

Department 00110

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.01.00110.10.50101	Full Time---Board of Selectmen	364,928	380,227	210,995	380,227	-	380,277	380,277
1000.01.00110.10.50103	Part Time---Board of Selectmen--	43,539	80,006	22,661	80,006	-	80,006	80,006
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	150	150	150	150	-	150	150
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	1,623	4,500	1,806	3,500	(1,000)	3,500	3,500
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	10,736	9,531	8,774	9,531	-	10,886	10,886
1000.01.00110.20.60223	Travel - Board of Selectmen -	-	3,100	236	2,200	(900)	2,200	2,200
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	2,167	2,060	823	2,060	-	2,165	2,165
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	16,810	40,136	24,743	40,136	-	28,705	28,705
1000.01.00110.20.60275	Computer Repairs & Updates - Board of Selectmen -	-	166,152	47,896	166,152	-	168,379	139,579
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	3,534	4,500	849	4,500	-	4,500	4,500
1000.01.00110.70.60765	Office Equipment---Board of Selectmen--	654	-	-	-	-	-	-
<b>Grand Total</b>		<b>444,141</b>	<b>690,362</b>	<b>318,933</b>	<b>688,462</b>	<b>(1,900)</b>	<b>680,768</b>	<b>651,968</b>

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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 380,227</b>	<b>\$ 380,277</b>
	Human Resource Coordinator - Cannella	\$ 93,857	\$ 93,857
	Executive Asst/Communications Coordinator - Connor	\$ 79,388	\$ 79,388
	Town Administrator - Reed	\$ 159,650	\$ 159,650
	IT Technician - Kindall	\$ 47,382	\$ 47,382
	Transfer Difference	\$ (50)	\$ -
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 80,006</b>	<b>\$ 80,006</b>
	First Selectman-Spielman	\$ 35,000	\$ 35,000
	Executive Secretary-Einsiedel	\$ 45,006	\$ 45,006
	<b>TOTAL SALARIES</b>	<b>\$ 460,233</b>	<b>\$ 460,283</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity: \$150 LC		
	<b>TOTAL PAYROLL</b>	<b>\$ 460,383</b>	<b>\$ 460,433</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 4,500</b>	<b>\$ 3,500</b>
	Legal Notices/Help Wanted Ads		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 9,531</b>	<b>\$ 10,886</b>
	CCM Membership	\$ 8,113	\$ 8,113
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 260	\$ 260
	COST	\$ -	\$ 1,275
	ASCAP License	\$ 435	\$ 445
	CFBA Membership	\$ 70	\$ 70
	SHRM Membership (x2)	\$ 528	\$ 598
	CTCMA Membership (M. Reed)	\$ 100	\$ 100
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 3,100</b>	<b>\$ 2,200</b>
	Mileage Reimbursement for IT Technician	\$ 2,100	\$ 2,100
	Mileage Reimbursement (employee travel)	\$ 1,000	\$ 100
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,060</b>	<b>\$ 2,165</b>
	Conferences, meetings, seminars, certification credits	\$ 2,000	\$ 2,000
	Notary Renewal (2030), SHRM Recertification - J. Connor	\$ 60	\$ 165



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

Object No	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 40,136</b>	<b>\$ 28,705</b>
	Employee Recognition (\$1600 gifts; \$205 pins)	\$ 1,541	\$ 1,810
	Gifts - Retirements (4 @ \$90 each)	\$ 540	\$ 360
	New Employee Physicals (25 x \$215 each)	\$ 5,375	\$ 6,087
	DOT (14 @ \$107 each)	\$ 1,070	\$ 1,498
	Special Event Photos	\$ 200	\$ 200
	Union Agricultural Society, Inc-Four Town Fair (host 2027)	\$ -	\$ 500
	JJ Keller - Federal/CT Labor Law Posters	\$ 600	\$ -
	Payroll and HRIS System (transferred to department 130)	\$ 13,560	\$ -
	Uconn - Internship Program	\$ 17,250	\$ 18,250
<b>6275</b>	<b>COMPUTER REPAIRS &amp; UPDATES</b>	<b>\$ 166,152</b>	<b>\$ 139,579</b>
	Crowdstrike	\$ 8,000	\$ 10,000
	Office365 Business Standard, Expanding to include Library Staff	\$ 22,000	\$ 22,000
	Ellington-Ct.gov Domain	\$ 450	\$ 450
	Wizer Phishing Simulation	\$ 2,300	\$ 1,350
	Barracuda Cloud Version	\$ 3,800	\$ 2,100
	Cloud Based Server	\$ 52,800	\$ 24,000
	Managed Firewall - CEN Migration	\$ -	\$ 6,647
	CEN Firewall Annual Cost	\$ -	\$ 5,200
	Data Back-up Solution	\$ 3,600	\$ 3,600
	Meraki WiFi Licensing (Purchased in 2020 on a 6 Year License)	\$ 10,000	\$ 10,000
	Board of Education Allocation-IT Oversight	\$ 41,202	\$ 42,232
	Cyber Security Vulnerability Assessment	\$ 10,000	\$ -
	Technical Supplies (battery backups, screen replacements etc) *	\$ 12,000	\$ 12,000
	*Anticipated \$1000/month		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
	Includes minutes paper, refreshments, printer ink, etc.	\$ 4,500	\$ 4,500
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 229,979</b>	<b>\$ 191,535</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 690,362</b>	<b>\$ 651,968</b>

Department	00120
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.01.00120.10.50103</b>	Part Time---Board of Finance--	2,066	2,290	710	2,290	-	2,300	2,300
<b>1000.01.00120.20.60221</b>	Advertising Printing---Board of Finance--	1,210	1,000	-	1,000	-	1,000	1,000
<b>1000.01.00120.20.60250</b>	Contracted Services---Board of Finance--	12,261	8,000	9,032	9,032	1,032	9,000	9,000
<b>1000.01.00120.30.60341</b>	Office Supplies---Board of Finance--	100	-	-	-	-	-	-
<b>Grand Total</b>		<b>15,637</b>	<b>11,290</b>	<b>9,742</b>	<b>12,322</b>	<b>1,032</b>	<b>12,300</b>	<b>12,300</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
5103	<b>PART TIME PAYROLL</b>	\$ 2,290	\$ 2,300
	BOF Recording Secretary (\$130*15 Meetings) Misc. other tasks (agenda, annual report, etc.)		
	<b>TOTAL PAYROLL</b>	<b>\$ 2,290</b>	<b>\$ 2,300</b>
6221	<b>ADVERTISING-PRINTING-FORMS</b>	\$ 1,000	\$ 1,000
	Publication of Legal Notices on the Budget - \$1,000		
6250	<b>CONTRACTED SERVICES</b>	\$ 8,000	\$ 9,000
	Printing of the Town Report		
6341	<b>OFFICE SUPPLIES</b>	\$ -	\$ -
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 9,000</b>	<b>\$ 10,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 11,290</b>	<b>\$ 12,300</b>

Department	00121
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.01.00121.20.60250	Contracted Services---Auditors--	53,984	52,300	40,560	51,000	(1,300)	61,200	61,200
Grand Total		53,984	52,300	40,560	51,000	(1,300)	61,200	61,200

**TOWN OF ELLINGTON  
BUDGET REQUEST  
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 52,300</b>	<b>\$ 61,200</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 1105. Duties of the Board of Finance.	\$ 37,500	\$ 45,000
	Annual Comprehensive Financial Report	\$ 3,500	\$ 4,200
	GFOA Review Fee	\$ -	\$ 500
	OPEB - GASB 75 Disclosure and Valuation	\$ 10,300	\$ 10,300
	LOSAP - GASB 68 Disclosure and Valuation	\$ 1,000	\$ 1,200
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 52,300</u></b>	<b><u>\$ 61,200</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 52,300</u></b>	<b><u>\$ 61,200</u></b>

Department	00122
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 1</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>\$ 1</b>	<b>\$ 1</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department 00130

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.01.00130.10.50101	Full Time---Finance Officer--	369,281	333,613	166,977	333,613	-	336,120	336,120
1000.01.00130.10.50103	Part Time---Finance Officer--	30,071	32,330	15,607	32,330	-	33,517	33,517
1000.01.00130.10.50110	Other Benefits---Finance Officer--	250	250	250	250	-	250	250
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	3,009	5,400	509	4,000	(1,400)	3,450	3,450
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	638	800	255	800	-	975	975
1000.01.00130.20.60223	Travel---Finance Officer--	615	-	-	-	-	-	-
1000.01.00130.20.60234	Professional Development---Finance Officer--	1,465	2,400	249	2,400	-	2,500	2,500
1000.01.00130.20.60250	Contracted Services---Finance Officer--	76,284	85,465	58,164	85,465	-	130,118	130,118
1000.01.00130.20.60275	Computer Repairs & Updates	135,655	-	-	-	-	-	-
1000.01.00130.30.60341	Office Supplies---Finance Officer--	1,064	3,000	618	3,000	-	3,000	3,000
<b>Grand Total</b>		<b>618,332</b>	<b>463,258</b>	<b>242,629</b>	<b>461,858</b>	<b>(1,400)</b>	<b>509,930</b>	<b>509,930</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 333,613</b>	<b>\$ 336,120</b>
	Finance Officer/Treasurer-Pignataro	\$ 154,391	\$ 154,391
	Assistant Finance Officer/Deputy Treasurer-LaPlante	\$ 107,605	\$ 107,605
	Accounting/Payroll Specialist-Naylor	\$ 71,617	\$ 74,124
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 32,330</b>	<b>\$ 33,517</b>
	Administrative Assistant-Choiniere	\$ 30,898	\$ 31,979
	20 hours per week		
	Additional hours for special projects-50 hours (Audit testing and fieldwork, Capital Improvement, Deadlines, etc.)	\$ 1,432	\$ 1,538
	<b>TOTAL SALARIES</b>	<b>\$ 365,943</b>	<b>\$ 369,637</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Longevity-LaPlante		
	<b>TOTAL PAYROLL</b>	<b>\$ 366,193</b>	<b>\$ 369,887</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 5,400</b>	<b>\$ 3,450</b>
	Legal Notices-Request for Proposal - \$150/ea		
	Est 8 Capital Projects at threshold for bidding requirement		
	7 Anticipated RFP for Contract		
	Budget Public Hearing Notice \$600		
	Budget Town Meeting Notice \$600		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 800</b>	<b>\$ 975</b>
	Memberships GFOA - (Pignataro & LaPlante)	\$ 300	\$ 300
	Memberships CT GFOA - (Pignataro)	\$ -	\$ 65
	PayrollOrg - (LaPlante & Naylor)	\$ 500	\$ 610

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,400</b>	<b>\$ 2,500</b>
	CPEs (LaPlante)	\$ 600	\$ 600
	CPEs (Pignataro)	\$ 900	\$ 1,000
	CPEs (Naylor)	\$ 600	\$ 600
	CPEs (Choiniere)	\$ 300	\$ 300
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 85,465</b>	<b>\$ 130,118</b>
	Payroll Provider - HR Portion Budgeted in Dept 110 2024-25	\$ 27,000	\$ 47,000
	Bond Issue continuing disclosure agreement	\$ 1,625	\$ 1,625
	Brinks-State Contract	\$ 1,680	\$ 1,680
	Ellington Printery - Budget Books - Increase for color	\$ 1,000	\$ 1,000
	Tyler Technology SaaS Fee	\$ 29,360	\$ 32,357
	Arbitrage Analysis	\$ 4,800	\$ 8,000
	Bonfire - Procurement Platform	\$ 15,000	\$ 15,606
	Bank Fees	\$ 5,000	\$ 5,000
	eCivis - Grants Platform - Budgeted in DPW 410 2024-25	\$ -	\$ 17,850
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	Anticipated to spend \$250/month		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 97,065</b>	<b>\$ 140,043</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 463,258</b>	<b>\$ 509,930</b>

Department 00131

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.01.00131.10.50101	Full Time---Tax Assessor--	242,545	250,577	125,923	250,577	-	254,788	254,788
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	2,144	1,650	291	1,650	-	1,825	1,825
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	1,490	4,110	-	1,300	(2,810)	1,380	1,380
1000.01.00131.20.60223	Travel---Tax Assessor--	-	100	-	100	-	100	100
1000.01.00131.20.60233	Education---Tax Assessor--	-	-	50	-	-	-	-
1000.01.00131.20.60234	Professional Development---Tax Assessor--	1,042	2,240	-	2,250	10	2,550	2,550
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	44,505	42,626	1,507	41,500	(1,126)	38,905	38,905
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	250	250	-	250	-	250	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	5,470	5,600	4,530	5,600	-	6,385	6,385
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	164	1,580	263	1,000	(580)	1,580	1,580
<b>Grand Total</b>		<b>297,611</b>	<b>308,733</b>	<b>132,564</b>	<b>304,227</b>	<b>(4,506)</b>	<b>307,763</b>	<b>307,763</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 250,577</b>	<b>\$ 254,788</b>
	Assessor-Rainaldi	\$ 130,275	\$ 130,275
	Deputy Assessor-Plona	\$ 69,961	\$ 72,410
	Administrative Assmt Technician-Petronella	\$ 50,341	\$ 52,103
	<b>TOTAL SALARIES</b>	<b>\$ 250,577</b>	<b>\$ 254,788</b>
<b>5103</b>	<b><u>EXTRA HOURS</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 250,577</b>	<b>\$ 254,788</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,650</b>	<b>\$ 1,825</b>
*	Quality Data Service - Grand List Printing	\$ 1,400	\$ 1,575
	JI-Personal Property & BAA Notices	\$ 250	\$ 250
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 4,110</b>	<b>\$ 1,380</b>
	CAAO- Motor Vehicle Pricing Package (Direct Estimate)	\$ 3,360	\$ 1,030
	NRAAO- Rainaldi Memberships	\$ 80	\$ 40
	Hartford Area Assessor's Association- Rainaldi/Plona Memberships	\$ 40	\$ 40
	CAAO- Rainaldi/Plona Memberships (2024 Rate Increase)	\$ 180	\$ 270
	IAAO- Rainaldi/Plona Memberships	\$ 450	\$ -
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 100</b>	<b>\$ 100</b>
	Town car made available to the Assessor Office		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Funds moved to Professional Development		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 2,240</b>	<b>\$ 2,550</b>
	GNLAAA- Rainaldi and Plona	\$ -	\$ -
	CAAO UCONN Assessor's School - Rainaldi/Plona/Petronella	\$ 1,500	\$ 1,700
	AAT Courses - Petronella	\$ 200	\$ 300
	CAAO meetings CT Chapt IAAO-	\$ 200	\$ 200
	CAAO Symposium- Appraisal License (Rainaldi)	\$ 340	\$ 350
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 42,626</b>	<b>\$ 38,905</b>
	Quality - Annual Software Support Fee	\$ 6,945	\$ 6,800
	Annual Subscription Fee PP CAMA	\$ 2,250	\$ 2,425
	QDS PP Declaration Form	\$ 1,113	\$ 1,226
	QDS PP Reminder Postcard (New)	\$ 376	\$ 424
	Maintenance of Town FTP Folder	\$ 495	\$ 500
	Quality - Annual Software Support eQuality CAMA	\$ 5,700	\$ 6,100
	eQuality Web Online Property Cards	\$ 1,675	\$ 1,850
	Annual Server Hosting Services	\$ 1,300	\$ 1,300
	Quality Data - Assessment Notices & I&E's includes New 2nd Noti	\$ 1,772	\$ 280
	Personal Property Audits	\$ 21,000	\$ 18,000
	* All Quality & eQuality estimates are based on estimates provided by Quality Data Service/eQuality		
<b>6251</b>	<b><u>STATE OF CONNECTICUT</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	DMV- Annual Online Access		
<b>6269</b>	<b><u>MAPPING</u></b>	<b>\$ 5,600</b>	<b>\$ 6,385</b>
	App Geo - Spatial IQ Map Changes (+ ESRI)		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 1,580</b>	<b>\$ 1,580</b>
	Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink		
	Lacking in other supplies, various stamps, letterhead		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 58,156</b>	<b>\$ 52,975</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 308,733</b>	<b>\$ 307,763</b>

Department 00132

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.01.00132.10.50101	Full Time---Tax Collector--	153,906	159,140	95,048	161,420	2,280	163,395	163,395
1000.01.00132.10.50103	Part Time---Tax Collector--	7,831	11,760	5,682	11,760	-	11,760	11,760
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	250	250	250	-	-	-
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	354	1,000	425	1,000	-	1,000	1,000
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	160	200	-	200	-	300	300
1000.01.00132.20.60223	Travel---Tax Collector--	325	650	-	650	-	650	650
1000.01.00132.20.60232	Postage---Tax Collector--	248	400	356	712	312	400	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	690	975	185	975	-	975	975
1000.01.00132.20.60250	Contracted Services---Tax Collector--	19,337	20,703	18,450	20,703	-	21,036	21,036
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	-	250	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	3,446	4,000	1,784	4,000	-	4,000	4,000
<b>Grand Total</b>		<b>186,797</b>	<b>199,328</b>	<b>122,430</b>	<b>201,920</b>	<b>2,592</b>	<b>203,766</b>	<b>203,766</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 159,140</b>	<b>\$ 163,395</b>
	Tax Collector-Conti/Feliz	\$ 103,118	\$ 105,000
	Deputy Tax Collector-Bourque	\$ 56,420	\$ 58,395
	Transfer Difference	\$ (398)	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 11,760</b>	<b>\$ 11,760</b>
	Tax Clerk - Seasonal (July and January)		
	<b>TOTAL SALARIES</b>	<b>\$ 170,900</b>	<b>\$ 175,155</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ -</b>
	As per union contract and personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 171,150</b>	<b>\$ 175,155</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Legal Notices		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 200</b>	<b>\$ 300</b>
	Memberships to professional organizations		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 650</b>	<b>\$ 650</b>
	Mileage reimbursement for conferences and professional development		
<b>6232</b>	<b><u>POSTAGE</u></b>	<b>\$ 400</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>	<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 2025-26	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 20,703</b>	<b>\$ 21,036</b>
	Annual charge for Quality Data Software and Support	\$ 10,642	\$ 10,715
	Printing and Processing Tax and Utility Bills	\$ 6,390	\$ 6,621
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,411	\$ 2,400
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260	\$ 1,300
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>	<b>\$ 250</b>
	State of CT DMV Direct Online Service-access to license and registration information		
<b>6284</b>	<b>COLLECTION SERVICE FEE</b>	<b>\$ -</b>	<b>\$ -</b>
	Collection agency option		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
	Office supplies: toner for laser printers; envelopes; tax bills		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 28,178</b>	<b>\$ 28,611</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 199,328</b>	<b>\$ 203,766</b>



Department	00133
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	87	80	-	80	-	80	80
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	-	40	-	40	-	40	40
Grand Total		87	120	-	120	-	120	120

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<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>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Journal Inquirer- Appeals Notice	<b>\$ 80</b>	<b>\$ 80</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> CAAO- Workshop Chairman	<b>\$ 40</b>	<b>\$ 40</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 120</u></b>	<b><u>\$ 120</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 120</u></b>	<b><u>\$ 120</u></b>

Department	00134
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.01.00134.10.50103	Part Time---Insurance Advisory Board--	-	130	-	130	-	130	130
Grand Total		-	130	-	130	-	130	130

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$130</b>	<b>\$130</b>
	Recording Secretary - 1 Meeting		
	<b>TOTAL PAYROLL</b>	<b>\$130</b>	<b>\$130</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$0</b>	<b>\$0</b>
	Maintain account if studies/bids are required		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$0</b>	<b>\$0</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$130</b>	<b>\$130</b>

Department	00140
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.01.00140.10.50101	Full Time---Town clerk--	142,038	146,728	74,291	146,728	-	148,658	148,658
1000.01.00140.10.50103	Part Time---Town clerk--	3,009	11,500	1,431	11,500	-	11,000	11,000
1000.01.00140.20.60221	Advertising Printing---Town clerk--	2,483	3,420	496	3,420	-	3,500	3,500
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	583	650	623	650	-	650	650
1000.01.00140.20.60223	Travel---Town clerk--	121	300	37	300	-	300	300
1000.01.00140.20.60234	Professional Development---Town clerk--	870	1,500	735	1,500	-	1,500	1,500
1000.01.00140.20.60250	Contracted Services---Town clerk--	20,488	28,500	12,293	28,500	-	28,500	28,500
1000.01.00140.20.60251	State of Connecticut---Town clerk--	1,774	2,250	249	2,250	-	2,250	2,250
1000.01.00140.20.60253	Vital Statistics---Town clerk--	337	150	-	150	-	150	150
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,243	1,500	510	1,500	-	2,000	2,000
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	4,068	5,000	1,195	5,000	-	5,000	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	222	750	-	750	-	750	750
1000.01.00140.30.60341	Office Supplies---Town clerk--	1,933	2,000	426	2,000	-	2,000	2,000
1000.01.00140.90.60900	Townwide Maintenance Program---Town clerk--	6,000	-	-	-	-	-	-
<b>Grand Total</b>		<b>185,169</b>	<b>204,248</b>	<b>92,287</b>	<b>204,248</b>	<b>-</b>	<b>206,258</b>	<b>206,258</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 146,728</b>	<b>\$ 148,658</b>
	Town Clerk -Hosey	\$ 91,582	\$ 91,582
	Assistant Town Clerk-Schmidt	\$ 55,146	\$ 57,076
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 11,500</b>	<b>\$ 11,000</b>
	Admin Clerk	\$ 11,500	\$ 11,000
	<b>TOTAL SALARIES</b>	<b>\$ 158,228</b>	<b>\$ 159,658</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 158,228</b>	<b>\$ 159,658</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 3,420</b>	<b>\$ 3,500</b>
	Anticipating \$292/mo for legal notices and subscriptions		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 650</b>	<b>\$ 650</b>
	State (\$150) and County (\$40) Memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually,		
	eVerify - \$180/mo, unanticipated needs - \$2,000		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6251</b>	<b>STATE OF CONNECTICUT</b> Sportsman Licenses - anticipate approx. \$180/mo	\$ 2,250	\$ 2,250
<b>6253</b>	<b>VITAL STATISTICS</b> Payments to other towns for Vital Records - anticipate \$13/month	\$ 150	\$ 150
<b>6254</b>	<b>STATE SURCHARGES</b> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	\$ 1,500	\$ 2,000
<b>6262</b>	<b>CODIFICATION</b> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	\$ 5,000	\$ 5,000
<b>6271</b>	<b>EQUIPMENT REPAIRS</b> Office machine repairs - specifically typewriter and timeclock	\$ 750	\$ 750
<b>6341</b>	<b>OFFICE SUPPLIES</b> General office supplies - anticipate \$125/mo	\$ 2,000	\$ 2,000
<b>6900</b>	<b>TOWN-WIDE MAINTENANCE</b>	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 46,020</b>	<b>\$ 46,600</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 204,248</b>	<b>\$ 206,258</b>

Department	00150
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	Budget	Actuals	Actuals	Under	Request	Request	
1000.01.00150.20.60250	Contracted Services---Town counsel--	59,386	135,000	16,718	100,000	(35,000)	120,000	120,000
Grand Total		59,386	135,000	16,718	100,000	(35,000)	120,000	120,000



