOG) (\$100), CCAPA (\$100), APA Nat'l Planning Conference (\$1400) & Southern New England Planing Conference (\$325)		
<b>60233</b>	<b><u>EDUCATION</u></b>		<b>\$ -</b>
	Various pertaining to land use matters for staff		
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ 1,350</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	APA Nat'l Conference (\$785), CCAPA Quarterly Planner & Economic Development Officer Meetings & Annual Meeting (\$100), CAZEO meetings (\$425)		
<b>60250</b>	<b>CONTRACTED SERVICES</b> Update GIS (MapGEO) and land use maps (wetlands, zoning, trails, etc.)	\$	4,000
<b>60271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Office equipment maintenance and repairs	\$	-
<b>60341</b>	<b>OFFICE SUPPLIES</b> Town Planner's Office and six land use commissions: Zoning Board of Appeals, Conservation Commission, Economic Development Commission, Inland Wetland Agency, Planning and Zoning Commission, and Design Review Board	\$	2,500
<b>60346</b>	<b>TECHNICAL SUPPLIES</b> Large wall-mount monitor for Town Hall Annex public meeting room	\$	1,100
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>13,550</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>253,892</b>

Department	00210
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over Under	2022-23 Budget Request
					Actuals		
1000.02.00210.10.50101	Full Time---Registrars & Electors--	38,944	39,450	19,725	39,450	-	40,436
1000.02.00210.10.50103	Part Time---Registrars & Electors--	16,239	20,000	1,003	7,000	(13,000)	21,000
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	2,010	2,000	2,553	3,500	1,500	3,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	200	200	160	200	-	250
1000.02.00210.20.60223	Travel---Registrars & Electors--	536	350	125	400	50	600
1000.02.00210.20.60232	Postage---Registrars & Electors--	-	50	-	-	(50)	-
1000.02.00210.20.60233	Education---Registrars & Electors--	-	200	-	-	(200)	200
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	80	860	644	750	(110)	750
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	11,353	8,500	1,054	8,500	-	9,000
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	3,174	1,350	-	750	(600)	1,350
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	1,000	1,000	171	1,000	-	1,000
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	804	750	295	500	(250)	750
<b>Grand Total</b>		<b>74,340</b>	<b>74,710</b>	<b>25,729</b>	<b>62,050</b>	<b>(12,660)</b>	<b>78,336</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 39,450</b>	<b>\$ 40,436</b>
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 19,725	\$ 20,218
	Registrars of Voters-Republican-DeLand	\$ 19,725	\$ 20,218
	Reflects 2.5% increase		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 26,000</b>	<b>\$ 21,000</b>
	Third district added to Ellington, expanded staffing and anticipated primaries in August		
	Increases due to min wage increase.		
	<b>TOTAL PAYROLL</b>	<b>\$ 65,450</b>	<b>\$ 61,436</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 3,000</b>
	Official notices, signage for new district, ballots, printing forms, stationery, envelopes		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 250</b>
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County		
<b>6223</b>	<b><u>Travel</u></b>		<b>\$ 600</b>
	In person meetings anticipate ROVAC		
	<b><u>POSTAGE</u></b>		<b>\$ -</b>
	All Postage Costs budgeted in Department 810		
<b>6233</b>	<b><u>EDUCATION</u></b>		<b>\$ 200</b>
	Added moderators will be required, cost of training them and renewing current staff.		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ 750</b>
	State mandated training for ROV's, deputies, and poll workers, conferences		

<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$</b>	<b>9,000</b>
	LHS Memory cards, ballots		
	Absentee ballots		
	Constables coverage at Elections		
<b>6271</b>	<b><u>REPAIRS &amp; MAIN. EQUIPMENT</u></b>	<b>\$</b>	<b>1,350</b>
	Contract with LHS for maintenance of equipment		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$</b>	<b>1,000</b>
	Cost of supplies to maintain office and elections		
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b>	<b>\$</b>	<b>750</b>
	Cost of feeding poll workers on Election Day and Primary; meals at Conventions.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>16,900</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>78,336</b>

Department 00220

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00220.10.50103	Part Time---Econ Devet Commission--	910	1,300	-	780	(520)	1,600
1000.02.00220.20.60221	Advertising Printing---Econ Devet Commission--	-	400	170	340	(60)	1,000
1000.02.00220.20.60222	Dues & Subscriptions---Econ Devet Commission--	730	750	430	730	(20)	750
1000.02.00220.20.60234	Professional Development---Econ Devet Commission--	-	100	-	-	(100)	100
1000.02.00220.20.60250	Contracted Services---Econ Devet Commission--	332	2,800	404	2,300	(500)	1,500
<b>Grand Total</b>		<b>1,972</b>	<b>5,350</b>	<b>1,004</b>	<b>4,150</b>	<b>(1,200)</b>	<b>4,950</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
220 ECONOMIC DEVELOPMENT COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 1,300</b>	<b>\$ 1,600</b>
	Recording Secretary services for monthly meetings (12 @ \$130)		
	<b>TOTAL PAYROLL</b>	<b>\$ 1,300</b>	<b>\$ 1,600</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>		<b>\$ 1,000</b>
	Commissioner name plates, business cards, workshop flyers, business surveys, shop local campaign advertisements, and other business event supplies		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>\$ 750</b>
	CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce (\$430)		
<b>60223</b>	<b>TRAVEL</b>		<b>\$ -</b>
	N/A		
<b>60232</b>	<b>POSTAGE</b>		<b>\$ -</b>
	Mailings, business surveys, etc.		
<b>60233</b>	<b>EDUCATION</b>		<b>\$ -</b>
	N/A		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>		<b>\$ 100</b>
	Seminars for commission members		
<b>60250</b>	<b>CONTRACTED SERVICES</b>		<b>\$ 1,500</b>
	Economic development strategies, marketing/branding, recognition and other business programs		
<b>60341</b>	<b>OFFICE SUPPLIES</b>		<b>\$ -</b>
	Economic development business events and related programs		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 3,350</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 4,950</b>

Department 00230

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.02.00230.20.60221	Advertising Printing----Planning & Zoning Comm--	145	5,500	1,217	3,200	(2,300)	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,172	14,200	14,172	14,172	(28)	14,200
1000.02.00230.20.60234	Professional Development----Planning & Zoning Comm	-	-	-	-	-	500
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	13,804	10,700	3,248	10,000	(700)	10,000
<b>Grand Total</b>		<b>28,121</b>	<b>30,400</b>	<b>18,637</b>	<b>27,372</b>	<b>(3,028)</b>	<b>28,700</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
230 PLANNING & ZONING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b>PART TIME PAYROLL</b> Recording secretary services as necessary	<b>\$ 500</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices required by law, based on 1st six month expenditure FY21/22		<b>\$ 4,000</b>
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Capitol Region Council of Governments (CRCOG)		<b>\$ 14,200</b>
<b>60223</b>	<b>TRAVEL</b> N/A		<b>\$ -</b>
<b>60233</b>	<b>EDUCATION</b> N/A		<b>\$ -</b>
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members		<b>\$ 500</b>
<b>60250</b>	<b>CONTRACTED SERVICES</b> Third party consultants for application review and special planning projects		<b>\$ -</b>
<b>60254</b>	<b>STATE OF CT SURCHARGES</b> Fees required pursuant to state law, based on 1st six month expenditure FY 21/22		<b>\$ 10,000</b>
<b>60341</b>	<b>OFFICE SUPPLIES</b> N/A		<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 28,700</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 28,700</b>

Department	00235
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals			
1000.02.00235.20.60250	Contracted Services---Design Review Board--	-	1	-	-		(1)	1
<b>Grand Total</b>		-	1	-	-		(1)	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
235 DESIGN REVIEW BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as needed		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	<b>4 Year Average</b>	<u>\$ -</u>	
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		\$ -
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		\$ -
<b>60223</b>	<b><u>TRAVEL</u></b>		\$ -
<b>60233</b>	<b><u>EDUCATION</u></b>		\$ -
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		\$ -
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>		\$ 1
	Third party consultants as necessary		
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b>		\$ -
<b>60341</b>	<b><u>OFFICE SUPPLIES</u></b>		\$ -

**TOTAL OFFICE BUDGET**

**\$ 1**

**DEPARTMENT TOTAL**

**\$ 1**

Department 00240

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00240.20.60221	Advertising Printing---Zoning Board of Appeals--	-	3,000	1,369	3,000	-	3,200
1000.02.00240.20.60234	Professional Development---Zoning Board of Appeals	-	-	-	-	-	500
1000.02.00240.20.60254	St of CT Surcharges---Zoning Board of Appeals--	1,160	1,000	58	1,000	-	1,000
<b>Grand Total</b>		<b>1,160</b>	<b>4,000</b>	<b>1,427</b>	<b>4,000</b>	<b>-</b>	<b>4,700</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
240 ZONING BOARD OF APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
 <b>60221</b>	 <b><u>ADVERTISING-PRINTING-FORMS</u></b>		 <b>\$ 3,200</b>
	Legal notices required by law, based on 1st six month expenditure FY21/22		
 <b>60222</b>	 <b><u>DUES &amp; SUBSCRIPTIONS</u></b>		 <b>\$ -</b>
	N/A		
 <b>60223</b>	 <b><u>TRAVEL</u></b>		 <b>\$ -</b>
	N/A		
 <b>60234</b>	 <b><u>PROFESSIONAL DEVELOPMENT</u></b>		 <b>\$ 500</b>
	Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members		
 <b>60250</b>	 <b><u>CONTRACTED SERVICES</u></b>		 <b>\$ -</b>
	N/A		
 <b>60254</b>	 <b><u>STATE OF CT SURCHARGES</u></b>		 <b>\$ 1,000</b>
	Fees required by state law		
 <b>60341</b>	 <b><u>OFFICE SUPPLIES</u></b>		 <b>\$ -</b>
	N/A		
	<b>TOTAL OFFICE BUDGET</b>		<u><b>\$ 4,700</b></u>
	 <b>DEPARTMENT TOTAL</b>		 <u><b>\$ 4,700</b></u>

Department	00245
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over Under	2022-23 Budget Request
					Estimated Total	Actuals		
1000.02.00245.10.50103	Part Time---Shared Services Commission--	-	1	-	-	-	(1)	500
<b>Grand Total</b>		-	<b>1</b>	-	-	-	<b>(1)</b>	<b>500</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
245 SHARED SERVICES COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 500</b>
	Quarterly Recording Secretary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 500</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 500</b>



Department	00250
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00250.10.50103	Part Time---Permanent Building Committee--	-	200	-	200	-	750
1000.02.00250.20.60221	Advertising Printing---Permanent Building Committe	-	-	-	-	-	1,000
Grand Total		-	200	-	200	-	1,750

**TOWN OF ELLINGTON  
BUDGET REQUEST  
250 PERM. BUILDING COMMITTEE**

Object No	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 200</b>	<b>\$ 750</b>
	Recording Secretary-6 Meetings		
	Windermere School/Lighting Potential Projects		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ 125	
	<b>4 Year Average</b>	<b>\$ 31.25</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 356</b>	<b>\$ 750</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 1,000</b>
	RFP-Architect Potential of 2 Legal Notices - \$500/ea		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 1,750</b>

Department 00255

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00255.20.60223	Travel---Ethics Commission--	-	100	-	20	(80)	20
1000.02.00255.20.60234	Professional Development---Ethics Commission--	40	250	-	50	(200)	50
<b>Grand Total</b>		<b>40</b>	<b>350</b>	<b>-</b>	<b>70</b>	<b>(280)</b>	<b>70</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
255 ETHICS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Removed as will be utilizing the Town Quarterly newsletter		\$ -
<b>6223</b>	<b><u>TRAVEL</u></b> Alloted mileage expense for seminar below		\$ 20
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> State seminar on Ethics as related to public service 1 Member @ \$50		\$ 50
<b>DEPARTMENT TOTAL</b>			
			<u>\$ 70</u>

Department 00260

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00260.20.60221	Advertising Printing---Inland Werlands Agency--	-	2,000	1,138	2,280	280	3,500
1000.02.00260.20.60222	Dues & Subscriptions---Inland Werlands Agency--	2,074	2,100	2,014	2,074	(26)	2,100
1000.02.00260.20.60234	Professional Development---Inland Werlands Agency-	40	200	-	200	-	200
1000.02.00260.20.60250	Contracted Services---Inland Werlands Agency--	-	100	-	-	(100)	-
1000.02.00260.20.60254	ST of CT Surcharges---Inland Werlands Agency--	754	1,000	406	850	(150)	1,000
<b>Grand Total</b>		<b>2,868</b>	<b>5,400</b>	<b>3,558</b>	<b>5,404</b>	<b>4</b>	<b>6,800</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
260 INLAND WETLANDS AGENCY**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
 <b>60221</b>	 <b><u>ADVERTISING-PRINTING-FORMS</u></b>		 <b>\$ 3,500</b>
	Legal notices to meet statutory requirements, based on 1st six month expenditure FY 21/22		
 <b>60222</b>	 <b><u>DUES &amp; SUBSCRIPTIONS</u></b>		 <b>\$ 2,100</b>
	CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservatin District (\$2,014)		
 <b>60223</b>	 <b><u>TRAVEL</u></b>		 <b>\$ -</b>
	N/A		
 <b>60234</b>	 <b><u>PROFESSIONAL DEVELOPMENT</u></b>		 <b>\$ 200</b>
	Seminars for commission members/staff		
 <b>60250</b>	 <b><u>CONTRACTED SERVICES</u></b>		 <b>\$ -</b>
	Third party consultants on application reviews as necessary		
 <b>60254</b>	 <b><u>STATE OF CT SURCHARGES</u></b>		 <b>\$ 1,000</b>
	Fees required pursuant to state law, based on 1st six month expenditure FY 21/22		
 <b>60341</b>	 <b><u>OFFICE SUPPLIES</u></b>		 <b>\$ -</b>
	N/A		
	<b>TOTAL OFFICE BUDGET</b>		<u><b>\$ 6,800</b></u>
	 <b>DEPARTMENT TOTAL</b>		 <u><b>\$ 6,800</b></u>

Department 00265

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	-	1	-	-	(1)	1
<b>Grand Total</b>		-	1	-	-	(1)	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
265 FLOOD & EROSION CONTROL BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		\$ -
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		\$ -
<b>60223</b>	<b><u>TRAVEL</u></b>		\$ -
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		\$ -
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>		\$ 1
	Third party consultants as necessary		
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b>		\$ -
<b>60341</b>	<b><u>OFFICE SUPPLIES</u></b>		\$ -
	N/A		
	<b>TOTAL OFFICE BUDGET</b>		<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>		<u>\$ 1</u>



Department 00270

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.02.00270.10.50103	Part Time---Conservation Commission--	780	1,300	-	780	(520)	1,600
1000.02.00270.20.60221	Advertising Printing---Conservation Commission--	-	400	-	400	-	400
1000.02.00270.20.60222	Dues & Subscriptions---Conservation Commission--	310	325	-	325	-	350
1000.02.00270.20.60250	Contracted Services---Conservation Commission--	2,120	1,000	-	1,000	-	1,500
<b>Grand Total</b>		<b>3,210</b>	<b>3,025</b>	<b>-</b>	<b>2,505</b>	<b>(520)</b>	<b>3,850</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
270 CONSERVATION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,300</b>	<b>\$ 1,600</b>
	Recording Clerk for montly meetings (12 x \$130)		
		<b>\$ 1,300</b>	<b>\$ 1,600</b>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 400</b>
	Brochures (open space, conservation & farmland preservation), commissioner name plates, conservation event supplies, and surveys		
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 350</b>
	CT Association of Conservation & Inland Wetlands Commissions (\$60) & CT Land Conservation Council (\$250)		
<b>60223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
	N/A		
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ -</b>
	Seminars for commission members		
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 1,500</b>
	CT Land Conservation Council (\$500), Northern CT Land Trust (\$500) & AdHoc Trail Committee (\$500)		
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b>		<b>\$ -</b>
	N/A		
<b>60341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	N/A		
<b>TOTAL OFFICE BUDGET</b>			<b>\$ 2,250</b>

**DEPARTMENT TOTAL**

**\$ 3,850**

Department	00280
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.02.00280.20.60250	Contracted Services---WPCA--	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22 Revised	FY 2022-23
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	<b>4 Year Average</b>	<u>\$ -</u>	
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		\$ 1
	Third part consultants as needed		
	<b>DEPARTMENT TOTAL</b>		<u>\$ 1</u>

Department	00310
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00310.10.50103	Part Time---Center Fire Dept--	7,328	9,800	3,080	10,150	350	10,800
1000.03.00310.10.50115	Custodians---Center Fire Dept--	-	-	180	-	-	-
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	245	200	-	200	-	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	3,724	4,050	2,181	4,250	200	4,318
1000.03.00310.20.60223	Travel---Center Fire Dept--	-	50	-	-	(50)	-
1000.03.00310.20.60232	Postage---Center Fire Dept--	285	200	11	200	-	200
1000.03.00310.20.60233	Education---Center Fire Dept--	19,987	25,000	6,703	16,000	(9,000)	27,800
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	7,691	8,000	-	7,500	(500)	8,000
1000.03.00310.20.60237	Sara Education---Center Fire Dept--	-	2,800	229	2,000	(800)	2,000
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	26,953	56,500	11,520	45,000	(11,500)	64,800
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	16,567	20,000	13,553	18,000	(2,000)	21,664
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	18,409	24,000	25,473	30,000	6,000	24,000
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	2,734	2,500	146	2,200	(300)	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	1,000	1,000	320	1,000	-	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	26,203	22,500	2,254	19,500	(3,000)	41,096
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	2,637	3,000	788	2,000	(1,000)	2,600
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	1,856	1,800	59	1,800	-	3,400
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	544	900	425	900	-	1,000
1000.03.00310.30.60353	Tires---Center Fire Dept--	8,601	7,500	-	7,500	-	9,200
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	10,572	16,750	13,785	16,750	-	21,215
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	32,228	12,000	9,408	12,000	-	11,225
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	-	1,500	-	1,500	-	3,000
1000.03.00310.90.60900	Townwide Maintenance Program---Center Fire Dept--	25,634	13,000	-	10,100	(2,900)	-
<b>Grand Total</b>		<b>213,198</b>	<b>233,050</b>	<b>90,118</b>	<b>208,550</b>	<b>(24,500)</b>	<b>260,018</b>

# Ellington Volunteer Fire Department, Inc.

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2022-2023 Budget Request Documents

02.15.2022



This document contains the budget request and supporting materials for the 2022-2023 fiscal year.

# Ellington Volunteer Fire Department, Inc.

29 Main Street P. O. Box 911 Ellington, Connecticut

## *Profile*

**Organized:** 1928

**Location:** Fire Headquarters - 29 Main Street  
Station 243 - 6 Nutmeg Drive

**Membership: 51**

Cadets	6	Honorary	3
Active Regulars	27	Life	12
Active Probationary	2	Associate	1

**Officers:**

1 Chief	2 Captains	1 Secretary
1 Asst. Chiefs	2 Lieutenants	1 Treasurer
2 Deputy Chiefs		

**Facilities:**

**29 Main Street. Station 43**

The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor	5000.0 Sq. Ft.
halls, office, utility, toilets	986.5 Sq. Ft.

**Total 1st Floor 5986.5 Sq. Ft.**

2nd Floor: offices, kitchen, lounge	1427.6 Sq. Ft.
meeting/training hall	1384.0 Sq. Ft.

**Total 2nd Floor 2811.6 Sq. Ft.**

**6 Nutmeg Dr. Station 243**

The fire station is equipped with a 20 kw emergency generator.

Office Space	2400 Sq. Ft.
Garage area	5700 Sq. Ft.

**Total 8100 Sq. Ft.**



**Apparatus:**

Engine 1	2021	KME 4X4 Pumper, 1500 gpm, 500 gallons, 1000' x 5" supply hose
Squad 1	2019	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Squad 2	2020	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Truck 1	2010	Crimson 103' Aerial, 1500 gpm, 400 gallons 1000' x 5" supply hose
Tanker 1	2007	Kenworth/U. S. Tanker, 1500 gpm, 3,000 gallons
Rescue 1	2001	Pierce Quantum Rescue, 35 kw generator, 6000-watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014	Ford F-550 4 x 4, Utility
Forestry 2	1996	GMC 4 x 4, Pick-up
Service 2	2016	Ford 4 x 4, 4 Door Pick-up Utility
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility and Hazardous Materials response (State Purchased).	
Marine 1	1994	American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility	
UTV 1	2011	Polaris 6X6, Special Operations

**Dispatching:**

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

All fire fighters are alerted by tone/voice and alpha pagers and monitors.

Back-up dispatching capabilities are maintained at the Ellington Fire Station.

All fire apparatus and officers are equipped with two-way radio communications.

**Activity: Calendar Year 2021** (*Services provided by an all-volunteer membership*)

Emergency Calls	908
Total man hours of emergency service provided	3586
Total man hours, Training	2193
Public Service ( <i>Fire Prevention and Education</i> ) hours	100

**Training: State of Connecticut Certifications – members certified as follows:**

Fire Fighter I	3	Haz-Mat Operational	16
Fire Fighter II/III	13	Haz-Mat Technician	22
Fire Service Instructor I	9	Emergency Medical Service Instructor	3
Fire Service Instructor II	3	Emergency Medical Technician–EMT	22
Fire Service Instructor III	2	Medical Response Technician–EMR	8
Fire Officer I	10	Public Fire Educator	1
Fire Officer II	2		
Fire Officer III	1		
Fire Officer IV	3		
Safety Officer	3		
Pump Operator	4		
Aerial Operator	10		
Technical Rescue-Core	8		

## **REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS**

### **APPARATUS & EQUIPMENT:**

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
  - 7 apparatus (large) @ \$1800.00 = \$12,600.00 (*inspection only, does not include repairs or parts*)
  - 4 apparatus (small) @ \$426.00 = \$1704.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
  - 42 units @ \$65.00 = \$2100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection  
*Required once every five years.*
  - 84 cylinders (SCBA, CO2) @ \$35.00 per inspection/test = \$2625.00
- LADDER TESTING - Tested to NFPA specifications.
  - 25 Ladders at \$55.00 each = \$1375.00 per year
  - 1 Aerial ladder test at \$1000 per year  
(Aerial Ladder Non-Destructive Testing every 5 years \$1800.00)
- FIRE HOSE - Supply and attack hose tested to NFPA specifications.
  - 16,250 feet total estimated at \$7500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
  - 6 apparatus - estimated at \$500.00 each = \$3000.00 per year  
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
  - Annual testing of all firefighter protective clothing, 54 sets = \$5050.00  
(*test only, does not include any necessary major repairs*)

### **MEMBERS:**

- PHYSICAL EXAM & LAB TESTS: (*Required of all members annually\* and at entry\*\**)
  - Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
  - \*\$800.00 per person (average) x 50 members = annual cost \$40,000.00

**\*\*New member physicals average \$1700.00 due to additional heavy metals testing**

**\*\*\*Current members receive Heavy Metals testing every 5 years adding \$800 to labs**

## **COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY**

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 10 years.)*  
Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, and protective carry bag. \$6157.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$505.00 each

## **MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS**

### **• NEW MEMBER:**

Firefighter training:

FF-1including Haz Mat 160 hrs. \$1575.00

Medical training:

CPR 8 hrs. \$ 25.00

EMR 40 hrs \$ 550.00 \* *Optional but recommended*

EMT 160 hrs. \$1300.00 \* *Optional but recommended*

### **• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS**

In house programs in place with minimal cost impact:

Hazard Communications 2 hrs

Blood borne pathogens & tuberculosis 2 hrs

Lock-out & Tag-out 1 hrs

Incident Command 2 hrs

Hazardous Materials 4 hrs

Self-Contained Breathing Apparatus 4 hrs

Live Fire Training 8 hrs

CPR/AED 4 hrs

Sexual Harassment (for supervisors) 1 hr

CT Mandated Reporter (DCF) 1 hr

Medication Administration (Narcan, EPI, aspirin) 3 hrs

February 2022

**ELLINGTON VOLUNTEER FIRE DEPARTMENT, INC.**  
**Apparatus Important Papers**

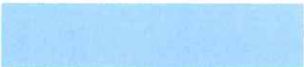
Print Date:


02.06.2022

*Not Official Just informational*

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Engine -143	2021 KME 4X4 Pumper	1FVDCYFE8NHMZ0727	Non-currently	Waiting on paperwork from dealer	None issued to our knowledge
Squad 143	2019 Sutphen Monarch Pumper	1S9A1BND1K1003020	Fire Apparatus AE 64659	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	At Town
Squad 243	2020 Sutphen Monarch Pumper	1S9A1BND5L3002141	Fire Apparatus AE 64658	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	At Town
Forestry - 143	1986 AM General M-1026 Hummer - Brush Truck	008885	Fire Apparatus 1797	U.S. Government Original Certificate to obtain a vehicle title located in EVFD Binder Book	None issued to our knowledge
Rescue - 143	2001 Pierce Quantum Rescue	4PICT02S01A001283 Shop # E-11770	Fire Apparatus 2082	Original on file in EVFD Binder Book	None issued to our knowledge
Forestry - 243	1996 GMC 4x4 Pick-Up	1GTHK34F5TZ501415	Fire Apparatus 956	Not found in EVFD files	Original Title in EVFD Binder Book
Special Hazards - 143	2007 FORD F-550 Utility	1FDAW57P17EB31241	Fire Apparatus 2367	Original & copy on file in EVFD Binder Book	None issued by DMV to date
Tanker-143	2007 Kenworth T800	1NKDLU0X57J194413	Fire Apparatus 2498	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	None
Truck - 143	2009 Spartan/Crimson Quint	4S7AX2C959C071629	Fire Apparatus 2727	Original turned over to DMV when registered. Copy located in EVFD Binder Book	None yet - pending DMV. Should go to the town.