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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2025-26		
		FY 2025-26		FY 2025-26
		Revised		
6250	<b>CONTRACTED SERVICES</b>	<b>\$ 135,000</b>		<b>\$ 120,000</b>
	Expenditures will cover legal costs associated with labor negotiations, labor disputes and other general legal matters			
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 135,000</b>		<b>\$ 120,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 135,000</b>		<b>\$ 120,000</b>
	<b>Town Counsel Expenditures</b>			
	FY23-24	\$ 59,386	\$ 59,386	\$ 59,386
	FY22-23*	\$ 120,267	\$ 120,267	\$ 120,267
	FY21-22	\$ 87,961	\$ 87,961	\$ 87,961
	FY20-21	\$ 71,726	\$ 71,726	\$ 71,726
	FY19-20	\$ 71,980	\$ 71,980	
	FY18-19*	\$ 137,810		
	FY17-18	\$ 96,011		
	FY16-17	\$ 98,963		
	FY15-16*	\$ 144,320		
	FY14-15	\$ 128,071		
	Total	\$ 1,016,495	\$ 411,320	\$ 339,340
	Averages	Ten years	Five Years	Four Years
		\$ 101,649	\$ 82,264	\$ 84,835

\*Union Negotiations caused increase expenditures

Department	00155
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.01.00155.20.60250	Contracted Services---Probate Court--	30,235	28,001	4,001	28,001	-	6,385	6,385
Grand Total		30,235	28,001	4,001	28,001	-	6,385	6,385

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 28,001</b>	<b>\$ 6,385</b>
	Town's share for Probate Court		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 28,001</b>	<b>\$ 6,385</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 28,001</b>	<b>\$ 6,385</b>

Ellington Probate Court 2025-26 Budget -Ellington				
Category	24-25Budget	2024-2025	2025-2026	NOTES
		(Projected)		
Postage and Equipment	\$8,709.00	\$7,451.58	\$7,875.00	2024 actual plus 5% increase
Communications**	\$3,950.00	\$4,034.53	\$4,560.00	no phone costs- new lines through town
Office Supplies	\$4,907.00	\$3,336.41	\$3,500.00	
PCA fees for services	\$1,500.00	\$1,384.00	\$1,500.00	Laserfische & WEBEX
Copier	\$750.00	\$120.00	\$120.00	current lease ended- 27/28
Record Retention	\$1,500.00	\$2,014.82	\$375.00	Per PCA no new microfilm, only storage fees
Shredding	\$300.00	\$310.20	\$310.20	
Community Event	\$350.00	\$350.00	\$0.00	
Total	\$22,861.00	*19,001.54	\$18,240.20	
Population				
% of Total Population			35.00%	
cost share	\$8,001.35		\$6,384.07	
Town	Cost Share			
Vernon	\$14,859.65		\$11,856.13	
Ellington	\$8,001.35		\$6,384.07	
*If at fiscal year end 24-25 there are overages, unused monies will be returned to the town				
**Probate Court Administration is requiring fiberoptic cable; increase in price to \$4560 per year				

Department 00170

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.01.00170.10.50101	Full Time---Town Planner--	252,979	261,626	131,806	261,626	-	266,619	266,619
1000.01.00170.10.50110	Other Benefits---Town Planner--	400	500	500	500	-	500	500
1000.01.00170.20.60221	Advertising Printing---Town Planner--	-	500	-	500	-	200	200
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	1,582	1,400	728	1,200	(200)	1,300	1,300
1000.01.00170.20.60223	Travel---Town Planner--	108	650	183	600	(50)	1,000	1,000
1000.01.00170.20.60234	Professional Development---Town Planner--	744	565	45	565	-	850	850
1000.01.00170.20.60250	Contracted Services---Town Planner--	(1,571)	4,000	277	2,500	(1,500)	2,500	2,500
1000.01.00170.30.60341	Office Supplies---Town Planner--	1,339	2,500	334	2,500	-	2,500	2,500
1000.01.00170.30.60346	Technical Supplies---Town Planner--	(840)	-	-	-	-	-	-
<b>Grand Total</b>		<b>254,741</b>	<b>271,741</b>	<b>133,873</b>	<b>269,991</b>	<b>(1,750)</b>	<b>275,469</b>	<b>275,469</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>50101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 261,626</b>	<b>\$ 266,619</b>
	Town Planner-Houlihan	\$ 118,955	\$ 118,955
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 79,516	\$ 82,299
	Land Use Assistant-Galovich	\$ 63,155	\$ 65,365
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
	Office coverage, special projects, recording clerk services as needed		
	<b>TOTAL SALARIES</b>	<b>\$ 261,626</b>	<b>\$ 266,619</b>
<b>50102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>50110</b>	<b>OTHER BENEFITS</b>	<b>\$ 500</b>	<b>\$ 500</b>
	Longevity pay per contract & personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 262,126</b>	<b>\$ 267,119</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 500</b>	<b>\$ 200</b>
	Copies of various land use docs (regulations, maps, etc.)		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,400</b>	<b>\$ 1,300</b>
	Professional certification organizations: CT Assoc. of Zoning Enforcement Officials (CAZEO - 1@\$100 & 2@\$150), American Planning Assoc. & CT Chapter (APA - \$635 & CCAPA - \$155), CT Conference of Municipalities Certified Municipal Official (CCM CCMO - \$50), Notary (\$60)		
<b>60223</b>	<b>TRAVEL</b>	<b>\$ 650</b>	<b>\$ 1,000</b>
	Mileage, Tolls, Parking, Lodging associated with professional organizations, regional council of governments, and continuing education/certification maintenance conferences: Tolland County Chamber of Commerce (\$100), CAZEO (\$150), Capitol Region Council of Governments (CRCOG) (\$150), CCAPA (\$100), Southern New England Planing Conference (SNEAPA) (\$475)		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 565</b>	<b>\$ 850</b>
	Registration fees for continuing education conferences: American Institute of Certified Planners Remote (\$450) & SNEAPA (\$385)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>60250</b>	<b>CONTRACTED SERVICES</b> Zoom Virtual Conferencing (\$240), AppGEO GIS land use mapping, Adkins (scanning services)	\$ 4,000	\$ 2,500
<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	\$ 2,500
<b>60346</b>	<b>TECHNICAL SUPPLIES</b>	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 9,615</u>	<u>\$ 8,350</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 271,741</u>	<u>\$ 275,469</u>

Department 00210

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.02.00210.10.50101	Full Time---Registrars & Electors--	40,436	41,650	20,778	41,650	-	42,858	42,858
1000.02.00210.10.50103	Part Time---Registrars & Electors--	15,851	21,000	15,296	21,000	-	16,000	16,000
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	8,211	10,000	7,236	10,000	-	6,000	6,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	200	350	200	350	-	400	400
1000.02.00210.20.60223	Travel---Registrars & Electors--	895	1,500	37	800	(700)	1,500	1,500
1000.02.00210.20.60233	Education---Registrars & Electors--	480	400	120	400	-	400	400
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	750	850	580	850	-	500	500
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	3,782	5,500	4,569	5,000	(500)	6,359	6,359
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	-	800	-	800	-	200	200
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	4,733	750	2,280	2,500	1,750	2,185	2,185
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	516	750	703	750	-	750	750
<b>Grand Total</b>		<b>75,854</b>	<b>83,550</b>	<b>51,800</b>	<b>84,100</b>	<b>550</b>	<b>77,152</b>	<b>77,152</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 41,650</b>	<b>\$ 42,858</b>
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 20,825	\$ 21,429
	Registrars of Voters-Republican-DeLand	\$ 20,825	\$ 21,429
	Reflects 2.9% Increase (inflation 2.9%)		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 21,000</b>	<b>\$ 16,000</b>
	Training for new equipment and new software for replacement staff, assistant registrars. Takes into account minimum wage increase.		
	<b>TOTAL PAYROLL</b>	<b>\$ 62,650</b>	<b>\$ 58,858</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 10,000</b>	<b>\$ 6,000</b>
	Reduction due to municipal election ('23 \$3425 ballots)  Price of printing continues to rise, more need for EV ballots and usual communication.  With new machines comes a new paper vendor and specialized paper.		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 350</b>	<b>\$ 400</b>
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County Adding replacement staff (Deputies, Assts.)		
<b>6223</b>	<b><u>Travel</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	ROVAC/SOTS meetings in Sept 2025 & April 2026 where both registrars must attend. Cost for travel to training on new equipment/staff.		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	Certification for Moderators will be less this year. However, training on new software and new machines for most election officials is required.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> State mandated training for ROV's, deputies, and poll workers, conferences. New Voting machines require mandatory training. Put off due to the Pres. Election.	<b>\$ 850</b>	<b>\$ 500</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> 2026 Hardware and software fees apply to the new equipment. (Metrics provided by SOTS) Police at the polls. Equipment assistance fees.	<b>\$ 5,500</b>	<b>\$ 6,359</b>
<b>6271</b>	<b><u>REPAIRS &amp; MAIN. EQUIPMENT</u></b> Purchase of new equipment by the State reduces this significantly.	<b>\$ 800</b>	<b>\$ 200</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Under budgeted in 2024-5. Supplies required for EV, signage, Totes to fit new equip.	<b>\$ 750</b>	<b>\$ 2,185</b>
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b> Cost of feeding poll workers on Election Day, EV, Meals at Conventions.	<b>\$ 750</b>	<b>\$ 750</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 20,900</u></b>	<b><u>\$ 18,294</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 83,550</u></b>	<b><u>\$ 77,152</u></b>

**Note:** There will be a 14 day period of Early Voting prior to the Municipal Election in 2025.

Department	00220
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
<b>1000.02.00220.10.50103</b>	Part Time---Econ Devet Commission--	1,170	1,600	520	1,470	(130)	1,600	1,600
<b>1000.02.00220.20.60221</b>	Advertising Printing---Econ Devet Commission--	475	1,000	775	1,000	-	1,000	1,000
<b>1000.02.00220.20.60222</b>	Dues & Subscriptions---Econ Devet Commission--	750	250	450	750	500	750	750
<b>1000.02.00220.20.60234</b>	Professional Development---Econ Devet Commission--	-	100	100	100	-	100	100
<b>1000.02.00220.20.60250</b>	Contracted Services---Econ Devet Commission--	913	1,500	-	1,500	-	1,000	1,000
<b>Grand Total</b>		<b>3,308</b>	<b>4,450</b>	<b>1,845</b>	<b>4,820</b>	<b>370</b>	<b>4,450</b>	<b>4,450</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	Recording Secretary services for monthly meetings (12 @ \$130)		
	<b>TOTAL PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Workshop flyers, business surveys, farm day and shop local campaign advertisements, business event supplies, etc		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 250</b>	<b>\$ 750</b>
	CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce Membership (\$450)		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 100</b>	<b>\$ 100</b>
	Seminars for commission members		
<b>60250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>
	Economic development strategies, marketing/branding, recognition and other business programs		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 4,450</b>	<b>\$ 4,450</b>

Department	00230
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.02.00230.20.60221	Advertising Printing----Planning & Zoning Comm--	2,791	4,000	881	3,300	(700)	4,000	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,392	14,400	14,252	14,252	(148)	14,400	14,400
1000.02.00230.20.60234	Professional Development----Planning & Zoning Comm	-	500	376	500	-	250	250
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	10,092	9,000	3,016	9,000	-	7,500	7,500
Grand Total		27,275	27,900	18,526	27,052	(848)	26,150	26,150

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</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> Legal notices required by law, based on 1st six month expenditure FY24/25	\$ 4,000	\$ 4,000
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b> Capitol Region Council of Governments (CRCOG)	\$ 14,400	\$ 14,400
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members	\$ 500	\$ 250
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b> Fees required pursuant to state law, based on 1st six month expenditure FY 24/25	\$ 9,000	\$ 7,500
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 27,900</u>	<u>\$ 26,150</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 27,900</u>	<u>\$ 26,150</u>

Department	00235
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.02.00235.20.60250	Contracted Services---Design Review Board--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as needed		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1	\$ 1
	Third party consultants as necessary		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>



Department	00240
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
<b>1000.02.00240.20.60221</b>	Advertising Printing---Zoning Board of Appeals--	1,596	2,800	992	2,400	(400)	2,400	2,400
<b>1000.02.00240.20.60234</b>	Professional Development---Zoning Board of Appeals	-	500	-	250	(250)	250	250
<b>1000.02.00240.20.60254</b>	St of CT Surcharges---Zoning Board of Appeals--	638	900	232	900	-	950	950
<b>Grand Total</b>		<b>2,234</b>	<b>4,200</b>	<b>1,224</b>	<b>3,550</b>	<b>(650)</b>	<b>3,600</b>	<b>3,600</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</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>	 \$ 2,800	 \$ 2,400
	Legal notices required by law, based on 1st six month expenditure FY24/25		
 <b>60234</b>	 <b><u>PROFESSIONAL DEVELOPMENT</u></b>	 \$ 500	 \$ 250
	Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members		
 <b>60254</b>	 <b><u>STATE OF CT SURCHARGES</u></b>	 \$ 900	 \$ 950
	Fees required by state law		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 4,200</u>	<u>\$ 3,600</u>
	 <b>DEPARTMENT TOTAL</b>	 <u>\$ 4,200</u>	 <u>\$ 3,600</u>

Department	00245
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.02.00245.10.50103</b>	Part Time---Shared Services Commission--	-	1	-	-	(1)	1	1
<b>Grand Total</b>		-	1	-	-	(1)	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Quarterly Recording Secretary		
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department	00250
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.02.00250.10.50103</b>	Part Time---Permanent Building Committee--	1,650	3,120	540	2,000	(1,120)	3,120	3,120
<b>1000.02.00250.20.60221</b>	Advertising Printing---Permanent Building Committe	-	1,000	-	1,000	-	1,000	1,000
<b>1000.02.00250.30.60341</b>	Office Supplies---Permanent Building Committee--	40	-	-	-	-	-	-
<b>Grand Total</b>		<b>1,690</b>	<b>4,120</b>	<b>540</b>	<b>3,000</b>	<b>(1,120)</b>	<b>4,120</b>	<b>4,120</b>

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

Object No	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 3,120</b>	<b>\$ 3,120</b>
	Recording Secretary - 24 Meetings Windermere School/HVAC		
	2023-24	\$ 1,650	
	2022-23	\$ 1,693	
	2021-22	\$ 275	
	2020-21	\$ -	
	<b>4 Year Average</b>	<b>\$ 904.38</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 3,120</b>	<b>\$ 3,120</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	RFP- 2 Legal Notices - \$500/ea		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 4,120</b>	<b>\$ 4,120</b>

Department	00255
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.02.00255.20.60223	Travel---Ethics Commission--	-	20	-	-	(20)	20	20
1000.02.00255.20.60234	Professional Development---Ethics Commission--	-	50	-	-	(50)	-	-
Grand Total		-	70	-	-	(70)	20	20

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</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	\$ 20
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Free State seminar on Ethics as related to public service	\$ 50	\$ -
<b>DEPARTMENT TOTAL</b>		<u>\$ 70</u>	<u>\$ 20</u>



Department	00260
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.02.00260.20.60221</b>	Advertising Printing---Inland Werlands Agency--	2,211	3,000	1,613	3,000	-	3,500	3,500
<b>1000.02.00260.20.60222</b>	Dues & Subscriptions---Inland Werlands Agency--	2,074	2,100	2,074	2,074	(26)	2,100	2,100
<b>1000.02.00260.20.60234</b>	Professional Development---Inland Werlands Agency-	-	150	-	150	-	150	150
<b>1000.02.00260.20.60254</b>	ST of CT Surcharges---Inland Werlands Agency--	1,218	1,000	406	1,000	-	1,600	1,600
<b>Grand Total</b>		<b>5,503</b>	<b>6,250</b>	<b>4,093</b>	<b>6,224</b>	<b>(26)</b>	<b>7,350</b>	<b>7,350</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</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>	\$ 3,000	\$ 3,500
	Legal notices to meet statutory requirements, based on 1st six month expenditure FY 24/25		
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	\$ 2,100	\$ 2,100
	CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservation District (\$2,014)		
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	\$ 150	\$ 150
	Seminars for commission members/staff		
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b>	\$ 1,000	\$ 1,600
	Fees required pursuant to state law, based on 1st six month expenditure FY 24/25		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 6,250</u>	<u>\$ 7,350</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 6,250</u>	<u>\$ 7,350</u>

Department	00265
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</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>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1	\$ 1
	Third party consultants as necessary		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department	00270
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.02.00270.10.50103	Part Time---Conservation Commission--	1,040	1,600	390	1,200	(400)	1,600	1,600
1000.02.00270.20.60221	Advertising Printing---Conservation Commission--	(2)	400	198	400	-	400	400
1000.02.00270.20.60222	Dues & Subscriptions---Conservation Commission--	960	1,350	900	1,350	-	1,350	1,350
Grand Total		1,998	3,350	1,488	2,950	(400)	3,350	3,350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	Recording Clerk for montly meetings (12 x \$130)		
		<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	Brochures (open space, conservation & farmland preservation), conservation event supplies and surveys		
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
	CT Assoc. of Conservation & Inland Wetlands Commissions (\$60), CT Land Conservation Council (\$450), CT Farmland Trust (\$195), CT Farm Bureau (\$195), & Northern CT Land Trust (\$450)		
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>

Department	00280
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.02.00280.20.60250	Contracted Services---WPCA--	-	1	-	-	(1)	1	1
<b>Grand Total</b>		-	1	-	-	(1)	1	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	<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	\$ 1
	Third party consultants as needed		
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>



Department	00310
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.03.00310.10.50103	Part Time---Center Fire Dept--	2,340	5,700	(1,642)	-	(5,700)	6,280	6,280
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	428	200	-	200	-	200	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	809	2,434	1,042	2,434	-	2,330	2,330
1000.03.00310.20.60233	Education---Center Fire Dept--	26,491	21,750	8,127	21,750	-	26,530	26,530
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	6,673	6,000	1,438	7,438	1,438	6,000	6,000
1000.03.00310.20.60237	Sara Education---Center Fire Dept--	2,332	-	-	-	-	-	-
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	43,033	46,008	17,719	46,008	-	48,850	48,850
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	21,284	20,915	16,983	20,915	-	23,470	23,470
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	26,381	24,000	29,773	33,773	9,773	43,250	43,250
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	1,950	2,500	847	2,347	(153)	2,500	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	344	1,000	-	1,000	-	1,000	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	22,128	30,660	3,475	30,486	(174)	42,250	42,250
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	1,774	3,000	359	2,500	(500)	3,000	3,000
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	3,665	1,800	-	1,800	-	2,800	2,800
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	249	750	99	500	(250)	750	750
1000.03.00310.30.60353	Tires---Center Fire Dept--	-	5,000	4,738	4,738	(262)	2,000	2,000
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	17,278	19,515	19,352	23,352	3,837	22,350	22,350
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	16,600	12,925	1,946	4,657	(8,268)	9,550	9,550
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	3,053	2,200	2,174	2,174	(26)	2,500	2,500
<b>Grand Total</b>		<b>196,812</b>	<b>206,357</b>	<b>106,429</b>	<b>206,072</b>	<b>(285)</b>	<b>245,610</b>	<b>245,610</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>5103</b>	<b>PART TIME PAYROLL (\$20/Hour)</b>		
	Current processing of accounts payable, reporting and record keeping. (2 Members x 12hrs per month)	\$ 5,700	\$ 5,760
	Hose Testing (2 Members X 7hrs)		\$ 280
	SCBA Testing (2 Members X 4hrs)		\$ 160
	Ladder Testing (1 Members X 4hrs)		\$ 80
	<b>TOTAL PAYROLL</b>	<b>\$ 5,700</b>	<b>\$ 6,280</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 200</b>	<b>\$ 200</b>
	Printing - forms - envelopes	\$ 200	\$ 200
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 2,434</b>	<b>\$ 2,330</b>
	Membership dues - national & state associations (IAFC, NFPA, CFDIA, CT FFA, CT FCA etc.)	\$ 2,132	\$ 1,600
	TN (Paging & Support Service)		\$ 650
	DMV Red Light Permits (4 Chiefs @ \$20)	\$ 80	\$ 80
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 21,750</b>	<b>\$ 26,530</b>
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.	\$ 20,000	
	FDIC (Training Conference) Registration, Airline & Hotel x 2		\$ 6,900
	New Member Training (FF1 or EMT) X 3		\$ 3,900
	Continuing Training (~\$500) X 10 Classes (FF2, FSI, FOI, H&S, etc.)		\$ 5,000
	EMT/EMR Refresher - In-House (Instructor Fees)		\$ 1,800
	Fire-Rescue International - Conference X2		
	Registration, Airline & Hotel		\$ 5,500
	Peer Support Team (Continuing Education)		\$ 500
	Training Aides (Wood, Drywall, Rebar etc.)		\$ 750
	Burn Trailer Propane (\$60 a visit x 3)		\$ 180
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.	\$ 1,750	\$ 2,000
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies	\$ 6,000	\$ 6,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 46,008</b>	<b>\$ 48,850</b>
	Member physicals, lab tests and vaccinations \$500 for 30 members.	\$ 23,400	\$ 15,000
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$700 (heavy metal testing required for all new members) - 3 new members	\$ 3,400	\$ 2,100
	3rd Party Cancer Screening (\$350 per member) - Done in 2023	\$ -	\$ 10,500
	Incident, Inventory, Personnel Mgmt., ID Tags & Software Maintenance	\$ 9,543	\$ 9,500
	Web Hosting (EllingtonFire.Org)	\$ 350	\$ 350
	Target Safety - Training Software (30 Members + 6 Cadets) \$78.75 per user + \$65 Maintenance Fee	\$ 2,315	\$ 2,900
	Responding Software (IaR or Active911) - Renewal Year	\$ -	\$ 1,500
	Annual Gear Inspection	\$ 7,000	\$ 7,000
	DOT required hydrostatic testing of SCBA bottles every 5 years (Last Done March '23) @\$50.00 bottle x 85 bottles (Next FY27-28)	\$ -	\$ -
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b>	<b>\$ 20,915</b>	<b>\$ 23,470</b>
	IIA Fire Dept. Testing, annual hose & appliance testing	\$ 9,465	\$ 9,600
	Annual ladder testing	\$ 1,600	\$ 1,700
	Annual SCBA testing	\$ 3,000	\$ 3,000
	Hurst tool maintenance	\$ 2,300	\$ 2,500
	Extinguisher inspections	\$ 850	\$ 1,200
	SCBA air compressor service/quarterly air testing	\$ 1,700	\$ 2,400
	Fuel for portable equip	\$ 1,000	\$ 1,000
	Maintenance/service for gas powered equip	\$ 1,000	\$ 1,000
	SCBA Fit Testing Machine Calibration (Off Service Contract Now)		\$ 1,070

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS (Labor)</b>	<b>\$ 24,000</b>	<b>\$ 43,250</b>
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus (Labor). It does not cover unexpected breakdowns or repairs or parts.		
	Request based on anticipated cost.	\$ 24,000	
	Annual Service and Repairs- SQ143		\$ 2,100
	Annual Service and Repairs- SQ243		\$ 2,100
	Annual Service and Repairs - SQ343		\$ 2,400
	Annual Service and Repairs- S143		\$ 200
	Annual Service and Repairs- S243		\$ 200
	Annual Service and Repairs- S343		\$ 50
	Annual Service and Repairs- SH143		\$ 300
	Annual Service and Repairs- TK143		\$ 5,400
	Annual Service and Repairs- T143		\$ 3,600
	Annual Service and Repairs- E143		\$ 2,600
	Annual Service and Repairs- R143		\$ 1,800
	Annual Service - Burn Trailer ( <b>ARPA '24</b> )		\$ 14,000
	Fluid Film Undercoating (All Apparatus)		\$ 3,500
	Unexpected Breakdown and Repairs		\$ 5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>6274</b>	<b>REPAIRS &amp; RADIO MAINT.</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas	\$ 2,500	\$ 2,500
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 30,660</b>	<b>\$ 42,250</b>
	NEW MEMBER: Includes firefighting helmets (\$500), gloves x2 (\$300), hood (\$125), Boots (\$600), gear bags (\$100), turnout gear (\$4000), Mask & Bag (\$500) - anticipated cost to outfit 1 new firefighter = \$6,125 (anticipate 3 new members)	\$ 12,200	\$ 18,375
	EXISTING MEMBER: Includes firefighting helmets (\$500), gloves x2 (\$300), hood (\$125), Boots (\$600), gear bags (\$100), turnout gear (\$4000) - anticipated cost to outfit 1 existing firefighter = \$5,625 (anticipate 3 replacement sets)	\$ 15,000	\$ 16,875
	Station Uniforms (Shirt, Pants, Duty Boots & Job Shirts) - New & Replacements (\$400 per set)	\$ 1,460	\$ 2,000
	Dress Uniforms - New & Replacements	\$ 2,000	\$ 2,000
	Replacement of Off-Cycle Gear (Hoods, Gloves, Boots, Helmet Shields, Shirts, Pants, Boots, Safety Vest, SCBA Masks)		\$ 3,000
<b>6345</b>	<b>MEDICAL SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>
	<i>Covered in EVAC Budget</i>		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, batteries ,bulbs and other consumables.	\$ 3,000	\$ 3,000
<b>6348</b>	<b>SARA EQUIPMENT</b>	<b>\$ 1,800</b>	<b>\$ 2,800</b>
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$ 1,800	\$ 1,800
	Replacement of gas meters (4 Gas, Single Gas - CO, HCN, NH3)		\$ 1,000
<b>6349</b>	<b>FOOD &amp; MEALS</b>	<b>\$ 750</b>	<b>\$ 750</b>
	For emergency use only during extended operations. Call volume increases annually.	\$ 750	\$ 750

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>6353</b>	<b>TIRES</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for SH143 [6 tires @ \$300 each + \$200 Install = \$2000.00)	\$ 5,000	\$ 2,000
<b>6355</b>	<b>MOTOR VEHICLE PARTS</b>	<b>\$ 19,515</b>	<b>\$ 22,350</b>
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus (Parts). It does not cover unexpected breakdowns or repairs or parts. Request based on anticipated cost.	\$ 19,515	
	Annual Service and Repairs - SQ143		\$ 1,400
	Annual Service and Repairs - SQ243		\$ 1,400
	Annual Service and Repairs - SQ343		\$ 1,400
	Annual Service and Repairs - S143		\$ 200
	Annual Service and Repairs - S243		\$ 200
	Annual Service and Repairs - S343		\$ 50
	Annual Service and Repairs - SH143		\$ 200
	Annual Service and Repairs - TK143		\$ 4,500
	Annual Service and Repairs - T143		\$ 2,400
	Annual Service and Repairs - E143		\$ 1,000
	Annual Service and Repairs - R143		\$ 4,600
	Unexpected Breakdown and Repairs (Parts)		\$ 5,000
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$ 12,925</b>	<b>\$ 9,550</b>
	Replacement hand tools and portable equipment (Yearly)	\$ 2,000	\$ 2,000
	Replacement Hose appliances & nozzles	\$ 1,000	\$ 1,250
	Hose (replace several lengths every year due to failures)	\$ 1,200	\$ 1,500
	On scene portable lighting equipment - Replacement & New Batteries		\$ 1,500
	Technical rescue equipment - 4 rescue harness sets (\$950.00 each)	\$ 4,000	\$ -
	Annual Replacement of Rope Equipment	\$ 4,000	\$ 1,000
	Apparatus/Personal Flashlights/Batteries Replacement Program	\$ 725	\$ 800
	Unexpected/Broken Equipment Replacement		\$ 1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6766</b>	<b>BUILDING EQUIPMENT</b>	<b>\$ 2,200</b>	<b>\$ 2,500</b>
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	\$ 2,200	\$ 2,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 200,657</b>	<b>\$ 239,330</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 206,357</b>	<b>\$ 245,610</b>

Department 00320

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	1,430	1,690	780	1,690	-	1,690	1,690
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	3,200	3,536	992	2,500	(1,036)	3,536	3,536
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	189	190	-	-	(190)	190	190
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	2,165	3,735	2,125	3,825	90	3,745	3,745
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	10,186	11,650	7,582	12,000	350	13,550	13,550
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept-	2,077	2,500	-	2,000	(500)	2,500	2,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	22,758	20,400	14,677	21,000	600	22,850	22,850
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	6,270	8,550	419	7,800	(750)	7,600	7,600
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	16,108	14,750	5,725	12,400	(2,350)	16,500	16,500
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	382	400	-	400	-	400	400
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	24,416	24,000	2,160	24,500	500	24,000	24,000
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,494	1,350	-	600	(750)	600	600
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	29,338	19,650	2,137	19,350	(300)	14,900	14,900
1000.03.00320.70.60766	Building Equipment	1,124	-	-	-	-	-	-
<b>Grand Total</b>		<b>121,136</b>	<b>112,401</b>	<b>36,597</b>	<b>108,065</b>	<b>(4,336)</b>	<b>112,061</b>	<b>112,061</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 (revised)	FY 2025-26
<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	\$ 1,690	\$ 1,690
<b>5115</b>	<b>CUSTODIANS</b>	\$ 3,536	\$ 3,536
	Salary for up-keep of the fire house 4 Hrs Per Week = 208 Hrs Per Year at \$17.00 = \$3,536		
	<b>TOTAL PAYROLL</b>	<b>\$ 5,226</b>	<b>\$ 5,226</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	\$ 190	\$ 190
	Fire Commisioners Annual Meeting Notice in paper = \$190		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	\$ 3,735	\$ 3,745
	Tolland County 911 Municipal Services Fee - \$500		
	Tolland QV Paging Fee - \$ 150		
	TN Annual Dues - \$25		
	NFPA Membership - \$185		
	CT Firefighters Association - \$185		
	CT Fire Chiefs Association - \$150		
	Active 911 Paging Software - \$500		
	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>	\$ 11,650	\$ 13,550
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention.		
	Fire Prevention/ Public Education Materials - \$1,750		
	Fire Fighter 1 - \$1,250 Per Class - 2 Classes - \$2,500		
	Fire Fighter 2 - \$850 Per Class - 2 Classes - \$1,700		
	EMT - \$1,500 per class - 2 Classes - \$3,000		
	EMR - \$600 per Class - 1 Class - \$600		
	Fire Academy (Instructor/ Officer Class) - \$500 - 2 Classes - \$1,000		
	Vector Solutions Target Safety OSHA Training - \$3,000		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	\$ 2,500	\$ 2,500
	Annual Awards - \$1,000		
	Annual Awards/ Service Recognition Banquet - \$1,500		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 20,400</b>	<b>\$ 22,850</b>
	Fire Extinguisher Service - \$1,500		
	Annual Hurst Tool Service - \$1,500		
	Annual SCBA Flow Testing - \$1,250		
	Member Physicals - 20 Members @ \$425 Ea - \$8500		
	Hose Testing - \$3,900		
	Ladder Testing - \$500		
	Dive Equipment Annual Testing - \$1,500		
	Pump Testing - 4 Pumps at \$450 Each - \$1,800		
	Annual SCBA Compressor Maintenance - \$1,000		
	Quarterly SCBA Air Test - \$350 Each - \$1,400		
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINTENANCE</b>	<b>\$ 8,550</b>	<b>\$ 7,600</b>
	UTV and Pump Maintenance - \$300		
	Boat Maintenance - \$250		
	Replacement of 1 Utility saw and one Vent Saw - \$800		
	Pager and Radio Batteries and Replacement \$1,000		
	Replacement of three UHF radios for officer vehicles - \$3,750		
	Unexpected Equipment Repairs - \$1,500		
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$ 14,750</b>	<b>\$ 16,500</b>
	PM Inspections - 4 Apparatus at \$2,400 Each - \$9600		
	PM Inspections - 3 Service/ Staff Vehicles - \$300 Each - \$900		
	Unanticipated Repairs - \$6,000		
	<i>(Squad 142 has been beginning to show its age and has required repairs during inspection over \$3500 last two years)</i>		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 400</b>	<b>\$ 400</b>
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>
	See Gear Replacement Schedule - Must begin replacing		
	4 Sets per year to avoid capital improvements project for PPE		
	4 Bunker Coats at \$1,750 = \$7,000		
	4 Bunker Pants at \$1,850 = \$7,400		
	4 Bunker Boots at \$475 = \$1,900		
	4 Helmets at \$400 = \$1,600		
	4 Hoods at \$125 = \$500		
	4 Gloves at \$150 = \$600		
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2,500		
	Class A Uniforms for New Members - \$2,500		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6345</b>	<b><u>MEDICAL SUPPLIES</u></b> <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -	\$ -
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Calibration Gas CO and HCN - \$600	\$ 1,350	\$ 600
<b>6353</b>	<b><u>TIRES</u></b>	\$ -	\$ -
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b> Removed has been paid out of social funds regularly	\$ -	\$ -
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b> 4 - 1.5" Replacement Nozzles - \$1,000 Each - \$4000 2 - 2.5" Nozzles - \$1,100 Each - \$2,200 Replacement Hose Appliances and Adapters \$1,000 Replacement Foam Eductor Engine 142 - \$950 New Portable Scene Lights for Squad 142 - \$1000 Update and Replace 2 Sets of SCUBA Dive Gear - \$4500 Replacement of damaged firefighting hand tools \$1,250	\$ 19,650	\$ 14,900
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b>	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 107,175</u>	<u>\$ 106,835</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 112,401</u>	<u>\$ 112,061</u>

Department	00321
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.03.00321.20.60243	Water---Fire Protection Hydrants--	420,515	444,400	179,183	444,400	-	450,000	450,000
Grand Total		420,515	444,400	179,183	444,400	-	450,000	450,000

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

Object Noription & Explanation(s)		FISCAL YEAR 2025-26	
<b>6243</b>	<b><u>WATER</u></b>	<u>FY 2024-25</u>	<u>FY 2025-26</u>
	<b>Connecticut Water Co. 186 Hydrants</b>	<b>\$ 444,400</b>	<b>\$ 450,000</b>
	Estimated Average Monthly \$35,000		\$ 425,000
	<b>Woodside Acres 35 Hydrants</b>		
	Estimated Average Monthly \$2,000		\$ 25,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 444,400</u></b>	<b><u>\$ 450,000</u></b>

Have not received letter from Connecticut Water for 2025 Pricing.

Department	00322
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.03.00322.20.60223</b>	Travel---Emergency 911--	84	120	-	120	-	130	130
<b>1000.03.00322.20.60250</b>	Contracted Services---Emergency 911--	68,128	72,113	41,205	72,113	-	68,539	68,539
<b>Grand Total</b>		<b>68,212</b>	<b>72,233</b>	<b>41,205</b>	<b>72,233</b>	<b>-</b>	<b>68,669</b>	<b>68,669</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -	\$ -
6222	<u>DUES &amp; SUBSCRIPTIONS</u>	\$ -	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 120	\$ 130
6232	<u>POSTAGE</u>	\$ -	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events		\$ -
6240	<u>TELEPHONE</u>	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.- \$58241 Animal Control Dispatching Services - \$9,998 Emergency Location Marker Signage for Trails \$300.00	\$ 72,113	\$ 68,539
6274	<u>REPAIRS &amp; MNT. RADIO</u>	\$ -	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ -	\$ -
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 72,233</u>	<u>\$ 68,669</u>

Department	00330
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00330.10.50103	Part Time---Police--	63,153	59,625	33,033	59,625	-	60,667	60,667
1000.03.00330.10.50110	Other Benefits---Police--	300	300	300	300	-	300	300
1000.03.00330.10.50111	Road Constable---Police--	205,996	169,393	126,934	169,393	-	175,910	175,910
1000.03.00330.10.50112	Marine Constable---Police--	34,703	61,305	13,777	61,305	-	61,305	61,305
1000.03.00330.10.50118	MPTC Training---Police--	31,742	35,055	23,201	35,055	-	28,934	28,934
1000.03.00330.10.50122	Resident State Troopers---Police--	757,980	796,788	-	796,788	-	796,788	796,788
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	36,055	88,947	16,026	88,947	-	92,902	92,902
1000.03.00330.20.60222	Dues & Subscriptions---Police--	-	540	600	600	60	540	540
1000.03.00330.20.60250	Contracted Services---Police--	27,022	30,010	19,517	30,010	-	42,046	42,046
1000.03.00330.30.60341	Office Supplies---Police--	7,055	1,050	829	1,050	-	1,350	1,350
1000.03.00330.30.60342	Uniform & Clothing---Police--	17,128	46,970	19,626	46,970	-	13,500	13,500
1000.03.00330.30.60346	Technical Supplies---Police--	1,348	3,097	11	3,097	-	3,097	3,097
1000.03.00330.70.60759	New Equipment---Police--	1,805	2,000	14,009	13,000	11,000	2,850	2,850
1000.03.00330.70.60761	Technical Equipment---Police--	8,432	2,136	272	2,136	-	9,270	9,270
<b>Grand Total</b>		<b>1,192,720</b>	<b>1,297,216</b>	<b>268,136</b>	<b>1,308,276</b>	<b>11,060</b>	<b>1,289,459</b>	<b>1,289,459</b>





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

## Ellington 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: Matt Reed, Ellington Town Administrator

From: Sgt. Santa #165, Ellington Resident Trooper's Office Supervisor

Date: February 3, 2025

Subject: Ellington Resident Trooper's Office FY 2025/2026 Budget

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Attached is the FY 2025/2026 budget request for the Resident Trooper's Office. The budget request is for \$1,289,459 and represents a **decrease of \$7,757** from adjusted approved budget FY 2024/2025. This is mainly due to decreases in line 6342 UNIFORM & CLOTHING. In FY24/25 the Resident Trooper's Office purchased new ballistic vests and associated equipment for all Officers.

We are requesting the purchase of two ballistic plate carriers and two radar systems for the two vehicles purchased through ARPA funding. The Resident Trooper's Office has not purchased speed enforcement equipment in several years. Additionally, we are requesting the services of American Top Team to host a two-day training event for defensive tactics.

As of this date, Ellington has not received the projected costs for State Police services to Ellington for FY25/26. The projected CSP costs in the attached Budget request represents fringe rate benefits at 49.74% (FY24/25).

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)			FISCAL YEAR 2025-26
		FY 2024-25 Revised		FY 2025-26
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 59,625</b>	<b>\$</b>	<b>60,667</b>
	Assistant Police Support-Decker			
	This is a 28 hour per week position,	\$ 54,848	\$	56,768
	Special projects-100+ hrs	\$ 4,777	\$	3,899
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 300</b>	<b>\$</b>	<b>300</b>
	Longevity as per union contract			
<b>5111</b>	<b>ROAD CONSTABLE*</b>	<b>\$ 169,393</b>	<b>\$</b>	<b>175,910</b>
	Police Accountability Psych Test (10 hrs x 5 Officers)	\$ 2,897	\$	1,810
	Police Accountability Drug Test (2 hrs x 2 Officers)	\$ 363	\$	145
	Accreditation Officer/Training Officer 170 hours	\$ -	\$	6,156
	Active Shooter Training	\$ -	\$	3,766
	<b>Evening Shifts (Contractual)</b>	<b>\$ 137,888</b>	<b>\$</b>	<b>137,888</b>
	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>Backfill Vacancies</b>			
	36 shifts x 8hrs=288hrs	\$ 10,429	\$	10,429
	<b>Holiday Pay (contractual)</b>	<b>\$ 10,284</b>	<b>\$</b>	<b>10,284</b>
	17 Holiday Shifts (136hrs)/5 Preimum Holiday (40hrs)			
	<b>Extra Patrol Shifts/Court/Admin</b>	<b>\$ 7,532</b>	<b>\$</b>	<b>5,432</b>
	150 hours			

**TOWN OF ELLINGTON**  
**BUDGET REQUEST**  
**330 POLICE**

Object No.	Description & Explanation(s)			FISCAL YEAR 2025-26
<b>5112</b>	<b>MARINE CONSTABLE*</b>	<b>\$</b>	<b>61,305</b>	<b>\$ 61,305</b>
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs	\$	30,598	\$ 30,598
	Marine Patrol (April-Sept) (848hrs)	\$	30,707	\$ 30,707
	*above calculated using Constable Hourly Rate			
<b>5118</b>	<b>MPTC TRAINING*</b>	<b>\$</b>	<b>35,055</b>	<b>\$ 28,934</b>
	Firearms Transition 2023 1 Day (Day) (8hrsx13=104hrs)	\$	4,889	\$ 4,889
	Rifle Training 2023 (9 hrs x 2 Officers)	\$	652	\$ 652
	Use of Force Training (4hrsx13 Officers)	\$	2,173	\$ 1,882
	Taser Training (4 hrs x 9 Officers)	\$	1,412	\$ 1,412
	MEB/OCAT (6 hrs x 13 Officers)	\$	3,259	\$ 2,825
	COLLECT (4 hrs x 13 Officers)	\$	2,173	\$ 1,883
	Cap Regional Training (45 hr Course x 2 Officers)	\$	8,148	\$ 3,259
	Sexual Harassment Training (1 hr x 13 Officers)	\$	544	\$ 544
	HM/Bloodbourne (1 hr x 13 Officers)	\$	544	\$ 544
	Body Worn Camera (1 hr x 13 Officers)	\$	544	\$ 471
	Office Meeting (4 hrs x 13 Officers)	\$	2,027	\$ 1,883
	Instructor Recertification (40hrs)	\$	-	\$ -
	Range Training/Tactical Training (240 hrs)	\$	8,690	\$ 8,690
<b>5122</b>	<b>RESIDENT STATE TROOPERS</b>	<b>\$</b>	<b>796,788</b>	<b>\$ 796,788</b>
<b>5123</b>	<b>RESIDENT STATE TROOPERS - OT</b>	<b>\$</b>	<b>88,947</b>	<b>\$ 92,902</b>
	RT Investigations @ 50 hrs	\$	3,831	\$ 4,339
	CSP Range Staff 3 Instructors x 8hrs	\$	2,033	\$ 2,083
	RT Special Events @ 50 hrs	\$	3,831	\$ 4,339
	RT SGT Special Events @ 120 hrs	\$	10,161	\$ 10,414
	RT SGT Accreditation @ 50 hrs	\$	-	\$ -
	RT JRB @ 50 hrs	\$	3,831	\$ 4,339
	Range/Tactical Training @ 80 hrs	\$	6,129	\$ 6,943
		\$	29,816	\$ 32,457

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)			FISCAL YEAR 2025-26
	D.A.R.E Classes Taught by Tpr. Cedergren.Fratini/Gurski	\$	14,875	\$ 14,875
	Backfill Resident Troopers Vacancy (24 shifts x 8hrs=	\$	14,710	\$ 14,710
	Overhead Costs (49.74%)(17,961)	\$	29,546	\$ 30,860
	* Union Contract in Negotiation			
	<b>TOTAL PAYROLL</b>	<b>\$</b>	<b>1,211,413</b>	<b>\$ 1,216,806</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$</b>	<b>540</b>	<b>\$ 540</b>
	Hartford Gun Club membership (Training/Practice)			
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$</b>	<b>30,010</b>	<b>\$ 42,046</b>
	FirstNet (bill for 8 sim cards) for vehicles @ \$305 x 12 mths	\$	300	\$ 3,660
	Potable water W.B Mason	\$	400	\$ 400
	New England Radar (annual laser/radar cert)	\$	620	\$ 630
	Psych Tests (5 x \$500)	\$	5,000	\$ 2,500
	Electronic Maint Cruiser w/ CSS (\$75hrx16)	\$	900	\$ 1,200
	Cruiser Car Wash tickets Mr. Sparkle	\$	1,000	\$ 1,000
	Cruiser Detail Int/Ext Extreme Detail x14 (twice per yr)	\$	1,800	\$ 2,520
	Power DMS Accreditation and Training Program	\$	6,130	\$ 6,452
	BadgeSix Accreditation Consulting	\$	6,000	\$ 6,000
	FOP Legal Defense Fund (13 Officers x \$324)	\$	4,860	\$ 4,212
	Corp Care Drug Test (4 Officers x \$260)	\$	1,000	\$ 1,040
	Defensive Tactics American Top Team	\$	-	\$ 11,532
	CAP Regional Training (2 Officers x \$450)	\$	2,000	\$ 900
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$</b>	<b>1,050</b>	<b>\$ 1,350</b>
	CDR/DVDR/SLEEVES	\$	250	\$ 300
	Files and Supplies	\$	250	\$ 300
	Batteries (Laser/Flashlight)	\$	250	\$ 300
	Flash Drives	\$	200	\$ 250
	Vehicle Cleaning Supplies	\$	100	\$ 200

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)		FISCAL YEAR 2025-26
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 46,970</b>	<b>\$ 13,500</b>
	Annual clothing allowance \$1000 x 13 constables	\$ 15,000	\$ 13,000
	Annual clothing allowance \$500 x 1 SRO	\$ 500	\$ 500
	New hire costs (per contract) (Estes/Martinez)	\$ 5,000	\$ -
	Vest Carrier undershirts (13 officers)	\$ 2,990	\$ -
	Paraclete SpeedPlate Armor Plate Insert (\$170 x 15 Officers)	\$ 2,550	\$ -
	Soft Body Armor (13 Officers)	\$ 16,250	\$ -
	Embroidery/Heat Screen (13 Officers)	\$ 1,560	\$ -
	Outer Carrier (13 Officers)	\$ 3,120	\$ -
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 3,097</b>	<b>\$ 3,097</b>
	Electronic Maintenance Parts (Light bar, switches, relays)	\$ 1,500	\$ 1,500
	9mm HST Duty Ammo (1000 rds)	\$ 281	\$ 281
	.223 Rifle Ammo FMJ (1000 rds)	\$ 316	\$ 316
	9mm Practice Ammo (5000 rds)	\$ 1,000	\$ 1,000
<b>6759</b>	<b>NEW EQUIPMENT</b>	<b>\$ 2,000</b>	<b>\$ 2,850</b>
	Misc Costs		\$ 2,000
	Plate carrier w/ plates x 2		\$ 850
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$ 2,136</b>	<b>\$ 9,270</b>
	24 X2 TASER training cartridges @ \$50	\$ 984	\$ 1,200
	24 X2 TASER 25 FT cartridges @ \$50	\$ 1,152	\$ 1,200
	Stalker DSR-2X Police Radar x2	\$ -	\$ 6,870
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 85,803</b>	<b>\$ 72,653</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,297,216</b>	<b>\$ 1,289,459</b>

Department 00331

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00331.10.50114	Special Duty---Police Special Duty--	7,760	12,000	2,611	12,000	-	12,000	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	249,604	215,000	150,311	215,000	-	215,000	215,000
Grand Total		257,364	227,000	152,922	227,000	-	227,000	227,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</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
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	Budget	Actuals	Actuals	Under	Request	Request	
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	3,310	899	1,500	-	1,500	1,500	
Grand Total		3,310	899	1,500	-	1,500	1,500	



**TOWN OF ELLINGTON  
BUDGET REQUEST  
333 POLICE DRUG ABUSE RESISTANCE EDUCATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
		<u>Revised</u>	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b><u>\$1,500</u></b>	<b><u>\$1,500</u></b>
	Provides funding for programs at schools - approx. \$125/mo		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$1,500</u></b>	<b><u>\$1,500</u></b>

Department 00340

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00340.10.50103	Part Time---Animal Control Officer--	96,313	97,260	55,215	97,260	-	100,664	100,664
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	-	450	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	183	300	-	300	-	300	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	575	30	87	44	14	30	30
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	-	300	522	523	223	300	300
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	1,759	2,400	690	2,400	-	2,400	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	8,282	7,680	-	7,680	-	7,680	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,687	5,358	-	5,358	-	5,358	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	-	400	-	400	-	400	400
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	65	300	5	300	-	300	300
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	6,450	1,500	52	1,500	-	1,500	1,500
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	262	200	20	200	-	200	200
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	7	100	-	100	-	100	100
<b>Grand Total</b>		<b>120,033</b>	<b>116,278</b>	<b>57,041</b>	<b>116,515</b>	<b>237</b>	<b>119,682</b>	<b>119,682</b>