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Marine Trailer	American Eagle 6 x 14', single axle enclosed trailer.	4MEUA1411RE000206	Camp Trailer V23763	Copy of certificate of Origin located in EVFD Binder Book.	None
Haz-Mat Trailer	2005 Car Mate two axle enclosed trailer	5A3C82OD552003557	Fire Apparatus 2304	Original on file in EVFD Binder Book	None
Fireblast	2007 Universal Semi 53'	1U9SV532X7S08074	Trailer V-82328	Original on file in EVFD Binder Book	None
Gator Trailer	2007 Car Mate 5' x 10' Open trailer	5A3U510SX7L002784	Fire Apparatus 2368	EVFD Holds	None
Command Post Trailer	Construction Trailer	none	CT Municipal 47 ELL	None	None
Concession Trailer	Wells Cargo 16' enclosed, two axle	1WC200G27X3042252	CT Municipal 42 ELL	Unable to locate	Unable to locate
Service - 143	Ford F550	IFDOW5HT2EEB27638	Fire Apparatus 2733	Town	
Service - 243	2016 Ford F350	1FT8W3BT4GEC37386	1964	Town	
Hose Cart Trailer	2017 BYI	542BB1216JB021847	Fire Apparatus AE 64589	EVFD Holds	
UTV	2013 Polaris Ranger	4XAHR76A2D4733514	N/A	Certificate of Origin	
UTV Trailer	2013 TWF	5LUBF2126DN011119	Fire Apparatus AE 64588	In Binder at Station 243	

 New to the document

 EVFD No longer has

**TOWN OF ELLINGTON  
BUDGET REQUEST  
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 9,800</b>	<b>\$ 10,800</b>
	Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records. (\$0.50 increase hourly rate from \$17.50 to \$18.00) Anticipate total 600 hours among 5 members		
<b>5115</b>	<b>CUSTODIANS</b>	<b>\$ -</b>	<b>\$ -</b>
	Contracted service (moved to 838 & 839 accounts 250 line item)		
	<b>TOTAL PAYROLL</b>	<b>\$ 9,800</b>	<b>\$ 10,800</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>		<b>\$ 200</b>
	Printing - forms - envelopes		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>\$ 4,318</b>
	Membership dues - national & state associations (IAFC, NFPA, CFDIA, CT FFA, CT FCA, TN etc.)	\$ 2,705	
	Subscriptions to trade magazines	\$ 1,000	
	DMV permits	\$ 80	
	Labor Law Posters x 2 stations	\$ 200	
	Background checks/fingerprinting for new members @\$111.00/member (anticipate 3 new members)	\$ 333	
<b>6223</b>	<b>TRAVEL</b>		<b>\$ -</b>
	Mileage reimbursement		
<b>6232</b>	<b>POSTAGE</b>		<b>\$ 200</b>
	Postage, shipping		
<b>6233</b>	<b>EDUCATION</b>		<b>\$ 27,800</b>
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. (see attached profile for detailed training requirements & anticipated costs)	\$ 26,300	
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.	\$ 1,500	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies	\$	<b>8,000</b>
<b>6237</b>	<b>SARA EDUCATION</b> Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$	<b>2,000</b>
<b>6240</b>	<b>TELEPHONE</b> Cellular service for apparatus connectivity x 4 apparatus. Cell phone for Chief of Department. To be funded through town account 810	\$	-
<b>6250</b>	<b>CONTRACTED SERVICES</b> Member physicals, lab tests and vaccinations and required heavy metals testing \$1200.00 for 28 members (heavy metal testing required every five years; 22-23 is year 5)	\$	<b>64,800</b>
	Member physicals, lab tests and vaccinations \$500.00 for 12 members	\$	33,600
	Member physicals, lab tests and vaccinations \$500.00 for 12 members	\$	6,000
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$1500.00 (heavy metal testing required for all new members) anticipate 3 new members	\$	4,500
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance - Alpine	\$	4,000
	Internet service - email x 15 @ \$6.00/user/month	\$	1,080
	Internet svc. - Public Education	\$	200
	Target Safety x 51 members (75.00) + annual fee (65.00) we do anticipate a price increase but unknown what that is at this time	\$	3,890
	IAM Responding (pre-paid in FY 20-21 for 5 years)	\$	-
	Annual Gear Inspection (\$125.00/hour x 41 sets of gear) + repairs	\$	7,280
	DOT required hydrostatic testing of SCBA bottles every 5 years @\$50.00 bottle x 85 bottles	\$	4,250



**TOWN OF ELLINGTON  
BUDGET REQUEST  
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b>	<b>\$</b>	<b>21,664</b>
	Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing.		
	IIA Fire Dept. Testing, annual hose & appliance testing	\$	9,465
	Annual ladder testing	\$	1,390
	Annual SCBA testing	\$	2,850
	Hurst tool maintenance	\$	2,300
	Extinguisher inspections	\$	850
	SCBA air compressor service/quarterly air testing	\$	1,700
	Fuel for portable equip	\$	1,000
	Maintenance/service for gas powered equip	\$	1,000
		\$	11,090
	anticipate 10% increase in cost of above services (hose & appliance testing cost is from direct quote) (does not include costs of unanticipated repairs)	\$	1,109
		\$	12,199
<b>6272</b>	<b>REPAIRS &amp; BUILDING MAINT.</b>	<b>\$</b>	<b>-</b>
	<i>These expenses as well as additional contracted service items moved to 838 &amp; 839 accounts 272 line items)</i>		
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$</b>	<b>24,000</b>
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past five years (\$21556.85), including anticipated increase in charges.		
<b>6274</b>	<b>REPAIRS &amp; RADIO MAINT.</b>	<b>\$</b>	<b>2,500</b>
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$</b>	<b>1,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$</b>	<b>41,096</b>
	NEW MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost to outfit 1 new firefighter = \$6,157 (anticipate 3 new members = \$18,471) cost includes anticipated 20% increase	\$	18,471
	EXISTING MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost for replacement of 4 sets current members, gear is 10 years old @\$5,000 per member = \$20,000) cost includes anticipated 20% increase	\$	20,000
	Station Uniforms x 3 (for new members) @ \$375.00/per uniform (cost includes anticipated 20% increase)	\$	1,125
	Dress uniforms x 3 new members and maintenance of existing uniforms	\$	1,500
<b>6345</b>	<b>MEDICAL SUPPLIES</b>	<b>\$</b>	<b>-</b>
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$</b>	<b>2,600</b>
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables.		
<b>6348</b>	<b>SARA EQUIPMENT</b>	<b>\$</b>	<b>3,400</b>
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$	1,800
	Replacement of 4-gas meters x 2 @ \$800.00	\$	1,600
<b>6349</b>	<b>FOOD &amp; MEALS</b>	<b>\$</b>	<b>1,000</b>
	For emergency use only during extended operations. Call volume increases annually.		
<b>6353</b>	<b>TIRES</b>	<b>\$</b>	<b>9,200</b>
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for service vehicle [4 tires @\$300 ea. = \$1,200] and Truck 143 [10 tires @ \$800 ea. = \$8,000])		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6355</b>	<b>MOTOR VEHICLE PARTS</b>	<b>\$</b>	<b>21,215</b>
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past five years (\$19318.07), including anticipated increase in costs.		
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$</b>	<b>11,225</b>
	<i>Annual ongoing replacement programs</i>		
	Replacement hand tools and portable equipment nozzle \$1500.00)	\$	800
	failures - 5"/100'=\$1000.00, 1 3/4"/50' = \$300.00)	\$	1,000
	On scene portable lighting equipment for Squad 243	\$	1,900
	sets (\$950.00 each)	\$	1,500
	Replace one of two 1970 trash pumps	\$	3,800
	Flashlights/chargers x 5	\$	1,500
		\$	725
<b>6766</b>	<b>BUILDING EQUIPMENT</b>	<b>\$</b>	<b>3,000</b>
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Four replacement chairs for Station 243; replacement desk/work station for Station 43 Secretary office		
<b>6900</b>	<b>TOWN WIDE MAINT. PROGRAM</b>	<b>\$</b>	<b>-</b>
	Replacement of exterior doors, continuing program. Replacement of overhead door openers, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer. Five year average expenditure: \$8415.00 (no increase over FY 20-21)		
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>249,218</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>260,018</b>

Department	00320
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	2,148	1,625	2,330	1,625	-	1,690
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	3,630	4,700	180	4,000	(700)	4,992
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	-	125	137	137	12	175
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	939	1,500	785	1,950	450	3,635
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	11,735	10,500	7,592	13,500	3,000	15,800
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept--	-	-	185	185	185	2,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	11,760	11,500	4,553	16,000	4,500	18,600
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	6,139	5,500	4,901	5,250	(250)	6,625
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	21,535	10,000	4,020	12,020	2,020	14,200
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	609	300	272	272	(28)	400
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	10,739	10,500	5,424	15,000	4,500	22,100
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,093	1,250	1,174	1,174	(76)	1,400
1000.03.00320.30.60349	Foods & Meals---Crystal Lake Fire Dept--	-	100	-	-	(100)	-
1000.03.00320.30.60353	Tires-Crystal Lake Fire-	2,558	-	-	-	-	-
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	12,308	11,500	9,756	13,825	2,325	19,834
1000.03.00320.70.60766	Building Equipment	2,167	1,500	1,486	1,486	(14)	1,500
<b>Grand Total</b>		<b>87,361</b>	<b>70,600</b>	<b>42,794</b>	<b>86,423</b>	<b>15,823</b>	<b>113,451</b>



# CRYSTAL LAKE FIRE DEPARTMENT

316 Sandy Beach Road  
Ellington, CT 06029  
Chief Timothy R Seitz  
860-870-3174



To: Tiffany Pignataro, Finance Director

From: Timothy R Seitz, Fire Chief

Subject: Budget Justifications FY 2022-23

Date: January 17, 2022

The Crystal Lake Fire Department is submitting this to explain the significant budget increase for the 2022-23 fiscal year. As I was doing quotes and budgeting for this year as I'm sure many department heads found there was a significant increase in cost for goods and services along with the supply chain issues we all have experienced the last year. The Crystal Lake Fire Department has been operating on a skeleton budget for years while at the same time offering money back to the town when requested to assist in balancing the town budget.

As we moved toward a zero based budgeting system it became very apparent that my annual budgets have been on the low side. While speaking with vendors and gathering quotes I quickly realized that without a significant increase we likely would only be able to continue day to day operations with no ability to routinely replace outdated and damaged equipment. I can no longer operate with that low of a budget in the current economy.

The fire department has equipment that is outdated, obsolete, or used past its recommended service life due to not having the appropriate funds allocated and if not addressed it will begin to affect the safety of town first responders. This will put the department back on track for routine replacement of equipment while allowing the department to appropriately equip its members for the tasks it requires them to perform.

Below are a few line items more closely explained:

## **320 ACCOUNT**

**Part Time Services** – Increases the district clerk to the same pay as the Town Recording Secretaries.

**Custodians** – Reflects giving a one dollar pay increase to the custodian who without the increase will be working for minimum wage at the end of the fiscal year.

**Dues and Subscriptions** – Restructured other accounts and reclassified certain bills that should have been charged to this line item. Also increase in Active 911 and TN municipal services bills.

**Education** – We have raised and then taken money from this regularly. It is difficult to plan the exact classes my members will attend with new members coming regularly however I have

averaged approximately \$13,000 per year while still turning members away from other education. This plans for members I know that are attending EMT/ EMR and Firefighter II as well as 5 Officer/ Instructor classes that I have turned members away from this year, The Firefighter I classes are there for incoming members as it is an initial class required for interior firefighters.

**Professional Development** – Added this year to do a recognition banquet for the members along with an amount to pay for awards for the members. This has come up many times to me that people are not recognized for their years of service and contributions to the community and they should be recognized by the department for those efforts.

**Contracted Services** – This reflects actual quotes for annual service and testing of all equipment as required by NFPA/ OSHA. Also has the DOT hydro test which only occurs once every five years but is due in 2022.

**Repairs and Maintenance of Equipment** – In line with what we expect to spend on maintenance of all small equipment the fire department owns. Replacement of flashlights will be replacing flash lights issued to the members that are from 2007.

**Motor Vehicle Repairs** – Reflects the anticipated preventative maintenance inspections of the large pumping apparatus as well as the basic inspections on the small vehicles. The unanticipated costs are an estimate at this point but ET-242 alone has had at least one repair every fiscal year over \$5000 for the last three fiscal years and the Squad is aging as well at 13 years old.

**Office Supplies** – Basic office supplies and a case of paper.

**Uniforms and Clothing** – I understand that this increase is significant, however I have inventoried all gear and the department owns 35 sets of gear with a 10 year shelf life. At this time if we begin replacing 4 sets per year I will not have any need to submit a capital improvement which has been traditional for us. Please see the gear replacement schedule to visualize how much gear is due in the next two years. Also the increase in gear this year went from \$2775 per set to \$4300 per set. Then the Class A Uniforms and Duty Uniforms remain to purchase the day to day and dress uniforms for the membership.

**Technical Supplies** – Replacement meter and calibration supplies for 4 Gas and HCN Meters.

**Technical Equipment** – Also can see that this was a significant increase. I have been doing my best within budget constraints from year to year putting off certain projects and equipment for replacement however there are many items that are just due for replacement. Some of the hose appliances for replacement are from the late 80's to early 90's and no longer function correctly with water leaking by the valves. Alphanumeric pagers are a constant replacement due to wear and tear on a device worn on the member's belt daily. Also you will see a large cost in SCUBA equipment the department has certified 4 new divers in the last two years and are trying to outfit them with the appropriate equipment for a public safety diver. Having the second largest lake in Tolland County the community needs and expects us to provide the appropriate response if necessary and this would take us from 4 outfitted divers to 7.

**Building Equipment** – This is an annual program to replace broken and outdated furniture in the firehouse. This year it will be a new lateral file cabinet in the Chiefs Office and two small computer desks.

## **0837 ACCOUNT**

**Electricity** – We average approximately \$500 Per Month in electricity over 12 months \$6000

**Propane** – Covers the annual service and rental of propane tanks for generator, does not fill them at all so if used for a storm we will go over but this is unpredictable at best.

**Heating Fuel** – Heating fuel cost is up. 3,250 Gallons at 2.69 per gallon

**Contracted Services** – This covers the basic maintenance items in firehouse that are contracted, Annual Garage Door Maintenance, Trash Pickup, Annual Filter/ Maintenance for AirVac System, and generator servicing.

**Repairs and Maintenance to Building** – This has a large increase as we would like to finish flooring projects in both the Chiefs Office and the Meeting Hall both of which are from the 1987 original addition. The floors are carpet in the Chiefs Office and are worn and linoleum tile in the meeting hall and are scraped up and are just due for replacement. We have done the paint and ceilings in the Chiefs Office and are actively trying to remove paneling and update the walls to drywall in the meeting room this year. This allows us to finish these two projects. This also covers the continuation of replacing the garage door openers in the building which are also from the original addition we have 4 left to replace this will do two of them.

[illegible]



**TOWN OF ELLINGTON  
BUDGET REQUEST  
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22 (revised)	FY 2022-23
<b>5103</b>	<b>PART TIME PAYROLL</b>		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$130 Per Meeting Average 13 meetings per year	\$ 1,625	\$ 1,690
<b>5115</b>	<b>CUSTODIANS</b>	\$ 4,700	\$ 4,992
	Salary for up-keep of the fire house 6 Hrs Per Week = 312 Hrs Per Year at \$16.00 = \$4,992		
	<b>TOTAL PAYROLL</b>	<b>\$ 6,325</b>	<b>\$ 6,682</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>		\$ 175
	Fire Commisioners Annual Meeting Notice in paper = \$175.00		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		\$ 3,635
	Tolland County 911 Municipal Services Fee - \$500.00		
	Tolland QV Paging Fee - \$ 150.00		
	TN Annual Dues - \$25.00		
	NFPA Membership - \$175.00		
	CT Firefighters Association - \$185.00		
	CT Fire Chiefs Association - \$150.00		
	Active 911 Paging Software - \$400.00		
	Red Alert NMX User Cloud Fee - \$1,200		
	Red Alert NMX User Support Fee - \$800		
	Hartford County Fire and Emergency Plan - \$50		
<b>6223</b>	<b>TRAVEL</b>		\$ -
	Special travel expenses and mileage reimbursement		
<b>6232</b>	<b>POSTAGE</b>		\$ -
	Mailing correspondence		
<b>6233</b>	<b>EDUCATION</b>		\$ 15,800
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention.		
	Fire Prevention - \$1,250		
	Fire Fighter 1 - \$1150 Per Class - 2 Classes - \$2300		
	Fire Fighter 2 - \$850 Per Class - 3 Classes - \$2550		
	EMT - \$1500 per class - 2 Classes - \$3000		
	EMR - \$600 per Class - 2 Classes - \$1200		
	Fire Academy (Instructor/ Officer Class) - \$500 - 5 Classes - \$2500		
	Vector Solutions Target Safety OSHA Training - \$3000		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>		\$ 2,500

**TOWN OF ELLINGTON  
BUDGET REQUEST  
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	Annual Awards - \$1000		
	Annual Awards/ Service Recognition Banquet - \$1500		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>18,600</b>
	Fire Extinguisher Service - \$1500		
	Annual Hurst Tool Service - \$1400		
	Annual SCBA Flow Testing - \$1250		
	SCBA Hydro Test - \$2250 (Every 5 Years)		
	Member Physicals - 23 Members @ \$150.00 Ea - \$3,450		
	Hose Testing - \$2700		
	Ladder Testing - \$450		
	Dive Equipment Annual Testing - \$1500		
	Pump Testing - 4 Pumps at \$450 Each - \$1800		
	Annual SCBA Compressor Maintenance - \$900		
	Quarterly SCBA Air Test - \$350 Each - \$1400		
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINTENANCE</b>	<b>\$</b>	<b>6,625</b>
	UTV and Pump Maintenance - \$400		
	Boat Maintenance - \$250		
	2 Replacement Chainsaws for Aged vent Saw - \$2000		
	Replacement Fire Extinguisher Mounts - \$300		
	Replacement/ New Tool Mounts for Squad 142 - \$500		
	Chainsaw Chains/ Sawzall Blades, K12 Blades - \$300		
	Replacement of old flashlights - \$125 Each - \$1875		
	Unexpected Equipment Repairs - \$1000		
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$</b>	<b>14,200</b>
	PM Inspections - 4 Apparatus at \$1800 Each - \$7,600		
	PM Inspections - 3 Service/ Staff Vehicles - \$200 Each - \$600		
	Unanticipated Repairs - \$6,000		
	<i>(ET-242 has required a repair over \$5000 dollars last three fiscal years)</i>		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$</b>	<b>400</b>
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$</b>	<b>22,100</b>
	See Gear Replacement Schedule - must begin replacing		
	4 Sets per year to avoid capital improvements project for PPE		
	4 Bunker Coats at \$1500 = \$6000		
	4 Bunker Pants at \$1700 = \$6800		
	4 Bunker Boots at \$450 = \$1800		
	4 Helmets at \$425 = \$1700		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	4 Hoods at \$125 = \$500 8 Gloves at \$100 = 800	
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2500 Class A Uniforms for New Members - \$2000	
<b>6345</b>	<b>MEDICAL SUPPLIES</b> <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> 4 Gas Meter Test Gas - \$350 HCN Meter Test Gas - \$300 Replacement 4 Gas Meter \$750	\$ 1,400
<b>6353</b>	<b>TIRES</b> Removed nothing needing replacement this year	\$ -
<b>6349</b>	<b>FOOD &amp; MEALS</b> Removed has been paid out of social funds regularly	\$ -
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> 4 Replacement MSA Masks - \$2000 Replacement 200 ft. Rescue Rope and Hardware - \$1000 4 Replacement 2 1/2 inch Gate Valves \$496 Ea - \$1984 5 Replacement Alpha Pagers - \$1000 4 2 1/2 inch to 1 3/4 inch Gated Y Valves - \$450 - \$1800 2 SCUBA Drysuits - \$2200 Each - \$4500 3 SCUBA "pony" bottle and tamer with Regulator - \$550 Ea - \$1650 3 SCUBA Full Face Diving Mask with Communications \$1550 each - \$4650 2 Sets of "irons" (flathead axe and halligan bar with mount) - \$1250	\$ 19,834
<b>6766</b>	<b>BUILDING EQUIPMENT</b> 1 Lateral Storage Locking File Cabinet - \$1000 Replacement or Two Small Computer Desks - \$250 Each - \$500	\$ 1,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 106,769</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 113,451</b>

Department	00321
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
<b>1000.03.00321.20.60243</b>	Water---Fire Protection Hydrants--	391,488	400,000	161,494	396,451	(3,549)	403,200
<b>Grand Total</b>		<b>391,488</b>	<b>400,000</b>	<b>161,494</b>	<b>396,451</b>	<b>(3,549)</b>	<b>403,200</b>



93 West Main Street  
Clinton, CT 06413  
1-800-286-5700



February 2, 2022

Ms. Lori Spielman  
First Selectman  
Town of Ellington  
P.O. Box 187  
Ellington, CT 06029-0187

**Re: Municipal Budgeting Forecast for 2022/23 Fiscal Year**

Dear Ms. Spielman:

Connecticut Water provides high-quality water and reliable water service to 60 Connecticut communities, contributing to public health and economic development. We also support public safety through our water system in Town of Ellington that delivers a reliable supply of water to local hydrants for firefighting.

**Infrastructure Investment**

Maintaining dependable and resilient water systems requires ongoing infrastructure investment. Connecticut Water typically invests about \$60 million annually in our drinking water infrastructure. Some those funds are invested through our Water Infrastructure and Conservation Adjustment, or WICA. WICA enables us to sustain the replacement drinking water infrastructure by allowing the company to begin recovering the costs of projects when they are completed and providing a benefit to customers. Recovering costs as projects are completed provides for modest incremental rate adjustments between full rate cases that help smooth water rate increases over time.

**Budgeting Forecast**

We know that communities are in process of developing their budgets for the 2022/23 fiscal year and want to provide you with our best guidance for your budget planning.

We recognize that public fire protection charges are a significant item in your municipal budget and want to provide you with as much information as we can as you develop your upcoming budget. You may recall that going into our 2021 rate case we worked to hold the increase in public fire protection charges to about 5% for most communities, which was significantly less than the overall rate request. Our efforts were successful and the increase in public fire charges in most communities was between 5% and 6%. Since that time, we filed for and obtained approval for a WICA charge with an increase of 2.44% as of January 2022. This charge will remain in effect through 2022, as well as an anticipated filing for additional WICA that we expect to be effective in July 2022 that should be considered in your budget base, as outlined on the accompanying spreadsheet.

As in the past, changes in public fire protection charges for the next fiscal year are also affected by increases in the number hydrants and the length of additional water main installed this past year in your community that supports public fire protection.

The attached summary breaks out the estimated Public Fire protection rates and charges for the 2022 fiscal year. We have detailed GIS maps of the systems in your community that are used as the basis for your fire billing which we can review with you should you have any questions on your local infrastructure.

With that in mind, please remember that these are our best estimates and the amounts and future adjustments to WICA or the Water Revenue Adjustment are subject to PURA review and approval.

#### **Financial Assistance**

Connecticut Water is always eager to work with customers experiencing financial hardships to maintain their water service. The company has a Help 2 Our Customers financial assistance program, or H<sub>2</sub>O that helps customers facing ongoing or one-time financial hardships and includes PURA required COVID-19 payment plans. We are especially proud of our new Water Rate Assistance Program, or WRAP, the first program of its kind by a water utility in Connecticut. WRAP provides income-eligible customers a 15% reduction on their water bills. We encourage you to share information on our financial assistance programs with residents and social service agencies. Please direct them to [www.ctwater.com/H<sub>2</sub>O](http://www.ctwater.com/H2O) or 800-286-5700.

If you have any questions about the fire protection charges or want to discuss anything related to water service in your community, please feel free to contact me at (860) 664-6140 or [cpatla@ctwater.com](mailto:cpatla@ctwater.com).

Sincerely,



Craig J. Patla, P.E.  
Vice President, Service Delivery  
/att.



# Ellington Public Fire

Monthly Estimates 2022

2022															
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	193	\$ 20.60	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976
Linear Feet	231,082	\$ 0.12243	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291
			Base Charge	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267
WRA	Jan-Dec	-0.74%	\$ 32,267	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)
			WRA Estimate	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)	(239)
WICA	Jan-Mar	2.44%	\$ 32,267	787	787	787	787	787	787	787	787	787	787	787	787
WICA	Apr-Jun	2.44%	\$ 32,267												
WICA	Jul-Dec	3.20%	\$ 32,267												
			WICA Estimate*	787	787	787	787	787	787	787	787	787	787	787	787
			Projected Monthly Charge**	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816

# Ellington Public Fire - Ellington Acres

Monthly Estimates 2022

2022															
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	35	\$ 20.60	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721
Inch Feet	968,736	\$ 0.00090	\$ 872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Base Charge	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593
WRA	Jan-Dec	-0.74%	\$ 1,593	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
			WRA Estimate	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
WICA	Jan-Mar	2.44%	\$ 1,593	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39
WICA	Apr-Jun	2.44%	\$ 1,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WICA	Jul-Dec	3.20%	\$ 1,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			WICA Estimate*	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39
			Projected Monthly Charge**	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632

\* Q1 2023 WICA is forecast to be 5.06%

\*\*Numbers above are estimated for budgeting purposes only and are not guaranteed.

Hydrant Charge Reflects the cost to operate and maintain hydrants and related infrastructure to provide fire protection.

Linear Foot Represents the additional costs in construction and operations required to provide flows necessary for fire service. This includes the increased cost to construct and operate larger tanks, mains, wells, treatment facilities, pumps and related facilities in order to provide fire protection.

WRA This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year.

WICA The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants for public fire protection. The WICA charge cannot be increased by more than 5% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.





## Connecticut Water Company

2022 Company Quick Facts

Water touches everything we **LOVE** about Connecticut and everything we **CARE** about.



Community



Family



Health



Safety



Environment

Water is essential to sustain life, our economy and our communities. Our families require clean, safe drinking water for their health. Our communities need it for public safety, fire protection, recreation and economic development. We know how important it is to provide our customers with high-quality drinking water and reliable service. Our team of local employees is always ready to serve our customers and communities.

Connecticut Water is headquartered in Clinton, Connecticut, with a strong local management team and its own board of directors, while being part of SJW Group. As part of the larger organization, focused only on drinking water and wastewater, we have financial and technical resources that benefit customers, communities and employees. Connecticut Water is regulated by the Public Utilities Regulatory Authority (PURA) for rates and quality of service.

### WE PROVIDE SERVICE IN 60 TOWNS ACROSS THE STATE.

Ashford	Enfield	Plymouth
Avon	Essex	Portland
Beacon Falls	Farmington	Prospect
Bethany	Griswold	Somers
Bolton	Guilford	Simsbury
Brooklyn	Haddam	South Windsor
Burlington	Hebron	Southbury
Canton	Killingly	Stafford
Chester	Killingworth	Stonington
Clinton	Lebanon	Suffield
Colchester	Madison	Thomaston
Columbia	Manchester	Thompson
Coventry	Mansfield	Tolland
Deep River	Marlborough	Vernon
Durham	Middlebury	Voluntown
East Granby	Naugatuck	Waterbury
East Haddam	Old Lyme	Westbrook
East Hampton	Old Saybrook	Willington
East Windsor	Oxford	Windsor Locks
Ellington	Plainfield	Woodstock

We test  
**120**  
water quality  
parameters

Average  
**450+**  
water quality  
tests a day

Over  
**170k**  
tests  
a year!



### QUICK FACTS

#### Employees

Our more than **220 local employees** are committed to delivering a reliable supply of high-quality water and world-class customer service. The employees who operate our water systems, treatment processes, and monitor water quality are **licensed and certified by the Connecticut Department of Public Health**.

#### Customers

We serve more than **105,000 customers**, about 360,000 people. Nearly 90% are residential. We also provide fire protection in many communities through fire hydrants on our water systems.

#### Water Systems

**Sixty-three non-interconnected water systems** create a combined supply capable of more than 60 million gallons per day available to serve our customers and communities:

- **12 active surface water sources** (rivers, lakes and reservoirs)
- More than **200 wells** (groundwater supplies)
- **25 water treatment facilities**, including 5 major surface water treatment facilities
- System sizes serve from **4 to 36,000 customers**.

#### Community Impact

The company and our employees engage in volunteer activities, and over **\$120,000 was donated in 2021**, supporting local charitable organizations, food banks, fire departments and schools. Donations are not funded by customers.

We are among the top 10 taxpayers in many of our service towns and paid more than **\$10.7 million in local property taxes in 2020**.





## INVESTMENT IN INFRASTRUCTURE

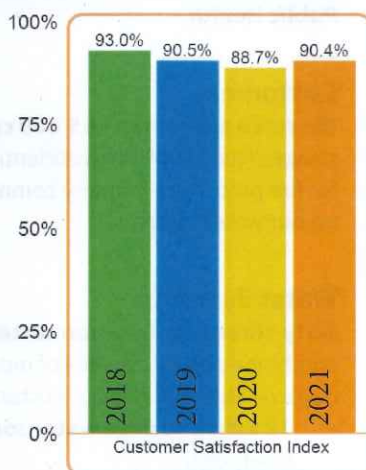
The company has a long history of investing in the water systems to meet the water supply needs of current customers and to honor a responsibility to future generations. These investments in water treatment, storage and distribution will ensure reliable service and drinking water for the customers and communities we serve.

- Connecticut Water Company plans to invest \$61.4 million in its infrastructure in 2022.
- More than \$25 million of the 2022 capital budget is for the replacement of water mains through the Water Infrastructure Conservation Adjustment (WICA) program.



## CUSTOMER SATISFACTION

Customer satisfaction surveys conducted by an independent research firm on behalf of Connecticut Water show World-Class customer satisfaction levels—consistently over 90%.



**90%**

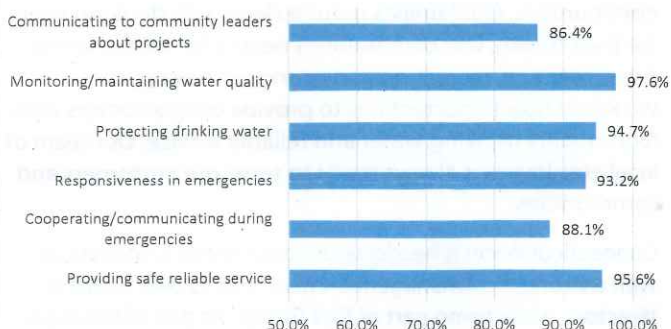
Customer Satisfaction in 2021



## PUBLIC OFFICIAL SATISFACTION

Surveys of public officials at the state and local levels by an independent research firm on behalf of Connecticut Water reflect high levels of satisfaction with the company in several areas, including communication, relationship with local management team, community outreach, coordination of construction projects and water conservation efforts.

### 2020 Public Official Survey Results



## ENVIRONMENTAL STEWARDSHIP

Connecticut Water is proud of its history of environmental stewardship and the activities across the entire breadth of the organization in the areas of sustainability, environmental stewardship, water conservation, energy management and social awareness, including:

- The 2020 purchase of 154 acres of land adjacent to the Shenipsit Lake Reservoir for permanent protection of the public water supply source.
- A partnership with Save the Sound to establish a process for local land trusts and land conservation organizations to have opportunities to acquire certain water company lands for permanent protection as open space.
- Water Drop Watchers, an education program for third grade students on the water cycle and water conservation, which meets state curriculum standards.

Connecticut Water has received awards and recognition for industry leadership in areas across the organization that benefit customers, employees and the environment.

- Connecticut Department of Environmental Protection Green Circle Award for increasing public access at some of our properties and for implementing technological/process changes that improved water quality (three-time recipient)
- NAWC Management Innovation Award and Stevie Award for Customer Service Innovation for Customer Protection Program.
- Connecticut Construction Industry Association Safety Award for workplace safety programs (16 years)
- EPA Partnership for Safe Water Directors Award for two of our water treatment facilities (20 Years)
- Rockfall Foundation 2016 Environmental Award.
- Connecticut Construction Industry Association Community Service Award (three-time recipient)

**TOWN OF ELLINGTON  
BUDGET REQUEST  
321 FIRE PROTECTION HYDRANTS**

Object Noption & Explanation(s)		FISCAL YEAR 2022-23	
<b>6243</b>	<b><u>WATER</u></b>		
	<b>Connecticut Water Co. 186 Hydrants</b>	<b>\$</b>	<b>403,200</b>
	Estimated Average Monthly \$32,000	\$	384,000
	<b>Woodside Acres 35 Hydrants</b>		
	Estimated Average Monthly \$1,600	\$	19,200
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>403,200</b>

See attached letter form Connecticut Water for 2022 Pricing.

Department	00322
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00322.20.60223	Travel---Emergency 911--	74	60	61	120	60	150
1000.03.00322.20.60234	Professional Development---Emergency 911--	-	25	-	25	-	25
1000.03.00322.20.60250	Contracted Services---Emergency 911--	50,527	51,048	25,524	51,048	-	53,555
<b>Grand Total</b>		<b>50,601</b>	<b>51,133</b>	<b>25,585</b>	<b>51,193</b>	<b>60</b>	<b>53,730</b>

026 -

1000.03.00322.20.00250

# Town of Ellington

FY 2022 - 2023

DPH population for 2020	X	Rate:			
16428	X	\$ 3.26	=	\$	53,555.28
Support services (both Dept's)			=	\$	1,000.00
Membership Dues (\$25.00 each x3)			=	\$	75.00
QV Admin. Alpha Paging (\$150.00 each x 3)			=	\$	450.00
* EVAC: CAD Export & ESO Records mgnt.			=	\$	456.64
				\$	<b>55,536.92</b>

## Notes:

1. Population Assessment, Dues, Support Services, QV Alpha paging & Firehouse interface assessment/maintenance are all invoiced in July of the Fiscal Year.

2. QV Alpha paging is an estimate, rate to be determined by QV.

\* Represents the expected FY 22-23 rates for CAD Export and ESO Records management. Previous FY Firehouse credits have been applied, if applicable. For questions; contact Ops. Director D. Racicot.

## Breakdown by Organization

<b>E-911</b>	J. Turner		\$	<b>53,555.28</b>	
<b>Ellington FD -43</b>					
	Support Services	=	\$	500.00	
	Dues	=	\$	25.00	
	QV Admin. Alpha Paging	=	\$	150.00	est.
			\$	<b>675.00</b>	
<b>Crystal Lake FD -42</b>					
	Support Services	=	\$	500.00	
	Dues	=	\$	25.00	
	QV Admin. Alpha Paging	=	\$	150.00	est.
			\$	<b>675.00</b>	
<b>Ellington Ambulance 543</b>					
	Dues	=	\$	25.00	
	* EVAC: CAD Export & ESO Records mgnt.		\$	456.64	
	QV Admin. Alpha Paging	=	\$	150.00	est.
			\$	<b>631.64</b>	
			\$	<b>55,536.92</b>	

1000, 03. 00322.20.60223

Anticipated mileage vouchers for Municipal Representative participation at 6 business meetings.	
Anticipated Locations	Rd. Trip miles
Station 7 Mansfield	27.2
Station 5 Columbia	39.0
Eastern CT Fire Training School	43.0
Station 6 Lebanon	49.4
Station 10 Hebron	38.8
Station 45 Stafford	28.0
Est. total:	225.4
0.585 per mile	\$ 131.86

**TOWN OF ELLINGTON  
BUDGET REQUEST  
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6221	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Maps, tables, informational literature for E-911	\$	-
6222	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	\$	-
6223	<b><u>TRAVEL</u></b> Mileage to view new street, numbering issues, resident complaints and meetings	\$	150
6232	<b><u>POSTAGE</u></b>	\$	-
6234	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Meeting and conference attendance, training events	\$	25
6240	<b><u>TELEPHONE</u></b>	\$	-
6250	<b><u>CONTRACTED SERVICES</u></b> Tolland County Mutual Aid Fire Service Inc.	\$	53,555
6274	<b><u>REPAIRS &amp; MNT. RADIO</u></b>	\$	-
6346	<b><u>TECHNICAL SUPPLIES</u></b>	\$	-
6761	<b><u>TECHNICAL EQUIPMENT</u></b> (description)	\$	-
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>53,730</b>



Department	00330
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.03.00330.10.50103	Part Time---Police--	57,139	53,651	28,908	53,651	-	54,434
1000.03.00330.10.50110	Other Benefits---Police--	200	200	200	200	-	200
1000.03.00330.10.50111	Road Constable---Police--	159,245	202,570	124,192	202,570	-	157,154
1000.03.00330.10.50112	Marine Constable---Police--	29,111	39,174	15,922	39,174	-	56,160
1000.03.00330.10.50118	MPTC Training---Police--	18,857	25,000	3,718	25,000	-	39,023
1000.03.00330.10.50122	Resident State Troopers---Police--	901,992	966,936	-	966,936	-	922,534
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	23,879	46,227	17,141	46,227	-	183,658
1000.03.00330.20.60221	Advertising Printing---Police--	155	200	-	100	(100)	-
1000.03.00330.20.60222	Dues & Subscriptions---Police--	540	500	754	750	250	300
1000.03.00330.20.60250	Contracted Services---Police--	3,604	4,500	1,503	4,500	-	3,488
1000.03.00330.20.60273	Motor Vehicle Repair---Police--	5,680	6,000	400	3,000	(3,000)	-
1000.03.00330.20.60277	Repairs & Mnt Boat---Police--	699	1,200	6	1,000	(200)	-
1000.03.00330.30.60341	Office Supplies---Police--	1,168	1,500	215	1,200	(300)	2,100
1000.03.00330.30.60342	Uniform & Clothing---Police--	14,364	16,000	14,000	16,000	-	14,000
1000.03.00330.30.60346	Technical Supplies---Police--	403	4,500	950	4,000	(500)	2,343
1000.03.00330.70.60759	New Equipment---Police--	1,278	3,000	-	3,000	-	15,208
1000.03.00330.70.60761	Technical Equipment---Police--	565	1,020	-	1,020	-	2,097
<b>Grand Total</b>		<b>1,218,881</b>	<b>1,372,178</b>	<b>207,908</b>	<b>1,368,328</b>	<b>(3,850)</b>	<b>1,452,699</b>



STATE OF CONNECTICUT  
Department of Emergency Services and Public Protection  
Division of STATE POLICE

## Resident State Trooper's Office

PO Box 187 – 33 Arbor Way  
Ellington, Connecticut 06029  
Telephone: (860) 875-1522  
Fax: (860) 870-3152

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To: Lori Spielman, First Selectman

From: Sergeant Brian J Santa #165

Date: 02/16/2022

Subject: FY 2022/2023

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Attached is the FY 2022/2023 budget request for the Resident Trooper's Office. The budget request is for \$1,452,699 and represents an **increase \$80,521 (5.9%)** from adjusted approved budget FY 2021/2022. This is mainly due to costs associated with Police Accountability Bill mandates, new equipment costs for Glock pistol transition with associated training requirements, lack of Marine Officers, added patrol coverage and patrol coverage with Troopers to cover vacancies.

### **10 PERSONAL SERVICES**

- |                                     |  |
|-------------------------------------|--|
| <b><u>5103 Part Time:</u></b>       | <b>Increase of \$783.</b> Due to wage increase negotiated during 2019-2022 CBA.                      |
| <b><u>5110 Other Benefits:</u></b>  | Remains the same.  |
| <b><u>5111 Road Constables:</u></b> | <b>Decrease of \$45,416.</b> This is due to transferring patrol coverage to fill vacancies to RT OT. |



**5112 Marine Constables:** Increase of \$16,986. Due to shortage of Marine Constables. All shifts calculated at Town Officer Hourly rate.

**5118 MPTC Training:** Increase of \$14,023. Due to state mandates for training and new equipment training.

**5122 Resident Troopers:** Decrease of \$44,402. State Contract.

**5123 Overtime:** Increase of \$137,431. Due to backfilling vacancies for contractual time-off.

## **20 CONTRACTED SERVICES**

**6221 Advertising/Printing:** None requested.

**6222 Subscriptions/Dues:** Decrease of \$200.

**6250 Contractual Services:** Decrease of \$1,012

**6260 Cleaning:** Transferred to DPW

**6273 MV Repairs:** Transferred to DPW

**6277 Boat Repairs:** Transferred to DPW

## **30 MATERIALS AND SUPPLIES**

**6341 Office Supplies:** Increase of \$600.

**6342 Uniforms/Clothing:** Decrease of \$2,000

**6346 Technical Supplies:** Decrease of \$2,157. This is due to lower costs for 9mm ammunition.

## **70 CAPITAL OUTLAY**

**6759 New Equipment:** Increase of \$12,208. Due to transition to Glock 45 pistol.

**6761 Technical Equipment:**    **Increase of \$1,077.** New batteries required for all Tasers.

Respectfully Submitted,

Sergeant Brian J Santa #165

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)		FISCAL YEAR 2022-23
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 53,651</b>	<b>\$ 54,434</b>
	Assistant Police Support-Decker		
	This is a 28 hour per week position,		\$ 50,996
	Special projects-100 hrs		\$ 3,438
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 200</b>	<b>\$ 200</b>
	Longevity as per union contract		
<b>5111</b>	<b><u>ROAD CONSTABLE*</u></b>	<b>\$ 202,570</b>	<b>\$ 157,154</b>
	Police Accountability Psych Test (8hrsx5)		\$ 1,329
	Police Accountability Drug Test (before shift 8 hrsx15)		\$ 432
	Psych Test Costs (5 Tests)		\$ 2,500
	<b>Evening Shifts (Contractual)</b>		\$ 120,692
	Monday thru Friday (1600-2400) = 56 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	Total hours: 3,808 (minus holidays)		
	<b>Holiday Pay (contractual)</b>		\$ 9,438
	17 Holiday Shifts (136hrs)/5 Premium Holiday (40hrs)		
	<b>Extended Patrol Shifts</b>		\$ 22,763
	Midnight: 2/wk (4 hours at end of evening shift)= 423 hours		
	Early Morning: 1/wk (4 hours at beginning of day lake)= 212 hours		
<b>5112</b>	<b><u>MARINE CONSTABLE</u></b>	<b>\$ 39,174</b>	<b>\$ 56,160</b>
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs		\$ 28,080
	Marine Patrol (April-Sept) (848hrs)		\$ 28,080
	*above calculated using Constable Hourly Rate		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>5118</b>	<b><u>MPTC TRAINING</u></b>	<b>\$ 25,000</b>	<b>\$ 39,023</b>
	Firearms Transition 2022 2 Days (Day/Night) (16hrsx13=208hrs)		
	Use of Force Training (4hrsx13=52hrs)		
	Taser Training (4hrsx9=39hrs)		
	MEB/OCAT (6hrsx13=78hrs)		
	COLLECT (4hrsx5=20hrs)		
	Cap Regional Training (35hr Course) (45hrsx4=180hrs)		
	Sexual Harassment Training (2hrsx13=26hrs)		
	HM/Bloodbourne (4hrsx13=52hrs)		
	Body Worn Camera (4hrsx13=52hrs)		
	First Aid/CPR/AED/Narcan (8hrsx13=104hrs)		
	Office Meeting (4hrsx13=52hrs)		
	Capital Regional Training Course (\$375x5)		
	State Police Range Staff (3 Instructors x 8hrs x 2 days=48hrs w/overhead)		
	State Police Use of Force Instructor for Baton/OC/Handcuffing (1 instructor for 4hrs)		
	State Police Use of Force Instructor for Taser Training (1 instructor for 4hrs)		
	Instructor Recertification (40hrs)		
	Training Officer Police Accountability/Special Projects (50hrs)		
<b>5122</b>	<b><u>RESIDENT STATE TROOPERS</u></b>	<b>\$ 966,936</b>	<b>\$ 922,534</b>
	Salary, projected by CSP fiscal for four Troopers and one State Police Sergeant. Assumes a 2% wage increase effective 07/01/2022.		
	Two highest paid at 85%, three remaining at 100%		
	Does not represent overtime.		
<b>5123</b>	<b><u>RESIDENT STATE TROOPERS - OT</u></b>	<b>\$ 46,227</b>	<b>\$ 183,658</b>
	RT Court Investigations @ 50 hrs		\$ 2,860
	RT Special Events @ 50 hrs		\$ 5,320
	RT SGT Special Events @ 40 hrs		\$ 5,996
	RT JRB @ 50 hrs		\$ 3,500
	(above includes overhead costs)		\$ 17,676
	D.A.R.E Classes Taught by TFC O'Brien/Tpr Monahan (reimbursed by BOE quarterly)		\$ 12,780
	Backfill Resident Troopers Vacancy (including overhead costs)		\$ 153,202

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	Contractual time-off 45 days for each of the 4 Troopers= 1,440 hours		
	<b>TOTAL PAYROLL</b>	<b>\$ 1,333,758</b>	<b>\$ 1,413,163</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b> None Requested	\$	-
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b> Hartford Gun Club membership (Training/Practice)	\$	<b>300</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> AT&T (bill for 6 sim cards) for vehicles @ \$215x 12 mths Potable water Kevins Coffee @ \$48 x 6 New England Radar (annual laser/radar cert) @ \$620	\$ \$ \$ \$	<b>3,488</b> 2,580 288 620
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b> Moved to Public Works budget	\$	-
<b>6277</b>	<b><u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u></b> Moved to Public Works budget	\$	-
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> CDR/DVDR/SLEEVES Files Supplies Printer Ink (Hartford Toner) Batteries (Laser/Flashlight)	\$ \$ \$ \$ \$	<b>2,100</b> 250 250 1,500 100
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b> Annual clothing allowance \$1000 x 13 constables Annual clothing allowance \$500 x 2 SRO New hire costs (per contract)	\$ \$ \$ \$	<b>14,000</b> 13,000 1,000 -
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> 9mm FMJ Ball Ammo (5,000 rds) @ \$.17 rd 9mm HST Duty Ammo (500 rds) @ \$1.25 rd 20 Neighborhood Watch Signs @ \$43.40 ea	\$ \$ \$ \$	<b>2,343</b> 850 625 868

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b>	<b>\$</b>	<b>15,208</b>
	Glock 45 (13 new pistols)	\$	8,437
	Safariland Holster Glock 45 (13ea)	\$	2,288
	Safariland Mag Pouch (13ea)	\$	390
	Glock 45 Magazines (26ea)	\$	780
	Nightstick TCM550XL Flashlight (13ea)	\$	1,313
	Misc Costs	\$	2,000
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b>	<b>\$</b>	<b>2,097</b>
	20 X2 TASER training cartridges @ \$41	\$	820
	10 X2 TASER replacement cartridges @ \$42	\$	420
	9 Replacement Taser Batteries (PPM) @ \$95.25	\$	857
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>39,536</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>1,452,699</b>

Department 00331

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.03.00331.10.50114	Special Duty---Police Special Duty--	2,603	12,000	4,408	12,000	-	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	192,003	215,000	122,104	215,000	-	215,000
<b>Grand Total</b>		<b>194,606</b>	<b>227,000</b>	<b>126,511</b>	<b>227,000</b>	<b>-</b>	<b>227,000</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
331 POLICE SPECIAL DUTY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 202-221</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5114</b>	<b><u>SPECIAL DUTY</u></b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>5119</b>	<b><u>PRIVATE DUTY</u></b>	<b>\$215,000</b>	<b>\$215,000</b>
	Police providing traffic duty at road construction sites and other services at special events. This is fully offset by revenue brought in by construction invoicing.		
	<b>TOTAL DEPARTMENT</b>	<b><u>\$227,000</u></b>	<b><u>\$227,000</u></b>

Department 00333

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	1,204	1,500	-	1,500	-	1,500
<b>Grand Total</b>		<b>1,204</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**333 POLICE DRUG ABUSE RESISTANCE EDUCATION**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$1,500</b>
	Provides funding for programs at schools - approx. \$125/mo	
	<b>DEPARTMENT TOTAL</b>	<b>\$1,500</b>

Department	00340
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00340.10.50103	Part Time---Animal Control Officer--	82,889	89,009	42,068	89,009	-	91,456
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	-	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	567	200	132	200	-	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	21	30	22	30	-	25
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	-	400	-	-	(400)	390
1000.03.00340.20.60242	Gas---Animal Control Officer--	738	-	-	-	-	-
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	1,296	2,000	1,548	2,200	200	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	7,319	8,000	-	8,000	-	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,170	5,550	-	5,550	-	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	135	400	45	400	-	400
1000.03.00340.20.60288	Dog Damage---Animal Control Officer--	-	100	-	100	-	100
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	311	280	(18)	280	-	280
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	655	600	28	600	-	500
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	77	400	8	400	-	400
1000.03.00340.30.60347	Animal Microchip---Animal Control Officer--	-	50	-	-	(50)	50
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	-	500	-	200	(300)	300
<b>Grand Total</b>		<b>99,629</b>	<b>107,969</b>	<b>44,282</b>	<b>107,419</b>	<b>(550)</b>	<b>110,089</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2021-22 Revised	FY 2022-23
<b>5103</b>	<b>PART TIME PAYROLL</b> Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)  Assistant Animal Control Officer-Kane-DiBacco  (22 hours per/week/52 weeks = 1,144 hours)  Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours) Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours) (15 Vacation days x 6 hours = 90 hours)  Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours) (3 personal days x 6 hours per day = 18 hours) (6 sick days x 6 hours per day = 36 hours) Special projects = 100 hours/200 hours	<b>\$ 89,008</b>	<b>\$ 91,456</b>
	<b>TOTAL SALARIES</b>	<b>\$ 89,008</b>	<b>\$ 91,456</b>
<b>5102</b>	<b>OVERTIME</b>		<b>\$ -</b>
<b>5110</b>	<b>OTHER BENEFITS</b> Longevity pay per Union Contract		<b>\$ 450</b>
	<b>TOTAL PAYROLL</b>		<b>\$ 91,906</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices - anticipate 6 @ \$50/ea.		<b>\$ 300</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Animal Control associations dues and subscriptions Annual subscription - \$25		<b>\$ 25</b>
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Conferences, meetings, seminars - \$130/employee		<b>\$ 390</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Cremation - \$300, GovTech - \$600, Animal Clinic - \$500 Vet services - \$800, Freezer rental - \$200		<b>\$ 2,400</b>
<b>6251</b>	<b>STATE OF CONNECTICUT</b> License reimbursement to State  5 Year Average of \$7,680		<b>\$ 7,680</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>6254</b>	<b><u>STATE SURCHARGES</u></b> Surcharge reimbursement to State of Connecticut for unaltered dogs  5 Year Average of \$5,358		<b>\$ 5,358</b>
<b>6256</b>	<b><u>State of CT-ANIMAL ADOPTION</u></b> Animal adoption program		<b>\$ 400</b>
<b>6288</b>	<b><u>DOG DAMAGE</u></b> To record damage done by dogs		<b>\$ 100</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Printer toner, misc. supplies - approx \$23/mo		<b>\$ 280</b>
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b> Summer & lighter gear for employees		<b>\$ 500</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Snare pull and other misc. supplies		<b>\$ 400</b>
<b>6347</b>	<b><u>ANIMAL MICROCHIP</u></b> Anticipates 1 dog for microchipping		<b>\$ 50</b>
<b>6362</b>	<b><u>DOG FOOD</u></b> Purchase food for animals at facility		<b>\$ 300</b>
<b>TOTAL OFFICE BUDGET</b>			<b><u>\$ 18,183</u></b>
<b>DEPARTMENT TOTAL</b>			<b><u>\$ 110,089</u></b>

Department	00350
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00350.10.50101	Full Time--Emergency Management--	-	-	10,015	53,414	53,414	86,798
1000.03.00350.10.50103	Part Time---Emergency Management--	43,796	47,774	18,839	22,000	(25,774)	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	-	400	100	100	(300)	100
1000.03.00350.20.60223	Travel---Emergency Management--	-	100	-	-	(100)	100
1000.03.00350.20.60233	Education---Emergency Management--	-	350	360	360	10	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	25	500	179	500	-	500
1000.03.00350.20.60240	Telephone---Emergency Management--	1,549	-	-	-	-	-
1000.03.00350.20.60250	Contracted Services---Emergency Management--	3,591	3,420	3,420	3,420	-	12,065
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	-	250	-	250	-	250
1000.03.00350.20.60273	Motor Vehicle Repairs---Emergency Management--	-	-	-	-	-	1,500
1000.03.00350.30.60341	Office Supplies---Emergency Management--	104	350	96	200	(150)	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	378	450	-	450	-	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	188	500	-	500	-	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	297	500	157	500	-	500
1000.03.00350.70.60761	Technical Equipment---Emergency Management--	3,560	3,200	-	3,200	-	900
1000.03.00350.70.60765	Office Equipment---Emergency Management--	87	150	-	-	(150)	150
<b>Grand Total</b>		<b>53,574</b>	<b>57,944</b>	<b>33,166</b>	<b>84,894</b>	<b>26,950</b>	<b>109,263</b>