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

Object No	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<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>\$ 97,260</b>	<b>\$ 100,664</b>
	<b>TOTAL SALARIES</b>	<b>\$ 97,260</b>	<b>\$ 100,664</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b>OTHER BENEFITS</b> Longevity pay per Union Contract - Murdach	<b>\$ 450</b>	<b>\$ 450</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 97,710</b>	<b>\$ 101,114</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices - anticipate 6 @ \$50/ea.	<b>\$ 300</b>	<b>\$ 300</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Connecticut Animal Control Laws 2024 Edition	<b>\$ 30</b>	<b>\$ 30</b>
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Conferences, meetings, seminars - \$130/employee	<b>\$ 300</b>	<b>\$ 300</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>\$ 2,400</b>
<b>6251</b>	<b>STATE OF CONNECTICUT</b> License reimbursement to State	<b>\$ 7,680</b>	<b>\$ 7,680</b>

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

Object No	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>6254</b>	<b><u>STATE SURCHARGES</u></b> Surcharge reimbursement to State of Connecticut for unaltered dogs	<b>\$ 5,358</b>	<b>\$ 5,358</b>
<b>6256</b>	<b><u>State of CT-ANIMAL ADOPTION</u></b> Animal adoption program	<b>\$ 400</b>	<b>\$ 400</b>
<b>6288</b>	<b><u>DOG DAMAGE</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Printer toner, misc. supplies - approx \$23/mo	<b>\$ 300</b>	<b>\$ 300</b>
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Snare pull and other misc. supplies	<b>\$ 200</b>	<b>\$ 200</b>
<b>6347</b>	<b><u>ANIMAL MICROCHIP</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6362</b>	<b><u>DOG FOOD</u></b> Purchase food for animals at facility Majority of animal food is donated	<b>\$ 100</b>	<b>\$ 100</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 18,568</u></b>	<b><u>\$ 18,568</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 116,278</u></b>	<b><u>\$ 119,682</u></b>

Department 00350

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00350.10.50101	Full Time--Emergency Management--	95,519	98,571	49,572	98,571	-	98,571	98,571
1000.03.00350.10.50103	Part Time---Emergency Management--	5,100	5,100	2,550	5,100	-	5,100	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60223	Travel---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60233	Education---Emergency Management--	-	350	240	350	-	350	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	-	500	-	500	-	500	500
1000.03.00350.20.60250	Contracted Services---Emergency Management--	8,564	8,565	8,564	8,565	-	8,565	8,565
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	-	250	-	250	-	250	250
1000.03.00350.30.60341	Office Supplies---Emergency Management--	-	150	654	654	504	150	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	2,710	450	-	450	-	450	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	1,221	350	-	350	-	350	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	-	500	-	500	-	500	500
<b>Grand Total</b>		<b>113,114</b>	<b>114,986</b>	<b>61,581</b>	<b>115,490</b>	<b>504</b>	<b>114,986</b>	<b>114,986</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 98,571</b>	<b>\$ 98,571</b>
	Emergency & Risk Management Director (Partially reimbursed by BOE)	\$ 98,571	\$ 98,571
<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		
	Responsibilities in CERT + EOC operations		
	EMPG grant covers 20% of payroll		
	<b>TOTAL PAYROLL</b>	<b>\$ 103,671</b>	<b>\$ 103,671</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</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>	<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, CEMA(Director/Deputies)		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 100</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>	<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 2025-26	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> The New England region has several 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	\$ 500	\$ 500
<b>6250</b>	<b>CONTRACTED SERVICES</b> Everbridge Emergency Notification System - Pro \$8,565	\$ 8,565	\$ 8,565
<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	\$ 250
<b>6273</b>	<b>Motor Vehicle Repairs</b> Repairs to Town Vehicle assigned to Emergency Management	\$ -	\$ -
<b>6341</b>	<b>OFFICE SUPPLIES</b> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150	\$ 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 from FEMA.	\$ 450	\$ 450
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350	\$ 350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b> This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	<b>\$ 500</b>	<b>\$ 500</b>
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 11,315</u></b>	<b><u>\$ 11,315</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 114,986</u></b>	<b><u>\$ 114,986</u></b>



Department 00360

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00360.10.50101	Full Time---Building Dept--	162,828	168,205	84,348	168,205	-	170,226	170,226
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	160	160	160	160	-	160	160
1000.03.00360.20.60250	Contracted Services---Building Dept--	14,273	14,600	3,461	14,600	-	15,000	15,000
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	23,023	5,200	1,946	5,200	-	5,200	5,200
1000.03.00360.30.60341	Office Supplies---Building Dept--	150	400	44	200	(200)	400	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	316	500	-	-	(500)	500	500
1000.03.00360.70.60765	Office Equipment---Building Dept--	8,570	-	-	-	-	-	-
<b>Grand Total</b>		<b>209,319</b>	<b>189,065</b>	<b>89,959</b>	<b>188,365</b>	<b>(700)</b>	<b>191,486</b>	<b>191,486</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 168,205</b>	<b>\$ 170,226</b>
	Building Official-Martin	\$ 110,456	\$ 110,456
	Administrative Secretary II-MacHattie	\$ 57,749	\$ 59,770
	<b>TOTAL SALARIES</b>	<b><u>\$ 168,205</u></b>	<b><u>\$ 170,226</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5103</b>	<b><u>PART TIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Provides for coverage when the Building Official is not working		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 168,205</u></b>	<b><u>\$ 170,226</u></b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 160</b>	<b>\$ 160</b>
	Professional memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Mileage reimbursement		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Building Official workshops for recertification		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Conferences/training related to new software.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 14,600</b>	<b>\$ 15,000</b>
	Accela permitting software-annual licenses (\$8,000).		
	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>	<b>\$ 5,200</b>
	State of Connecticut Educational Training Fee		
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Repairs of Building Official vehicle		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	Printer toner, misc. supplies		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 500</b>	<b>\$ 500</b>
	Building Office special supplies/books.		
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 20,860</u></b>	<b><u>\$ 21,260</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 189,065</u></b>	<b><u>\$ 191,486</u></b>

Department 00370

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	90,899	110,324	37,608	92,608	(17,716)	203,924	303,924
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	7,386	12,000	4,698	10,000	(2,000)	12,000	12,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	214,389	271,000	136,204	288,000	17,000	271,000	271,000
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	150	150	-	150	-	150	150
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	625	1,000	313	1,000	-	1,000	500
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	16,966	18,087	10,750	18,087	-	19,080	19,080
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	2,431	3,295	1,576	3,200	(95)	6,216	3,258
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	6,770	8,000	3,568	6,000	(2,000)	8,000	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance--	9,218	10,000	3,803	10,000	-	10,500	10,000
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	110,769	6,250	9,713	12,000	5,750	6,250	6,250
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	-	3,000	-	986	(2,014)	3,000	3,000
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	20,176	11,000	7,067	10,000	(1,000)	9,000	9,000
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	3,897	1,000	-	34	(966)	1,000	1,000
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	1,004	2,400	240	2,400	-	3,400	2,400
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	7,707	11,850	2,604	9,000	(2,850)	10,950	10,950
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	15,702	30,000	9,127	30,000	-	30,000	30,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	2,395	5,000	2,558	5,000	-	5,000	5,000
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	1,665	4,000	738	3,000	(1,000)	4,000	4,000
<b>Grand Total</b>		<b>512,150</b>	<b>508,356</b>	<b>230,567</b>	<b>501,465</b>	<b>(6,891)</b>	<b>604,470</b>	<b>699,512</b>

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

Object No.	Description & Explanation(s)	FY 2024-25 Revised	FISCAL YEAR 2025-26
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 110,324</b>	<b>\$ 303,924</b>
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two employees. Two additional positions will be to respond to second calls versus utilizing mutual aid and having faster response times		
	EMS Director - New		\$ 100,000
	EMT/Ambulance Driver - New		\$ 46,800
	EMT/Ambulance Driver - New		\$ 46,800
	EMT/Ambulance Driver - Vacant*	\$ 53,957	\$ 53,957
	EMT/Ambulance Driver - Landry-Schiesel*	\$ 56,367	\$ 56,367
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 271,000</b>	<b>\$ 271,000</b>
	Part time/per-diem staffing: 48 hours weekly M-F coverage alongside full-time.		
	Additional coverage hours for nights and weekends.	\$ 271,000	\$ 271,000
	*Contract in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 381,324</b>	<b>\$ 574,924</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
	Holiday pay, shift holdover, and meeting pay		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity	\$ 150	\$ 150
	<b>TOTAL PAYROLL</b>	<b>\$ 393,474</b>	<b>\$ 587,074</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 1,000</b>	<b>\$ 500</b>
	\$500 - PR Supplies		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 18,087</b>	<b>\$ 19,080</b>
	\$800 CAD Integration & Annual TN Dues		
	\$25 - TWCMAAA Annual Dues		
	\$4,000 - Aladtec, Scheduling and Membership Software		
	\$5,800 - ESO, Patient Care Reporting Software		
	\$600 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting		
	\$795 - ESO 12-Lead Integration		
	\$6,100 - Vector Solutions, \$1,100 for inventory software, \$5,000 for training software		
	\$800 - Active911, Paging Software		
	\$160 - Zoom, Video Conferencing Software (annual)		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 3,295</b>	<b>\$ 3,258</b>
	\$300 - Mileage reimbursement and travel expenses for EVAC business/training related local travel		
	\$2,958 Annual EMS World Convention - 2 people		
	\$798 - 3 nights lodging for 2 people at GSA per diem rate		
	\$560 - 2 travel days, 2 days on site, Meals & Incidentals at GSA per diem rate for 2 people		
	\$800 - 2 round-trip flights, BDL-IND		
	\$800 - 2 conference fees		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
	\$3,000 - Training supplies (in house EMS Instructors)		
	~\$1,500 - Initial EMS course		
	~\$600 - Average 1-day conference training		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	\$5,000 - Annual Volunteer Celebration		
	\$1,500 - Monthly Meeting Meals		
	\$2,000 - EMS Week Corps Team Building		
	\$1,500 - Food for training, standbys, meetings, and other events		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>
	\$750 - Physicals for new members x3		
	\$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD)		
	\$4,000 - Hazardous Waste/Sharps Removal		

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

Object No.	Description & Explanation(s)	FY 2024-25 Revised	FISCAL YEAR 2025-26	
			FY 2025-26	
<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 Increased funds due to equipment age and higher charges from manufacturer	\$ 3,000	\$	<b>3,000</b>
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b> \$6,000 - Preventive Maintenance for both ambulances, including oil, winter tire installation, snow chains, and other expenses \$1,000 - Preventive Maintenance for service vehicle (SUV) \$3,000 - Unforeseen Maintenance expenses on all 3 vehicles  Decreased PM and Unforeseen due to new ambulance	\$ 11,000	\$	<b>9,000</b>
<b>6274</b>	<b><u>REPAIRS &amp; RADIO MAINT.</u></b> \$1,000 - Unforeseen radio repair/maintenance	\$ 1,000	\$	<b>1,000</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> \$1,200 - Paper, pens, folders, general office supplies, kitchen supplies, etc. (anticipating \$100/mo average) \$900 - Printer toner \$300 - ID Cards, ribbon, and supplies (x100) EVAC prints for EVAC, CLFD, EPD, CERT, Public Works, Animal Control, and Town Hall Employees as requested by HR	\$ 2,400	\$	<b>2,400</b>

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

Object No.	Description & Explanation(s)	FY 2024-25 Revised	FISCAL YEAR 2025-26	
			FY 2025-26	
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 11,850</b>	<b>\$</b>	<b>10,950</b>
	\$350 - Union Contract Required Boot Replacement, Full Time Staff \$525 - Union Contract Required Boot Replacement, Part Time Staff (3 out of 5, every other year) \$2,700 - Boots, Pants x3, Polo x3, & Jacket for New Full Time Hire (x3) \$1,350 - Boots, Pants, Polo, & Jacket for New Part Time Hire (x2) \$2,025 - Boots, Pant, Polo, & Jacket for New Volunteers (x3) \$3,000 - Replacing worn uniform items, including boots, shirts, and pants \$500 - patches and embroidery \$500 - replacement Class A uniform shirts, pants, ties, & belts			
<b>6345</b>	<b>MEDICAL SUPPLIES</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>30,000</b>
	\$2,000 - Ventilation and Airway \$2,000 - Immobilization \$2,000 - Bandaging \$500 - Obstetrical \$6,000 - Diagnostic - includes cardiac monitor supplies \$1,500 - Medication \$4,000 - Infection Control \$8,000 - EVFD Unknown as of 1/27/25 \$4,000 - CLFD Unknown as of 1/27/25			
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$</b>	<b>5,000</b>
	\$5,000 - Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators, ambulance cardiac monitors, as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)			



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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
	Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 114,882</b>	<b>\$ 112,438</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 508,356</b>	<b>\$ 699,512</b>
	<b>EXPECTED BILLING REVENUE (3 Year Avg)</b>	<b>\$ 432,590</b>	<b>\$ 438,439</b>
	Average of the past three years of revenue collection.		
	<b>SET ASIDE FOR VEHICLE REPLACEMENT</b>	<b>\$ 88,000</b>	<b>\$ 136,000</b>
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$340,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	<b>BILLING SERVICE FEES</b>	<b>\$ 43,259</b>	<b>\$ 43,844</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>\$ 300,000</b>	<b>\$ 200,000</b>
	Billing revenue less vehicle replacement and billing service fees.		
	<b>TOTAL DEPARTMENT COST</b>		
	<b>LESS AMBULANCE FEE CONTRIBUTION</b>	<b>\$ 208,356</b>	<b>\$ 499,512</b>

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

FY 2024/2025 APPROVED ToE CONTRIBUTION	\$	300,000.00
FY 2023/2024 APPROVED ToE CONTRIBUTION	\$	175,000.00
FY 2022/2023 APPROVED ToE CONTRIBUTION	\$	125,000.00
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

Department	00375
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.03.00375.10.50106	Center Fire Dept ESIP Pay---Emergency Services Inc	60,160	64,000	12,923	58,000	(6,000)	61,000	61,000
1000.03.00375.10.50107	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	38,754	41,000	8,986	38,000	(3,000)	41,000	41,000
1000.03.00375.10.50108	EVAC ESIP Pay---Emergency Services Incentive P--	35,022	41,000	8,842	38,000	(3,000)	38,000	38,000
Grand Total		133,935	146,000	30,750	134,000	(12,000)	140,000	140,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<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  Part Time Payroll was funded in PY to allow for trial period of increased rates. Budgets for increased rates have been included in departmental objects based current trend	\$ -	\$ -
<b>5106</b>	<b>CENTER FIRE ESIP PAY</b>	\$ 64,000	\$ 61,000
<b>5107</b>	<b>CRYSTAL LAKE ESIP PAY</b>	\$ 41,000	\$ 41,000
<b>5108</b>	<b>EVAC ESIP PAY</b>	\$ 41,000	\$ 38,000
<b>TOTAL PAYROLL</b>		<u>\$ 146,000</u>	<u>\$ 140,000</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 146,000</u>	<u>\$ 140,000</u>

**History of Program**

Fiscal Year 2023-24	\$ 133,935
Fiscal Year 2022-23	\$ 131,281
Fiscal Year 2021-22	\$ 121,151
Fiscal Year 2020-21	\$ 131,280
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

Center Fire ESIP 4 Year Average

2023-24	\$	60,160	
2022-23	\$	57,170	
2021-22	\$	55,881	
2020-21	\$	70,412	\$ 60,906

Crystal Lake Fire ESIP 4 Year Average

2023-24	\$	38,754	
2022-23	\$	43,391	
2021-22	\$	32,761	
2020-21	\$	33,409	\$ 37,079

EVAC ESIP 4 Year Average

2023-24	\$	35,022	
2022-23	\$	30,719	
2021-22	\$	32,509	
2020-21	\$	24,007	\$ 30,564

Department	00376
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	-	250	-	250	-	250	250
Grand Total		-	250	-	250	-	250	250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Recording secretary	\$ 250	\$ 250
	(Included \$250 for semiannual ADHOC Emergency Services Committee)		
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>

Department 00377

		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	9,900	5,000	-	5,000	-	5,000	5,000
Grand Total		9,900	5,000	-	5,000	-	5,000	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</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		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>



Department	00380
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.03.00380.10.50103</b>	Part Time---Public Safety--	-	1	-	1	-	1	1
<b>Grand Total</b>		-	1	-	1	-	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ 1	\$ 1
	Recording secretary (Included funding for annual meeting)		
	2023-24	\$ -	
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	<b>4 Year Average</b>	\$ -	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<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>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department	00391
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00391.10.50101	Full Time--Fire Marshal--	80,399	76,149	40,568	76,149	-	76,149	76,149
1000.03.00391.10.50103	Part Time---Fire Marshal--	88,274	104,990	44,812	104,927	(63)	104,990	104,990
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	250	250	250	-	250	350
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	29	150	-	150	-	150	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	501	430	206	430	-	500	575
1000.03.00391.20.60233	Education---Fire Marshal--	1,165	1,400	2,557	2,557	1,157	1,800	1,800
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	437	600	553	600	-	900	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	3,143	3,933	2,839	2,840	(1,093)	3,900	3,965
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	226	500	118	500	-	500	500
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	808	1,000	365	1,000	-	1,000	1,000
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	3,515	1,200	-	1,200	-	1,200	1,200
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	1,798	1,150	957	1,150	-	1,200	1,200
<b>Grand Total</b>		<b>180,544</b>	<b>191,752</b>	<b>93,224</b>	<b>191,753</b>	<b>1</b>	<b>192,539</b>	<b>192,779</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$76,149</b>	<b>\$ 76,149</b>
	Deputy Fire Marshal-Kern	\$76,149	\$ 76,149
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$104,990</b>	<b>\$ 104,990</b>
	Fire Marshal-York	\$69,990	\$69,990
	Fire Inspector	\$30,000	\$30,000
	Overtime & On-call	\$5,000	\$ 5,000
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 250</b>	<b>\$ 350</b>
	Longevity Pay-York		
<b>TOTAL PAYROLL</b>		<b>\$ 181,389</b>	<b>\$ 181,489</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 150</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>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 430</b>	<b>\$ 575</b>
	CT F/M Ass'n - \$35		
	Capitol Region FM Ass'n - \$90		
	Intern'l. Ass'n. Arson Investigators- \$200		
	Nat'l. Fire Prot. Ass'n. - \$175		
	CT IAAI - \$75		
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 1,400</b>	<b>\$ 1,800</b>
	Anticipating \$600/employee x 3 employees		
	<i>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 training programs.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 600</b>	<b>\$ 900</b>
	Anticipating \$300/employee x 3 employees		
	<i>Attendance at one of several annual conferences.</i>		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,933</b>	<b>\$ 3,965</b>
	Annual Fire Prev. Contest	\$ 495	\$ 450
	<i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>		
	NFPA Link Subscription	\$ 700	\$ 594
	<i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>		
	Matterport Subscription	\$ 888	\$ 900
	ESO Subscription	\$ 1,850	\$ 2,021
	<i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>		
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	<b>\$ 500</b>	<b>\$ 500</b>
	Non-contractual equipment repairs @ \$42/mo est.		
	<i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	General Office Supplies; anticipate \$80/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6342</b>	<b>UNIFORMS</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
	Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee.	\$ 1,200	\$ 1,200
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 1,150</b>	<b>\$ 1,200</b>
	Enforcement Code Documents	\$ 250	\$ 250
	<p><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 will be decreased.</i></p>		
	Evidentiary Supplies	\$ 300	\$ 350
	Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.		
	Inspectional Equipment	\$ 600	\$ 600
	Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 10,363</b>	<b>\$ 11,290</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 191,752</b>	<b>\$ 192,779</b>



STATE OF CONNECTICUT – COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

## Department of Public Works

Tom Modzelewski  
Director/WPCA Admin.

21 MAIN STREET – PO BOX 187  
ELLINGTON, CONNECTICUT 06029-0187  
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### BUDGET NARRATIVE 2025-2026

**TO:** Tiffany Pignataro, Finance Officer/Treasurer  
Felicia LaPlante, Asst. Finance Officer  
Board of Selectmen  
Matt Reed, Town Administrator

**FROM:** Tom Modzelewski, Director of Public Works

**DATE:** February 6, 2025

**RE:** Operating Budget 2025-2026

The Public Works Department has formulated a budget that outlines essential allocations for the maintenance of our infrastructure and equipment, as well as necessary improvements. These financial provisions are crucial to ensuring the ongoing safety and enhancement of our fleet, facilities, playing fields, and parks.

Overall, the DPW is presenting a budget of \$6,759,719 across all accounts. This shows an increase of \$133,418 or 2.01%. The highlights of the increase are described below.

The **Full-Time** budget (410 account) demonstrates a monetary increase of 3% which equates to \$68,054. This is due to contractual increases. The **Over-Time** budget (5102 account) has been increased by 3% or \$5,305 to account for Union contract increases. The **Part-Time** budget (5103 account) shows a decrease of \$126 or 2%. Part-time funding will be utilized for the brush dump attendant. Additionally, the “**Other**” budget (5110 account) has been decreased by \$150 to accurately reflect the expenses.

The **General Town Roads** budget (410 account) is shown with a 16.05% decrease or \$29,835.

410 account items include:

- Professional development
- Contracted Services
- Contract Work
- 2 Crystal Lake Cemeteries & Firehouse Mowing
- Office Supplies
- Uniforms & Clothing
- Construction Maintenance Supplies

- Technical Supplies
- Tree Warden

The decrease is due to the removal of the Grant/Project Management Software expenditure and the moving of security system expenditures to the individual building accounts.

The **Motor Vehicle Repairs budget** (420 account) shows an increase of 3.46% or \$9,100. This is due to the consistent nature of increases in products and supplies necessary to maintain vehicles and equipment correctly.

The **Grounds Maintenance** (435 account) budget shows a \$25,932 increase or 20.09%. This increase is due to the relocation of electric bills related to grounds that had been in the 410-account prior. Further, with the addition of the athletic field lighting, we anticipate more budgetary needs.

The **Town Road Aid – Winter** budget (439 account) is being decreased by \$33,910 or 13.88%. Through salt reduction efforts and a trend of light winters, we believe this item can be reduced. Of note, should mother nature provide more winter weather events in the future years, this line will be increased and additional funds may be sought mid-year to keep streets safe.

The **Sanitary Landfill** budget (450 account) is proposing a .95% decrease which equates to \$6,284. While we anticipate a reduction in curbside tonnage, bulky waste, condominium fees and Town building dump fees are projected to go up a little.

The **Municipal Solid Waste** budget (451 account) is proposing a 3.09% increase which equates to \$22,596 for the proposed contracted rate of \$11.50/home/month @ 5210 homes. Additionally, the Town Dumpster Service is included in this line.

The **Sanitary Recycling** budget (455 account) is proposing a 2.81% increase which equates to \$15,023. The fund supports recycling curbside pick-up for 5210 homes and 110 condos which have a processing fee of \$95.62/ton.

The **Street Lighting** budget (470 account) has been reduced by \$16,378 or 13.49%. This is due to the expectation that this account will come in under budget and can be reduced in the proposed budget.

The **Engineer & Inspections** budget (480 account) has been held at \$140,000. We utilize this fund to cover the expense of the Town's Environmental consultant, CMG, and the Town Engineer, JR Russo.

The **Hall Memorial Library Building** (835 account) has been increased by \$42,648 or 39%. The reason for the increase is due to the restoration of Contracted Services and Repairs/Maintenance Equipment accounts. In the past, Contracted Services were charged to Building Repairs which is inconsistent with other building accounts. Additionally, the approved energy efficiency project loan will be paid from the electricity line, further increasing this budget.