**TOWN OF ELLINGTON**  
**BUDGET REQUEST**  
**350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021 -22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 86,798</b>	<b>\$ 86,798</b>
	Emergency & Risk Management Director *	\$ 86,798	\$ 86,798
	(Partially reimbursed by BOE and one time '22		
	EVAC Charging Fund, in revenue budget)		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 5,100</b>	<b>\$ 5,100</b>
	Deputy Director-Streiber	\$ 2,550	\$ 2,550
	Deputy Director-Weeks	\$ 2,550	\$ 2,550
	Dep. Directors stipend increase;		
	Added responsibilities in CERT + EOC		
	operations		
	EMPG grant covers 20% of payroll		
	*salary in negotiation		
	<b>TOTAL PAYROLL</b>	<b>\$ 91,898</b>	<b>\$ 91,898</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ -</b>
	Removal of budgeted item due to the Town		
	Website, Social Media and Town Newsletter		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 100</b>
	This account enables the staff to obtain		
	membership in professional organizations		
	and obtain subscriptions from the trade		
	publications. International Association of		
	Emergency Managers.		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 100</b>
	This account reimburses agency members to		
	travel to conferences around this state and		
	neighboring states.		
<b>6233</b>	<b><u>EDUCATION</u></b>		<b>\$ 350</b>
	FEMA and other agencies offer classes +		
	seminars for emergency managers. The		
	classes provide structure for managing		
	Emergency Services when responding to		
	emergency incidents		



**TOWN OF ELLINGTON**  
**BUDGET REQUEST**  
**350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others; includes \$500 for new proposed position	\$ 500
<b>6250</b>	<b>CONTRACTED SERVICES</b> Emergency Plan Exercise Expenses - \$3,500 Police OT for Training Emergency Response Plan Everbridge Emergency Notification System - Upgrade to Pro \$8,565	\$ 12,065
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250
<b>6273</b>	<b>Motor Vehicle Repairs</b> Repairs to Town Vehicle assigned to Emergency Management	\$ 1,500
<b>6341</b>	<b>OFFICE SUPPLIES</b> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150
<b>6342</b>	<b>UNIFORM AND CLOTHING</b> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding	\$ 450
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350
<b>6349</b>	<b>FOOD &amp; MEALS</b>	\$ 500

**TOWN OF ELLINGTON  
BUDGET REQUEST  
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> New Town Base Radio for EOC - \$899.78	<b>\$ 900</b>
<b>6765</b>	<b>OFFICE EQUIPMENT</b> Update office equipment as needed	<b>\$ 150</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 17,365</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 109,263</b>

**Information for Reference Only**

Board of Education Proposed Contribution - 30%	<u>\$ (26,039)</u>
NET IMPACT FY22-23 TOWN BUDGET	<u><u>\$ 83,224</u></u>

Department	00360
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
1000.03.00360.10.50101	Full Time---Building Dept--	145,783	152,000	76,003	152,000	-	153,459
1000.03.00360.10.50103	Part Time---Building Dept--	-	2,400	-	-	(2,400)	-
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	145	180	145	180	-	180
1000.03.00360.20.60234	Professional Development---Building Dept--	-	500	-	-	(500)	-
1000.03.00360.20.60250	Contracted Services---Building Dept--	16,034	9,500	648	9,500	-	14,200
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	3,483	5,200	4,800	5,200	-	5,200
1000.03.00360.30.60341	Office Supplies---Building Dept--	302	500	-	400	(100)	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	-	1,000	-	1,000	-	1,100
<b>Grand Total</b>		<b>165,747</b>	<b>171,280</b>	<b>81,596</b>	<b>168,280</b>	<b>(3,000)</b>	<b>174,539</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 152,006</b>	<b>\$ 153,459</b>
	Building Official-Martin*	\$ 99,153	\$ 99,153
	Administrative Secretary II-MacHattie	\$ 52,853	\$ 54,306
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 152,006</b>	<b>\$ 153,459</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5103</b>	<b><u>PART TIME</u></b>	<b>\$ 2,400</b>	<b>\$ -</b>
	Provides for coverage when the Building Official is not working		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Longevity		
	<b>TOTAL PAYROLL</b>	<b>\$ 154,406</b>	<b>\$ 153,459</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 180</b>
	Professional memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
	Mileage reimbursement		
<b>6233</b>	<b><u>EDUCATION</u></b>		<b>\$ -</b>
	Building Official workshops for recertification		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ -</b>
	Conferences/training related to new software.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 14,200</b>
	Accela permitting software-annual licenses (\$7,200).		
	Paypal fees covered by increase revenue (\$6,000).		
	Consultant Accela support fees (\$1,000)		
<b>6254</b>	<b><u>STATE OF CT SURCHARGES</u></b>		<b>\$ 5,200</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	State of Connecticut Educational Training Fee	
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ -</b>
	Repairs of Building Official vehicle	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 400</b>
	Printer tones, misc. supplies	
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 1,100</b>
	Building Office special supplies. New code books this year.	
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 21,080</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 174,539</u></b>

Department	00370
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	101,919	104,722	53,433	130,000	25,278	100,963
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	2,261	2,323	-	-	(2,323)	10,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	130,000	133,575	60,727	140,000	6,425	145,000
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	350	350	100	100	(250)	100
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	2,500	500	550	551	51	1,700
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	1,000	900	879	880	(20)	13,883
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	1,000	600	559	560	(40)	600
1000.03.00370.20.60232	Postage---E. Volunteer Ambulance--	600	100	-	-	(100)	-
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	8,000	8,000	2,276	5,000	(3,000)	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance--	9,000	9,000	4,278	10,000	1,000	10,000
1000.03.00370.20.60240	Telephone---E. Volunteer Ambulance--	1,000	-	20	-	-	-
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	20,000	20,000	12,868	18,000	(2,000)	6,110
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	2,000	1,000	321	400	(600)	1,000
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	10,000	10,000	2,715	4,000	(6,000)	8,000
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	2,000	2,000	1,898	1,900	(100)	9,000
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	2,500	1,000	840	1,200	200	1,000
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	5,000	7,000	735	7,000	-	19,925
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	35,000	35,000	6,742	30,000	(5,000)	30,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	6,000	8,000	4,451	8,000	-	8,000
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	4,000	4,000	894	4,000	-	4,000
<b>Grand Total</b>		<b>344,130</b>	<b>348,070</b>	<b>154,287</b>	<b>361,591</b>	<b>13,521</b>	<b>377,281</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 100,963</b>	<b>\$ 100,963</b>
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two		
	EMT/Ambulance Driver - Swiney	\$ 49,379	\$ 49,379
	EMT/Ambulance Driver- Landry-Schiesel	\$ 51,584	\$ 51,584
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 133,575</b>	<b>\$ 145,000</b>
	650 hours per month of part time/per-diem staffing	\$ 133,575	\$ 145,000
	<b>TOTAL SALARIES</b>	<b>\$ 234,538</b>	<b>\$ 245,963</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ 2,261</b>	<b>\$ 10,000</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 350</b>	<b>\$ 100</b>
	Longevity	\$ 350	\$ 100
	<b>TOTAL PAYROLL</b>	<b>\$ 237,149</b>	<b>\$ 256,063</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 1,700</b>
	\$400 - 2x A-Frame		
	\$400 - PR Supplies		
	\$900 - Patient Vital Pads		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 13,883</b>
	\$800 CAD Integration & Annual TN Dues		
	\$25 - TWCMAAA Annual Dues		
	\$2,200 - Aladtec, Scheduling and Membership Software		
	\$5,300 - ESO, Patient Care Reporting Software		
	\$500 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting		
	\$4,500 - Vector Solutions, \$1,000 for inventory software, \$3,500 for training software		
	\$378.10 - Active911, Paging Software		
	\$179.88 - Zoom, Video Conferencing Software		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 600</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		
<b>6232</b>	<b><u>POSTAGE</u></b>	\$	-
<b>6233</b>	<b><u>EDUCATION</u></b> Funds to pay for state initial certifications, continuing education classes, and conferences Initial EMT course ~ \$1,200 Average 1-day conference training ~\$600	\$	<b>8,000</b>
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> \$5,000 - Annual Volunteer Celebration \$1,000 - Annual Volunteer Appreciation Gift \$1,500 - Monthly Meeting Meals \$1,000 - EMS Week Food and Gifts \$1,500 - Food for training, standbys, meetings, and other events	\$	<b>10,000</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> \$1,250 - Physicals for new members x5 \$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD) \$3,360 - Hazardous Waste/Sharps Removal	\$	<b>6,110</b>
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b> Unforeseen repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	<b>1,000</b>
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b> \$5,000 - Preventive Maintenance for both ambulances, including oil, winter tire installation, snow chains, and other expenses \$1,000 - Preventive Maintenance for service vehicle (SUV) \$2,000 - Unforeseen Maintenance expenses on all 3 vehicles	\$	<b>8,000</b>
<b>6274</b>	<b><u>REPAIRS &amp; RADIO MAINT.</u></b>	\$	<b>9,000</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
	\$8,000 - Transitioning portable radios to current requirements (8 radios, 5 already updated) \$1,000 - Unforeseen radio repair/maintenance		
<b>6341</b>	<b>OFFICE SUPPLIES</b> Paper, pens, folders, copier toner, general office supplies, kitchen supplies, etc. (anticipating \$83/mo average)	\$	<b>1,000</b>
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b> <del>\$600 - Union Contract Required Boot</del> Replacement, Full Time Staff \$300 - Union Contract Required Boot Replacement, Part Time Staff (2 out of 3, every other year) \$675 - Boots, Pants, & Jacket for New Part Time Hire (x1) \$3,250 - Boots, Pant, Shirt, & Jacket for New Volunteers (x5) \$3,000 - Replacing worn uniform items, including boots, shifts, and pants \$11,900 - Hi-vis 3-in-1 jacket, replaces existing raincoat, job shirt, and winter jacket (x34) - existing outerwear hasn't been replaced for 5+ years	\$	<b>19,925</b>
<b>6345</b>	<b>MEDICAL SUPPLIES</b> \$2,000 - Immobilization \$2,000 - Bandaging \$500 - Obstetrical \$4,000 - Diagnostic \$1,500 - Medication \$6,000 - Infection Control \$8,000 - EVFD \$4,200 - Replacement Pulse Oximeters (x4) \$3,800 - based on previous call volume and anticipated, PPE and disposable medical supplies \$4,000 - CLFD \$1,250 - Durable Medical Equipment \$750 - Bleeding Control \$750 - Airway Management \$750 - Medications \$250 - PPE	\$	<b>30,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>		<b>\$ 8,000</b>
	\$3,000 - New AEDs (x2)		
	\$5,000 - Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)		
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b>		<b>\$ 4,000</b>
	Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>121,218</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>377,281</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
	<b>EXPECTED BILLING REVENUE (3 Year Average)</b>		<b>\$ 250,000</b>
	Average of the past three years of revenue collection.		
	<b>SET ASIDE FOR VEHICLE REPLACEMENT</b>		<b>\$ 88,000</b>
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	<b>BILLING SERVICE FEES</b>		<b>\$ 20,000</b>
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	<b>FROM AMBULANCE FEE PROGRAM</b>		<b>\$ 125,000</b>
	Billing revenue less vehicle replacement and billing service fees. See breakdown below.		
	<b>TOTAL DEPARTMENT COST</b>		
	<b>LESS AMBULANCE FEE CONTRIBUTION</b>		<b>\$ 252,281</b>

**PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY**

FY 2021/2022 APPROVED ToE CONTRIBUTION	\$	150,000.00
FY 2020/2021 APPROVED ToE CONTRIBUTION	\$	150,000.00
FY 2019/2020 APPROVED ToE CONTRIBUTION	\$	81,017.00
FY 2018/2019 APPROVED ToE CONTRIBUTION	\$	155,000.00
FY 2017/2018 APPROVED ToE CONTRIBUTION	\$	146,000.00

Department 00375

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00375.10.50106	Center Fire Dept ESIP Pay---Emergency Services Inc	69,400	75,000	16,549	75,000	-	74,000
1000.03.00375.10.50107	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	33,324	38,000	9,319	38,000	-	36,000
1000.03.00375.10.50108	EVAC ESIP Pay---Emergency Services Incentive P--	23,912	30,000	13,152	30,000	-	28,000
<b>Grand Total</b>		<b>126,636</b>	<b>143,000</b>	<b>39,019</b>	<b>143,000</b>	<b>-</b>	<b>138,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
375 EMERGENCY SERVICES INCENTIVE PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b>PART TIME PAYROLL</b> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties.  Program total is directly related to the number of incidents, and training activities required for certification and		\$ -
<b>5106</b>	<b>CENTER FIRE ESIP PAY</b> Budget based on 5 year Average	\$ 75,000	\$ 74,000
<b>5107</b>	<b>CRYSTAL LAKE ESIP PAY</b> Budget based on 5 year Average	\$ 38,000	\$ 36,000
<b>5108</b>	<b>EVAC ESIP PAY</b> Budget based on 5 year Average	\$ 30,000	\$ 28,000
	<b>TOTAL PAYROLL</b>	<u>\$ 143,000</u>	<u>\$ 138,000</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 143,000</u>	<u>\$ 138,000</u>

**History of Program**

Fiscal Year 2020-21	\$	127,828	
Fiscal Year 2019-20	\$	139,867	
Fiscal Year 2018-19	\$	132,599	
Fiscal Year 2017-18	\$	145,487	
Fiscal Year 2016-17	\$	145,644	
Fiscal Year 2015-16	\$	143,698	
Fiscal Year 2014-15	\$	126,930	
Fiscal Year 2013-14	\$	111,919	
Fiscal Year 2012-13	\$	119,896	
Fiscal Year 2011-12	\$	132,356	
Fiscal Year 2010-11	\$	135,233	
Center Fire ESIP 4 Year Average			
2020-21	\$	70,412.00	
2019-20	\$	74,336.00	
2018-19	\$	73,031.00	
2017-18	\$	77,139.00	\$73,730
Crystal Lake Fire ESIP 4 Year Average			
2020-21	\$	33,409.00	
2019-20	\$	35,590.00	

2018-19	\$	31,526.00	
2017-18	\$	39,034.00	\$ 34,890
EVAC ESIP 4 Year Average			
2020-21	\$	24,007.00	
2019-20	\$	29,941.00	
2018-19	\$	28,043.00	
2017-18	\$	29,315.00	\$ 27,827

Department	00376
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals			
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	-	1	-	-		(1)	250
<b>Grand Total</b>		-	1	-	-		(1)	250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
376 ADHOC EMERGENCY SERVICES COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 250</b>
	Recording secretary	\$ 1	\$ 250
	(Included \$250 for semiannual ADHOC Emergency Services Committee)		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 250</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 250</b>



Department	00377
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	3,710	5,000	-	5,000	-	5,000
<b>Grand Total</b>		<b>3,710</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
377 PRE-EMPTION PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<b><u>CONTRACTED SERVICES</u></b> Preventative Maintenance on Pre-Emption devices for 2 of 9 intersections annually with multiple devices at each cost includes permitting and licensing to work on these devices * This does not include repairs	\$ 5,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>

Department	00380
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00380.10.50103	Part Time---Public Safety--	-	1	-	-	(1)	1
<b>Grand Total</b>		-	1	-	-	(1)	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
380 PUBLIC SAFETY COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
		<u>Revised</u>	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ 1	\$ 1
	Record secretary (Included funding for annual meeting)		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	<b>4 Year Average</b>	\$ -	
	<b>TOTAL PAYROLL</b>	<u>\$ 1</u>	<u>\$ 1</u>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		\$ -
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		\$ -
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		\$ -
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>		<u>\$ -</u>
	<b>DEPARTMENT TOTAL</b>		<u>\$ 1</u>

Department	00391
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.03.00391.10.50101	Full Time--Fire Marshal--	68,581	67,260	35,800	67,260	-	67,268
1000.03.00391.10.50103	Part Time---Fire Marshal--	102,394	124,220	50,808	90,000	(34,220)	98,433
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	250	250	250	-	250
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	38	150	-	150	-	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	265	400	100	400	-	430
1000.03.00391.20.60223	Travel---Fire Marshal--	-	50	-	-	(50)	-
1000.03.00391.20.60233	Education---Fire Marshal--	676	2,500	150	1,200	(1,300)	2,100
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	(756)	600	90	600	-	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	3,981	3,700	2,627	2,700	(1,000)	3,700
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	298	400	48	400	-	400
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	853	1,200	363	1,200	-	1,080
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	1,120	1,500	520	1,800	300	1,200
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	3,340	1,500	446	2,300	800	1,800
<b>Grand Total</b>		<b>181,040</b>	<b>203,730</b>	<b>91,202</b>	<b>168,260</b>	<b>(35,470)</b>	<b>177,711</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$67,268</b>	<b>\$ 67,268</b>
	Deputy Fire Marshal-Kern*	\$67,268	\$ 67,268
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$124,220</b>	<b>\$98,433</b>
	Fire Marshal-York*	\$63,433	\$ 63,433
	Fire Inspector*	\$60,787	\$ 30,000
	Overtime & On-call	\$0	\$ 5,000
	*salary in negotiation		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Longevity Pay-York		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 191,738</u></b>	<b><u>\$ 165,951</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 150</b>
	Commercial printing of business cards, fire lane signs, certificates, orders, notices,etc. Anticipate 2 orders of \$75/ea.		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 430</b>
	CT F/M Ass'n - \$35		
	Capitol Region FM Ass'n - \$120		
	Intern'l. Ass'n. Arson Investigators-CT - \$100		
	Nat'l. Fire Prot. Ass'n. - \$175		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
	Mileage reimbursement. <i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6233</b>	<b>EDUCATION</b> <i>Anticipating \$700/employee x 3 employees Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified</i>	<b>\$ 2,100</b>
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> <i>Anticipating \$300/employee x 3 employees Attendance at one of several annual conferences.</i>	<b>\$ 900</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> <i>Annual Fire Prev. Contest</i>  <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	<b>\$ 3,700</b>
	<i>NFPA Code Subscription Service</i> <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	<b>\$ 1,575</b>
	<i>ESO Subscription</i> <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	<b>\$ 1,675</b>
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> <i>Non-contractual equipment repairs @ \$33/mo est. Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	<b>\$ 400</b>
<b>6341</b>	<b>OFFICE SUPPLIES</b> <i>General Office Supplies; anticipate \$90/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	<b>\$ 1,080</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6342</b>	<b>UNIFORMS</b> Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee	\$ 1,200
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Enforcement Code Documents <i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department. Every 3 years, the budget for this line will increase due to additional State Fire Safety/Prevention Code. The 2 years not required, the budget</i>	\$ 1,800 \$ 900
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand</i>	\$ 300
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 600
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 11,760</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 177,711</b>



Department	00410
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00410.10.50101	Full Time---General Town Roads--	1,607,010	1,717,818	837,039	1,717,818	-	1,802,267
1000.04.00410.10.50102	Overtime---General Town Roads--	122,557	167,000	26,714	167,000	-	171,592
1000.04.00410.10.50103	Part Time---General Town Roads--	6,103	25,000	4,388	25,000	-	50,000
1000.04.00410.10.50110	Other Benefits---General Town Roads--	13,700	15,950	8,900	15,950	-	15,950
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	2,504	5,000	1,016	5,000	-	5,000
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	-	100	-	100	-	100
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	1,210	1,500	1,170	1,500	-	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	6,875	7,000	2,637	7,000	-	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	4,020	6,000	2,120	6,000	-	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	58,940	86,733	44,915	86,733	-	90,766
1000.04.00410.20.60260	Contract Work---General Town Roads--	6,653	8,000	4,357	8,000	-	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	6,300	6,500	2,968	6,500	-	6,500
1000.04.00410.20.60286	LOTICIP State Expenditures	309,025	-	22,745	22,745	22,745	-
1000.04.00410.30.60341	Office Supplies---General Town Roads--	1,853	2,000	908	2,000	-	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	2,394	2,000	-	2,000	-	2,000
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	18,642	21,000	8,031	21,000	-	21,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	9,471	10,000	6,618	10,000	-	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	44,412	35,000	17,358	35,000	-	40,000
<b>Grand Total</b>		<b>2,221,668</b>	<b>2,116,601</b>	<b>991,883</b>	<b>2,139,346</b>	<b>22,745</b>	<b>2,239,675</b>



STATE OF CONNECTICUT – COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

## Department of Public Works

Timothy Webb  
Director/WPCA Admin.

21 MAIN STREET – PO BOX 187  
ELLINGTON, CONNECTICUT 06029-0187  
TEL 860-870-3140 FAX 860-870-3147  
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### BUDGET NARRATIVE 2022-23

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

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

**DATE:** February 4, 2022

**RE:** Budget 2022-2023

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The Public Works Department has prepared a budget under the guidance of the Board of Finance Zero Base Budgeting 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 6.04% overall increase to the 400 accounts, a total of \$312,635.

Of note, the Household Solid Waste, (MSW), Recycling, (SSR) along with the Household Hazardous waste accounts, account for \$175,956 or 4.37 % or the 6.04% increase to the Public Works Budget.

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. Additional funding is requested to cover the current part time position of Recycling/Trash Monitor moving to a full time shared position with East Windsor. Part time funds to cover Brush Drop off Attendant and two summer help employees is being requested. Direct increase is \$119,331 including obligations to address required union contract obligations.

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 is also seeking to replace our current ball field grooming unit that will increase this account to \$32,000, a \$22,000 increase.

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 an increase of \$8,580. This includes incorporating the Police vehicle and boat repair accounts of \$7,200, while locking in our price per gallon on both gasoline, diesel and heating oil.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electricity, 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. There is a decrease within this account of \$1,500.

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. There is a decrease to this line item of \$12,732.

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 with 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 increase is related to the Snow Removal Contract for School parking lots, \$1,000.

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 and crack sealing are funded within this account. This account will also hold the line for the 2022-2023 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 under our new extend contract is \$105 per ton. The annual tonnage collected from our community is approximately 5,500 +/- tons. The price to dispose of

bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. Total increase to this account is \$91,100.

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. A 2% increase is the outlook in the amount of \$12,700.

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. An increase of \$69,656 is projected. Potential cost sharing of resalable material may reduce this increase.

456 Household Hazardous Waste:

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal. We are requesting a \$2,500 increase to this account to meet our obligations to Mid-NEROC.

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 savings since the community changed over to LED fixtures. We are holding the line on this line item.

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 held.

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.

Increases within the Town Hall/Annex reflect a new console for the Annex Board meetings, similar to the Town Hall and a speaker system for the NJD Meeting Room in the Town Hall totaling \$36,500. The Senior Center heating account was increased by \$2,000.

Reductions were made with in the Library electricity account and the facility repairs for a total of \$15,000.

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 community's 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.

The Budgets for both Sewer Districts were approved at the January 19, 2022 monthly meeting with no increase to the Sewer User Fees.

ljs

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

Object No.	Description & Explanation(s)	FY 2021-22 Revised	FISCAL YEAR 2022-23 FY 2022-23
<b>5101</b>	<b>FULL TIME PAYROLL</b> Per Union Contract 2019 -2023	<b>\$ 1,720,781</b>	<b>\$ 1,802,267</b>
	Includes new laborer and new custodian Excludes WPCA dedicated employees and admin.		
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 167,000</b>	<b>\$ 171,592</b>
	Ten year average for Overtime		
	OT Average		
	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		
	2020-2021 125		
	Average 144		
	2021-2022 58 as of 12/31/2021		
<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>\$ 50,000</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>\$ 1,931,831</b>	<b>\$ 2,044,809</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 2022-23	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>90,766</b>
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	150
	Comfort Facilities * addl 4,000	\$	11,500
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,300
	Johnson Controls	\$	23,738
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	-
	HVAC Contract*	\$	2,270
	Facility Dude	\$	10,018
<b>6260</b>	<b>CONTRACT WORK</b>	<b>\$</b>	<b>8,000</b>
	Use of outside contractors, survey work, engineering and technical services.		
<b>6261</b>	<b>CRYSTAL LAKE CEMETERIES</b>	<b>\$</b>	<b>6,500</b>
	Mowing of two cemeteries and Firehouse		
<b>6286</b>	<b>LOTICIP STATE EXPENDITURES</b>	<b>\$</b>	<b>-</b>
	DOT Sidewalk Grant Expenditures		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$</b>	<b>2,000</b>
	Miscellaneous office supplies		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$</b>	<b>2,000</b>
	Vests, Gloves, Equipment		
<b>6343</b>	<b>CONSTRUCTION MAINT. MATERIALS</b>	<b>\$</b>	<b>21,000</b>
	Materials for shop and items not purchased with Town Aid funds. Anticipate \$2k/mo approx.		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$</b>	<b>10,000</b>
	Hardware supplies, hand tools, necessary supplies Anticipate \$1K/mo approx.		
<b>6356</b>	<b>TREE WARDEN</b>	<b>\$</b>	<b>40,000</b>
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal. Anticipate \$3k/mo approx.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>194,866</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>2,239,675</b>

Department	00415
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
<b>1000.04.00415.70.60759</b>	New Equipment---New Equipment--	28,000	10,000	-	8,000	(2,000)	32,500
<b>Grand Total</b>		<b>28,000</b>	<b>10,000</b>	<b>-</b>	<b>8,000</b>	<b>(2,000)</b>	<b>32,500</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b>	<b>\$ 32,500</b>
	On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases. Infield Machine for Parks Crew \$22,500	
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 32,500</u></b>

Department 00420

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.04.00420.20.60273	Motor Vehicle Repairs---Equipment Maintenance--	122,734	120,000	42,686	120,000	-	127,200
1000.04.00420.30.60350	Gasoline---Equipment Maintenance--	40,351	53,100	15,962	50,000	(3,100)	54,480
1000.04.00420.30.60351	Diesel---Equipment Maintenance--	50,252	55,000	18,256	55,000	-	55,000
<b>Grand Total</b>		<b>213,338</b>	<b>228,100</b>	<b>76,904</b>	<b>225,000</b>	<b>(3,100)</b>	<b>236,680</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ 127,200</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. Anticipate spending \$10k/mo approx.	\$ 120,000
	Repairs to Police Boat and Vehicles	\$ 7,200
	5 Yr Average	\$ 132,814
	2016-17	141,465
	2017-18	123,045
	2018-19	136,144
	2019-20	139,942
	2020-21	123,472
	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 24,000 gallons @ \$2.27	\$ 54,480
<b>6351</b>	<b><u>DIESEL</u></b>	
	3 yr average of 26,700 gallons @ \$2.20	\$ 55,000
<b>DEPARTMENT TOTAL</b>		<b>\$ 236,680</b>

Department 00425

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	5,547	7,000	2,965	6,000	(1,000)	7,000
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	23,673	22,000	8,676	20,000	(2,000)	22,000
1000.04.00425.20.60243	Water---Town Garage Maintenance--	1,506	1,500	751	1,500	-	1,500
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	10,791	11,000	2,736	11,000	-	11,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Mainten	32,701	33,000	12,131	33,000	-	33,000
<b>Grand Total</b>		<b>74,216</b>	<b>74,500</b>	<b>27,258</b>	<b>71,500</b>	<b>(3,000)</b>	<b>74,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6240</b>	<b>TELEPHONE</b>	<b>\$ 7,000</b>
<b>6341</b>	<b>ELECTRICITY</b> Garage, Office, Town Green	<b>\$ 22,000</b>
<b>6243</b>	<b>WATER</b> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	<b>\$ 1,500</b>
<b>6344</b>	<b>HEATING FUEL</b> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	<b>\$ 11,000</b>
<b>6270</b>	<b>CONSTRUCTION REPAIRS &amp; MAINT.</b> 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, Medical cabinets; Anticipate approx. \$3k/mo spending	<b>\$ 33,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 74,500</b>

Department	00430
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00430.30.60346	Technical Supplies---Street Signs--	16,309	11,500	984	7,500	(4,000)	10,000
<b>Grand Total</b>		<b>16,309</b>	<b>11,500</b>	<b>984</b>	<b>7,500</b>	<b>(4,000)</b>	<b>10,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 10,000</b>
	Regulatory signs. The standards for these signs change continually.	
	Posts, specialty signs, street signs and replacements.	
	<b>DEPARTMENT TOTAL</b>	<b>\$ 10,000</b>

Department 00435

		2021-22					
		2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
Account	Description						
1000.04.00435.20.60241	Electricity---Grounds Maintenance-Boe/Parks--	10,280	15,000	6,571	15,000	-	15,000
1000.04.00435.30.60360	Recreation Mnt Supplies---Grounds Maintenance-Boe/	76,755	107,732	42,126	107,000	(732)	95,000
1000.04.00435.90.60900	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	10,175	10,000	-	10,000	-	10,000
<b>Grand Total</b>		<b>97,210</b>	<b>132,732</b>	<b>48,697</b>	<b>132,000</b>	<b>(732)</b>	<b>120,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6360</b>	<b><u>RECREATION MAINT. SUPPLIES</u></b>	<b>\$ 95,000</b>
	Paint for field marking all fields, 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. Summer, Fall and Spring spending is \$10k/mo approx,	
<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>\$ 120,000</u></b>

Department	00439
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	132,969	215,000	3,300	215,000	-	216,000
<b>Grand Total</b>		<b>132,969</b>	<b>215,000</b>	<b>3,300</b>	<b>215,000</b>	<b>-</b>	<b>216,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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<b>6281</b>	<b><u>WINTER BUDGET</u></b>	<b>\$ 216,000</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	\$ 34,000
	Sand	\$ 3,000
	Ice Melt for walks	\$ 2,500

**Expenditures by FY**

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	\$	246,674
2020-21	\$	132,970
Ten Year Average	\$	264,384

**DEPARTMENT TOTAL**

**\$ 216,000**

Department	00440
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Account	Description	2020-21 Actuals	2021-22		2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
			2021-22 Adj Approved Budget	2021-22				
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	260,971	275,000		177,478	275,000	-	275,000
<b>Grand Total</b>		<b>260,971</b>	<b>275,000</b>		<b>177,478</b>	<b>275,000</b>	<b>-</b>	<b>275,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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<b>6282</b>	<b>CONSTRUCTION</b>	<b>\$ 275,000</b>
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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.

<b>DEPARTMENT TOTAL</b>	<b>\$ 275,000</b>
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Partly funded by State Grant-Town Road Aid

	<u>FY</u>	<u>Grant</u>	<u>Actual Expenditures</u>
	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
	20-21		\$273,869

Department	00450
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
<b>1000.04.00450.20.60250</b>	Contracted Services---Sanitary landfill--	480,559	576,400	208,172	576,400	-	667,500
<b>Grand Total</b>		<b>480,559</b>	<b>576,400</b>	<b>208,172</b>	<b>576,400</b>	<b>-</b>	<b>667,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	
	AAW Tipping Fees \$105/ton @ 5,500 tons +/-	\$ 577,500
	Bulky Waste Tipping Fees \$90/ton @500 tons	\$ 45,000
	Dump Fees for Town Buildings and Condominiums	<u>\$ 45,000</u>
		<u>\$ 667,500</u>
	Actual homes 5,160 at of 12/30/21	
	MIRA increase in tipping fees	
	<b>DEPARTMENT TOTAL</b>	<u><b>\$ 667,500</b></u>

Department	00451
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	-	627,300	218,520	665,848	38,548	640,000
<b>Grand Total</b>		-	<b>627,300</b>	<b>218,520</b>	<b>665,848</b>	<b>38,548</b>	<b>640,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 640,000</b>
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Contract with All American Waste

2% increase

(\$9.92 x 5160 Homes)

**DEPARTMENT TOTAL**

**\$ 640,000**

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

Department	00455
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total	Actuals		
1000.04.00455.20.60250	Contracted Services---Sanitary Recycling--	372,691	384,744	119,256	384,744		-	454,400
<b>Grand Total</b>		<b>372,691</b>	<b>384,744</b>	<b>119,256</b>	<b>384,744</b>		<b>-</b>	<b>454,400</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 454,400</b>
	Contract with All American for Recycling	
	2% increase	
	5,160 Homes currently with additional 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>DEPARTMENT TOTAL</b>	<b>\$ 454,400</b>

Department	00456
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	16,501	15,000	706	15,000	-	17,500
<b>Grand Total</b>		<b>16,501</b>	<b>15,000</b>	<b>706</b>	<b>15,000</b>	<b>-</b>	<b>17,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	
	Fixed Charges from Mid NEROC \$14,522	\$ 17,500
	Plus quarterly charges for use of faciity per resident	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 17,500</u></b>

Department	00470
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.04.00470.20.60241	Electricity---Street Lighting--	78,621	87,000	31,105	87,000	-	87,000	
Grand Total		78,621	87,000	31,105	87,000	-	87,000	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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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	

<b>DEPARTMENT TOTAL</b>	<b>\$ 87,000</b>
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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

Department	00480
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.04.00480.20.60250</b>	Contracted Services---Engineer & Inspections--	105,851	105,000	55,142	105,000	-	105,000
<b>Grand Total</b>		<b>105,851</b>	<b>105,000</b>	<b>55,142</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 105,000</b>
	Cost for Town Engineer	
	<b>DEPARTMENT TOTAL</b>	<b>\$ 105,000</b>

Department 00510

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	167,841	237,305	102,822	212,410	(24,895)	219,465
1000.05.00510.10.50102	Overtime---Parks & Recr-Adminstraion--	-	-	706	707	707	-
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	22,834	22,884	11,566	27,505	4,621	44,261
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	450	550	550	550	-	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	-	2,000	929	1,449	(551)	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	490	630	410	630	-	770
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	355	390	280	390	-	1,380
1000.05.00510.20.60241	Electricity---Parks & Recr-Adminstraion--	-	-	632	632	632	-
1000.05.00510.20.60299	Refunds---Parks & Recr-Adminstraion--	90	-	-	-	-	-
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	631	975	304	780	(195)	2,457
1000.05.00510.30.60346	Technical Supplies---Parks & Recr-Adminstraion--	-	-	23	23	23	-
<b>Grand Total</b>		<b>192,691</b>	<b>264,734</b>	<b>118,223</b>	<b>245,076</b>	<b>(19,658)</b>	<b>269,888</b>

**Town of Ellington  
Parks and Recreation Department  
FY2022-2023 Budget Request**

**Mission**

To offer a wide range of recreational and leisure opportunities in effort to enhance the quality of life for all Ellington Residents.

**Vision**

To provide every community member the opportunity to play.

**Strategy**

To generate growth by offering exceptional customer service and new attractive programs at low costs to the community.

**Goals FY 2022 - 2023**

- 1 Increase Proportion of Residents Served
- 2 Increase Customer Satisfaction Amongst Residents Served
- 3 Minimize Cost to Residents by Increasing Revenues

Key Performance Indicators	Benchmark	Target	Administration Method
1 % of Residents Served	27%	33%	Total Enrollment/Total Population
2 Customer Satisfaction (Satisfied/Very Satisfied)	75%	80%	Survey Likert Scale (Very Unsatisfied, Unsatisfied, Neutral, Satisfied, Very Satisfied) - Administered Annually
3 Direct Cost Recovery	92%	95%	Total Revenue/Total Direct Cost

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 238,320</b>	<b>\$ 219,465</b>
	*Recreation Director-Huguenin*	\$ 93,634	\$ 93,634
	Assistant Director of Recreation-Bartley*	\$ 76,499	\$ 76,499
	Recreation Coordinator - Barrett	\$ 48,012	\$ 49,332
	Admin Secretary II-Shared with Recreation-Vacant	\$ 20,175	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 22,883</b>	<b>\$ 44,261</b>
	Administrative Assistant-Modzelewski	\$ 21,383	\$ 21,971
	Administrative Assistant-Vacant	\$ -	\$ 20,730
	Commission meeting minutes-staff person	\$ 1,500	\$ 1,560
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 261,203</u></b>	<b><u>\$ 263,726</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>		<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 550</b>	<b>\$ 600</b>
	Longevity Bartley-450 Modzelewski-100		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 261,753</u></b>	<b><u>\$ 264,326</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>		<b>\$ 955</b>
	Signage - \$480, Social Media Advertising - \$75, Email Mktg Services - \$400		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 770</b>
	CRPA (Organizational Rate)	300	
	NRPA - (Young Professional Rate)	110	
	American Red Cross (Organizational Rate)	360	
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ -</b>
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ 1,380</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	CRPA Annual & Quarterly Conferences & Trainings	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>
<b>6271</b>	<b><u>REPAIRS &amp; MAINT. EQUIPMENT</u></b>	<b>\$ -</b>
	Removed due to all equipment in office under contract with repairs and maintenance included	
<b>6278</b>	<b><u>VANDALISM REPAIR</u></b>	<b>\$ -</b>
	Removed due to budgeted in 951-claims	
<b>6299</b>	<b><u>REFUNDS</u></b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 2,457</b>
	Water - \$255, Stationary - \$600, Toner - \$1,602	
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 5,562</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 269,888</u></b>

Department 00511

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00511.20.60243	Water---Townwide Maintenance--	465	-	-	-	-	-
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	69	1,700	1,381	1,495	(205)	1,519
<b>Grand Total</b>		<b>534</b>	<b>1,700</b>	<b>1,381</b>	<b>1,495</b>	<b>(205)</b>	<b>1,519</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
511 TOWNWIDE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6243</b>	<b><u>WATER</u></b>	\$ -
	Tedford Park pavilion/9 month coverage (Moved to 435)	
<b>6346</b>	<b><u>TECHNICAL SUPPORT</u></b>	\$ -
	Miscellaneous review/replacement	
<b>6900</b>	<b><u>TOWNWIDE MAINTENANCE</u></b>	\$ 1,519
	Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)	
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,519</b>

Department	00512
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00512.10.50103	Part Time---Summer Play Grounds--	34,011	47,599	48,939	51,499	3,900	54,656
1000.05.00512.20.60250	Contracted Services---Summer Play Grounds--	858	700	616	700	-	4,000
1000.05.00512.30.60346	Technical Supplies---Summer Play Grounds--	1,353	2,520	620	2,182	(338)	3,962
<b>Grand Total</b>		<b>36,222</b>	<b>50,819</b>	<b>50,175</b>	<b>54,381</b>	<b>3,562</b>	<b>62,618</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
512 SUMMER PLAYGROUNDS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 47,599</b>	<b>\$ 54,656</b>
	Full and part-time summer staff		
	Minimum Wage Increase		
	(Actual 8%, plus estimated increased attendance)		
	<b>TOTAL SALARIES</b>	<b>\$ 47,599</b>	<b>\$ 54,656</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Budgeted in 514-50115		
	<b>TOTAL PAYROLL</b>	<b>\$ 47,599</b>	<b>\$ 54,656</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 4,000</b>
	On-Site Entertainment (500p/w*8wks)		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>		<b>\$ 3,962</b>
	After Care Snack Supplies - \$1,600		
	Craft & Rec Supplies - \$1,200		
	Cleaning Supplies & Staff Shirts - \$1,162		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 7,962</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 62,618</b>

Department	00513
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
<b>1000.05.00513.10.50103</b>	Part Time---Water Front--	51,633	46,840	45,162	56,315	9,475	62,177
<b>1000.05.00513.30.60346</b>	Technical Supplies---Water Front--	165	3,500	60	2,480	(1,020)	2,656
<b>Grand Total</b>		<b>51,798</b>	<b>50,340</b>	<b>45,222</b>	<b>58,795</b>	<b>8,455</b>	<b>64,833</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
513 WATER FRONT**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 46,840</b>	<b>\$ 62,177</b>
	Full and part-time summer staff		
	<b>TOTAL PAYROLL</b>	<b>\$ 46,840</b>	<b>\$ 62,177</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ -</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>		<b>\$ 2,656</b>
	Waterfront equipment/staff and first aid supplies		
	Lifeguard Uniforms and Whistles		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 2,656</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 64,833</b>

Department	00514
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Account	Description	2020-21 Actuals	2021-22		2021-22 First Six Months Actuals	2021-22 Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
			2021-22 Adj Approved Budget	2021-22				
1000.05.00514.10.50103	Part Time---Recreation Programs--	8,643	75,000		19,077	56,729	(18,271)	63,660
1000.05.00514.10.50115	Custodians---Recreation Programs--	17,000	16,600		-	16,600	-	16,600
1000.05.00514.20.60250	Contracted Services---Recreation Programs--	8,873	10,975		7,458	10,981	6	13,265
1000.05.00514.30.60346	Technical Supplies---Recreation Programs--	12,655	10,862		5,969	10,862	-	16,052
<b>Grand Total</b>		<b>47,170</b>	<b>113,437</b>		<b>32,504</b>	<b>95,172</b>	<b>(18,265)</b>	<b>109,577</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
514 RECREATION PROGRAMS**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 75,000</b>	<b>\$ 63,660</b>
	Part-time staff/instructor payroll (year-round)		
	<b>TOTAL SALARIES</b>	<b>\$ 75,000</b>	<b>\$ 63,660</b>
<b>5115</b>	<b>CUSTODIANS</b>	<b>\$ 16,600</b>	<b>\$ 16,600</b>
	Contractual arrangements with Ellington schools.		\$ 16,600
	<b>TOTAL PAYROLL</b>	<b>\$ 91,600</b>	<b>\$ 80,260</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>		<b>\$ 13,265</b>
	Background check requests/program and league contracts		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>		<b>\$ 16,052</b>
	Operational Supplies for Recreational Programming		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 29,317</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 109,577</b>

Department 00536

Account	Description	2020-21 Actuals	2021-22		2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
			2021-22 Adj Approved Budget	Estimated Total		Actuals	2021-22 Over (Under)	
<b>1000.05.00536.10.50103</b>	Part Time---Mini-Programs--	1,268	11,000		257	5,322	(5,678)	19,650
<b>1000.05.00536.10.50115</b>	Custodians---Mini-Programs--	1,000	-		-	-	-	-
<b>1000.05.00536.20.60250</b>	Contracted Services---Mini-Programs--	6,518	15,000		18,085	21,653	6,653	28,818
<b>1000.05.00536.30.60346</b>	Technical Supplies---Mini-Programs--	11,144	14,000		7,144	13,740	(260)	11,857
<b>1000.05.00536.30.60349</b>	Food & Meals---Mini-Programs--	232	-		-	-	-	-
<b>Grand Total</b>		<b>20,161</b>	<b>40,000</b>		<b>25,485</b>	<b>40,715</b>	<b>715</b>	<b>60,325</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
536 MINI-PROGRAMS**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 11,000</b>	<b>\$ 19,650</b>
	Mini-program staffing/special event staffing		
	<b>TOTAL SALARIES</b>	<b>\$ 11,000</b>	<b>\$ 19,650</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 11,000</b>	<b>\$ 19,650</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 28,818</b>
	Program instructors/vendors/concerts		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>		<b>\$ 11,857</b>
	Equipment used during mini-programs		
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 40,675</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 60,325</b>

Department 00585

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	40,050	40,000	34,060	40,000	-	40,000
<b>Grand Total</b>		<b>40,050</b>	<b>40,000</b>	<b>34,060</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
585 CRYSTAL LAKE WATER MONITOR**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> See attached explanation	<b>\$ 40,000</b>
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 40,000</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 40,000</u></b>

Town of Ellington  
Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake  
FY 2022 - 2023 Budget Request  
585 Water Quality  
Prepared by: David Arzt  
4-Feb-22

Date	Item	Description	Spent	Pending	Total
<b>FY 2022 - 2023 Budget Request</b>					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,800
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook)			420
3	Northeast Aquatic	Pre-Management Aquatic Plant Survey			2,240
4	Northeast Aquatic	Post-Management Aquatic Plant Survey			2,240
5	Northeast Aquatic	Data Analysis & Report (Water Quality/Plant)			1,900
6	Northeast Aquatic	Aquatic Plant Mapping (Pre & Post)			800
7	Northeast Aquatic	Consulting & Virtual Meetings			900
8	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			1,700
9	New England Aquatic Serv.	Milfoil Removal 135 Hr			28,000
		Annual Maintenance 16 Hr			
		Dam Area 45 Hr			
		Northeast Cove 20 Hr			
		Aborn Cove 8 Hr			
		Town Beach Area 46 Hr			
		<b>TOTAL</b>			<b>40,000</b>



# TOWN OF ELLINGTON

## Ad Hoc Crystal Lake Milfoil Committee

55 MAIN STREET – PO BOX 187  
ELLINGTON, CONNECTICUT 06029-0187

AL BRETON  
JEAN BURNS  
RODGER HOSIG  
VICTOR LPTIK

DAVID ARZT  
CHAIRMAN

FY 2022 – 2023 Budget Request

585 Water Quality

### Explanation of Budget Line Items

Items 1 and 2 are for nutrient testing in the lake and Aborn Brook which is the main surface water inlet to the lake. Volunteers from the Crystal Lake Association (CLA) collect samples monthly from April to November in the deepest part of the lake at the depths of 1, 7 and 10 meters. The samples are tested for total phosphorus, total nitrogen and nitrate nitrogen. Water temperature and dissolved oxygen are measured at one-meter increments from the surface to the bottom of the water column. Water clarity is measured using a Secchi disk. An annual report summarizes the results and recommendations. This has been ongoing for over 25 years and is critical for monitoring the health and ecological trends in the lake to safeguard the Town of Ellington's valuable resource.

The CLA had been concerned about the invasive plant Variable-leaf milfoil (*Myriophyllum heterophyllum*) which had invaded and was taking over the lake, threatening the boating, swimming, recreational activities, the State boat ramp and the Town Beach. This invasive plant was present in most of the lakes in Connecticut, the northeastern states and Canada. In 2009 the Town of Ellington formed the Ad-Hoc Milfoil Committee. The invasive plants were mapped and approximately 20 acres of milfoil were removed by using diver assisted suction harvesting. This was a new method approved and supported by the Connecticut DEP (Department of Environmental Protection). The Town of Ellington in conjunction with the CLA were the first in the area to use this method and were used as a model for other lakes in the area to control the invasive milfoil. We have been performing pre and post-harvest aquatic plant mapping and removing milfoil since 2009. The milfoil is presently limited to the coves and a large patch off of the Town Beach. This is a continual process to monitor the aquatic plants, target and remove invasive plants and make sure that harmful and invasive plants are controlled to promote and maintain the health of Crystal Lake. The suction harvesting presently covers approximately 3 acres annually. Items 3 through 7 are the plant mapping, water quality analysis and annual recommendations for plant and water quality management by our consultant, Northeast Aquatic Research.

In 2020 we added a watershed analysis and monitoring of the water quality of the stormwater runoff to Crystal Lake. Approximately 20 runoff sources were identified and analyzed for total phosphorus and total nitrogen. Eight (8) discharge points were identified for further monitoring. Volunteers from the CLA are collecting stormwater runoff from the "first flush" of the rainfall event for rainfall events in the spring, summer and fall for laboratory testing. In this budget year we are adding collection of a winter rainfall event that occurs with snow on the ground. The results of our sampling have been given to the Ellington Department of Public Works and included in the Town's MS4 (Municipal Separate Storm Sewer System) Annual Report required by the Connecticut DEEP (Department of Energy and Environmental Protection - Item 8).

Item 9 is the diver assisted suction harvesting used to annually remove milfoil and other invasive plants.

Department	00610
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	280,653	288,291	142,414	288,291	-	304,608
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	237,864	275,847	120,105	275,847	-	284,345
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	2,200	2,300	2,300	2,300	-	2,400
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	453	500	-	500	-	500
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	1,298	1,400	1,080	1,400	-	1,400
1000.06.00610.20.60223	Travel---Hall Memorial Library--	-	750	-	750	-	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	255	300	307	350	50	300
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	90	500	95	450	(50)	1,000
1000.06.00610.20.60241	Electricity---Hall Memorial Library--	-	-	57	-	-	-
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	42,059	41,800	37,504	41,800	-	41,659
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	493	500	112	500	-	500
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	11,603	3,000	-	3,000	-	3,580
1000.06.00610.30.60301	Programs---Hall Memorial Library--	9,125	19,900	8,529	19,900	-	20,000
1000.06.00610.30.60302	Admin Expense---Hall Memorial Library--	32	-	26	-	-	-
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	4,680	7,250	1,375	7,250	-	6,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	80,861	85,000	39,115	85,000	-	85,000
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	3,911	4,500	1,033	4,500	-	3,600
<b>Grand Total</b>		<b>675,577</b>	<b>731,838</b>	<b>354,052</b>	<b>731,838</b>	<b>-</b>	<b>755,492</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY2022-23</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 291,966</b>	<b>304,608</b>
	Library Director-Phillips	\$ 103,813	106,927
	Children's Librarian-Grundman	\$ 82,211	84,677
	Library Technical Assistant-Kuraska	\$ 45,154	48,265
	Reference Librarian/Program Coordinator-Berger	\$ 60,788	64,739
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 275,821</b>	<b>284,345</b>
	Library Assistant II-Giaquinto	\$ 37,003	39,400
	Library Assistant II-Cormier	\$ 43,131	45,961
	Library Assistant II-Chamberlin	\$ 41,384	44,085
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 137,863	140,899
	Vacation and sick time coverage	\$ 16,440	14,000
	<b>TOTAL SALARIES</b>	<b>\$ 567,787</b>	<b>588,953</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 2,300</b>	<b>2,400</b>
	Longevity		
	<b>TOTAL PAYROLL</b>	<b>\$ 570,087</b>	<b>591,353</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>		<b>500</b>
	Printing of stationary, envelopes, registration cards, etc.		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>1,400</b>
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
<b>6223</b>	<b>TRAVEL</b>		<b>600</b>
	Mileage allowance \$.585/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, Homebound delivery, misc. errands		
<b>6232</b>	<b>POSTAGE</b>		<b>300</b>
	P.O. Box rental (\$196) and misc. mailing at library rate		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>		<b>1,000</b>
	Workshops, continuing ed opportunities, CLA Conference		
<b>6250</b>	<b>CONTRACTED SERVICES *</b>		<b>41,659</b>
	Bibliomation; telecommunications support; network security		33,600
	Statewide database membership		350
	Calendar/Room Reservation program		1,400
	Collection Mapping program		660
	Movie License		290
	CEN Fiber Connection		4,380
	Wowbrary, Library Elf, etc		979
<b>6271</b>	<b>REPAIRS AND MAINTENANCE OF EQUIPMENT*</b>		<b>500</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY2022-23</u>
	Watercooler and other		
<b>6275</b>	<b>COMPUTER MAINTENANCE/UPGRADES</b>		<b>3,580</b>
	Computer upgrades as per technology plan; repairs		
<b>6301</b>	<b>PROGRAMS</b>		<b>20,000</b>
	Library sponsored programs		10,000
	FOL sponsored - Summer reading		6,000
	FOL sponsored - Museum passes		3,400
	FOL sponsored - Book page		390
	FOL sponsored - Winterfest		210
<b>6302</b>	<b>ADMINISTRATIVE EXPENSES</b>		<b>0</b>
	Reclassified to 6341		
<b>6341</b>	<b>OFFICE SUPPLIES</b>		<b>6,000</b>
	Toner, other office supplies, library processing supplies		
<b>6370</b>	<b>BOOKS, PERIODICALS, AV MATERIALS</b>		<b>85,000</b>
	Adult print materials, including large print		29,000
	Young Adult print materials		2,500
	Children's print materials		10,000
	Periodicals/newspapers		4,500
	Databases*		10,000
	DVDs/AV materials		4,500
	Digital content -- eBooks, eAudios, digital magazines*		24,500
	*consortial contracts being negotiated; could be less		
<b>6765</b>	<b>OFFICE EQUIPMENT</b>		<b>3,600</b>
	Photocopiers -- Lease (less due to renegotiated contract) and copies		
<b>TOTAL OFFICE BUDGET</b>			<b>164,139</b>
<b>TOTAL DEPARTMENT BUDGET</b>			<b>755,492</b>
<b>40511</b>	<b>REIMBURSEMENT</b>		<b>30,000</b>
	Anticipated income from fines, etc.		
<b>40512</b>	<b>FRIENDS OF LIBRARY</b>		<b>10,000</b>
	Anticipated Reimbursement from Friends of Library		
<b>NET DEPARTMENT TOTAL</b>			<b>715,492</b>

Department 00714

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	1,100	1,000	1,000	1,000	-	3,000
<b>Grand Total</b>		<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>3,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$3,000</b>
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Nutmeg Big Brothers Big Sisters Community-Based Mentoring Program provides at-risk children with a one-to-one volunteer mentor. After one year of being mentored, children have better relationships with adults, increase their self confidence, and improve their academic performance.