The **Senior Center Building** (845 account) shows an increase of \$13,425 or 16.39%. Equipment replacement and maintenance is driving the increase and will be on the rise as kitchen equipment begins to age and fail. Like the other building accounts, the approved energy efficiency project loan is added to the budget this year as we implement these improvements.



**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.

**415 New Equipment:**

New equipment supports the Department in purchasing/replacing small power tools, chains saws, and string trimmers (to name a few items) along with other hand tools and shop tools as needed.

**420 Equipment Maintenance:**

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment. The account also covers gasoline & diesel fuel for the entire Town, of which we are only reimbursed by the Board of Education. Due to the increases in parts & supplies costs, we are proposing a \$9,100 increase.

**425 Town Garage Maintenance:**

These funds cover the daily expenses of telephone, electricity, water and heat as well as the repairs and maintenance for the DPW complex. This line will also fund, for the next five years, the energy efficiency project loan. Overall, we are proposing an increase of \$10,194.

**430 Street Signs:**

The purchasing of street signs and other regulatory signs, stop, yield and others are made with this account. We are proposing a net neutral budget from the previous fiscal year.

**435 Grounds Maintenance - BOE/Parks/Public Spaces:**

Within this account, 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. A \$5,000 increase is proposed due to the increase in seed and paint costs which are not subsidized by the various leagues utilizing Town facilities. An additional \$20,932 is requested to cover the anticipated costs of the athletic field lighting and the inclusion of the public space electric bills. These two items equate to a proposed increase of \$25,932 or 20.09%

**439 Town Road Aid-Winter:**

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 1500 tons treated road salt, 250 tons of straight road salt, 4 pallets of sidewalk

ice melt, sand for dirt roads and liquid ice melt. The funding for the contractor who assists the Department in snow removal at the schools is also funded within this account. A \$33,910 or 13.88% decrease is proposed due to the reduction of anticipated salt usage.

#### 440 Town Road Aid – Materials:

This account provides funds for roadway maintenance and component inventory as necessary. The striping of the Town road's double yellow lines, crosswalks and stops bars, catch basin cleaning, asphalt for patching/paving are also funded within this account. We are proposing a net neutral budget from the previous fiscal year.

#### 450 Sanitary Landfill:

This account funds the cost to dispose of household waste collected by our contractor. The proposed tipping fee for the new fiscal year contract is \$116.42 per ton. The annual tonnage collected from our community is estimated at 5,000 +/- tons, down from 5,200. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded within this account. Therefore, we are proposing a decrease of .95% which equates to \$6,284.

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

This account funds the monthly cart fees for the Town's curbside and bulky waste pick up. This year's fees are \$11.50/home x 12 months. At 5210 homes the contractual increase of \$22,596 or 3.09% is projected.

#### 455 Sanitary Recycling:

This account funds the collection of curbside recycling pick up. Additionally, the recycling processing fee of \$95.62/ton @ 1,200 tons is covered here. Finally, the disposal of materials collected at the brush dump and recycling center are funded here as well. Items such as brush, leaves, waste oil & antifreeze are collected and disposed of through various programs the Town offers to residents. Overall, a \$15,023 or 2.81% increase is proposed for this line.

#### 456 Household Hazardous Waste:

The Town's joining the CREOC organization has been well received and provides excellent HHW service to Ellington residents. Overall, this account has decreased by \$4,876 or 24.53% due to the removal of the first-year initiation fee.

#### 470 Street Lighting

Under this account the community pays for the streetlights & traffic signals within our Town. This account has been decreased by \$16,378 or 13.49% as the account is projected to come in under budget and will remain lower than previously expected.

#### 480 Engineering & Inspections:

This account funds the Town Engineer for work performed in plan review, plan design and inspections of various projects. The Town Engineer, JR Russo, aids the Department of Public Works and the Planning and Zoning Department. CMG ensures the Town's environmental compliance with MS4 requirements, SPCC requirements and SPPP requirements as well as surveying for contamination and hazards when necessary. A net-neutral budget is proposed for this fiscal year.

#### 321 Fire Protection Hydrants

Funding here is used to cover expenses related to the installation, maintenance and costs related to the fire hydrants throughout Town. We have 221 hydrants in Town and pay on average \$37,000/month. To date we have not received the annual notice of increase from the Connecticut Water Company, so we have increased the line by 1.26% or \$5,600.

#### 810 Town Buildings:

The Public Works Department also manages various Town Properties that are funded under the 800 codes. 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 for these facilities is directly related to the operational costs, maintenance and repairs for the various facilities. All accounts are broke out individually so each facility can be tracked and projected.

Overall, increases in electric, heating fuel, and telephone costs are applied where trends showed it necessary. Additionally, the energy efficiency project loan expenses have been added to the buildings where improvements are being made. The Senior Center, Town Hall and Library are accounts where the most repairs take place. Generally, all other Town Building repair and maintenance costs have stabilized or decreased, if applicable.

Additionally, Contracted Services accounts have been itemized for the first time, showing a more in-depth view of the line total. This exercise has allowed us to budget more appropriately than in past years.

Please accept the proposed items into the 2025/26 F.Y. budget referendum. The Department of Public Works has reviewed this extensively and believes we are proposing a fiscally responsible budget.

Thank you for your consideration.

Respectfully submitted,



Tom Modzelewski  
Director of Public Works

Department	00410
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00410.10.50101	Full Time---General Town Roads--	1,778,445	1,959,119	965,107	1,959,119	-	2,027,173	2,027,173
1000.04.00410.10.50102	Overtime---General Town Roads--	127,185	185,945	27,334	185,945	-	191,250	191,250
1000.04.00410.10.50103	Part Time---General Town Roads--	5,988	5,726	3,460	5,726	-	5,600	5,600
1000.04.00410.10.50110	Other Benefits---General Town Roads--	14,702	16,050	14,816	16,050	-	15,900	15,900
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	2,565	3,000	1,176	3,000	-	-	-
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	84	-	-	-	-	-	-
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	1,187	1,500	50	1,500	-	1,500	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	5,800	7,000	-	7,000	-	7,000	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	4,199	6,000	5,152	6,000	-	6,000	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	85,767	88,400	64,767	88,400	-	48,065	48,065
1000.04.00410.20.60260	Contract Work---General Town Roads--	1,565	8,000	225	8,000	-	8,000	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	5,800	6,500	4,350	6,500	-	6,500	6,500
1000.04.00410.20.60286	LOTICIP State Expenditures	95,700	-	-	-	-	-	-
1000.04.00410.30.60341	Office Supplies---General Town Roads--	1,652	2,000	843	2,000	-	2,000	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	4,454	6,500	4,825	6,500	-	7,000	7,000
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	19,645	20,000	12,253	20,000	-	20,000	20,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	9,453	10,000	2,694	10,000	-	10,000	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	39,355	30,000	19,375	30,000	-	40,000	40,000
<b>Grand Total</b>		<b>2,203,548</b>	<b>2,355,740</b>	<b>1,126,429</b>	<b>2,355,740</b>	<b>-</b>	<b>2,395,988</b>	<b>2,395,988</b>

**Public Works Payroll-5101-Full Time Payroll****FY2025-26**

Revised

Director of Publics/WPCA Admin/Tom Modzelewski(WPCA 5 hours)	\$	108,782.00
Adm AsstII-DPW/WPCA-Kidney(DPW 30hours) (WPCA 5 hours)	\$	60,091.00
Foreman/Taylor Olson	\$	96,740.80
Assistant Foreman/Kevin Gambacorta	\$	94,036.80
Lead Mechanic/Saxon Marselli	\$	87,903.60
Mechanic II/Perry Dikeman	\$	84,864.00
Mechanic I/Vacant	\$	-
Crew Chief/Special projects/Vacant	\$	-
Crew Chief-Grounds/Bob Ouellette	\$	89,210.20
Maintainer II/Ronald Moser	\$	84,864.00
Maintainer II/Patrick Roy	\$	84,864.00
Maintainer I/Jason Suchecki	\$	79,601.60
Maintainer I/Keith Jarvis	\$	79,601.60
Maintainer I/Denis Giroux	\$	79,601.60
Maintainer I/Spencer Hutchinson	\$	79,601.60
Maintainer I/ James Muratori	\$	79,601.60
Maintainer I/Colton DuBois	\$	79,601.60
Maintainer I/ John Hoffman	\$	79,601.60
Maintainer I/Christopher Stanley	\$	79,601.60
Maintainer I/Greg Miano	\$	78,730.08
Maintainer I/ Benjamin Pare	\$	77,660.48
Town Hall Lead Custodian/Kimberly Gallicchio	\$	78,145.60
Town Hall Custodian/Dana DiNallo	\$	74,921.60
Town Hall Custodian/Gary Berube	\$	74,921.60
Town Hall Custodian/ Victoria Brooks	\$	74,921.60
Recycling/Trash Manager Sam Saunders	\$	74,672.00
Laborer/Casey Lombardi	\$	59,031.20
Salary Adjustment - Out-of-Class Work & WPCA Work FY 23-24 \$2,564.59	\$	6,000.00
<b>Total</b>	<b>\$</b>	<b>2,027,173</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Approved	FY 2025-26 Requested
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 1,959,119</b>	<b>\$ 2,027,173</b>
	Per Union Contract		
	<i>Excludes WPCA dedicated employees and admin.</i>		
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 185,945</b>	<b>\$ 191,250</b>
	Ten year average for Overtime		
Year	OT Average	DT Average	Total
2013/2014	144	21	165
2014-2015	140	61	201
2015-2016	80	22	102
2016-2017	118	20	138
2017-2018	122	31	153
2018-2019	98	43	141
2019-2020	64	14	78
2020-2021	88	17	105
2021-2022	93	41	134
2022-2023	75	10	85
2023-2024	72	22	94
Average	99	27	127
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 5,726</b>	<b>\$ 5,600</b>
	Brush Dump- 329 Hours per year @ \$17.00/hr	\$ 5,726	5,600
	<b>Total</b>	<b>\$ 5,726</b>	<b>\$ 5,600</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 16,050</b>	<b>\$ 15,900</b>
	Meal Allowances - 24 employees \$250 each	\$ 6,000	6,000
	Longevity Payments - 6 employees	\$ 1,850	1,700
	Storm Watch - Formean only	\$ 1,000	1,000
	Safety Shoe Allowance - 24 employees \$300 each	\$ 7,200	7,200
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>\$ 3,000</b>	<b>\$ -</b>
	Included in line 410-5101 in FY25-26		
	<b>TOTAL PAYROLL</b>	<b>\$ 2,169,840</b>	<b>\$ 2,239,923</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	APWA, Tree Warden, CASHO		
<b>6230</b>	<b>EQUIPMENT RENTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
	Airgas, Radio Tower, Backhoe, Miscellaneous		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	Safety Training, Educational Opportunities		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 88,400</b>	<b>\$ 48,065</b>
	Grant/Project Mgmt Software (moved to Dept 130)	30,000	-
	Comfort Facilities	18,000	18,000
	Rugs	700	750
	Uniforms	11,500	13,500
	Rental Radio Repeater	8,500	8,500
	Johnson Controls Fire Protection	14,000	965
	Johnson Monitoring	-	840
	Fire Extinguishers	2,500	2,500
	Foley Services	1,200	1,200
	HVAC Contract	2,000	1,210
	Sewer User Fees - WPCA	-	600
<b>6260</b>	<b>CONTRACT WORK</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
	Electrician Services		
	Repairs outside of contracted maintenance		
<b>6261</b>	<b>CRYSTAL LAKE CEMETERIES</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
	Mowing of two cemeteries and Firehouse		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Miscellaneous office supplies		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 6,500</b>	<b>\$ 7,000</b>
	Vests, Gloves, Equipment, Jackets		
<b>6343</b>	<b>CONSTRUCTION MAINT. MATERIALS</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
	Misc. materials for facility, parks & road work		
	Anticipate \$1500/mo approx.		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	Misc. supplies and inventory for DPW facilities & staff		
	Anticipate \$1K/mo approx.		
<b>6356</b>	<b>TREE WARDEN</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>
	Public tree management & evaluation.		
	Anticipate \$3500/mo approx.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 185,900</b>	<b>\$ 156,065</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,355,740</b>	<b>\$ 2,395,988</b>

Department	00415
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	FY24 Actuals	Budget	Actuals	Under	Request	Request	
1000.04.00415.70.60759	New Equipment---New Equipment--	10,018	10,000	715	10,000	-	10,000	10,000
Grand Total		10,018	10,000	715	10,000	-	10,000	10,000



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

Object No.	Description & Explanation(s)	F.Y. 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	Garage tool/equipment purchases under \$20,000		
	Roads equipment purchases under \$20,000		
	Parks equipment purchases under \$20,000		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>

Department	00420
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.04.00420.20.60273	Motor Vehicle Repairs---Equipment Maintenance--	142,948	140,000	81,770	160,000	20,000	150,000	150,000
1000.04.00420.30.60350	Gasoline---Equipment Maintenance--	60,022	67,500	26,865	62,000	(5,500)	65,000	65,000
1000.04.00420.30.60351	Diesel---Equipment Maintenance--	63,478	55,400	23,320	55,400	-	57,000	57,000
Grand Total		266,448	262,900	131,956	277,400	14,500	272,000	272,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>
	Fleet Maintenance A-to-Z		
	DPW Cars, Trucks & Equipment		
	Police Cars & Boat		
	Town Hall & Recreation vehicles		
	Senior Center transportation vehicles		
	Anticipate spending \$12.5k/mo approx.		
	5 Yr Average	<u>\$ 132,782</u>	
	2019-20	139,942	
	2020-21	123,472	
	2021-22	117,117	
	2022-23	139,394	
	2023-24	143,984	
	2024-25	107,114	As of 1-28-2025
<b>6350</b>	<b><u>GASOLINE</u></b>		
	3 yr average of 26,000 gallons @ \$2.45/gal	<b>\$ 67,500</b>	<b>\$ 65,000</b>
<b>6351</b>	<b><u>DIESEL</u></b>		
	3 yr average of 20,000 gallons @ \$2.85	<b>\$ 55,400</b>	<b>\$ 57,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 262,900</u></b>	<b><u>\$ 272,000</u></b>

Department 00425

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	2,176	3,000	1,024	3,000	-	3,000	3,000
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	19,985	32,266	10,411	28,000	(4,266)	43,460	43,460
1000.04.00425.20.60243	Water---Town Garage Maintenance--	765	1,000	113	800	(200)	1,000	1,000
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	12,548	11,000	1,696	11,000	-	11,000	11,000
1000.04.00425.20.60250	Contracted Services---Town Garage Maintenance--	94	-	1,939	-	-	24,000	24,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Maintenan	28,767	25,000	7,997	25,000	-	-	-
<b>Grand Total</b>		<b>64,336</b>	<b>72,266</b>	<b>23,181</b>	<b>67,800</b>	<b>(4,466)</b>	<b>82,460</b>	<b>82,460</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	Verizon		
<b>6341</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 32,266</b>	<b>\$ 43,460</b>
	Eversource: Garage, Office, Town Green	\$ 32,266	\$ 25,000
	Energy Efficiency Loan	\$ -	\$ 18,460
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Connecticut Water Co. - Office and Garage		
<b>6344</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>
	DPW Garage - Fuel Oil - 0 gal @ \$2.70/Gal		
	DPW Office - Natural Gas 12 months @\$300		
<b>6270</b>	<b><u>CONSTRUCTION REPAIRS &amp; MAINT.</u></b>	<b>\$ 25,000</b>	<b>\$ 24,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Cleaning Supplies		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 72,266</u></b>	<b><u>\$ 82,460</u></b>

Department	00430
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.04.00430.30.60346	Technical Supplies---Street Signs--	7,577	10,000	7,627	13,550	3,550	10,000	10,000
Grand Total		7,577	10,000	7,627	13,550	3,550	10,000	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6346</b>	<b><u>TECH. SUPPLIES - STREET SIGNS</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	Regulatory & Informational Signs		
	Posts, Specialty Signs, Street Signs		
	Facility Signs		
	Hardware		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>

Department	00435
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.04.00435.20.60241</b>	Electricity---Grounds Maintenance-Boe/Parks--	13,308	24,068	9,139	35,000	10,932	45,000	45,000
<b>1000.04.00435.30.60360</b>	Recreation Mnt Supplies---Grounds Maintenance-Boe/	87,325	95,000	63,754	100,000	5,000	100,000	100,000
<b>1000.04.00435.90.60900</b>	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	9,898	10,000	634	10,000	-	10,000	10,000
<b>Grand Total</b>		<b>110,531</b>	<b>129,068</b>	<b>73,527</b>	<b>145,000</b>	<b>15,932</b>	<b>155,000</b>	<b>155,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6241</b>	<b><u>Electricity - Recreational Facilities</u></b>	<b>\$ 24,068</b>	<b>\$ 45,000</b>
	Eversource		
	Public space lights & power		
	Athletic facility lighting		
<b>6360</b>	<b><u>RECREATION MAINT. SUPPLIES</u></b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>
	Paint for field marking.		\$ 15,000
	Baseball clay & fertilizer program for all spaces.		\$ 35,000
	Grass seed, lime, sod and turf.		\$ 15,000
	Repairs & Maintenance for all public green spaces.		\$ 15,000
	Repairs & Maintenance of irrigation systems.		\$ 15,000
	Court/field maintenance & repairs.		\$ 4,000
	Playground & fitness area maintenance.		\$ 1,000
<b>6900</b>	<b><u>Townwide Maintenance</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	As Needed		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 129,068</u></b>	<b><u>\$ 155,000</u></b>

Department	00439
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		FY25 Adj	FY25 Six					
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	256,083	244,250	15,955	244,250	-	210,340	210,340
Grand Total		256,083	244,250	15,955	244,250	-	210,340	210,340

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6281</b>	<b>WINTER BUDGET</b>	<b>\$ 244,250</b>	<b>\$ 210,340</b>
	Treated Salt 1500 Tons @ \$94.06	\$ 180,000	\$ 141,090
	Road Salt 250 tons @ \$75	\$ 18,750	\$ 18,750
	4 Pallets @ \$825/Pallet cold patch	\$ -	\$ -
	Outside Contractor Plowing Services	\$ 40,000	\$ 45,000
	Sand	\$ 3,000	\$ 3,000
	Ice Melt for walks	\$ 2,500	\$ 2,500
	<b><u>Expenditures by FY</u></b>		
	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	
	2021-22	\$ 155,675	
	2022-23	\$ 168,289	
	2023-24	\$ 256,083	
	Ten Year Average	<u>\$ 243,228</u>	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 244,250</u></b>	<b><u>\$ 210,340</u></b>

Department	00440
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			FY25 Adj	FY25 Six				
			Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Budget	Actuals	Actuals	Under	Request	Request
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	288,760	275,000	119,976	275,000	-	275,000	275,000
Grand Total		288,760	275,000	119,976	275,000	-	275,000	275,000

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6282</b>	<b><u>CONSTRUCTION</u></b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>
	Line striping @ \$.11/LF @ 238,000 LF		\$ 30,000
	Stop Bars & Crosswalks		\$ 1,000
	Catch basin cleaning		\$ 40,000
	Drainage improvement & repairs		\$ 50,000
	Shimming, Fog Sealing & curbing		\$ 74,500
	Asphalt patching and paving		\$ 25,000
	Catch basin components & piping		\$ 50,000
	Miscellaneous materials for street repairs		\$ 4,500
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 275,000</u></b>	<b><u>\$ 275,000</u></b>

Department	00450
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			FY25 Adj	FY25 Six				
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.04.00450.20.60250	Contracted Services---Sanitary landfill--	612,657	663,100	260,981	663,100	-	656,816	656,816
Grand Total		612,657	663,100	260,981	663,100	-	656,816	656,816

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 663,100</b>	<b>\$ 656,816</b>
	AAW Tipping Fees \$116.42/ton @ 5,000 tons +/-	\$ 562,400	\$ 558,816
	Bulky Waste Item/Tipping Fees \$105/ton @ 400 tons +/-	\$ 46,200	\$ 42,000
	Dump Fees for Town Buildings and Condominiums	\$ 54,500	\$ 56,000
<b>DEPARTMENT TOTAL</b>		<b>\$ 663,100</b>	<b>\$ 656,816</b>

Department	00451
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		FY25 Adj	FY25 Six					
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	677,482	731,384	303,315	731,384	-	753,980	753,980
Grand Total		677,482	731,384	303,315	731,384	-	753,980	753,980



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 731,384</b>	<b>\$ 753,980</b>
	Contract with All American Waste Trash	\$ 696,384	\$ 718,980
	5210 Homes x \$11.50/Home x 12 months		
	Town Dumpster Service	\$ 35,000	\$ 35,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 731,384</u></b>	<b><u>\$ 753,980</u></b>

Department	00455
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00455.20.60250	Contracted Services---Sanitary Recycling--	503,040	534,346	208,018	534,346	-	549,369	549,369
Grand Total		503,040	534,346	208,018	534,346	-	549,369	549,369

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 534,346</b>	<b>\$ 549,369</b>
	Contract with All American for Recycling 5,210/homes 110/hand pickup condos	\$ 405,450	\$ 415,125
	MRR Processing Fee \$95.62/ton @1,200 tons	\$ 111,396	\$ 114,744
	Disposal storm debris/wood chips/leaves	\$ 15,000	\$ 17,000
	Leaf Collection Expenses- AAW		
	Waste Oil Disposal/Antifreeze	\$ 2,500	\$ 2,500
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 534,346</u></b>	<b><u>\$ 549,369</u></b>

Department	00456
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	20,094	19,876	5,731	19,876	-	15,000	15,000
Grand Total		20,094	19,876	5,731	19,876	-	15,000	15,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 19,876</b>	<b>\$ 15,000</b>
	Fixed Charges from CREOC or 1-Day Event	\$ 9,876	\$ 5,000
	Annual event charge for drop offs, 9 events.	\$ 10,000	\$ 10,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 19,876</u></b>	<b><u>\$ 15,000</u></b>

Department	00470
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.04.00470.20.60241	Electricity---Street Lighting--	78,298	121,378	36,060	96,000	(25,378)	105,000	105,000
Grand Total		78,298	121,378	36,060	96,000	(25,378)	105,000	105,000

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 121,378</b>	<b>\$ 105,000</b>
	Electricity Costs for Street Lights and Traffic Signals	\$ 121,378	\$ 105,000
	11 Traffic Lights, 550 Street Lights		
	Additional Street Light Installations	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 121,378</u></b>	<b><u>\$ 105,000</u></b>

**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

**5 Year Actuals**

23-24	\$ 78,298.00
22-23	\$ 83,030.00
21-22	\$ 75,000.00
20-21	\$ 79,000.00
19-20	\$ 83,700.00

Department	00480
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.04.00480.20.60250	Contracted Services---Engineer & Inspections--	167,510	140,000	72,334	140,000	-	140,000	140,000
Grand Total		167,510	140,000	72,334	140,000	-	140,000	140,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>
	Cost for Town Engineer	\$ 120,000	\$ 120,000
	MS4 monitoring & Project management	\$ 20,000	\$ 20,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 140,000</u></b>	<b><u>\$ 140,000</u></b>