This year, NBBBS, plans to launch a brand-new program, Big Futures. It will extend mentoring work past age 18.

The increased request is to support the recruiting and training of new matches in Ellington. It costs approx. \$2,500 to support a match in the first year and \$1,100 to support a match each subsequent year.

Number of Ellington residents served in 2021: 9 (they had projected 4)  
Number of Ellington residents to be served in 2022: 7

**DEPARTMENT TOTAL**

	<b>\$3,000</b>
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Department	00716
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	1,500	3,000	3,000	3,000	-	5,000
<b>Grand Total</b>		<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>5,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$5,000</b>
	Cornerstone provides: Shelter for homeless persons at their three shelters (5 residents in 2021) Food through the Community "Soup" Kitchen (39 residents in 2021) and Food Pantry (136 Households/300 individuals in 2021) Clothing and household necessities through their Clothing Bank (81 residents) and Diapers through their Diaper Bank (12 residents) Their request has increased due to the cost of providing services due to COVID-19. This includes additional monies for packing supplies and individual sized food items for to-go meals, as well as, COVID tests for shelter residents. They hope to hire case managers to work with non-shelter seeking clients.  Number of residents served in 2021: 437 Number of residents to be served in 2022: 460	
<b>DEPARTMENT TOTAL</b>		<b>\$5,000</b>

Department	00720
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals			
1000.07.00720.20.60250	Contracted Services---Conn Legal Services--	2,200	2,200	2,200	2,200		-	2,200
<b>Grand Total</b>		<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>		<b>-</b>	<b>2,200</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,200</b>
	Connecticut Legal Services provides a broad range of civil legal services to low-income people financially eligible (those with adjusted incomes less than or equal to 125% federal poverty guidelines). This includes assistance with domestic violence, custody/visitation, special education, Supplemental Security Income benefits, Social Security Disability benefits, nursing home issues, consumer law issues, government benefits, access to healthcare services, employment, unemployment compensation, eviction prevention and energy assistance programs. According to the 2010 Census, approx. 500 low-income Ellington residents are eligible.	
	Number of Ellington residents served in 2021: 3 Households (10 members) Number of Ellington residents to be served in 2022: At least 2 new households	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$2,200</u></b>

Department 00725

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00725.20.60250	Contracted Services---YWCA/SACS--	2,000	2,000	2,000	2,000	-	2,000
<b>Grand Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,000</b>
	<p>YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loves ones, by providing trauma informed and empowerment based support and advocacy. The Prevention Education program will address the needs of students and community providers by facilitating trainings and workshops that identify and address sexual violence.</p> <p>YWCA/SACS provides a 24 hour crisis hotline in English and Spanish, individual counseling, crisis intervention, support groups, accompaniment and advocacy throughout medical, police and court procedures. In addition, SACS provides professional development curriculum, information and referrals, as well as volunteer certification training. Staffing at SACS includes bilingual/bicultural advocates, child advocates, adult advocates, LGBTQ+ advocates, Men and Boys advocates, prevention educators, etc.</p> <p>Number of Ellington residents served in 2021: 3 Number of Ellington residents to be served in 2022: 10</p>	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$2,000</u></b>

Department	00726
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,092	1,092	1,092	1,092	-	1,149
Grand Total		1,092	1,092	1,092	1,092	-	1,149

**TOWN OF ELLINGTON  
BUDGET REQUEST  
726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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**6250    CONTRACTED SERVICES**

**\$1,149**

Amplify is one of five regional behavioral health action organizations charged by the State of CT to study local needs, evaluate state funded behavioral health programs, and inform and influence the services to be provided by the Department of Mental Health and Addiction Services (DMHAS).

Their scope of services includes community education and prevention activities that address mental health and addiction concerns for individuals across the lifespan (including children). Amplify works closely with Local Prevention Councils and offers integrated mental health and addiction development, service assessments, and advisory services for the 37 towns and cities in CT's North Center Region including Ellington. The work of Amplify has a direct impact on DHMAS services for Ellington residents. They are the town's quality assurance unit for state funded behavioral health services.  
Rate: \$.07/capita, which is based on 2020 census date. Ellington Population of 16,426

Number of Ellington residents served in 2021: 239

Number of Ellington residents to be served in 2022: 300

**DEPARTMENT TOTAL**

**\$1,149**



Department	00731
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00731.20.60250	Contracted Services---KldSafe CT--	2,500	3,000	3,000	3,000	-	3,000
Grand Total		2,500	3,000	3,000	3,000	-	3,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$3,000</b>
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Kidsafe CT is an affiliated program of The Village for Families and Children, Inc. Kidsafe CT has been providing child abuse and neglect prevention through education and support services for over 40 years. The Connecticut Department of Children and Families (DCF), reported there were 20 cases of substantiated abuse/neglect in Ellington in 2020. It is estimated the number would be higher if the pandemic had not kept children out of school and behind closed doors where professionals could not see them in-person. Since the beginning of the pandemic, children have shown alarming increases in mental health challenges. The funding requested would provide free access to an evidence based program, Circle of Security, designed to help caretakers, who are parenting children from birth to age 6, to gain a better understanding of their children's needs and develop a secure attachment and relationship with their children. The 8-week workshop series would be presented virtually by a Circle of Security certified facilitator. The Circle of Security as a model of intervention is critical to a child's current and future wellbeing. Research has shown that secure children have increased empathy, greater self-esteem, better relationships with parents and peers, enter school more ready to learn, and are able to handle their emotions and behavior better than their less secure peers. As they grow older, secure children become less likely to live in poverty, have legal problems, or experience chronic emotional difficulties.

Number of Ellington residents served in 2021: 8

Number of Ellington residents to be served in 2022: 10-15

**DEPARTMENT TOTAL**

	<b>\$3,000</b>
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Department	00740
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	35,000	37,500	18,750	37,500	-	17,500
<b>Grand Total</b>		<b>35,000</b>	<b>37,500</b>	<b>18,750</b>	<b>37,500</b>	<b>-</b>	<b>17,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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<b>6250</b>	<b>ELDERLY AND DISABLED TRANSPORTATION SERVICE</b>	<b>\$</b>	<b>10,000</b>
	<b><u>CONTRACTED SERVICES</u></b>		

On demand transportation for elderly and disabled residents of the Town of Ellington. Transportation services are aimed to be a low cost alternative to public transportation and private taxi services, which considerations made for the special needs of the elderly and disabled populations.

Rides are scheduled in advanced and are filled on a first come-first served basis. Riders in Ellington can go anywhere in town as well as anywhere within Vernon, Tolland, or any town of equivalent distance to those areas. Priority is given to those scheduling medical appointments. In past years, group rides had been scheduled to weekly shopping and recreational activities. However due to COVID-19 those trips have been suspended. It is our hope that these types of activities can be brought back in the future.

Number of Ellington residents services in 2021: \*19 residents utilized DAR 659 times, average 35 times per year  
Estimated Number of Ellington residents to be served in 2022: \*22

\*Based on reports provided to Human Services they had 13 riders from Jan - December 2021. Since July 2021, they have only had 6 riders.

<b>6250</b>	<b>OUT PATIENT COUNSELING</b>		
	<b><u>CONTRACTED SERVICES</u></b>	<b>\$</b>	<b>5,000</b>

HVCC assists the Ellington Community with mental health and substance abuse services. This includes group, individual, family and psychiatric therapy. Anxiety, depression and substance abuse are common reasons for needing treatment.

Number of Ellington residents served in 2020: 130  
Number of Ellington residents served in 2021: 87 (projected 140)  
Estimated Number of Ellington residents to be served in 2022: 100

<b>6250</b>	<b>BASIC NEEDS</b>		
	<b><u>CONTRACTED SERVICES</u></b>	<b>\$</b>	<b>2,500</b>

HVCC has a food pantry that is open to residents to use once per week and they have seen an increase in usage over the years. Ellington residents now make up a significant portion of pantry clients. In order to better assist these clients, HVCC is looking to increase support for the operations and direct expenses of the pantry.

Number of Ellington residents served in 2020: 62 (805 total visits)  
Number of Ellington residents to be served in 2021: 109 (projected 70)  
Estimated Number of Ellington residents to be served in 2022: 120

<b>DEPARTMENT TOTAL</b>	<b>\$</b>	<b>17,500</b>
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Department 00745

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00745.10.50101	Youth Services-Full Time	122,710	132,891	66,695	132,891	-	134,349
1000.07.00745.10.50103	Part Time---Youth Activity Programs--	48,875	52,763	26,599	52,763	-	54,218
1000.07.00745.10.50104	Seasonal-Youth Activity Pgms	11,421	28,000	7,171	28,000	-	20,582
1000.07.00745.20.60250	Contracted Services---Youth Activity Programs--	3,564	-	-	-	-	7,418
1000.07.00745.30.60346	Program Materials & Supplies-Youth Activity Pgm	5,625	5,000	1,096	5,000	-	5,000
<b>Grand Total</b>		<b>192,195</b>	<b>218,654</b>	<b>101,562</b>	<b>218,654</b>	<b>-</b>	<b>221,567</b>

**Ellington Youth Services** provides programs and services to help Ellington youth connect to their families, schools, peers and the community. Staff supports children from birth to 18 through many life transitions. The programs and services we provide strengthen and develop essential life skills needed for youth to succeed.

#### **Objectives**

Each of the programs, services and outreach efforts follow the 5 basic areas of Positive Youth Development:

- Emotional and Physical Safety: meeting basic needs, building trust and respect
- Care Relationships: with at least one adult and meaningful with peers
- Youth Participation: opportunities for youth to have a voice, choices, leadership, decision making, and sense of belonging
- Community Involvement: opportunities for youth to connect and impact their community in meaningful ways
- Skills Building: areas of cognitive, social, vocational, civic, physical, creative and cultural

#### **Staff**

**Youth Services Director:** Full-time licensed therapist, Truancy Board and Juvenile Review Board Member and case manager (state statutes), Co-chair of School Readiness Council, Chair of Developing Positive Youth Culture and member of state regional Councils on Suicide Prevention and CYSA Directors.

**Assistant Director:** Lead Advisor to Ellington Youth Services Alliance (EYS Alliance), coordinates afterschool and evenings programs, website manager

**Program Coordinator:** Program Development, Social Media Marketing, Mental Health and Athletes Campaign lead

**Prevention Coordinator:** Creating media campaign for various messages, parent education series, outreach to youth, and working with The Village on multi-year grant on the prevention of underage drinking.

**Season and Contracted staff:** Support the initiatives of Youth Services during the summer, for children and their families with special needs throughout the year, as well as, for year round programming needs.

#### **Commissions/Boards advised by Youth Services Director**

Developing Positive Youth Culture (DPYC) Ad Hoc

Truancy Board

Juvenile Review Board

#### **Goals for Year:**

- 1) To increase programs, services and resources for youth and their families in Ellington with a focus on expanding the Ellington Unified program. Ellington Unified's mission is to ensure everyone has a sense of belonging within our community. This is achieved by connecting families, schools, and others through activities, advocacy, and support to strengthen the Ellington community for youth with disabilities and their families.
- 2) Mental health campaigns: including Change the Game which focuses on the mental health of athletes and the prevention of death by suicide, and promoting mental wellness.
- 3) Prevention of underage drinking, vaping and other drugs.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b>FULL TIME</b>	<b>\$ 132,891</b>	<b>\$ 134,349</b>
	Youth Services Director-Lasher-Penti*	\$ 79,856	\$ 79,856
	Asst Youth Services Director - Harp**	\$ 53,035	\$ 54,493
<b>5103</b>	<b>PART TIME</b>	<b>\$ 52,767</b>	<b>\$ 54,218</b>
	Prevention Coordinator - Condran**	\$ 28,054	\$ 28,825
	Program Coordinator - Maitland**	\$ 24,713	\$ 25,393
	**Union		
<b>5104</b>	<b>SEASONAL</b>	<b>\$28,000</b>	<b>\$20,582</b>
	Summer - 2 Lead and 4 Assistant Teachers - 20 hr/wk x 5 weeks		
	Year round - 1 Lead Teacher 3 hr x 96 programs and 1 Preschool Lead Teacher 10 hr/wk x32 weeks		
	<b>TOTAL PAYROLL</b>	<b>\$213,658</b>	<b>\$209,149</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>		<b>\$7,418</b>
	Unified Advisor 10 hr/wk x 40 weeks		
<b>6346</b>	<b>PROGRAM MATERIALS AND SUPPLIES</b>		<b>\$5,000</b>
	(Overall, supplies are purchased in bulk and shared across programs.)		
	Safe sitter programs: 40 participants x \$18 per booklet = \$720		
	Safe at Home: 50 participants x \$10 per booklet = \$500		
	Plus \$100 for shipping (estimate)		
	MindWise Curriculum: Suicide Prevention for Middle and High School for One year license agreement: \$750		
	Snacks for 5 summer camps: \$500		
	Supplies for 5 summer camps: \$800		
	Summer pop-ups programs: 21 programs x \$50 = \$1,050		
	CT State License renewal for counseling: \$320		
	Supplies for counseling program: \$260		
<b>TOTAL PROGRAM MATERIALS AND SUPPLIES</b>			<b>\$12,418</b>
<b>DEPARTMENT TOTAL</b>			<b>\$221,567</b>
<b>PROJECTED REVENUE</b>			<b>\$0</b>
<b>NET COST</b>			<b>\$221,567</b>

Department	00746
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000	3,000	3,000	-	3,000
<b>Grand Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$3,000</b>
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Interval House provides 24-hour crisis hotline support, emergency shelter, safety planning and counseling, advocacy in the criminal and civil courts to help victims navigate cases involving restraining orders and custody of children. Interval house also connects clients with basic needs through its partnerships with social service agencies, and provides assistance in the form of establishing housing, relocation and transportation, and basic needs like food and person items while clients transition to a life independent from abusers.

Number of Ellington residents served in 2021: 10 with shelter, crisis and advocacy programs; with 82 instances of counseling, advocacy, safety planning, information and referrals.  
Number of Ellington residents to be served in 2022: 12

<b>DEPARTMENT TOTAL</b>	<b><u>\$3,000</u></b>
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Department 00750

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00750.10.50101	Full Time---Human Services--	195,067	182,189	89,887	182,189	-	209,415
1000.07.00750.10.50103	Part Time---Human Services--	5,674	7,639	1,950	7,639	-	-
1000.07.00750.10.50110	Other Benefits---Human Services--	250	250	250	250	-	350
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	120	300	-	300	-	710
1000.07.00750.20.60223	Travel---Human Services--	-	50	-	50	-	300
1000.07.00750.20.60234	Professional Development---Human Services--	294	1,200	145	600	(600)	4,400
1000.07.00750.30.60341	Office Supplies---Human Services--	1,593	1,500	807	1,500	-	3,000
1000.07.00750.30.60408	Welfare nonreimbursable	-	14,000	2,122	14,000	-	-
1000.07.00750.40.60408	Human Services-Non Reimbursable	13,560	-	-	-	-	14,000
1000.07.00750.70.60765	Office Equipment---Human Services--	501	1,000	410	1,000	-	2,000
<b>Grand Total</b>		<b>217,059</b>	<b>208,128</b>	<b>95,571</b>	<b>207,528</b>	<b>(600)</b>	<b>234,175</b>

**Human Services** provides programs and services to Ellington residents in need.

This includes applications for Energy Assistance, Renters Rebate, Medicare (A, B, C & D), Medicaid, Social Security (including SSD and SSI), SNAP, VITA, Holiday programs, Back to School assistance, Summer Camp Assistance, Housing Resources, Food Resources/Food Bank, Crisis Interventions, Information and Referrals, etc.

**Staff:**

Human Services Director  
Elderly Outreach/Social Worker  
Human Services Assistant

**Town Commissions advised by Director of Human Services**

Human Services Commission  
Ad Hoc Committee on Diversity and Inclusion

**Goals for Year:**

- 1) **Establish regular budgeting, money management, asset accumulation, and other education programs for residents.**  
By offering money management, budgeting and other programs, residents will have the tools to succeed in trying to meet their household needs. We hope these educational programs will be proactive, particularly with younger persons.
- 2) **Increase awareness about programs and services via community events and coordinated social media efforts.**  
Staff will make an increased effort to regularly post to social media, make flyers, etc. to increase awareness of our programs and services. Additionally, staff will also attend more community events.
- 3) **Expand our food bank program including offering produce, fresh vegetables and other perishable items.**  
The Department will work on establishing relationships with local food producers so that we can provide more fresh vegetables, fruit, and other perishable items to our clients.
- 4) **Offer professional development opportunities for staff to better equip them with the ever-changing needs.**  
Human Services has seen a direct impact from COVID-19. As a result, many more programs and services were developed for persons in need. It is increasingly important for staff to have the opportunity to learn about these programs and services, as well as, establish connections with their peers and leaders in their respective fields.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		FY 2021-22 (revised)	FY 2022-23
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 182,195</b>	<b>\$ 209,415</b>
	Human Service Director-Hollister *	\$ 96,372	\$ 96,372
	Elderly Outreach Worker-Stack**	\$ 65,648	\$ 67,453
	Admin Secretary II-Shared with Recreation-Mather** Hired	\$ 20,175	\$ -
	Human Services Assistant - vacant (includes Recording Secretary pay for two Commissions)		\$ 45,590
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 7,639</b>	<b>\$ -</b>
	Food Pantry Aide	\$ 5,204	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 2,435	\$ -
	* Salary is in negotiation		
	** Union		
	<b>TOTAL SALARIES</b>	<b>\$ 189,834</b>	<b>\$ 209,415</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 250</b>	<b>\$ 350</b>
	Employee Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 190,084</b>	<b>\$ 209,765</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>\$ 710</b>
	CLASS - \$120, NASW - \$236, CASCP - \$50		
	Zoom - \$300 (with added license)		
<b>6223</b>	<b>TRAVEL</b>		<b>\$ 300</b>
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 500 miles * \$0.585		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>		<b>\$ 4,400</b>
	NASW-CT Conference (CEU's for Licensure) - \$200		
	NASW Conference including Hotel (CEU's for Licensure) - \$1,500		
	CLASS Conference - \$100		
	Alzheimer's Conference - \$150		
	CHOICES Trainings - \$200		
	4 Trainings for Youth Services Director (CUES's for Licensure) - \$850		
	2 Trainings per year for 3 Youth Services staff - \$900		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
	4 Trainings for Elderly Outreach/Social Worker - \$500	
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,000</b>
	Office supplies for a staff of seven (files, pens, notepads, ink cartridges, advertising materials, etc.) Water delivery - \$255	
<b>6408</b>	<b>Non-Reimbursable</b>	<b>\$ 14,000</b>
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. 3 persons @ \$400 each a month x 12 months	
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 2,000</b>
	Chair for Counseling Room, Shelving for Food Bank and portable printer	
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 24,410</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 234,175</b>

Department	00770
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.07.00770.20.60250</b>	Contracted Services---Health District--	76,116	76,901	38,450	76,901	-	76,719
<b>Grand Total</b>		<b>76,116</b>	<b>76,901</b>	<b>38,450</b>	<b>76,901</b>	<b>-</b>	<b>76,719</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$76,719</b>
	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.	
	Current per capital rate of \$4.67 for Member-Towns	
	Number of Ellington residents to be served in 2022: 16,428	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$76,719</u></b>

Department	00790
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.07.00790.20.60250</b>	Contracted Services---Municipal Agent--	1,963	2,000	75	2,000	-	2,000
<b>Grand Total</b>		<b>1,963</b>	<b>2,000</b>	<b>75</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b> Directed toward advocacy for better quality of life issues for older adults and assisting select clients with meeting the cost of unexpected expenses.	<b>\$2,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$2,000</b>

Department	00795
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00795.10.50101	Full Time---Senior Center--	147,545	166,195	76,941	166,195	-	169,457
1000.07.00795.10.50103	Part Time---Senior Center--	10,301	66,632	17,668	45,000	(21,632)	77,276
1000.07.00795.10.50110	Other Benefits---Senior Center--	550	100	100	100	-	100
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	164	400	-	400	-	960
1000.07.00795.20.60223	Travel---Senior Center--	-	-	-	-	-	500
1000.07.00795.20.60234	Professional Development---Senior Center--	-	1,420	538	1,420	-	2,400
1000.07.00795.20.60240	Telephone---Senior Center--	462	-	-	-	-	-
1000.07.00795.20.60250	Contracted Services---Senior Center--	4,939	17,066	4,711	17,066	-	15,710
1000.07.00795.30.60301	Programs---Senior Center--	9,472	14,750	2,118	14,750	-	19,390
1000.07.00795.30.60341	Office Supplies---Senior Center--	1,037	1,500	687	1,500	-	2,000
1000.07.00795.30.60346	Technical Supplies---Senior Center--	1,432	500	-	500	-	-
1000.07.00795.70.60765	Office Equipment---Senior Center--	-	-	11	-	-	-
1000.07.00795.70.60766	Building Equipment---Senior Center--	-	150	-	150	-	5,800
<b>Grand Total</b>		<b>175,901</b>	<b>268,713</b>	<b>102,774</b>	<b>247,081</b>	<b>(21,632)</b>	<b>293,593</b>

## **Senior Center**

The Ellington Senior Center actively seeks to provide social, recreational, educational and informational programs for individuals age 55 and older that promote independence, personal growth and participation in the enrichment of the community. The Senior Center works tirelessly to change the perception of aging.

### **Staff:**

Senior Center Director  
Assistant Director  
Program Assistant (pt)  
Administrative Secretary II  
Lead Driver  
Drivers (3)  
Kitchen Manager

### **Goals for Year:**

#### **1. Increase participation to Pre-COVID levels through new programming**

In order to attract more participants, or increase participation, the center must be an inviting destination with programs that are meaningful and innovative. It is important that our program offerings continuously improve. We would like to add a line dancing program, offer an exercise programming later in the evening to attract younger, working seniors, as well as, have special events throughout the year, in addition to offering more craft classes. We would also like to expand our educational programs to work in conjunction with community organizations that address issues that are relevant to older adults and their growing needs and interests.

#### **2. Enhance and Expand the Nutrition Program**

The Nutrition Program at The Senior Center, otherwise known as The Maple Street Cafe, serves homemade meals twice per week. We would like to expand this popular program to include an extra day. In past years the Café has switched back and forth regarding days of operation, due to availability of volunteers. We have hired a new Kitchen Manager and would like to increase their hours from 12 to 15 to make this extra day happen. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being. The Nutrition Program is also partially funded through a grant from NCAAA. The Café runs from September-June.

#### **3. Expand Transportation Services**

Transportation programs reduce social isolation and enhance independence and well-being. In many semi-rural communities, there is a need for safe, accessible, convenient, and affordable transportation options for older adults and people with disabilities. Currently we employ one Lead Driver and 2 part-time drivers. We would like to add another part time driver so we can increase our services. We would like to expand our services and possibly add weekend and evening rides. Monies for Transportation purposes are also received via a grant from NCAAA.

#### **4. Professional Development**

In order to stay current and successful in continuing to provide much needed innovative programs and services it is important that we provide Professional Development opportunities, in addition to staff being members of professional organizations. Professional Development will help employees feel more equipped to the ever changing needs of residents, as well as increase productivity.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		FY 2021-22 Revised	FY 2022-23
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 166,904</b>	<b>\$ 169,457</b>
	Senior Center Director-vacant	\$ 74,066	\$ 74,066
	Senior Center Asst Director Baer**	\$ 53,035	\$ 54,493
	Admin Secretary - Botti**	\$ 39,803	\$ 40,898
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 66,632</b>	<b>\$ 77,276</b>
	Lead Driver- K. McCarthy	\$ 25,688	\$ 26,728
	Drivers-Magurany, Balkan and open#	\$ 16,224	\$ 23,353
	Transportation Secretary^	\$ 5,720	\$ -
	Bookkeeper^	\$ 9,100	\$ -
	Food Services - Castro (inc from 12 to 15 hours)	\$ 9,900	\$ 12,375
	Program Assistant - Hearn	\$ -	\$ 14,820
	^Roles taken on by Admin Secretary		
	*Salaries are in negotiation		
	**Union		
	#partially grant funded		
	<b>TOTAL SALARIES</b>	<b>\$ 233,536</b>	<b>\$ 246,733</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 550</b>	<b>\$ 100</b>
	Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 234,086</b>	<b>\$ 246,833</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 960</b>
	CT Senior Center Association - \$100, National Council		
	on Aging/National Institute of Senior Centers - \$145 ,		
	Motion Picture Licensing Company -\$265,		
	Journal Inquirer and Magazine subscriptions - \$180,		
	CRICUT - \$120, Zoom - \$150		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 500</b>
	(CASCP conference - New Haven		
	MCOA Conference - Boston, Alzheimers		
	Conference - Uncasville, Showcase - Groton)		
	875 miles * \$0.58		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 2,400</b>
	Finalsite Training - \$400, Microsoft Excel - Advanced	
	\$100, Grant Writing - \$150, MCOA Conference and Hotel - \$1,000	
	Alzheimers Conference - \$150, CASCP Conference - \$50	
	Transportation Trainings - \$250, Showcase - \$50	
	NCOA - \$250	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 15,710</b>
	MySeniorCenter (XAVUS) - \$2,010,	
	Lunch Program - avgs \$300 per week x 10 months = \$12,000	
	Café - avgs \$80 per month x 12 = \$1,000,	
	Uniforms for Transportation and Kitchen - \$700	
	Revenue offset estimate \$10,000 (not included here)	
<b>6301</b>	<b><u>PROGRAMS</u></b>	<b>\$ 19,390</b>
	*Special Events (4) a year including entertainment and food	
	Holiday Dinner - \$1,150, St Patricks Dinner - \$1,150,	
	Volunteer Dinner - \$650, Summer Cookout - \$1,180	
	*Daily/Monthly Programs	
	Stretch and Strengthen Instructor Fee - \$4,160	
	Stability Ball Instructor Fee - \$1,300 (new)	
	Chair Exercise Instructor Fee - \$1,300	
	Line Dancing Instructor Fee - \$2,080 (new)	
	Crafting Classes - \$3,600 (additional offerings)	
	Painting Classes - \$2,016	
	*Special Presentations	
	2 a year at \$250 each	
	Gardening Supplies - \$300	
	(revenue offset of approx \$17,000)	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 2,000</b>
	Cost for office supplies, materials, printing of newsletter, and special programs brochures	

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Toner	\$ -
<b>6759</b>	<b>NEW BUS</b>	\$ -
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	\$ -
<b>6766</b>	<b>BUILDING EQUIPMENT</b> Projector and Screen - \$1,300, TV and rolling stand - \$700 Chairs (60) and rolling cart - \$3,800 (additional 30 to be purchased with remaining Senior Center Building Fund)	\$ 5,800
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 46,760</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 293,593</b>

Department	00810
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.08.00810.20.60230	Equipment Rental---Town Hall--	25,800	25,841	11,720	25,841	-	25,840
1000.08.00810.20.60232	Postage---Town Hall--	33,677	30,000	10,062	30,000	-	33,678
1000.08.00810.20.60240	Telephone---Town Hall--	85,884	100,826	50,761	100,826	-	132,117
1000.08.00810.20.60241	Electricity---Town Hall--	26,178	38,500	10,921	26,500	(12,000)	26,500
1000.08.00810.20.60243	Water---Town Hall--	820	1,600	589	1,600	-	1,600
1000.08.00810.20.60244	Heating Fuel---Town Hall--	11,544	9,000	2,262	10,000	1,000	9,000
1000.08.00810.20.60250	Contracted Services---Town Hall--	97,624	48,448	21,202	48,448	-	49,500
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	37,052	75,000	27,794	75,000	-	102,000
1000.08.00810.20.60275	Computer Repairs/Updates---Town Hall--	137,390	169,603	50,486	169,603	-	-
1000.08.00810.30.60341	Office Supplies---Town Hall--	6,211	10,000	2,509	10,000	-	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	-	-	-	-	-	5,000
1000.08.00810.30.60346	Technical Supplies---Town Hall--	139	300	-	300	-	300
1000.08.00810.70.60759	New Equipment---Town Hall--	937	-	-	-	-	-
1000.08.00810.70.60765	Office Equipment---Town Hall--	6,000	3,600	2,850	3,600	-	3,600
1000.08.00810.70.60766	Building Equipment---Town Hall--	4,511	5,000	2,371	5,000	-	5,000
<b>Grand Total</b>		<b>473,769</b>	<b>517,718</b>	<b>193,527</b>	<b>506,718</b>	<b>(11,000)</b>	<b>404,935</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6230</b>	<b><u>EQUIPMENT RENTAL</u></b>	<b>\$ 25,840</b>
	Pitney Bowes (Postage Meter)	\$ 3,805
	Ricoh Copier Leases	\$ 22,035
<b>6232</b>	<b><u>POSTAGE</u></b>	<b>\$ 33,678</b>
	Postage for departments, commissions, mailing of tax bills	
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$ 132,117</b>
	Mitel VOIP Phone System	\$ 52,848
	Granite Copper Lines Alarms/Elevators	\$ 48,648
	Comcast Cable/Internet for Buildings	\$ 13,701
	Cell Phones Employees Except DPW/Police-Verizon	\$ 14,160
	Cell Phone Employee Reimbursement	\$ 2,760
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 26,500</b>
	Town Hall and Annex	
	2020-21	\$ 26,179
	2019-20	\$ 23,945
	2018-19	\$ 23,792
	2017-18	\$ 24,450
	<b>4 Year Average</b>	<b>\$ 24,592</b>
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 1,600</b>
	Town Hall and Annex	
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 9,000</b>
	Town Hall and Annex Natural Gas	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 49,500</b>
	The Verdin Company-Clock Tower	
	Otis Elevator	
	Honeywell Service-Environmental Systems Corp	
	Crown Castle Fiber	
	CCM-Electric Purchasing	



**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	Johnson Controls Fire Protection	
	Swiss Uniform Services-Building Rugs	
	WPCA Charges	
	Joseph Merritt & Co Service Contract Map Copier	
	Action Air Service Contract	
	Generator Contract	
	Cummins-Allison Corp Service Contract Cash Counter	
	Abel Communications & Security	
	State of CT-CEN Internet	
	InfoShred	
	Hartford Courant	
	Boiler Maintenance	
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 102,000</b>
	Plumber, Elevator Repair	
	Electrical Work	
	Air conditioning and heating repairs	
	Carpentry, Christmas Decorations	
	Cleaning Supplies, Light Bulbs	
	Window Cleaning	
	First Aid Cabinets	
	Roof Inspection and Repair	
	Locksmith	
	Painting, Pest Control	
<b>New items</b>	Annex console \$24,500	
	Sound system \$12,000 TH and Annex	
<b>6275</b>	<b><u>COMPUTER REPAIRS &amp; UPDATES</u></b>	<b>\$ -</b>
	Moved to Finance Department	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 10,800</b>
	Office Supplies - System Wide	
	Envelopes, Photocopy Paper	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	Water, Overage of copies on lease		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$</b>	<b>5,000</b>
	As needed		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$</b>	<b>300</b>
	As needed		
<b>6764</b>	<b><u>TELEPHONE SYSTEM REPLACEMENT</u></b>	<b>\$</b>	<b>-</b>
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$</b>	<b>3,600</b>
	As needed		
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b>	<b>\$</b>	<b>5,000</b>
	As needed		
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b><u>404,935</u></b>

Department	00820
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	7,429	3,700	3,700	3,700	-	3,700
<b>Grand Total</b>		<b>7,429</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>-</b>	<b>3,700</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
820 CENTER CEMETERY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,700</b>
	Town's contribution for maintenance of the old part of Cemetery	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,700</u></b>

Department 00835

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00835.20.60241	Electricity---Hall Memorial Library Building--	41,161	55,000	19,493	50,000	(5,000)	50,000
1000.08.00835.20.60243	Water---Hall Memorial Library Building--	2,276	2,600	743	2,600	-	2,600
1000.08.00835.20.60244	Heating Fuel---Hall Memorial Library Building--	10,610	10,000	3,890	10,000	-	10,000
1000.08.00835.20.60250	Contracted Services---Hall Memorial Library Buildi	-	-	640	1,000	1,000	-
1000.08.00835.20.60271	Repairs & Mnt Equipment---Hall Memorial Library Bu	339	-	892	1,000	1,000	-
1000.08.00835.20.60272	Repairs & Mnt Building---Hall Memorial Library Bui	62,028	50,000	23,447	50,000	-	50,000
1000.08.00835.30.60343	Construction & Mnt Materials---Hall Memorial Libra	486	3,000	42	3,000	-	3,000
<b>Grand Total</b>		<b>116,900</b>	<b>120,600</b>	<b>49,146</b>	<b>117,600</b>	<b>(3,000)</b>	<b>115,600</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
835 HALL MEMORIAL LIBRARY BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	50,000
6243	<u>WATER</u>	\$	2,600
6244	<u>HEATING FUEL</u>	\$	10,000
6250	<u>CONTRACTED SERVICES</u>	\$	-
6271	<u>REPAIRS &amp; MNT EQUIPMENT</u>	\$	-
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$	50,000
	Maintenance Contracts and other building repairs, including HVAC, front doors, lighting/electrical plumbing, roof, mats for winter, elevator, sprinklers, alarm system, inspection fees for boilers, etc.		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	3,000
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$	-
DEPARTMENT TOTAL		\$	115,600

Department 00836

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
1000.08.00836.20.60241	Electricity-EVAC Building	8,684	9,000	3,316	9,000	-	9,000
1000.08.00836.20.60242	Gas-EVAC Building	3,156	4,500	808	4,500	-	3,500
1000.08.00836.20.60243	Water-EVAC Building	282	750	67	500	(250)	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	15,233	15,000	13,369	20,000	5,000	15,000
1000.08.00836.20.60260	Cleaning	-	1,500	700	1,100	(400)	1,000
1000.08.00836.20.60271	Repairs & Mnt Equipment	6,429	-	-	-	-	-
1000.08.00836.20.60272	Repairs & Mnt Building	-	16,000	11,276	16,000	-	12,000
<b>Grand Total</b>		<b>33,785</b>	<b>46,750</b>	<b>29,536</b>	<b>51,100</b>	<b>4,350</b>	<b>41,000</b>

**TOWN OF ELLINGTON**  
**BUDGET REQUEST**  
**836 ELLINGTON VOLUNTEER AMBULANCE BUILDING**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6241</b>	<b><u>ELECTRICITY</u></b>	\$	<b>9,000</b>
	Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer		
<b>6242</b>	<b><u>NATURAL GAS</u></b>	\$	<b>3,500</b>
	Natural gas for building heat		
<b>6243</b>	<b><u>WATER</u></b>	\$	<b>500</b>
	Daily use of water for EVAC building.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$	<b>15,000</b>
	\$3,500 - Hazardous & Sharps waste disposal		
	\$700 - Alarm monitoring & annual maintenance		
	\$100 - Water treatment supplies		
	\$1,500 - HVAC preventative maintenance		
	\$1,000 - Ellington WPCA		
	\$2,700 - Generator maintenance & repair		
	\$150 - Fire extinguisher annual inspection		
	\$350 - Pest Control		
	\$1,500 - Radio/speaker maintenance		
	\$3,500 - Unanticipated expenses (plumbing,		
<b>6260</b>	<b><u>CLEANING</u></b>	\$	<b>1,000</b>
	Building supplies including cleaners, paper goods, soap, sanitizer, etc.		
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	\$	<b>-</b>
	Moved to 370 Account		
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b>	\$	<b>12,000</b>
	Street, including paint, hardware, tools, and lumber		
	Grind and seal both garage floors		
<b>TOTAL OFFICE BUDGET</b>		<b>\$</b>	<b>41,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>41,000</b>
<b>FROM AMBULANCE FEE PROGRAM</b>		<b>\$</b>	<b>-</b>
<b>TOTAL DEPARTMENT COST</b>			



**LESS AMBULANCE FEE CONTRIBUTION**

\$	41,000
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**Summary of lines and amounts to be supported by revenue from Ambulance Fee Program**

60272	Repairs & Building Maintenance	\$	-
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Department 00837

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00837.20.60241	Electricity-CL Fire Dept	5,172	5,500	2,584	6,500	1,000	6,000
1000.08.00837.20.60242	Gas-CL Fire Dept	125	200	572	572	372	200
1000.08.00837.20.60243	Water-CL Fire Dept	400	-	-	-	-	-
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	7,106	5,500	-	6,500	1,000	8,743
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	5,115	4,000	2,368	5,000	1,000	5,594
1000.08.00837.20.60272	Repairs & Mnt Building	6,651	6,500	1,515	6,500	-	13,800
<b>Grand Total</b>		<b>24,569</b>	<b>21,700</b>	<b>7,039</b>	<b>25,072</b>	<b>3,372</b>	<b>34,337</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
837 CRYSTAL LAKE FIRE DEPARTMENT BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6241</b>	<b><u>ELECTRICITY</u></b> Averaging approximately \$500 Per Month	\$ 6,000
<b>6242</b>	<b><u>PROPANE</u></b> Annual Service (will go over if needed for generator)	\$ 200
<b>6243</b>	<b><u>WATER</u></b>	\$ -
<b>6244</b>	<b><u>HEATING FUEL</u></b>	\$ 8,743
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Garage Door Service - \$1750    AirVac Service - \$1250 Trash Service - \$112 per Month - \$1344 Generator Service \$1250	\$ 5,594
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINTENANCE</u></b>	\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Chiefs Office Floor - \$2800 Meeting Room Floor - \$5000 Garage Door Opener Replacement - \$2250 Each - \$4500 General Building Maintenance (Cleaning supplies, Small Repairs) - \$1500	\$ 13,800
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 34,337</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 34,337</b>

Department 00838

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	9,778	9,600	4,281	9,500	(100)	10,000
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	1,870	3,000	532	2,700	(300)	3,000
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	2,714	2,500	773	2,950	450	2,500
1000.08.00838.20.60244	Heating Fuel-Center Fire Dept-Main Street	4,032	4,000	-	5,000	1,000	4,761
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	6,486	6,000	3,741	7,550	1,550	9,780
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	9,431	8,000	5,326	8,000	-	8,000
<b>Grand Total</b>		<b>34,311</b>	<b>33,100</b>	<b>14,654</b>	<b>35,700</b>	<b>2,600</b>	<b>38,041</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
838 CENTER FIRE DEPARTMENT BUILDING-MAIN STREET**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b> Request based on anticipated cost, utilizing average cost over past four years (\$9520.50), including anticipated increase in charges.		\$ 10,000
<b>6242</b>	<b><u>GAS</u></b> Propane for heating bays & kitchen use at Station 43. Request based on anticipated cost, utilizing average cost over past five years (\$2857.56), including anticipated increase in charges.		\$ 3,000
<b>6243</b>	<b><u>WATER</u></b> Request based on anticipated cost, utilizing average cost over past five years (\$2293.11), including anticipated increase in charges.		\$ 2,500
<b>6244</b>	<b><u>HEATING FUEL</u></b> Request based on anticipated cost, utilizing average usage over past five years (1904.2 gallons) @2.50 gallon cost per finance office		\$ 4,761
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, and sprinkler inspections, overhead door preventative maintenance, pest control, boiler inspection; hood system inspection  Custodial services - Adams & Adams HVAC quarterly inspections & maintenance Fire alarm monitoring & testing Sprinkler system Overhead door preventative maintenance Pest control Boiler Inspection WPCA Generator preventative maintenance & inspection Kitchen hood system inspection		\$ 9,780
			\$ 3,720
			\$ 2,280
			\$ 670
			\$ 500
			\$ 1,120
			\$ 100
			\$ 160
			\$ 600
			\$ 450
			\$ 180
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b> <i>(this line item represents repairs &amp; maintenance to fire/rescue related equipment, not building facilities)</i>		\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, sprinkler system, stove hood extinguishing system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over past five years (\$8607.50),		\$ 8,000
<b>TOTAL OFFICE BUDGET</b>			<u>\$ 38,041</u>
<b>DEPARTMENT TOTAL</b>			<u>\$ 38,041</u>

Department 00839

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	6,227	7,000	1,938	6,290	(710)	7,000
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	6,606	6,000	1,330	7,200	1,200	6,000
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	270	400	55	360	(40)	300
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	3,620	4,000	2,453	4,400	400	5,756
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	6,223	7,200	3,115	4,500	(2,700)	4,500
<b>Grand Total</b>		<b>22,946</b>	<b>24,600</b>	<b>8,891</b>	<b>22,750</b>	<b>(1,850)</b>	<b>23,556</b>

# TOWN OF ELLINGTON

## BUDGET REQUEST

### 839 CENTER FIRE DEPARTMENT BUILDING-6 NUTMEG DRIVE

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<b>6241</b>	<b>ELECTRICITY</b> Request based on anticipated cost, utilizing average cost over past five years (\$6960.30).		\$ 7,000
<b>6242</b>	<b>GAS</b> Request based on anticipated cost, utilizing average cost over past five years (\$5064.00), including anticipated increase in charges.		\$ 6,000
<b>6243</b>	<b>WATER</b> Request based on anticipated cost, utilizing average cost over past four years (\$246.64), including anticipated increase in charges.		\$ 300
<b>6244</b>	<b>HEATING FUEL</b> <i>no heating fuel at Station 243</i>		\$ -
<b>6250</b>	<b>CONTRACTED SERVICES</b> Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, generator, and preventative maintenance, pest control. Custodial services - Adams & Adams HVAC quarterly inspections & maintenance Fire alarm monitoring & testing Overhead door preventative maintenance Pest control WPCA Generator preventative maintenance & inspection		\$ 5,756
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> <i>(this line item represents repairs &amp; maintenance to fire/rescue related equipment, not building facilities)</i>		\$ -

<b>6272</b>	<b>REPAIRS &amp; BUILDING MAINT.</b>	<b>\$</b>	<b>4,500</b>
	Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over past five years (\$4489.62),		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$</b>	<b>23,556</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$</b>	<b>23,556</b>



Department 00840

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	5,740	6,000	2,752	6,000	-	7,000
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	153	240	102	240	-	240
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	1,970	2,300	561	2,300	-	2,300
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	5,114	4,160	1,790	4,160	-	4,160
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	4,506	7,000	997	6,000	(1,000)	6,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	-	1,000	-	1,000	-	1,000
<b>Grand Total</b>		<b>17,484</b>	<b>20,700</b>	<b>6,203</b>	<b>19,700</b>	<b>(1,000)</b>	<b>20,700</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
840 ARBOR COMMONS - HUMAN SERVICES/RECREATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6241	<u>ELECTRICITY</u>	\$ 7,000
6243	<u>WATER</u>	\$ 240
6244	<u>HEATING FUEL</u>	\$ 2,300
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract Security System	\$ 4,160
6272	<u>BUILDING REPAIRS &amp; MAINT.</u> Heating/AC repairs, Locksmith, Pest Control, Window Cleaning, Plumbing & Electrical repairs	\$ 6,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
<b>DEPARTMENT TOTAL</b>		<b>\$ 20,700</b>

Department 00841

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.08.00841.20.60241	Electricity---Arbor Commons-Police--	4,673	5,000	1,929	5,000	-	5,000
1000.08.00841.20.60243	Water---Arbor Commons-Police--	281	250	125	250	-	250
1000.08.00841.20.60244	Heating Fuel---Arbor Commons-Police--	614	2,000	832	2,000	-	2,000
1000.08.00841.20.60250	Contracted Services---Arbor Commons-Police--	3,471	3,136	851	3,136	-	3,136
1000.08.00841.20.60271	Repairs & Mnt Equipment---Arbor Commons-Police--	5,144	-	-	-	-	-
1000.08.00841.20.60272	Repairs & Mnt Building---Arbor Commons-Police--	-	3,000	2,120	3,000	-	3,000
1000.08.00841.30.60343	Construction & Mnt Materials---Arbor Commons-Polic	-	1,000	196	1,000	-	1,000
<b>Grand Total</b>		<b>14,184</b>	<b>14,386</b>	<b>6,053</b>	<b>14,386</b>	<b>-</b>	<b>14,386</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
841 ARBOR COMMONS - POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6240	TELEPHONE	\$ -
6241	<u>ELECTRICITY</u>	\$ 5,000
6243	<u>WATER</u>	\$ 250
6244	<u>HEATING FUEL</u>	\$ 2,000
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA HVAC contract Swiss Cleaners	\$ 3,136
6272	<u>BUILDING REPAIRS &amp; MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
<b>DEPARTMENT TOTAL</b>		<b>\$ 14,386</b>

Department	00842
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	-	1,500	1,149	1,500	-	1,500
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	-	500	13	500	-	500
<b>Grand Total</b>		-	<b>2,000</b>	<b>1,161</b>	<b>2,000</b>	-	<b>2,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
842 ANIMAL CONTROL FACILITY**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ -</b>
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ -</b>
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 1,500</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 500</b>
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ -</b>
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 2,000</u></b>

Department 00845

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00845.20.60240	Telephone---Senior Center Building--	-	-	168	169	169	-
1000.08.00845.20.60241	Electricity---Senior Center Building--	15,826	22,500	10,169	22,500	-	22,500
1000.08.00845.20.60242	Gas---Senior Center Building--	5,850	6,000	2,720	7,000	1,000	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	2,717	4,000	495	4,000	-	3,500
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	23,297	25,000	7,158	25,000	-	25,000
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	3,375	3,000	1,408	3,000	-	3,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	303	3,000	880	3,000	-	3,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	165	1,000	-	1,000	-	1,000
<b>Grand Total</b>		<b>51,532</b>	<b>64,500</b>	<b>22,998</b>	<b>65,669</b>	<b>1,169</b>	<b>66,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
845 SENIOR CENTER BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>845-6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 22,500</b>
	Eversource	
<b>845-6242</b>	<b><u>GAS</u></b>	<b>\$ 8,000</b>
<b>845-6243</b>	<b><u>WATER</u></b>	<b>\$ 3,500</b>
	Irrigation included	
<b>845-6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ -</b>
<b>845-6250</b>	<b><u>CONTRACTUAL SERVICES</u></b>	<b>\$ 25,000</b>
	Building Services, Generator, Cleaning Supplies Dumpster, Fire & Sprinkler inspect and service Electrical, HVAC repairs	
<b>845-6271</b>	<b><u>REPAIRS &amp; MAINTENANCE EQUIPMENT</u></b>	<b>\$ 3,000</b>
	Estimated cost of items not covered by warranty Kitchen Equipment Repairs	
<b>845-6272</b>	<b><u>REPAIRS &amp; MAINTENANCE BUILDING</u></b>	<b>\$ 3,000</b>
	Repairs to building not covered by warranty	
<b>845-6343</b>	<b><u>CONSTRUCTION MAINT. SUPPLIES</u></b>	<b>\$ 1,000</b>
<b>845-6900</b>	<b><u>TOWNWIDE MAINTENANCE PROGRAM</u></b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 66,000</u></b>



Department 00850

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00850.20.60241	Electricity---Pinney House--	1,760	1,900	704	1,900	-	1,900
1000.08.00850.20.60244	Heating Fuel---Pinney House--	734	500	753	850	350	500
<b>Grand Total</b>		<b>2,494</b>	<b>2,400</b>	<b>1,457</b>	<b>2,750</b>	<b>350</b>	<b>2,400</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
850 PINNEY HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	1,900
6243	<u>WATER</u>	\$	-
6244	<u>HEATING FUEL</u>	\$	500
6250	<u>CONTRACTED SERVICES</u>	\$	-
DEPARTMENT TOTAL		\$	2,400

Department 00860

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	2,533	3,000	1,041	3,000	-	3,000
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	1,914	2,000	-	2,000	-	2,000
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,400	1,750	1,043	1,750	-	1,750
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	9,454	5,000	544	5,000	-	5,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	263	500	-	500	-	500
<b>Grand Total</b>		<b>15,564</b>	<b>12,250</b>	<b>2,628</b>	<b>12,250</b>	<b>-</b>	<b>12,250</b>

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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Department (Multiple Items)

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	69,182	72,935	72,934	72,934	(1)	76,891
1000.09.00910.00.60829	Airport Sewer---Payment on Debt--	100,000	100,000	-	-	(100,000)	-
1000.09.00910.00.60830	Crystal Lake Fire Engine---Payment on Debt--	70,348	-	710,000	-	-	-
1000.09.00910.00.60840	GO Refund Issue \$8,240,000---Payment on Debt--	715,000	710,000	-	710,000	-	-
1000.09.00910.00.60842	GO Bond Issue \$4,205,000---Payment on Debt--	215,000	215,000	215,000	215,000	-	-
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	535,000	530,000	-	530,000	-	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	140,000	140,000	-	140,000	-	135,000
1000.09.00910.00.60860	EVFD Triple Pumper---Payment on Debt--	117,881	120,772	120,771	120,771	(1)	123,733
1000.09.00910.00.60861	EVFD Breathing Apparatus---Payment on Debt--	79,106	80,586	80,585	80,585	(1)	-
1000.09.00910.00.60862	CLFD Breathing Apparatus---Payment on Debt--	33,133	33,753	33,752	33,752	(1)	-
1000.09.00910.00.60863	CLFD Forestry Truck---Payment on Debt--	39,977	40,957	40,957	40,957	(0)	41,961
1000.09.00910.00.60864	EVFD KME Pumper	74,614	76,927	76,927	76,927	(0)	79,312
1000.09.00910.00.60866	2020 Sutphen Pumper	123,831	120,390	-	120,390	(0)	123,508
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	-	-	215,000	215,000	215,000	1,085,000
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	7,708	3,956	3,956	3,956	(0)	-
1000.09.00920.00.60829	Airport Sewer---Interest on Indebtedness--	29,375	25,250	-	-	(25,250)	-
1000.09.00920.00.60830	Crystal Lake Fire Engine---Interest on Indebtednes	1,876	-	-	-	-	-
1000.09.00920.00.60840	GO Refund Issue \$8,240,000---Interest on Indebtedn	83,300	54,800	14,200	14,200	(40,600)	-
1000.09.00920.00.60842	GO Bond Issue \$4,205,000---Interest on Indebtednes	99,519	90,919	4,300	4,300	(86,619)	-
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	274,475	253,075	-	253,075	-	231,875
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	19,673	16,789	-	16,789	-	13,905
1000.09.00920.00.60860	EVFD Triple Pumper---Interest on Indebtedness--	8,887	5,996	5,996	5,996	-	3,035
1000.09.00920.00.60861	EVFD Breathing Apparatus---Interest on Indebtednes	2,986	1,507	1,507	1,507	(0)	-
1000.09.00920.00.60862	CLFD Breathing Apparatus---Interest on Indebtednes	1,251	632	631	631	(1)	-
1000.09.00920.00.60863	CLFD Forestry Truck---Interest on Indebtedness--	3,013	2,033	2,033	2,033	(0)	1,029
1000.09.00920.00.60864	EVFD KME Pumper	12,305	9,992	9,992	9,992	(0)	7,607
1000.09.00920.00.60866	2020 Sutphen Pumper	9,524	12,965	-	12,965	0	9,848
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	-	-	50,803	156,678	156,678	190,050
<b>Grand Total</b>		<b>2,866,962</b>	<b>2,719,234</b>	<b>1,659,344</b>	<b>2,838,438</b>	<b>119,204</b>	<b>2,652,754</b>