Department 00510

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	236,290	286,423	127,563	251,365	(35,058)	293,825	293,825
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	29,824	23,369	21,822	48,653	25,284	24,187	24,187
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	600	600	600	600	-	600	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	747	955	40	397	(558)	955	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	535	960	-	-	(960)	960	960
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	1,500	1,815	1,591	1,796	(19)	1,815	1,815
1000.05.00510.20.60250	Contracted Services---Parks & Recr-Adminstraion--	459	-	-	-	-	-	-
1000.05.00510.20.60299	Refunds---Parks & Recr-Adminstraion--	100	-	1,334	1,334	1,334	-	-
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	1,068	1,656	33	1,323	(333)	1,656	1,656
1000.05.00510.30.60346	Technical Supplies---Parks & Recr-Adminstraion--	18	-	49	49	49	-	-
<b>Grand Total</b>		<b>271,141</b>	<b>315,778</b>	<b>153,032</b>	<b>305,517</b>	<b>(10,261)</b>	<b>323,998</b>	<b>323,998</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 286,423</b>	<b>\$ 293,825</b>
	Recreation Director-Huguenin	\$ 106,324	\$ 106,324
	Assistant Director of Recreation-Bartley	\$ 85,231	\$ 85,231
	Recreation Supervisor - Barrett	\$ 63,340	\$ 63,340
	Programs & Events Specialist - Gorman	\$ 34,395	\$ 38,930
	Transfer Difference	\$ (2,867)	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 23,369</b>	<b>\$ 24,187</b>
	Administrative Assistant-Modzelewski	\$ 23,369	\$ 24,187
	<b>TOTAL SALARIES</b>	<b><u>\$ 309,792</u></b>	<b><u>\$ 318,012</u></b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 600</b>	<b>\$ 600</b>
	Longevity Bartley-450 Modzelewski-100		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 310,392</u></b>	<b><u>\$ 318,612</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 955</b>	<b>\$ 955</b>
	Signage, Social Media Advertising		
	Email Mktg Services		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 960</b>	<b>\$ 960</b>
	CRPA (Organizational Rate)	\$ 315	\$ 315
	NRPA	\$ 180	\$ 180
	American Red Cross (Organizational Rate)	\$ 360	\$ 360
	NEPA	\$ 105	\$ 105
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,815</b>	<b>\$ 1,815</b>
	CRPA Annual & Quarterly Conferences & Trainings		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
6341	<b>OFFICE SUPPLIES</b> Water, Stationary, Toner	\$ 1,656	\$ 1,656
TOTAL OFFICE BUDGET		<u>\$ 5,386</u>	<u>\$ 5,386</u>
DEPARTMENT TOTAL		<u>\$ 315,778</u>	<u>\$ 323,998</u>

Department	00511
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.05.00511.20.60241	Electricity---Townwide Maintenance--	226	-	-	-	-	-	-
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	125	1,592	1,652	1,652	60	1,592	1,592
Grand Total		351	1,592	1,652	1,652	60	1,592	1,592

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>6900</b>	<b><u>TOWNWIDE MAINTENANCE</u></b>	<b>\$ 1,592</b>	<b>\$ 1,592</b>
	Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 1,592</u></b>	<b><u>\$ 1,592</u></b>

Department	00512
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.05.00512.10.50103</b>	Part Time---Summer Play Grounds--	88,796	115,305	97,039	115,814	509	134,986	134,986
<b>1000.05.00512.20.60250</b>	Contracted Services---Summer Play Grounds--	47,385	40,203	26,015	32,025	(8,178)	30,000	30,000
<b>1000.05.00512.30.60346</b>	Technical Supplies---Summer Play Grounds--	9,062	10,975	3,294	10,946	(29)	15,000	15,000
<b>Grand Total</b>		<b>145,244</b>	<b>166,483</b>	<b>126,348</b>	<b>158,785</b>	<b>(7,698)</b>	<b>179,986</b>	<b>179,986</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 115,305</b>	<b>\$ 134,986</b>
	Full and part-time summer staff		
	Minimum Wage Increase		
	Additional Staff Support		
	<b>TOTAL SALARIES</b>	<b>\$ 115,305</b>	<b>\$ 134,986</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Budgeted in 514-50115		
	<b>TOTAL PAYROLL</b>	<b>\$ 115,305</b>	<b>\$ 134,986</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 40,203</b>	<b>\$ 30,000</b>
	On-Site Entertainment		
	Teen camp entrance & bus fees		
	Lunch Program		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 10,975</b>	<b>\$ 15,000</b>
	After Care Snack Supplies		
	Supplies for 3 camps		
	Staff Shirts		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 51,178</b>	<b>\$ 45,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 166,483</b>	<b>\$ 179,986</b>



Department	00513
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.05.00513.10.50103	Part Time---Water Front--	61,219	81,543	53,735	78,735	(2,808)	86,039	86,039
1000.05.00513.30.60346	Technical Supplies---Water Front--	5,684	5,003	494	4,700	(303)	5,003	5,003
Grand Total		66,903	86,546	54,229	83,435	(3,111)	91,042	91,042

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 81,543</b>	<b>\$ 86,039</b>
	Full and part-time summer staff minimum wage increase		
	<b>TOTAL PAYROLL</b>	<b>\$ 81,543</b>	<b>\$ 86,039</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 5,003</b>	<b>\$ 5,003</b>
	Waterfront equipment/staff and first aid supplies Lifeguard Uniforms and Whistles CT Sales Tax		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 5,003</b>	<b>\$ 5,003</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 86,546</b>	<b>\$ 91,042</b>

Department	00514
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.05.00514.10.50103</b>	Part Time---Recreation Programs--	39,635	64,430	19,246	46,285	(18,145)	18,380	18,380
<b>1000.05.00514.10.50115</b>	Custodians---Recreation Programs--	13,000	14,057	2,011	14,057	-	14,057	14,057
<b>1000.05.00514.20.60250</b>	Contracted Services---Recreation Programs--	13,927	15,413	10,583	31,070	15,657	78,461	78,461
<b>1000.05.00514.30.60346</b>	Technical Supplies---Recreation Programs--	21,842	12,474	8,419	12,456	(18)	17,474	17,474
<b>Grand Total</b>		<b>88,404</b>	<b>106,374</b>	<b>40,258</b>	<b>103,868</b>	<b>(2,506)</b>	<b>128,372</b>	<b>128,372</b>

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

Object No.	Description & Explanation(s)	FY 2024-25 Revised	FISCAL YEAR 2025-26
<b>5103</b>	<b>PART TIME PAYROLL</b> Part-time staff/instructor payroll (year-round)	\$ 64,430	\$ 18,380
		<b>TOTAL SALARIES</b>	<b>\$ 18,380</b>
		\$ 64,430	\$ 18,380
<b>5115</b>	<b>CUSTODIANS</b> Contractual arrangements with Ellington schools.	\$ 14,057	\$ 14,057
		<b>TOTAL PAYROLL</b>	<b>\$ 32,437</b>
		\$ 78,487	\$ 32,437
<b>6250</b>	<b>CONTRACTED SERVICES</b> Background check requests/program and league contracts	\$ 15,413	\$ 78,461
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Operational Supplies for Recreational Programming	\$ 12,474	\$ 17,474
		<b>TOTAL OFFICE BUDGET</b>	<b>\$ 95,935</b>
		\$ 27,887	\$ 95,935
		<b>DEPARTMENT TOTAL</b>	<b>\$ 128,372</b>
		\$ 106,374	\$ 128,372

Department	00536
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.05.00536.10.50103</b>	Part Time---Mini-Programs--	24,190	17,865	2,890	10,890	(6,975)	17,865	17,865
<b>1000.05.00536.20.60250</b>	Contracted Services---Mini-Programs--	48,605	29,074	50,497	59,997	30,923	29,074	29,074
<b>1000.05.00536.30.60346</b>	Technical Supplies---Mini-Programs--	11,780	12,341	8,246	11,246	(1,095)	12,341	12,341
<b>Grand Total</b>		<b>84,576</b>	<b>59,280</b>	<b>61,634</b>	<b>82,133</b>	<b>22,853</b>	<b>59,280</b>	<b>59,280</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 17,865</b>	<b>\$ 17,865</b>
	Mini-program staffing/special event staffing		
	<b>TOTAL SALARIES</b>	<b>\$ 17,865</b>	<b>\$ 17,865</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 17,865</b>	<b>\$ 17,865</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 29,074</b>	<b>\$ 29,074</b>
	Program instructors/vendors		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 12,341</b>	<b>\$ 12,341</b>
	Equipment used during mini-programs		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 41,415</b>	<b>\$ 41,415</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 59,280</b>	<b>\$ 59,280</b>

Department	00585
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	62,738	62,500	53,396	61,376	(1,124)	60,000	60,000
Grand Total		62,738	62,500	53,396	61,376	(1,124)	60,000	60,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
6250	<u>CONTRACTED SERVICES</u> See attached explanation	\$ 62,500	\$ 60,000
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
TOTAL OFFICE BUDGET		<u>\$ 62,500</u>	<u>\$ 60,000</u>
DEPARTMENT TOTAL		<u>\$ 62,500</u>	<u>\$ 60,000</u>



Town of Ellington  
Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake  
FY 2025 - 2026 Budget Request  
585 Water Quality  
Prepared by: David Arzt  
27-Jan-25

Date	Item	Description			Total
<b>FY 2025 - 2026 Budget Request</b>					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,878
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook, Rte 140 Pond and Cemetery Road)			1,566
3	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			1,218
4	Northeast Aquatic	Additional Sampling Waypoints (DPW - MS4)			1,740
5	Northeast Aquatic	Data Analysis & Report (Water Quality)			2,500
6	Northeast Aquatic	Water Quality Data Entry			264
7	Northeast Aquatic	Consulting & Virtual Meetings			825
8		Water Testing Meter (Temperature and Dissolved Oxygen)			1,000
9	New England Aquatic Serv.	Milfoil Removal 230 Hr			47,840
		Annual Maintenance 16 Hr			
		Dam Area 69 Hr			
		Northeast Cove 75 Hr			
		Aborn Cove 20 Hr			
		Town Beach Area 50 Hr			
10	New England Aquatic Serv.	Relocate 18 Bentic Barriers (Dam Area - 10.43 Hr)			2,169
		<b>SUBTOTAL</b>			<b>61,000</b>
		<b>FUNDED BY CRYSTAL LAKE ASSOCIATION</b>	(No.8)		<b>1,000</b>
		<b>TOTAL</b>			<b>60,000</b>

Consultant  
Northeast Aquatic Research  
New England Aquatic Serv

Fee  
\$9,991  
\$50,009



# TOWN OF ELLINGTON

## Ad Hoc Crystal Lake Milfoil Committee

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

DAVID ARZT  
CHAIRMAN

JEAN BURNS  
RODGER HOSIG  
VICTOR LAPTIK  
LEON VERETTO

### FY 2025 – 2026 Budget Request

#### 585 Water Quality

#### Explanation of Budget Line Items

Item No. 1 is for nutrient testing in the lake. Item No. 2 is for nutrient testing for Aborn Brook (the main surface water inlet to the lake), at the Route 140 Pond (across the road from Sandy Beach) and the brook at Cemetery Road. Volunteers from the Crystal Lake Association (CLA) collect samples monthly from March to November in the deepest part of the lake at the depths of 1, 7 and 14 meters. The samples are tested for total phosphorus, total nitrogen, nitrate nitrogen and ammonia. Water temperature and dissolved oxygen are measured at one-meter increments from the surface to the bottom of the water column. A new meter (water temperature and dissolved oxygen) will be required to replace the old meter that is no longer functioning properly. This will be funded by the CLA (Item No. 8). Water clarity is measured using a Secchi disk. The testing has been ongoing for over 25 years and is critical for monitoring the health and ecological trends in the lake. 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. Seven (7) discharge points were identified for further monitoring. Volunteers from the CLA collect stormwater runoff from the “first flush” of the rainfall for laboratory testing (Item No. 3). This year we have added additional sampling waypoints during non-rainfall events at the seven (7) stormwater sampling sites to establish a baseline condition. An annual report prepared by our consultant, Northeast Aquatic Research (NEAR) summarizes the water quality analysis results and annual recommendations (Item Nos. 5 and 6). The report is 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 Department of Energy and Environmental Protection. These tasks are critical to safeguard the Town of Ellington’s valuable resource: Crystal Lake.

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 cove areas 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. Item 9 is the diver assisted suction harvesting performed by New England Aquatic Services (NEAS) to annually remove milfoil and other invasive plants. This work has been successful in keeping these invasive plants under control and not spreading to other areas of the lake. However, the warmer weather has accelerated and expanded the plant growth in the lake making it difficult to keep the invasive plants under control.

The Board of Selectmen and the ARPA Task Force has awarded the Ad-Hoc Milfoil Committee a grant for suction harvesting to remove milfoil. This suction harvesting will supplement the FY 2025-2026 budget. It is anticipated that 100 ARPA suction harvesting hours to remove milfoil will be performed in early June 2025. This will be supplemented by 5 hours from our FY 2024-2025 budget for the removal of pondweed if encountered in the immediate area of the milfoil being removed to maximize the efficiency of the overall suction harvesting of invasive aquatic plants. One hundred forty six (146) ARPA suction harvesting hours (milfoil) and 40 FY 2025-2026 suction harvesting hours (pondweed) will be used in August 2025 for the removal of milfoil and invasive plants. Pre and post Aquatic Plant Surveys will be performed by NEAS and a report will be issued summarizing the work performed and the results. The surveys and the report will be part of the ARPA grant. This ARPA grant will be a tremendous help for successfully controlling the invasive aquatic plants in Crystal Lake. The remaining FY 2025-2026 suction harvesting hours will be utilized in the spring of 2026.

Nineteen (19) benthic barriers have been placed on the lake bottom in the Dam Area to slow and/or stop the growth of milfoil in the shallow water areas where suction harvesting is difficult to perform. Item No. 10 is the relocation of these barriers.

The Board of Selectmen and the ARPA Task Force has selected the Ad-Hoc Milfoil Committee to have a Consultant update the 2000 Crystal Lake Drainage Study to the present day conditions. The recommendations for drainage improvements tributary to the lake, once implemented, should minimize the amount of sediment discharged to the lake during the heavy rainfall events which are becoming more common and degrading the water quality of Crystal Lake. This study is ongoing and is scheduled to be completed by the end of 2025.

Department	00610
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	348,318	343,977	179,631	343,977	-	354,287	354,287
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	236,915	243,586	121,050	243,586	-	260,141	260,141
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	1,300	1,500	700	1,500	-	1,500	1,500
1000.06.00610.10.50150	Salary Adjustment---Hall Memorial Library--	-	22,765	-	22,765	-	9,997	9,997
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	222	450	-	450	-	250	250
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	1,302	1,600	1,125	1,600	-	1,600	1,600
1000.06.00610.20.60223	Travel---Hall Memorial Library--	555	600	17	600	-	600	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	472	550	423	550	-	600	600
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	985	1,500	-	1,500	-	1,500	1,500
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	42,462	45,500	38,293	45,500	-	45,679	45,679
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	306	800	203	800	-	1,100	1,100
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	5,100	6,000	1,700	6,000	-	6,000	6,000
1000.06.00610.30.60301	Programs---Hall Memorial Library--	26,759	24,765	14,271	24,765	-	24,765	24,765
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	7,053	6,000	2,597	6,000	-	6,000	6,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	89,639	75,000	41,546	75,000	-	75,000	75,000
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	3,155	3,600	2,276	2,275	(1,325)	3,600	3,600
<b>Grand Total</b>		<b>764,542</b>	<b>778,193</b>	<b>403,830</b>	<b>776,868</b>	<b>(1,325)</b>	<b>792,619</b>	<b>792,619</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY2025-26</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>354,287</b>	<b>354,287</b>
	Library Director-Phillips	113,447	113,447
	Children's Services Librarian--Brudz	59,987	59,987
	Library Assistant II-Kuraska	51,506	51,506
	Adult Programming and Technology Services Librarian-Duhamel	59,987	59,987
	Assistant Director/Head of Youth and Family Services-Dabbondanza	69,360	69,360
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>256,041</b>	<b>260,141</b>
	Library Assistant II-Giaquinto	42,220	42,220
	Library Technical Assistant-Chamberlin	51,684	51,684
	Library Assistants, Reference Librarians, Pages, Bookkeeper	148,137	148,137
	*reinstate Saturday PT position		4,100
	Vacation and sick time coverage	14,000	14,000
	<b>TOTAL SALARIES</b>	<b>610,328</b>	<b>614,428</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>1,500</b>	<b>1,500</b>
	Longevity as per Finance Office		
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>0</b>	<b>9,997</b>
	Merit Based Increases		
	<b>TOTAL PAYROLL</b>	<b>611,828</b>	<b>625,925</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>450</b>	<b>250</b>
	Printing of stationary, envelopes, registration cards, signs, etc.		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>1,600</b>	<b>1,600</b>
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
<b>6223</b>	<b>TRAVEL</b>	<b>600</b>	<b>600</b>
	Mileage allowance \$.70/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, other meetings, Homebound delivery, misc. errands		
<b>6232</b>	<b>POSTAGE</b>	<b>550</b>	<b>600</b>
	P.O. Box rental and misc. mailing, library rate		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>1,500</b>	<b>1,500</b>
	Workshops, continuing ed opportunities, CLA/NELA Conferences		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>45,500</b>	<b>45,679</b>
	Bibliomation; telecommunications support; network security	35,127	35,232
	Statewide database membership	350	350
	Calendar/Room Reservation program * may upgrade to new system, includes possible one-time setup expenses	3,600	3,600
	Collection Mapping program	660	690
	Movie License	290	332
	CEN Fiber Connection	4,380	4,380
	Wowbrary, Library Elf, etc	1,093	1,095
<b>6271</b>	<b>REPAIRS AND MAINTENANCE OF EQUIPMENT*</b>	<b>800</b>	<b>1,100</b>
	Watercooler rental, small equipment repair, i.e. DVD cleaner, microfilm machine, and now sewing machines, etc.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY2025-26</u>
<b>6275</b>	<b>COMPUTER MAINTENANCE/UPGRADES</b>	<b>6,000</b>	<b>6,000</b>
	Computer upgrades as per technology plan; repairs		
<b>6301</b>	<b>PROGRAMS</b>	<b>24,765</b>	<b>24,765</b>
	Library sponsored programs	14,500	14,500
	FOL sponsored - Summer reading	6,000	6,000
	FOL sponsored - Museum passes	3,600	3,600
	FOL sponsored - Book page	415	415
	FOL sponsored - Winterfest	250	250
	*expenses for some programs offset by revenue below		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>6,000</b>	<b>6,000</b>
	Toner, other office supplies, library processing supplies		
<b>6370</b>	<b>BOOKS, PERIODICALS, AV MATERIALS</b>	<b>75,000</b>	<b>75,000</b>
	Adult print materials, including large print	19,000	19,000
	Young Adult print materials	2,500	2,500
	Children's print materials	10,000	10,000
	Periodicals/newspapers	4,500	4,500
	Databases	10,000	10,000
	DVDs/AV materials	4,500	4,500
	Digital content -- eBooks, eAudios, digital magazines	24,500	24,500
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>3,600</b>	<b>3,600</b>
	Photocopiers -- Lease and copies		
<b>TOTAL OFFICE BUDGET</b>		<b>166,365</b>	<b>166,694</b>
<b>TOTAL DEPARTMENT BUDGET</b>		<b>778,193</b>	<b>792,619</b>
<b>40511</b>	<b>REIMBURSEMENT</b>	<b>30,000</b>	<b>30,000</b>
	Anticipated income from fines, fees, etc.		
<b>40512</b>	<b>FRIENDS OF LIBRARY*</b>	<b>10,265</b>	<b>10,265</b>
	Anticipated Reimbursement from Friends of Library		
<b>40513</b>	<b>PROGRAM FEES INCOME*</b>	<b>2,500</b>	<b>2,000</b>
<b>NET DEPARTMENT TOTAL</b>		<b>735,428</b>	<b>750,354</b>

## **Human Services Overview**

Human Services offers essential programs and support to residents of Ellington, aimed at improving quality of life for those in need. Our services include:

- Energy Assistance
- Renters Rebate
- Medicare (A, B, C & D)
- Medicaid
- Social Security (including SSD and SSI)
- SNAP (Supplemental Nutrition Assistance Program)
- Holiday Programs
- Back to School Assistance
- Summer Camp Assistance
- Housing Resources
- Food Resources/Food Bank
- Crisis Intervention
- Information and Referrals
- Elderly Outreach

### **Staff:**

- Director of Human Services
- Elderly Outreach/Social Worker
- Human Services Assistant

**Advisory Commissions:** The Director of Human Services advises the following commissions:

- Human Services Commission
- Ad Hoc Committee on Diversity and Inclusion

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

#### **1. Provide Educational Programming for Residents**

Increase educational opportunities in key areas such as:

- Budgeting
- Caring for Aging Parents
- SafeSitter for Grandparents
- Offer VITA (Volunteer Income Tax Assistance) for free tax preparation.

#### **2. Increase Awareness of Programs and Services**

- Enhance our social media presence to better inform the community about available services.
- Continue to host and participate in community outreach events to increase visibility.
- Collaborate with local departments and schools to share information and include updates in newsletters.

#### **3. Expand Food Bank Resources**

- Increase donations and expand hours of operation.
- Provide more fresh vegetables and perishable items for Food Bank participants.
- Establish a "backpack program" with schools to support students experiencing food insecurity.
- Expand the Vegetable Stand and promote donations.
- Increase the number of days per month that participants can "shop" at the Food Bank.

#### **4. Foster Department Growth**

- Continue to grow the department by establishing innovative programs and new outreach opportunities to better serve the community.

Department	00714
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	3,000	-	-	-	-	2,500	2,500
Grand Total		3,000	-	-	-	-	2,500	2,500



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
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<u>FY 2024-25</u> <u>(revised)</u>	<u>FY 2025-26</u>
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<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$ -	\$ 2,500
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Nutmeg Big Brothers Big Sisters Community-Based Mentoring Program provides at-risk children with a one-to-one volunteer mentor. Mentors teach essential skills such as critical thinking, conflict resolution, and emotional regulation. Empowering children to become self-reliant and navigate life's challenges. Mentors assist with homework, encourage participation in activities, hobbies, and recreational experiences.

This year Nutmeg Big Brothers Big Sisters is actively recruiting a new match in the Ellington area. It costs approx. \$2,600 to support a match in the first year and \$1,300 to support a match each subsequent year. No fees are charged to families or children for services.

Number of Ellington residents served in 2024: 1 (1 mentor and 1 child)

Number of Ellington residents to be served in 2025: 2 (1 mentor and 1 child) with goal of removing 1 additional child from waitlist

**DEPARTMENT TOTAL**

<u>\$ -</u>	<u>\$ 2,500</u>
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\*\*\*\* No request for funding was made for 24/25 due to staffing

Department 00716

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	5,000	5,000	5,000	5,000	-	5,000	6,000
Grand Total		5,000	5,000	5,000	5,000	-	5,000	6,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> (revised)	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>
	Cornerstone provides: Shelter for homeless persons at their three shelters (3 residents in 2023) Food through the Community "Soup" Kitchen (24 residents in 2023) and Food Pantry (119 Households/232 individuals in 2023) Clothing and household necessities through their Clothing Bank (87 residents) and Diapers through their Diaper Bank (7 residents)		
	Number of residents served in 2023: 487 Number of residents to be served in 2024/25: 500		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 6,000</u></b>

Department	00717
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		FY25 Adj	FY25 Six					
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00717.20.60250	Contracted Services--Access Comm Action Agency	1,500	1,500	1,500	1,500	-	1,500	1,500
Grand Total		1,500	1,500	1,500	1,500	-	1,500	1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> (revised)	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	Access provides: Basic Need Services to all low income residents in Ellington Crisis Intervention: Emergency Services, Food (mobile and site based), Landlord/Tenant, Employment Services, Energy Assistance, other pathways to economic stability (3 residents in 2024)		
	Home Energy Assistance (269 residents in 2024) Resources that increase Food Assistance : Woman, Infants, and Children Nutrition (1 Household Served)		
	Number of residents served in 2024: 376 Number of residents to be served in 2025: 376		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 1,500</u></b>	<b><u>\$ 1,500</u></b>

Department	00725
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		FY25 Adj	FY25 Six					
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00725.20.60250	Contracted Services---YWCA/SACS--	2,000	2,000	2,000	2,000	-	2,000	2,000
Grand Total		2,000	2,000	2,000	2,000	-	2,000	2,000

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

Object N	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-</u> <u>25</u> <u>(revised)</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loved 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.