	2022-23 Budget Request
910 PAYMENT ON DEBT	
BOE Computer Lease	76,891.00
GO Bond Issue \$10,630,000	530,000.00
EVFD-6 Nutmeg Drive	135,000.00
EVFD Triple Pumper	123,733.00
CLFD Forestry Truck	41,961.00
EVFD KME Pumper	79,312.00
2020 Pumper	123,508.00
GO Bond Issue 2021	1,085,000.00
DEPARTMENT TOTAL	2,195,405.00
920 INTEREST ON INDEBTEDNESS	
BOE Computer Lease*	0.00
GO Bond Issue \$10,630,000	231,875.00
EVFD-6 Nutmeg Drive	13,905.00
EVFD Triple Pumper	3,035.00
CLFD Forestry Truck	1,029.00
EVFD KME Pumper	7,607.00
2020 Pumper	9,848.00
GO Bond Issue 2021	190,050.00
DEPARTMENT TOTAL	457,349.00
TOTAL DEBT SERVICE	2,652,754.00

\*1st Year of new lease, no interest paid

DEBT	BOF 2021-22 APPROVED BUDGET	BOF 2022-23 PROPOSED BUDGET
<b>SCHOOL PROJECTS</b>		
Refunded 2011-\$8,240,000-High School-\$2,730,000	243,800	0
Refunded 2011-\$8,240,000-Center School-\$1,225,000	111,300	0
Refunded 2011-\$8,240,000-High School-\$2,655,000	258,100	0
Refunded 2001-\$8,240,000-Center School-\$930,000	88,000	0
Refunded 2021-Original \$8,240,000, Refunded \$226,000	0	34,070
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	26,907	0
Bond Issue-\$4,205,000-59 South Road	14,038	0
Bond Issue-\$10,630,000-CLS/Wind	694,423	675,625
Bond Issue-\$2,020,000-CLS Reno	0	164,800
<b>TOTAL BOARD OF EDUCATION DEBT</b>	<b>1,513,459</b>	<b>951,386</b>
<b>GENERAL GOVERNMENT PROJECTS</b>		
Refunded 2011-\$8,240,000-Liebman Property	63,600	0
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	264,975	0
Refunded 2021 - DoJo/HML HVAC/Senior Center/Winder Controls	0	950,980
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Farms	88,651	86,250
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	156,789	148,905
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,990	42,990
EVFD Breathing Apparatus-\$395,665 (1.87%)	82,093	0
CLFD Breathing Apparatus-\$165,720 (1.87%)	34,385	0
EVFD KME Pumper-\$396,926 (3.10%)	86,919	86,919
EVFD 2020 Sutphen Pumper (2.59%)	133,355	133,356
Bond Issue-\$2,020,000- Farmland '21	0	13,900
<b>TOTAL GENERAL GOVERNMENT DEBT</b>	<b>1,080,525</b>	<b>1,590,068</b>
<b>DEBT-ASSESSMENTS</b>		
<b>SEWERS</b>		
Refund- Sewer Bond Issue 2007- 2027 \$1,750,000 org \$560,000 refunded (4.00%)	125,250	111,300
<b>AIRPORT SEWERS</b>		
<b>TOTAL SEWER DEBT</b>	<b>125,250</b>	<b>111,300</b>
<b>TOTAL DEBT</b>	<b>2,719,234</b>	<b>2,652,754</b>
Budget Table	2,719,234	2,652,754
	0	0

DEBT	BOF 2021-22 APPROVED BUDGET	BOF 2022-23 PROPOSED BUDGET
Refunded 2011-\$8,240,000-High School-\$2,730,000	243,800	0
Refunded 2011-\$8,240,000-Center School-\$1,225,000	111,300	0
Refunded 2011-\$8,240,000-High School-\$2,655,000	258,100	0
Refunded 2011-\$8,240,000-Center School-\$930,000	88,000	0
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	26,907	0
Bond Issue-\$4,205,000-59 South Road	14,038	0
Bond Issue-\$10,630,000-CLS/Wind	694,423	675,625
Refunded 2021-Original \$8,240,000, Refunded \$226,000	0	34,070
Bond Issue-\$2,020,000-CLS Reno	0	164,800
Refunded 2011-\$8,240,000-Liebman Property	63,600	0
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	264,975	0
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Fan	88,651	86,250
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	156,789	148,905
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	125,250	111,300
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,990	42,990
EVFD Breathing Apparatus (1.87%)	82,093	0
CLFD Breathing Apparatus (1.87%)	34,385	0
EVFD KME Pumper (3.10%)	86,919	86,919
EVFD 2020 Sutphen Pumper (2.59%)	133,355	133,356
Refunded 2021 - DoJo/HML HVAC/Senior Center/Winder Controls	0	950,980
Bond Issue-\$2,020,000- Farmland '21	0	13,900
<b>Total</b>	<b>2,719,234</b>	<b>2,652,754</b>

Department	00930
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	408,701	513,704	246,082	492,164	(21,540)	552,886
1000.09.00930.10.60867	Debt Issuance Cost Expense	31,412	-	-	-	-	-
<b>Grand Total</b>		<b>440,113</b>	<b>513,704</b>	<b>246,082</b>	<b>492,164</b>	<b>(21,540)</b>	<b>552,886</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
930 SOCIAL SECURITY TAX**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>5149</b>	<b><u>SOCIAL SECURITY TAX</u></b> Based on all department's wages	<b><u>\$552,886</u></b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$552,886</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$552,886</u></b>

Department	00950
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
1000.09.00950.10.50151	Insurance-Medical/Dental	1,206,313	1,451,504	573,270	1,408,946	(42,558)	1,678,978
1000.09.00950.10.50154	Life Insurance---Insurance--	23,800	27,684	15,147	25,800	(1,884)	25,296
1000.09.00950.10.50155	Retirement - MERF--Insurance--	103,424	125,251	65,469	125,251	-	117,107
1000.09.00950.10.50156	Deferred Compensation---Insurance--	458,136	512,533	(35)	512,533	-	584,236
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	22,260	14,000	38,590	2,000	(12,000)	4,000
1000.09.00950.10.50158	Disability Plan---Insurance--	53,995	63,600	34,949	55,500	(8,100)	48,214
1000.09.00950.20.60250	Contracted Services---Insurance--	502,107	509,570	392,489	518,120	8,550	526,874
<b>Grand Total</b>		<b>2,370,035</b>	<b>2,704,142</b>	<b>1,119,880</b>	<b>2,648,150</b>	<b>(55,992)</b>	<b>2,984,705</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5151</b>	<b><u>INSURANCE-ANTHEM BC/BS</u></b> Health/Dental Benefits Eligible Employees		<b>\$ 1,678,978</b>
<b>5154</b>	<b><u>INSURANCE-LIFE INSURANCE</u></b> Life Eligible Employees *Based on 2022 Rate Renewal		<b>\$ 25,296</b>
<b>5155</b>	<b><u>RETIREMENT-CMERS-DPW</u></b> Employer Retirement Contribution CMERS		<b>\$ 117,107</b>
<b>5156</b>	<b><u>DEFERRED COMPENSATION</u></b> Employer Retirement Contribution 401a		<b>\$ 584,236</b>
<b>5157</b>	<b><u>UNEMPLOYMENT COMPENSATION</u></b> Paid to State of CT as occurs		<b>\$ 4,000</b>
<b>5158</b>	<b><u>DISABILITY PLAN</u></b> Disability Eligible Employees *Based on 2022 Rate Renewal		<b>\$ 48,214</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached		<b>\$ 526,874</b>
<b>DEPARTMENT TOTAL</b>			<b><u>\$ 2,984,705</u></b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b>	
	CIRMA-WORKERS COMP/TOWN LAP	
	2020-21	372,293
	2019-20	345,063
	2018-19	374,508
	2017-18	369,115
	2016-17	350,382
	<b>5 Year Average</b>	<b>362,272</b>
	<b>*Budget Number based on 20-21 Premium with 0% on WC and 0% on LAP plus exposure as verified by CIRMA</b>	<b>392,293</b>
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY	
	2020-21	125,944
	2019-20	123,386
	2018-19	126,342
	2017-18	122,567
	2016-17	120,269
	<b>5 Year Average</b>	<b>123,702</b>
	<b>*Budget Number based on 2020-21 Premium with a 2.5% increase as estimated based on previous percent increases</b>	<b>129,093</b>
	SMITH BROTHERS-EMERGENCY SERVICES BROKER (WAS WILCOX & REYNOLDS)	
	2020-21	0
	2019-20	965
	2018-19	965
	2017-18	824
	2016-17	824
	<b>5 Year Average</b>	<b>716</b>
	<b>*Budget Number based on Smith Brothers current rate</b>	<b>965</b>
	USI CONSULTING GROUP	
	2020-21	750
	2019-20	9,250
	2018-19	500
	2017-18	0
	2016-17	8,925
	<b>5 Year Average</b>	<b>3,885</b>
		<b>750</b>
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING	
	2020-21	1,764
	2019-20	1,764
	2018-19	1,764
	2017-18	1,764
	2016-17	1,764
	<b>5 Year Average</b>	<b>1,764</b>
		<b>1,764</b>
	AMERICAN RED CROSS	
	2020-21	2,010
		<b>2010</b>
		<b>526,874</b>



545 Long Wharf Drive, 8th Floor  
New Haven, Connecticut 06511-5950  
Telephone: 203-946-3700  
CIRMA.org

February 3, 2022

Honorable Lori Spielman  
First Selectman  
Town of Ellington  
55 Main Street  
Ellington, CT 06029-0187

Re: CIRMA Liability-Auto-Property and Workers' Compensation  
2022 - 23 Budget Indications

Dear First Selectman Spielman:

We are pleased to provide the budget indication estimate for the Town of Ellington and Ellington Board of Education's Liability-Auto-Property and Workers' Compensation renewals.

The Town of Ellington and Ellington Board of Education is entering the 3rd year of CIRMA's highly successful LAP Budget Stabilization Program. This letter confirms that your rate will not exceed what is stated below for your July 1, 2022 - 23 Liability-Auto-Property renewal:

LAP Rate Increase\*: 0.0%

The Workers' Compensation estimate is based on CIRMA's Workers' Compensation pool's aggregate rate need as determined by actuarial review and approved by CIRMA's Board of Directors, as well as the individual loss experience of each member. This letter confirms that your rate will not exceed what is stated below for your July 1, 2022 - 23 Workers' Compensation renewal:

WC Rate Increase\*\*: 0.0%

\*In addition to exposure changes. We will be requesting exposure updates from you in the near future.

\*\*CIRMA will use an estimated payroll exposure of 3% above your 20-21 payroll audit, unless there are material exposure changes which may require an additional premium increase.

Please note your Workers' Compensation premium includes a package credit due to placing both your Liability-Auto-Property coverage and Workers' Compensation coverage through CIRMA.

We thank you for your continued membership in CIRMA and look forward to working with you during the 2022 - 23 policy year.

If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads 'Colleen White'.

Colleen White  
Senior Underwriter  
(203) 498-3039  
cwhite@ccm-ct.org

cc: Ms. Felicia LaPlante  
Mr. Brian Greenleaf  
Ms. Tiffany Pignataro

Department	00951
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	783	21,225	3,066	21,225	-	5,000
<b>Grand Total</b>		<b>783</b>	<b>21,225</b>	<b>3,066</b>	<b>21,225</b>	<b>-</b>	<b>5,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
951 INSURANCE REIMBURSEMENT & CLAIMS**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Insurance Claims	<b>\$5,000</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$5,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$5,000</b>

Department	00960
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.09.00960.20.60250	Contracted Services---Service Insurance--	107,296	86,968	86,968	86,968	-	95,715
<b>Grand Total</b>		<b>107,296</b>	<b>86,968</b>	<b>86,968</b>	<b>86,968</b>	<b>-</b>	<b>95,715</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
960 SERVICE INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<b>CONTRACTED SERVICES</b> Town of Ellington Fire Department Defined Benefit Service Award Plan	<b>\$95,715</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$95,715</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$95,715</b>

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2021 through 7/31/2022. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.

Department	01010
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01010.80.60850</b>	Contingency Fund---Contingency Fund--	-	200,000	-	200,000	-	200,000
<b>Grand Total</b>		-	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1010 CONTINGENCY FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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<b>6850</b>	<b><u>CONTINGENCY PLAN</u></b>	<b>\$ 200,000</b>
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**Town Charter Section 1004 - Duties of  
the Board of Finance on the Budget**

"The estimate of expenditures submitted  
by the Board of Finance to the annual  
town budget meeting shall include a  
recommendation for a contingency fund  
which shall not exceed three (3) percent  
of the total expenditures for the current  
fiscal year."

<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 200,000</u></b>
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<b>DEPARTMENT TOTAL</b>	<b><u>\$ 200,000</u></b>
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Department	01011
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	-	200,000	-	200,000	-	200,000
<b>Grand Total</b>		-	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1011 CAPITAL RESERVE FUND**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6851</b>	<b>CAPITAL RESERVE FUND</b>	<b>\$ 200,000</b>
	<b>Town Charter Section 1004 - Duties of the Board of Finance on the Budget</b>	
	"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting will provide a contribution to the Capital Reserve Fund in order to maintain at least a minimum of five (5) percent of the total expenditures for the current year."	
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 200,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$200,000</b>

Department	01020
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01020.10.50103</b>	Part Time---ADHOC Council Develop Post YC --	-	-	1,500	-	-	-
<b>1000.10.01020.20.60250</b>	Contracted Services---ADHOC Council Develop Post Y	9,754	10,000	-	10,000	-	10,000
<b>Grand Total</b>		<b>9,754</b>	<b>10,000</b>	<b>1,500</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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**6250 CONTRACTED SERVICES**

**\$10,000**

We offer mini-grants to schools and community organizations to create and implement youth programs and events. We also offer scholarships to families to participants in programming. If requesting funds, the school or organization will present a proposal to the council and then the council will vote on the funding. Next year we are looking to continue support mental health awareness and education in Ellington, athletes and mental health campaign, vaping, underage drinking and other drug use prevention and intervention programs and services. We support activities and community outreach EYS Alliance and Social Justice Union (student leadership programs).

For example, these have been requests funded previously:

Social Justice Union: \$1,000 for community outreach materials and awareness campaign

EYS Alliance: \$2,000 for Community outreach materials and leadership training

Scholarships for students to participants in activities: \$500.00

Mental Health Awareness Campaign: \$3,000 (print materials, outreach campaign, Check in day)

School Initiative's like speakers and Events (for all schools) \$3,000 including trips for clubs, cross-age teaching etc.

Parent Education: \$500.00

media, internet safety, substance use trends, teen brain development and mental health issues.

**DEPARTMENT TOTAL**

**\$10,000**

Department	01021
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
<b>1000.10.01021.20.60250</b>	Contracted Services---Erase Grant--	3,907	3,907	804	3,907	-	3,907
<b>Grand Total</b>		<b>3,907</b>	<b>3,907</b>	<b>804</b>	<b>3,907</b>	<b>-</b>	<b>3,907</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
1021 ERASE GRANT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$3,907</b>
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Federal funds used to address mental health, vaping, drinking, drug use, and problem gambling in children. The grant focus changes from year to year based on trends.

<b>DEPARTMENT TOTAL</b>	<b><u>\$3,907</u></b>
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Department	01031
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01031.10.50103</b>	Part Time---ADHOC Patriotic Committee--	500	-	240	-	-	-
<b>1000.10.01031.20.60250</b>	Contracted Services---ADHOC Patriotic Committee--	3,741	4,200	2,295	4,200	-	5,000
<b>Grand Total</b>		<b>4,241</b>	<b>4,200</b>	<b>2,535</b>	<b>4,200</b>	<b>-</b>	<b>5,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1031 ADHOC PATRIOTIC COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording secretary (5 Year Average \$0)		
	<b>TOTAL PAYROLL</b>	\$ -	\$ -
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		\$ 5,000
	Purchase of flags and markers for Memorial Day and Veteran's Day; increase due to inflation Wreaths on Veteran's grave; new speaker for parades		
	<b>TOTAL OFFICE BUDGET</b>		\$ 5,000
	<b>DEPARTMENT TOTAL</b>		\$ 5,000

Department 01032

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	1,021	2,000	1,988	2,000	-	2,300
<b>Grand Total</b>		<b>1,021</b>	<b>2,000</b>	<b>1,988</b>	<b>2,000</b>	<b>-</b>	<b>2,300</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1032 ADHOC ELLINGTON BEAUTIFICATION COMMITTEE**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$ 2,300</b>
	Supplies - soil/flowers (includes Veteran's Memorial Park)		\$ 1,800
	Prizes for Halloween/Holiday Lighting		\$ 500
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 2,300</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 2,300</b>

Department 01033

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01033.20.60221</b>	ADHOC Trails-Printing	450	400	97	400	-	600
<b>1000.10.01033.20.60233</b>	Education ADHOC Trails	-	600	188	600	-	800
<b>1000.10.01033.20.60250</b>	Contracted Services---ADHOC EII Trails Committee--	3,166	3,700	768	3,000	(700)	3,000
<b>1000.10.01033.30.60346</b>	ADHOC EII Trails-Technical Equipment	5,305	2,800	715	2,800	-	3,250
<b>1000.10.01033.30.60349</b>	Food & Meals Trails	-	500	-	500	-	350
<b>Grand Total</b>		<b>8,921</b>	<b>8,000</b>	<b>1,767</b>	<b>7,300</b>	<b>(700)</b>	<b>8,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1033 ADHOC ELLINGTON TRAILS COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b>PART TIME PAYROLL</b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>6221</b>	<b>PRINTING</b> Maps, trail, garden and informational signs, banners		\$ 600
<b>6233</b>	<b>EDUCATION</b> Payments to educators for hiking and nature programs		\$ 800
<b>6250</b>	<b>CONTRACTED SERVICES</b> Police for events, consultant help for trail maintenance and design, mentoring		\$ 3,000
<b>6346</b>	<b>TECHNICAL EQUIPMENT</b> Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera		\$ 3,250
<b>6349</b>	<b>FOOD &amp; MEALS</b> Pumpkins and candy for Trail of Treats event		\$ 350
	<b>TOTAL OFFICE BUDGET</b>		<u>\$ 8,000</u>
	<b>DEPARTMENT TOTAL</b>		<u>\$ 8,000</u>

Department 01035

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01035.20.60221	Advertising Printing---Charter Revision Commission	-	4,000	-	-	(4,000)	1
1000.10.01035.30.60341	Office Supplies---Charter Revision Commission--	-	100	-	-	(100)	-
<b>Grand Total</b>		-	<b>4,100</b>	-	-	<b>(4,100)</b>	<b>1</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
1035 CHARTER REVISION COMMISSION**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2022-23</b>	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Recording Secretary		
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6221</b>	<b><u>ADVERTISING PRINTING</u></b>		<b>\$ 1</b>
	Legal Notices, Election Mailer, Print new Town Charter		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>		<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>		<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>		<b>\$ 1</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$ 1</b>

Department	01036
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
<b>1000.10.01036.10.50103</b>	Part Time	-	1,560	-	-	(1,560)	-
<b>1000.10.01036.20.60250</b>	Contracted Services	-	1,000	-	1,000	-	2,000
<b>Grand Total</b>		-	<b>2,560</b>	-	<b>1,000</b>	<b>(1,560)</b>	<b>2,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1036 ADHOC COMMITTEE ON DIVERSITY AND INCLUSION**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$0</b>
	Recording Secretary - included in 750 budget	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,000</b>
	The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 9 members who reside in Ellington, as well as, representation from the Board of Education.	
	The Committee's mission is: To promote a community <i>that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington. Funds requested are to use towards community</i>	
	education programs, events, etc., that promote and are in line with the mission.	
	Marketing & materials - \$750, Community Conversations - \$500, and Cultural Awareness events & speakers - \$750	
<b>DEPARTMENT TOTAL</b>		<b>\$2,000</b>

Department	01040
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
<b>1000.10.01040.20.60250</b>	Contracted Services---Miscellaneous--	824	1,200	712	1,200	-	1,500
<b>Grand Total</b>		<b>824</b>	<b>1,200</b>	<b>712</b>	<b>1,200</b>	<b>-</b>	<b>1,500</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> At the discretion of the First Selectman		<b>\$ 1,500</b>
	<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 1,500</u></b>
	<b>DEPARTMENT TOTAL</b>		<b><u>\$ 1,500</u></b>

Department 01045

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	-	100,000	-	100,000
<b>Grand Total</b>		<b>100,000</b>	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1045 GASB - OPEB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 100,000</b>
	For funding the Other Post-Employment Benefit Obligation	
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 100,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 100,000</b>

**Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)**  
**Amount shown in Dollars**

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25
FISCAL YEAR 2017-18	\$ 100,000.00	\$ 1,283,774.25
FISCAL YEAR 2018-19	\$ 100,000.00	\$ 1,383,774.25
FISCAL YEAR 2019-20	\$ 100,000.00	\$ 1,483,774.25
FISCAL YEAR 2020-21	\$ 100,000.00	\$ 1,583,774.25
FISCAL YEAR 2021-22	\$ 100,000.00	\$ 1,683,774.25

Department	01046
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01046.20.60250	Contracted Services - Debt Stabilization	-	-	-	-	-	100,000
Grand Total		-	-	-	-	-	100,000



**TOWN OF ELLINGTON  
BUDGET REQUEST  
1046 DEBT STABILIZATION**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 100,000</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 100,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 100,000</u></b>

Department 01050

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01050.10.50103	Part Time---Referendum--	7,281	10,000	9,087	9,087	(913)	13,500
1000.10.01050.20.60221	Advertising and Printing	-	-	-	-	-	1,000
1000.10.01050.20.60250	Contracted Services---Referendum--	-	2,500	-	2,500	-	3,000
<b>Grand Total</b>		<b>7,281</b>	<b>12,500</b>	<b>9,087</b>	<b>11,587</b>	<b>(913)</b>	<b>17,500</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1050 REFERENDUM/PRIMARIES**

Object No.	Description & Explanation(s)	<u>FY 2021-22 Revised</u>	<u>FISCAL YEAR 2022-23</u> FY 2022-23
5103	<u>PART TIME PAYROLL</u>	\$ 10,000	\$ 13,500
	<b>TOTAL PAYROLL</b>	<u>\$ 10,000</u>	<u>\$ 13,500</u>
6221	<u>ADVERTISING AND PRINTING</u>		\$ 1,000
6250	<u>CONTRACTED SERVICES</u>		\$ 3,000
	<b>TOTAL OFFICE BUDGET</b>		<u>\$ 4,000</u>
	<b>DEPARTMENT TOTAL</b>		<u>\$ 17,500</u>

Each Referendum/Primary cost \$5,000

Budget provides for three Referendum/Primaries

Department 01060

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01060.20.60250	Contracted Services---Building Demolition/Eviictio	41,002	30,000	770	20,000	(10,000)	10,000
<b>Grand Total</b>		<b>41,002</b>	<b>30,000</b>	<b>770</b>	<b>20,000</b>	<b>(10,000)</b>	<b>10,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1060 BUILDING DEMOLITION / EVICTION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$10,000</b>
	Evictions and Demolitions	
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$10,000</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$10,000</u></b>

Department	01065
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01065.10.50150	Salary Adjustment---Salary Adjustment--	-	28,018	-	20,000	(8,018)	94,687
<b>Grand Total</b>		-	<b>28,018</b>	-	<b>20,000</b>	<b>(8,018)</b>	<b>94,687</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1065 SALARY ADJUSTMENT**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>5130</b>	<b><u>27TH BIWEEKLY PAY PERIOD</u></b>	<b>\$ -</b>
<b>5150</b>	<b><u>SALARY ADJUSTMENT</u></b>	<b>\$ 94,687</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 94,687</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 94,687</u></b>

Department 01067

						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	-	7,500	-	3,750	(3,750)	7,500	
<b>Grand Total</b>		-	<b>7,500</b>	-	<b>3,750</b>	<b>(3,750)</b>	<b>7,500</b>	



**TOWN OF ELLINGTON  
BUDGET REQUEST  
1067 EMPLOYEE EDUCATION DEVELOPMENT**

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2022-23</b>
<b>6233</b>	<b><u>EMPLOYEE EDUCATION DEVELOPMENT</u></b>	<b>\$7,500</b>
	<b>Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development</b>	
	Provides funding for the training and development program - anticipates 2 classes @ \$3,750 ea	
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$7,500</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$7,500</u></b>

Department	01075
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01075.20.60250	Contracted Services---Town Communications--	-	2,608	2,388	2,608	-	3,208
<b>Grand Total</b>		-	<b>2,608</b>	<b>2,388</b>	<b>2,608</b>	-	<b>3,208</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1075 TOWN COMMUNICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>3,208</b>
	Social Media Promotional Fees	\$	100
	Archiving Service for Social Media Sites (12 Accounts)	\$	2,988
	Canva Pro Subscription	\$	120
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>3,208</b>

Department	01080
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01080.20.60250</b>	Contracted Services---Town Web Site--	20,000	20,000	-	20,000	-	20,000
<b>Grand Total</b>		<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1080 TOWN WEBSITE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>20,000</b>
	Hosting and Development Fee - 5 Year Contract	\$	20,000
	GoDaddy Wildcard Certificate	\$	-
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b>20,000</b>

Department	01085
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01085.20.60250	Contracted Services---Grant Applications--	-	500	-	100	(400)	100
Grand Total		-	500	-	100	(400)	100

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1085 GRANT APPLICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6250	<b>CONTRACTED SERVICES</b>	\$	100
	Grant application fee - estimate 1 application		
	<b>DEPARTMENT TOTAL</b>	<u>\$</u>	<u>100</u>

Department	01090
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
<b>1000.10.01090.20.60250</b>	Contracted Services---GIS--	4,700	6,000	3,000	4,700	(1,300)	4,700
<b>Grand Total</b>		<b>4,700</b>	<b>6,000</b>	<b>3,000</b>	<b>4,700</b>	<b>(1,300)</b>	<b>4,700</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
<b>6250</b>	<b>CONTRACTED SERVICES</b> Provides funding to maintain the GIS system and maps	<b>\$4,700</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$4,700</b>
<b>DEPARTMENT TOTAL</b>		<b>\$4,700</b>