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.

Number of Ellington residents served from 7/1/23-2/24 - 3  
Number of Ellington residents to be served in 2024:10

<b>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>
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Department	00726
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,149	1,149	-	1,149	-	1,149	1,149
Grand Total		1,149	1,149	-	1,149	-	1,149	1,149



**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.**

Object No	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> (revised)	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1,149	\$ 1,149

Amplify assures that quality mental health and addiction prevention strategies, treatment services, and recovery supports are available to Ellington residents through education, evaluation, and advocacy efforts of Amplify and its partner agencies.

Amplify is the primary source of information and referral, quality assurance, and advocacy re: behavioral health services and supports that are provided to Ellington residents.

The work of Amplify has a direct impact on DHMAS services for Ellington residents. They are the 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 2024: 219

Number of Ellington residents to be served in 25/26: 230

<b>DEPARTMENT TOTAL</b>	<b>\$ 1,149</b>	<b>\$ 1,149</b>
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Department	00740
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	13,125	20,000	10,000	20,000	-	27,000	27,000
Grand Total		13,125	20,000	10,000	20,000	-	27,000	27,000

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

Object No	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> <u>(revised)</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>ELDERLY AND DISABLED TRANSPORTATION SERVICE</b>	\$ 10,000	\$ 15,000
	<b>CONTRACTED SERVICES</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. Saturday shopping 2 times per month is available. In 2024 HVCC was awarded a new vehicle via the DOT 5310 Grant Program		
	Number of Ellington residents services <b>2024: 12</b>		
	Estimated Number of Ellington residents to be served in <b>2025: 16</b>		
	Number of Rides (one way trips) 2024: 606		
	<b>*Requested \$15,000</b>		
	<i>Request is being supported based upon overall increases to provide these services. Ellington being a rural community has limited transportation for seniors and disabled individuals, having an alternative option is a necessary option for those with limited resources.</i>		
<b>6250</b>	<b>OUT PATIENT COUNSELING</b>		
	<b>CONTRACTED SERVICES</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.	\$ 6,000	\$ 6,000
	Number of Ellington residents served in 2023/2024: 96		
	Estimated Number of Ellington residents to be served in 2025: 105		
	<b>Requested \$6,000</b>		
<b>6250</b>	<b>BASIC NEEDS</b>	\$ 4,000	\$ 6,000
	HVCC has a food pantry that is open to residents to use once per week. Workshops and informational sessions are offered and open to all residents. Ellington residents now make up a significant portion of pantry clients, there was a significant increase in Ellington usage in 2024. Out of 77 families that utilized the pantry in 2024 31 were new to HVCC		
	Number of Ellington residents served in 2024: 171 individuals		
	Estimated Number of Ellington residents to be served in 2025: 220 individuals		
	2022 residents served: 94 2023 residents served: 99		
	<b>Requested \$8,000</b>		
<b>DEPARTMENT TOTAL</b>		<u>\$ 20,000</u>	<u>\$ 27,000</u>

Department 00745

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00745.10.50101	Youth Services-Full Time	166,197	176,795	85,355	176,795	-	180,123	180,123
1000.07.00745.10.50103	Part Time---Youth Activity Programs--	28,668	27,586	13,375	27,586	-	28,552	28,552
1000.07.00745.10.50104	Seasonal-Youth Activity Pgms	14,979	25,232	13,292	25,232	-	37,190	37,190
1000.07.00745.20.60250	Contracted Services---Youth Activity Programs--	1,359	7,400	388	5,000	(2,400)	-	-
1000.07.00745.30.60346	Program Materials & Supplies-Youth Activity Pgm	4,774	5,000	2,325	5,000	-	5,000	5,000
<b>Grand Total</b>		<b>215,976</b>	<b>242,013</b>	<b>114,734</b>	<b>239,613</b>	<b>(2,400)</b>	<b>250,865</b>	<b>250,865</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:** Truancy Board and Juvenile Review Board Member and case manager (state statues), 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 and prevention programs. 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.

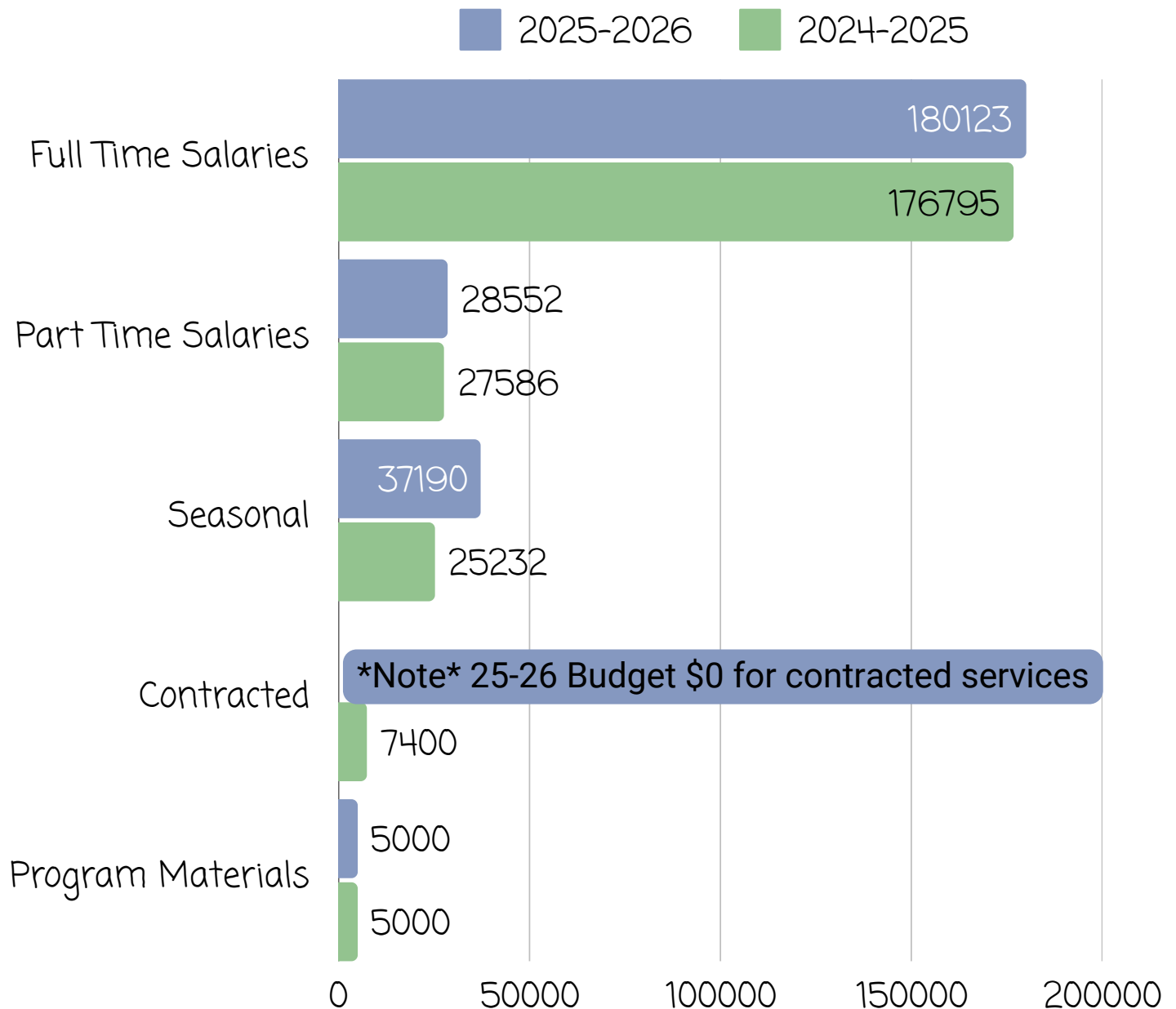
**TOWN OF ELLINGTON  
BUDGET REQUEST  
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5101</b>	<b>FULL TIME</b>	<b>\$ 176,795</b>	<b>\$ 180,123</b>
	Youth Services Director-Harp	\$ 81,718	\$ 81,718
	Assistant Youth Services Director - Bahler	\$ 52,161	\$ 53,987
	Program Coordinator - Maitland	\$ 42,916	\$ 44,418
<b>5103</b>	<b>PART TIME</b>	<b>\$ 27,586</b>	<b>\$ 28,552</b>
	Prevention Coordinator - Mercure	\$ 27,586	\$ 28,552
<b>5104</b>	<b>SEASONAL</b>	<b>\$ 25,232</b>	<b>\$ 37,190</b>
	Summer Camps 20 hr/wk x 4 weeks - 6 Program Instructors (\$17.00)	\$ 9,975	\$ 8,160
	Program Planning FY - 170 programs x 1hrs x 1 instructor x \$17.00	\$ 841	\$ 2,890
	Program Instructors FY - 170 programs x 2hrs x 2 instructs x \$17.00	\$ 3,766	\$ 11,560
	School Year PK Program (30wks x 10 hours) 1 Lead (\$20.00) (30wks x 7 hours) 1 Assistant (\$18.00)	\$ 10,650	\$ 9,780
	Ellington Unified Advisor (12months X 20 hours at \$20.00)		\$ 4,800
	<b>TOTAL PAYROLL</b>	<b>\$229,613</b>	<b>\$245,865</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$7,400</b>	<b>\$0</b>
	Ellington Unified Advisor (moved to seasonal employee)		
<b>6346</b>	<b>PROGRAM MATERIALS AND SUPPLIES</b>	<b>\$5,000</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: \$600		
	Snacks for 4 summer camps: \$430		
	Supplies for 4 summer camps: \$800		
	Summer pop-ups programs: 25 programs x \$50 = \$1,250		
	Ellington Unified Program Supplies = \$600		
	<b>TOTAL PROGRAM MATERIALS AND SUPPLIES</b>	<b>\$12,400</b>	<b>\$5,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$242,013</b>	<b>\$250,865</b>
	<b>PROJECTED REVENUE</b>	<b>\$13,000</b>	<b>\$13,000</b>
	<b>NET COST</b>	<b>\$229,013</b>	<b>\$237,865</b>

2025-2026

# Ellington Youth Services Budget Explanation

*comparative to 2024-2025*



## Seasonal

Summer Camps (-\$1816.00 due to one less week of camp)

Programming (+\$6953.00 increase in programs and minimum wage increase)

Program Planning (+\$2890.00 previously unbudgeted for instructors planning time)

PK Programming (-\$870.00 reduction in assistant instructor hours weekly)

Unified Advisor (+\$4800.00 was previously a contracted service)

## Contracted

Unified Advisor and Sports Instructors and Program Materials (-\$7400.00 adjusted into seasonal staff and program materials budget)

Department	00746
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000	3,000	3,000	-	3,000	3,000
Grand Total		3,000	3,000	3,000	3,000	-	3,000	3,000



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

Object No	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> (revised)	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<p>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.</p> <p>Number of Ellington residents served in 2024: 16 Number of Ellington residents to be served in 2025: 20</p>			
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 3,000</u></b>	<b><u>\$ 3,000</u></b>

Department 00750

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.07.00750.10.50101	Full Time---Human Services--	202,073	217,417	109,090	217,417	-	221,563	221,563
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	1,583	1,800	359	1,800	-	1,800	1,800
1000.07.00750.20.60223	Travel---Human Services--	-	135	-	-	(135)	105	105
1000.07.00750.20.60234	Professional Development---Human Services--	269	900	575	700	(200)	900	900
1000.07.00750.20.60285	Donations---Human Services--	769	-	1,096	1,096	1,096	-	-
1000.07.00750.30.60341	Office Supplies---Human Services--	2,542	3,500	1,369	3,500	-	3,500	3,500
1000.07.00750.40.60408	Human Services-Non Reimbursable	9,651	14,000	1,074	6,000	(8,000)	10,000	10,000
1000.07.00750.70.60765	Office Equipment---Human Services--	2,139	1,500	272	1,500	-	1,500	1,500
<b>Grand Total</b>		<b>219,026</b>	<b>239,252</b>	<b>113,836</b>	<b>232,013</b>	<b>(7,239)</b>	<b>239,368</b>	<b>239,368</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 217,417</b>	<b>\$ 221,563</b>
	Human Service Director-Stack	\$ 98,953	\$ 98,953
	Elderly Outreach Worker-Clapp	\$ 71,726	\$ 74,236
	Human Services Assistant - Luginbuhl	\$ 46,738	\$ 48,374
	(includes Recording Secretary pay for two Commissions)	\$ -	\$ -
	Add'l necessary hours	\$ -	\$ -
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
	Food Pantry Aide	\$ -	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ -	\$ -
	<b>TOTAL SALARIES</b>	<b>\$ 217,417</b>	<b>\$ 221,563</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 217,417</b>	<b>\$ 221,563</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>
	CLASS - \$200 (all staff)		
	Zoom - \$300 (with added license)		
	Charity Tracker Software - Total 3 users @ \$432/user <b>Total \$1,296</b>		
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 135</b>	<b>\$ 105</b>
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 150 miles * \$0.70		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 900</b>	<b>\$ 900</b>
	3 Staff -9 trainings (3 each employee) total @ \$100 = \$900 Average 2-3 Conferences per year		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
	Office supplies for a staff of 7 (Shared Youth & Human Services) Essential Office Supplies, Including printing services for Brochures, Business cards, Appointment Cards Outreach - Giveaways (Promotional Materials to hand out at events)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
<b>6408</b>	<b>Non-Reimbursable</b>	<b>\$ 14,000</b>	<b>\$ 10,000</b>
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. Programs such as Sports/Summer Camp grants		
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	Anticipating expenses including: office chair, desk, display holders		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 21,835</b>	<b>\$ 17,805</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 239,252</b>	<b>\$ 239,368</b>

Department	00770
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.07.00770.20.60250</b>	Contracted Services---Health District--	77,662	79,990	39,995	79,990	-	81,741	84,121
<b>Grand Total</b>		<b>77,662</b>	<b>79,990</b>	<b>39,995</b>	<b>79,990</b>	<b>-</b>	<b>81,741</b>	<b>84,121</b>

TOWN OF ELLINGTON  
BUDGET REQUEST  
770 HEALTH DISTRICT

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
6250	<b>CONTRACTED SERVICES</b>  A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Heath Department is governed by a Board of Directors in accordance with the Connecticut General Statues. North Central District Health Departments costs are based on town population.  Current FY24 per capita rate of \$4.67 for Member-Towns Anticipated FY25 per capita rate of \$4.95 for Member-Towns  Number of Ellington residents to be served in 2025: 16,994	\$79,990	\$84,121
DEPARTMENT TOTAL		<u>\$79,990</u>	<u>\$84,121</u>

Department	00790
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
<b>1000.07.00790.20.60250</b>	Contracted Services---Municipal Agent--	1,440	2,000	94	1,500	(500)	2,000	2,000
<b>1000.07.00790.20.60285</b>	Donations---Municipal Agent--	-	-	100	-	-	-	-
<b>Grand Total</b>		<b>1,440</b>	<b>2,000</b>	<b>194</b>	<b>1,500</b>	<b>(500)</b>	<b>2,000</b>	<b>2,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</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>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>



Department 00795

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.07.00795.10.50101	Full Time---Senior Center--	181,550	199,863	98,267	199,863	-	203,564	203,564
1000.07.00795.10.50103	Part Time---Senior Center--	69,793	87,449	36,571	87,449	-	91,775	91,775
1000.07.00795.10.50110	Other Benefits---Senior Center--	100	150	150	150	-	150	150
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	475	1,060	13	1,060	-	2,240	1,160
1000.07.00795.20.60223	Travel---Senior Center--	-	270	120	270	-	270	270
1000.07.00795.20.60234	Professional Development---Senior Center--	1,481	700	448	700	-	1,700	1,700
1000.07.00795.20.60250	Contracted Services---Senior Center--	17,600	20,915	13,276	20,915	-	22,555	22,555
1000.07.00795.30.60301	Programs---Senior Center--	26,106	20,826	7,212	20,826	-	25,326	25,326
1000.07.00795.30.60341	Office Supplies---Senior Center--	1,880	2,400	2,975	2,974	574	2,400	2,400
1000.07.00795.70.60765	Office Equipment---Senior Center--	-	-	700	-	-	-	-
1000.07.00795.70.60766	Building Equipment---Senior Center--	-	-	1,750	-	-	5,000	-
<b>Grand Total</b>		<b>298,985</b>	<b>333,633</b>	<b>161,482</b>	<b>334,207</b>	<b>574</b>	<b>354,980</b>	<b>348,900</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  
Administrative Secretary II  
Lead Driver  
Drivers (3)  
Kitchen Manager  
Program Assistant (pt)

### **Goals for Year:**

#### **1. Increase/retain participation so that the Senior Center continues to be a thriving, attractive and engaging destination**

In order to attract/retain participants, 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. 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 3 times per week. This popular program has significantly increased in participation in the last year. The Nutrition program has an average of 150 participants per week and generates an average of \$1,800 in revenue per month. To meet the growing needs of this program we would like to increase the Kitchen Managers hours from 15-18 per week. We have also had several requests to remain open during the summer months. In response to this we have added in "pop up" events once per week during the summer. We would like to keep offering these events and the kitchen would increase from being open 40 weeks to 41 weeks in the year. 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 NCAAAA. The grant amount received has increased from 4000-8361. 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 3 part-time drivers. 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. the funding from NCAAA has increased from 5,920 to 20,969. We also receive monies through the Municipal Grant Program 5310.

### **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: 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 199,863</b>	<b>\$ 203,564</b>
	Senior Center Director-Grady	\$ 94,102	\$ 94,102
	Senior Center Asst Director Baer	\$ 57,949	\$ 59,977
	Admin Secretary - Botti	\$ 47,812	\$ 49,485
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 87,449</b>	<b>\$ 91,775</b>
	Lead Driver- Louis Fleck	\$ 27,963	\$ 28,941
	Driver- Gene Allard	\$ 13,260	\$ 13,724
	Drivers-Kim Gamboa	\$ 13,260	\$ 13,724
	Driver-Stephen Reid	\$ 4,420	\$ 4,575
	Driver (per diem) James Clyburn		
	Food Services - Castro (inc from 15-18 hrs)	\$ 14,428	\$ 16,199
	Program Assistant	\$ 14,118	\$ 14,612
	Grant from MGP \$27,000		
	Grant from NCAAA \$4930		
	<b>TOTAL SALARIES</b>	<b>\$ 287,312</b>	<b>\$ 295,339</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 287,462</b>	<b>\$ 295,489</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 1,060</b>	<b>\$ 1,160</b>
	CT Senior Center Association - \$100, National Council on Aging/National Institute of Senior Centers - \$145 , Motion Picture Licensing Company -\$315, Journal Inquirer and Magazine subscriptions - \$180, license renewal drivers 300 Netflix \$120		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 270</b>	<b>\$ 270</b>
	CASCP- conference - New Haven MCOA Conference - Boston Entertainment Showcase - Groton around town mileage		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 700</b>	<b>\$ 1,700</b>
	MCOA Conference and Hotel - \$1,000		
	CASCP Conference - \$50		
	Showcase - \$50		
	yoga teacher recertification CEU's \$600		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 20,915</b>	<b>\$ 22,555</b>
	Lunch Program - avgs \$475 per week x 41 weeks = \$19475		
	breakfast added \$35 per week *52 = \$1820		
	Café - avgs \$105 per month x 12 = \$1,260		
	Revenue offset estimate \$21,000 (not included here)		
	grant for \$5,000 from NCAAA		
<b>6301</b>	<b>PROGRAMS</b>	<b>\$ 20,826</b>	<b>\$ 25,326</b>
	MySeniorCenter (XAVUS) - \$2,010,		
	*Special Events (4) a year including entertainment and food		
	Holiday Dinner - \$1,600, St Patricks Dinner - \$1400,		
	apps and jazz-\$500		
	Volunteer Dinner - \$650, Summer Cookout - \$1400		
	*Daily/Monthly Programs		
	Stretch and Strengthen Instructor Fee - \$6240		
	Line Dancing Instructor Fee - \$4000		
	Painting Classes - \$5726		
	pizza \$200		
	ice cream \$100		
	Gardening Supplies - \$300		
	fitness maintenance \$300		
	entertainment 3 per year@300 each=\$ 900		
	revenue offset of approx \$21,200		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 2,400	\$ 2,400
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Toner	\$ -	\$ -
<b>6759</b>	<b><u>NEW BUS</u></b>	\$ -	\$ -
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	\$ -	\$ -
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b> new stove \$5000	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 46,171</u></b>	<b><u>\$ 53,411</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 333,633</u></b>	<b><u>\$ 348,900</u></b>

Department	00810
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.08.00810.20.60230	Equipment Rental---Town Hall--	26,210	22,715	10,719	22,715	-	24,076	24,076
1000.08.00810.20.60232	Postage---Town Hall--	23,868	27,621	10,231	27,621	-	25,625	25,625
1000.08.00810.20.60240	Telephone---Town Hall--	120,233	130,000	66,571	138,000	8,000	130,000	130,000
1000.08.00810.20.60241	Electricity---Town Hall--	24,708	34,672	14,319	37,072	2,400	44,433	44,433
1000.08.00810.20.60243	Water---Town Hall--	952	1,200	285	1,200	-	1,200	1,200
1000.08.00810.20.60244	Heating Fuel---Town Hall--	7,893	11,000	1,541	11,000	-	11,500	11,500
1000.08.00810.20.60250	Contracted Services---Town Hall--	31,056	30,000	16,620	30,000	-	38,312	38,312
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	107,076	80,000	27,674	80,000	-	60,000	60,000
1000.08.00810.30.60341	Office Supplies---Town Hall--	10,813	10,800	8,766	10,800	-	10,800	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	3,587	5,000	-	5,000	-	5,000	5,000
1000.08.00810.30.60346	Technical Supplies---Town Hall--	40	-	-	-	-	-	-
1000.08.00810.70.60765	Office Equipment---Town Hall--	1,539	3,000	589	3,000	-	3,000	3,000
1000.08.00810.70.60766	Building Equipment---Town Hall--	1,928	5,000	1,205	5,000	-	5,000	5,000
<b>Grand Total</b>		<b>359,904</b>	<b>361,008</b>	<b>158,522</b>	<b>371,408</b>	<b>10,400</b>	<b>358,946</b>	<b>358,946</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6230</b>	<b>EQUIPMENT RENTAL</b>	<b>\$ 22,715</b>	<b>\$ 24,076</b>
	Pitney Bowes (Postage Meter)	\$ 3,955	\$ 3,840
	Ricoh Copier Leases	\$ 14,760	\$ 14,736
	Ricoh Additional Images	\$ 4,000	\$ 5,500
<b>6232</b>	<b>POSTAGE</b>	<b>\$ 27,621</b>	<b>\$ 25,625</b>
	Postage for departments, commissions, mailing of tax bills		
<b>6240</b>	<b>TELEPHONE</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
	Comcast & Crown Castle		
	Cell phone stipends		
<b>6241</b>	<b>ELECTRICITY</b>	<b>\$ 34,672</b>	<b>\$ 44,433</b>
	Eversource		\$ 36,000
	Energy Efficiency Loan		\$ 8,433
<b>6243</b>	<b>WATER</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
	CT Water		
<b>6244</b>	<b>HEATING FUEL</b>	<b>\$ 11,000</b>	<b>\$ 11,500</b>
	Eversource		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 30,000</b>	<b>\$ 38,312</b>
	Elevator Maintenance/Repairs		\$ 2,460
	HVAC Maintenance & Repairs		\$ 2,690
	Generator Maintenance & Repair		\$ 690
	Johnson Controls Fire Protection		\$ 1,450
	Johnson Monitoring		\$ 924
	Swiss Uniform Services-Building Rugs		\$ 1,247
	WPCA Charges		\$ 15,500
	Joseph Merritt & Co Service Contract Map Copier		\$ 1,500
	Cummins-Allison Corp Service Contract Cash Counter		\$ 450
	Abel Communications & Security		\$ 300
	Vedin Clock Contract		\$ 750
	CCM Services		\$ 5,126
	Crown Castle		\$ 1,500
	Irrigation		\$ 1,607
	Zoom		\$ 2,118



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 80,000</b>	<b>\$ 60,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Lighting & Roofing		
	Cleaning Supplies & Painting		
	Duct & Window Cleaning		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
	Office Supplies - System Wide		
	Envelopes, Photocopy Paper		
	Water, Overage of copies on lease		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	As needed		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	As needed		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	As needed		
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	As needed		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 361,008</u></b>	<b><u>\$ 358,946</u></b>

Department	00820
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	3,700	3,700	3,700	3,700	-	3,700	3,700
Grand Total		3,700	3,700	3,700	3,700	-	3,700	3,700

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,700</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>	<b><u>\$ 3,700</u></b>

Department	00835
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00835.20.60241	Electricity---Hall Memorial Library Building--	41,065	53,859	25,484	53,859	-	89,917	89,917
1000.08.00835.20.60243	Water---Hall Memorial Library Building--	2,755	3,500	1,492	3,500	-	3,500	3,500
1000.08.00835.20.60244	Heating Fuel---Hall Memorial Library Building--	11,271	15,000	2,089	15,000	-	15,500	15,500
1000.08.00835.20.60250	Contracted Services---Hall Memorial Library Buildi	-	-	507	-	-	11,090	11,090
1000.08.00835.20.60271	Repairs & Mnt Equipment---Hall Memorial Library Bu	2	-	-	-	-	5,000	5,000
1000.08.00835.20.60272	Repairs & Mnt Building---Hall Memorial Library Bui	54,248	35,000	33,106	40,000	5,000	25,000	25,000
1000.08.00835.30.60343	Construction & Mnt Materials---Hall Memorial Libra	2,000	2,000	1,334	2,000	-	2,000	2,000
Grand Total		111,340	109,359	64,013	114,359	5,000	152,007	152,007

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b>ELECTRICITY</b>	<b>\$ 53,859</b>	<b>\$ 89,917</b>
	Eversource		\$ 55,000
	Energy Efficiency Loan		\$ 34,917
<b>6243</b>	<b>WATER</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
	CT Water		
<b>6244</b>	<b>HEATING FUEL</b>	<b>\$ 15,000</b>	<b>\$ 15,500</b>
	Eversource		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ -</b>	<b>\$ 11,090</b>
	Elevator Maintenance/Repairs		\$ 2,460
	Fire alarm & suppression repairs & maintenance & Annual Backflow		\$ 2,769
	HVAC Maintenance & Repairs		\$ 2,800
	Generator Maintenance & Repair		\$ 1,561
	Swiss Uniform Services-Building Rugs		\$ 708
	Johnson Monitoring		\$ 792
<b>6271</b>	<b>REPAIRS &amp; MNT EQUIPMENT</b>	<b>\$ -</b>	<b>\$ 5,000</b>
	Repairs & Replacement of misc. building equipment		
<b>6272</b>	<b>BUILDING REPAIRS &amp; MAINT.</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>6343</b>	<b>CONSTRUCTION MAINT. MATERIALS</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	As needed		
<b>6900</b>	<b>TOWNWIDE MAINTENANCE PGM</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 109,359</b>	<b>\$ 152,007</b>

Department	00836
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00836.20.60241	Electricity-EVAC Building	10,911	13,000	5,807	13,000	-	14,300	17,510
1000.08.00836.20.60242	Gas-EVAC Building	3,223	4,000	659	3,000	(1,000)	4,400	4,400
1000.08.00836.20.60243	Water-EVAC Building	347	500	103	400	(100)	500	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	4,941	10,730	1,344	8,000	(2,730)	10,430	10,430
1000.08.00836.20.60260	Cleaning	1,420	1,000	-	1,000	-	1,000	1,000
1000.08.00836.20.60272	Repairs & Mnt Building	5,551	9,400	404	9,400	-	6,000	6,000
Grand Total		26,393	38,630	8,318	34,800	(3,830)	36,630	39,840

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

Object No	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b> Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields.  Eversource Loan - \$4,060	<b>\$ 13,000</b>	<b>\$ 17,510</b>
<b>6242</b>	<b><u>NATURAL GAS</u></b>  Natural gas for building heat  Estimating 10% increase	<b>\$ 4,000</b>	<b>\$ 4,400</b>
<b>6243</b>	<b><u>WATER</u></b> Daily use of water for EVAC building.	<b>\$ 500</b>	<b>\$ 500</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> \$800 - Alarm monitoring & annual maintenance \$380 - HVAC preventative maintenance \$1,000 - Ellington WPCA \$3,000 - Generator maintenance & repair \$400 - Fire extinguisher annual inspection \$350 - Pest Control \$1,000 - Radio/speaker maintenance \$3,500 - Unanticipated expenses (plumbing, HVAC, electrical, waste, etc.)	<b>\$ 10,730</b>	<b>\$ 10,430</b>
<b>6260</b>	<b><u>CLEANING</u></b> Building supplies including cleaners, paper goods, soap, sanitizer, etc.	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b>  \$6,000 - Repairs and general upkeep for 41 Maple Street, including paint, hardware, tools, and lumber	<b>\$ 9,400</b>	<b>\$ 6,000</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 38,630</b>	<b>\$ 39,840</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 38,630</b>	<b>\$ 39,840</b>

Department	00837
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00837.20.60241	Electricity-CL Fire Dept	5,946	6,000	3,414	6,900	900	7,200	7,200
1000.08.00837.20.60242	Gas-CL Fire Dept	125	200	-	150	(50)	200	200
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	7,407	10,010	-	10,010	-	9,035	9,035
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	4,535	6,098	2,503	5,900	(198)	6,468	6,468
1000.08.00837.20.60272	Repairs & Mnt Building	21,212	17,000	288	17,200	200	15,500	15,500
Grand Total		39,225	39,308	6,205	40,160	852	38,403	38,403



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
		(revised)	
<b>6241</b>	<b><u>ELECTRICITY</u></b> Averaging approximately \$600 Per Month	\$ 6,000	\$ 7,200
<b>6242</b>	<b><u>PROPANE</u></b> Annual Service (will go over if needed for generator)	\$ 200	\$ 200
<b>6243</b>	<b><u>WATER</u></b>	\$ -	\$ -
<b>6244</b>	<b><u>HEATING FUEL</u></b> 3,250 Gallons on Average at \$2.78 Estimated	\$ 10,010	\$ 9,035
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Garage Door Service - \$1,750; AirVac Service - \$1,250 Trash Service - \$164 per Month - \$1,968; Generator Service \$1,500	\$ 6,098	\$ 6,468
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINTENANCE</u></b>	\$ -	\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Paint Chiefs Office and Conference Room - \$3,000 3 Garage Door Opener Replacement - \$3,100 Each - \$9,300 General Building Maintenance (Cleaning supplies, Small Repairs) - \$3,200	\$ 17,000	\$ 15,500
<b>TOTAL OFFICE BUDGET</b>		<u><u>\$ 39,308</u></u>	<u><u>\$ 38,403</u></u>
<b>DEPARTMENT TOTAL</b>		<u><u>\$ 39,308</u></u>	<u><u>\$ 38,403</u></u>

Department	00838
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	11,938	11,300	5,880	11,300	-	13,200	13,200
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	3,780	8,000	1,198	6,000	(2,000)	5,550	5,550
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	1,973	2,700	840	2,500	(200)	2,260	2,260
1000.08.00838.20.60244	Heating Fuel-Center Fire Dept-Main Street	5,076	-	-	-	-	-	-
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	11,057	9,690	7,405	9,690	-	14,840	14,840
1000.08.00838.20.60271	Repairs & Mnt Equipmernt-Center Fire Dept-Main Str	20	-	-	-	-	-	-
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	9,192	5,000	1,511	5,000	-	5,500	5,500
Grand Total		43,035	36,690	16,835	34,490	(2,200)	41,350	41,350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 11,300</b>	<b>\$ 13,200</b>
	Request based on anticipated cost, utilizing average cost over past years. Approx: ~\$1,100 per month	\$ 11,300	\$ 13,200
<b>6242</b>	<b><u>GAS</u></b>	<b>\$ 8,000</b>	<b>\$ 5,550</b>
	Propane for heating bays (New Three Bay) & kitchen stove use at Station 43. Propane & Natural Gas for Request based on anticipated cost, utilizing cost over past year. ~\$150 (April - October) & ~\$900 (November - March). Including anticipated increase in charges.	\$ 8,000	\$ 5,550
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 2,700</b>	<b>\$ 2,260</b>
	Request based on anticipated cost, utilizing average cost over past year including anticipated increase in charges. ~\$130 per quarter	\$ 2,700	\$ 520
	Linebacker Fee		\$ 140
	Private Fire Protection (\$400 per quarter)		\$ 1,600
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 9,690</b>	<b>\$ 14,840</b>
	Custodial Services - (Rosie's)	\$ 4,320	\$ 4,500
	HVAC quarterly inspections & maintenance	\$ 380	\$ 380
	Fire alarm monitoring & testing	\$ 800	\$ 1,000
	Sprinkler system	\$ 1,000	\$ 1,200
	Overhead door preventative maintenance (7 Doors)	\$ 1,600	\$ 1,700
	Pest control	\$ 200	\$ 200
	Boiler Inspection	\$ 160	\$ 160
	WPCA	\$ 600	\$ 600
	Generator preventative maintenance & inspection	\$ 450	\$ 700
	Kitchen hood system inspection	\$ 180	\$ 350
	Kitchen hood system cleaning	\$ -	\$ 550
	Oil Water Separator Pump Out	\$ -	\$ 2,000
	Meeting Room Floor Waxing (Remove FY24/25)	\$ -	\$ 1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6272</b>	<b>REPAIRS &amp; BUILDING MAINT.</b>	<b>\$ 5,000</b>	<b>\$ 5,500</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.	\$ 5,000	\$ 5,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 36,690</b>	<b>\$ 41,350</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 36,690</b>	<b>\$ 41,350</b>

Department	00839
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	4,714	7,900	2,952	7,900	-	8,400	8,400
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	6,584	6,000	1,274	4,000	(2,000)	6,050	6,050
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	164	300	110	300	-	240	240
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	3,773	6,076	4,461	6,076	-	8,646	8,646
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	5,064	5,000	678	5,000	-	5,500	5,500
Grand Total		20,300	25,276	9,475	23,276	(2,000)	28,836	28,836

**TOWN OF ELLINGTON  
BUDGET REQUEST**

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025 - 26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b>ELECTRICITY</b>	<b>\$ 7,900</b>	<b>\$ 8,400</b>
	Request based on anticipated cost, utilizing average cost over past years. Approx: ~\$700 per month	\$ 7,900	\$ 8,400
<b>6242</b>	<b>GAS</b>	<b>\$ 6,000</b>	<b>\$ 6,050</b>
	Natural Gas for heating bays & office spaces. Natural Gas for Request based on anticipated cost, utilizing cost over past year. ~\$150 (April - October) & ~\$1,000 (November - March). Including anticipated increase in charges.	\$ 6,000	\$ 6,050
<b>6243</b>	<b>WATER</b>	<b>\$ 300</b>	<b>\$ 240</b>
	Request based on anticipated cost, utilizing average cost over past year including anticipated increase in charges. ~\$60 per quarter	\$ 300	\$ 240
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 6,076</b>	<b>\$ 8,646</b>
	Custodial Services - (Rosie's)	\$ 1,560	\$ 1,680
	HVAC quarterly inspections & maintenance	\$ 430	\$ 430
	Fire alarm monitoring & testing	\$ 850	\$ 1,000
	Overhead door preventative maintenance (7 Doors) - Lift Rental Needed	\$ 1,900	\$ 2,000
	Pest control	\$ 200	\$ 200
	WPCA	\$ 836	\$ 836
	Generator preventative maintenance & inspection	\$ 300	\$ 500
	Oil Water Separator Pump Out		\$ 2,000
<b>6272</b>	<b>REPAIRS &amp; BUILDING MAINT.</b>	<b>\$ 5,000</b>	<b>\$ 5,500</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.	\$5,000	\$ 5,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 25,276</b>	<b>\$ 28,836</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 25,276</b>	<b>\$ 28,836</b>

Department 00840

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	6,819	8,647	2,173	8,647	-	12,510	12,510
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	241	400	137	400	-	400	400
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	2,234	2,500	622	2,500	-	2,800	2,800
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	3,486	4,000	1,365	4,000	-	4,532	4,532
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	4,078	6,000	6,729	7,500	1,500	6,000	6,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	16	1,000	922	1,000	-	1,000	1,000
<b>Grand Total</b>		<b>16,875</b>	<b>22,547</b>	<b>11,948</b>	<b>24,047</b>	<b>1,500</b>	<b>27,242</b>	<b>27,242</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST**

**840 ARBOR COMMONS - HUMAN SERVICES/RECREATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 8,647</b>	<b>\$ 12,510</b>
	Eversource		\$ 9,000
	Energy Efficiency Loan		\$ 3,510
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	CT Water		
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 2,500</b>	<b>\$ 2,800</b>
	Eversource		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 4,000</b>	<b>\$ 4,532</b>
	Sewer User Fees - WPCA		\$ 400
	HVAC contract		\$ 570
	Johnson Monitoring		\$ 790
	Johnson Controls Fire Protection		\$ 495
	Swiss Uniform Services-Building Rugs		\$ 1,977
	Abel Communications		\$ 300
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	As Needed		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 22,547</u></b>	<b><u>\$ 27,242</u></b>



Department	00841
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
<b>1000.08.00841.20.60241</b>	Electricity---Arbor Commons-Police--	4,971	6,531	3,189	6,531	-	8,846	8,846
<b>1000.08.00841.20.60243</b>	Water---Arbor Commons-Police--	234	400	137	400	-	400	400
<b>1000.08.00841.20.60244</b>	Heating Fuel---Arbor Commons-Police--	1,650	2,600	-	2,600	-	2,600	2,600
<b>1000.08.00841.20.60250</b>	Contracted Services---Arbor Commons-Police--	1,691	2,500	822	2,500	-	2,890	2,890
<b>1000.08.00841.20.60272</b>	Repairs & Mnt Building---Arbor Commons-Police--	3,926	2,500	1,034	3,500	1,000	2,500	2,500
<b>1000.08.00841.30.60343</b>	Construction & Mnt Materials---Arbor Commons-Polic	544	1,000	709	1,000	-	1,000	1,000
<b>Grand Total</b>		<b>13,016</b>	<b>15,531</b>	<b>5,891</b>	<b>16,531</b>	<b>1,000</b>	<b>18,236</b>	<b>18,236</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 6,531</b>	<b>\$ 8,846</b>
	Eversource		\$ 6,750
	Energy Efficiency Loan		\$ 2,096
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	CT Water		
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>
	Propane		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,500</b>	<b>\$ 2,890</b>
	Sewer User Fees - WPCA		\$ 400
	HVAC contract		\$ 760
	Swiss Uniform Services-Building Rugs		\$ 872
	Johnson Controls Fire Protection		\$ 396
	Johnson Monitoring		\$ 462
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	As Needed		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 15,531</u></b>	<b><u>\$ 18,236</u></b>

Department	00842
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	780	1,500	1,023	1,901	401	2,000	2,000
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	522	500	449	500	-	750	750
Grand Total		1,302	2,000	1,472	2,401	401	2,750	2,750

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>
	Propane		
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 500</b>	<b>\$ 750</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 2,000</u></b>	<b><u>\$ 2,750</u></b>

Department	00845
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00845.20.60241	Electricity---Senior Center Building--	27,731	32,396	14,360	32,396	-	33,500	33,500
1000.08.00845.20.60242	Gas---Senior Center Building--	4,325	8,000	1,368	8,000	-	8,000	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	1,785	2,500	1,213	2,500	-	2,500	2,500
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	9,593	25,000	7,580	25,000	-	15,321	15,321
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	7,439	8,000	5,647	9,000	1,000	20,000	20,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	4,051	5,000	4,499	7,000	2,000	15,000	15,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	717	1,000	356	1,000	-	1,000	1,000
Grand Total		55,641	81,896	35,023	84,896	3,000	95,321	95,321

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b>ELECTRICITY</b>	<b>\$ 32,396</b>	<b>\$ 33,500</b>
	Eversource		
<b>6242</b>	<b>GAS</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
	Eversource		
<b>6243</b>	<b>WATER</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	CT Water		
	Irrigation included		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 25,000</b>	<b>\$ 15,321</b>
	Sewer User Fees - Wpca		1,500
	Fire Alarm & Suppression		1,793
	HVAC Maintenance & Repairs		4,010
	Generator Maintenance & Repair		651
	Kitchen Equipment Maintenance		2,500
	Swiss Uniform Services-Building Rugs		1,080
	Johnson Monitoring		462
	Irrigation		546
	Door Annual Service		1,279
	Partition Maintenance		1,500
<b>6271</b>	<b>REPAIRS &amp; MAINTENANCE EQUIPMENT</b>	<b>\$ 8,000</b>	<b>\$ 20,000</b>
	Fitness Center Equipment		
	Kitchen Equipment		
	Flooring Equipment		
<b>6272</b>	<b>REPAIRS &amp; MAINTENANCE BUILDING</b>	<b>\$ 5,000</b>	<b>\$ 15,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>6343</b>	<b>CONSTRUCTION MAINT. SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	As Needed		
<b>DEPARTMENT TOTAL</b>		<b>\$ 81,896</b>	<b>\$ 95,321</b>

Department	00850
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.08.00850.20.60241</b>	Electricity---Pinney House--	762	1,847	561	1,847	-	1,800	1,800
<b>1000.08.00850.20.60250</b>	Contracted Services---Pinney House--	92	-	-	-	-	-	-
<b>Grand Total</b>		<b>854</b>	<b>1,847</b>	<b>561</b>	<b>1,847</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b> Eversource	<b>\$ 1,847</b>	<b>\$ 1,800</b>
<b>6244</b>	<b><u>HEATING FUEL</u></b> Fuel Oil	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 1,847</u></b>	<b><u>\$ 1,800</u></b>



Department	00860
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	2,631	3,955	1,484	3,995	40	6,700	6,700
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	2,770	2,000	853	2,000	-	2,150	2,150
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,000	1,750	812	1,750	-	2,914	2,914
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	1,453	4,000	120	4,000	-	4,000	4,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	-	500	-	500	-	500	500
Grand Total		7,855	12,205	3,269	12,245	40	16,264	16,264

**TOWN OF ELLINGTON  
BUDGET REQUEST  
860 OLD CRYSTAL LAKE SCHOOL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 3,955</b>	<b>\$ 6,700</b>
	Eversource		\$ 4,100
	Energy Efficiency Loan		\$ 2,600
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 2,000</b>	<b>\$ 2,150</b>
	Propane		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1,750</b>	<b>\$ 2,914</b>
	Sewer User Fees - WPCA		\$ 900
	HVAC contract		\$ 760
	Johnson Fire Protection		\$ 385
	Johnson Monitoring		\$ 869
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
	General building maintenance & repairs including:		
	Doors & Windows		
	Flooring & Cabinetry		
	Plumbing & Electrical		
	Inspections & septic		
	Lighting & Roofing		
	Miscellaneous Repairs		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 500</b>	<b>\$ 500</b>
	As Needed		
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 12,205</u></b>	<b><u>\$ 16,264</u></b>

Department 00910

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	91,992	95,095	95,095	95,095	-	98,304	98,304
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000	530,000	-	530,000	-	530,000	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000	135,000	-	135,000	-	135,000	135,000
1000.09.00910.00.60864	EVFD KME Pumper	81,770	84,305	84,305	84,305	-	-	-
1000.09.00910.00.60866	2020 Sutphen Pumper	126,707	129,988	-	129,988	-	-	-
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	690,000	385,000	385,000	385,000	-	385,000	385,000
1000.09.00910.00.60879	Stabilization	600,000	725,000	-	725,000	-	200,000	200,000
1000.09.00910.00.60881	GO Bond Issue - Wind/AL	-	-	-	-	-	350,000	350,000
<b>Grand Total</b>		<b>2,255,469</b>	<b>2,084,388</b>	<b>564,400</b>	<b>2,084,388</b>	<b>-</b>	<b>1,698,304</b>	<b>1,698,304</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
910/920 Debt Principal and Interest**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	98,304
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000
1000.09.00910.00.60864	EVFD KME Pumper	-
1000.09.00910.00.60866	2020 Sutphen Pumper	-
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	385,000
1000.09.00910.00.60879	Stabilization	200,000
1000.09.00910.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	-
1000.09.00910.00.60881	GO Bond Issue - Wind/HVAC/AL	350,000
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness-	3,317
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	173,575
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	5,562
1000.09.00920.00.60864	EVFD KME Pumper	-
1000.09.00920.00.60866	2020 Sutphen Pumper	-
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	117,650
1000.09.00920.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	867,384
1000.09.00920.00.60881	GO Bond Issue - Wind/HVAC/AL	299,250
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,165,042</b>

DEBT	BOF 2024-25 APPROVED BUDGET	BOF 2025-26 PROPOSED BUDGET
<b>SCHOOL PROJECTS</b>		
Refunded 2021-Original \$8,240,000, Refunded \$226,000	26,350	25,550
BOE Computer Lease	101,619	101,621
Bond Issue-\$10,630,000-CLS/Wind	638,025	622,164
Bond Issue-\$2,020,000-CLS Reno	156,800	152,800
Bond Anticipation Notes - Windermere/HVAC	546,667	867,384
<b>GO Bond Issue - Wind \$7,000,000</b>	<b>74,100</b>	<b>369,200</b>
<b>TOTAL BOARD OF EDUCATION DEBT</b>	<b>1,543,561</b>	<b>2,138,719</b>
<b>GENERAL GOVERNMENT PROJECTS</b>		
Refunded 2021 - DoJO/HML HVAC/Senior Center/Winder Controls	222,800	216,200
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Farms	81,450	81,411
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	143,343	140,562
EVFD KME Pumper-\$396,928 (3.10%)	86,919	-
EVFD 2020 Sutphen Pumper (2.59%)	133,355	-
Bond Issue-\$2,020,000- Farmland '21	13,100	12,700
Bond Anticipation Notes - Athletic Lighting	40,000	-
GO Bond Issue - Athletic Lighting \$7,000,000	66,263	280,050
<b>TOTAL GENERAL GOVERNMENT DEBT</b>	<b>787,230</b>	<b>730,923</b>
<b>DEBT-ASSESSMENTS</b>		
<b>SEWERS</b>		
Refund- Sewer Bond Issue 2007- 2027 \$1,750,000 org \$560,000 refunded (4.0	99,000	95,400
AIRPORT SEWERS		
<b>TOTAL SEWER DEBT</b>	<b>99,000</b>	<b>95,400</b>
<b>TOTAL DEBT</b>	<b>2,429,791</b>	<b>2,965,042</b>

DEBT	BOF 2024-25 APPROVED BUDGET	BOF 2025-26 PROPOSED BUDGET
BOE Computer Lease	101,619	101,621
Bond Issue-\$10,630,000-CLS/Wind	638,025	622,164
Refunded 2021-Original \$8,240,000, Refunded \$226,000	26,350	25,550
Bond Issue-\$2,020,000-CLS Reno	156,800	152,800
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Fa	81,450	81,411
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	143,343	140,562
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	99,000	95,400
EVFD KME Pumper (3.10%)	86,919	-
EVFD 2020 Sutphen Pumper (2.59%)	133,355	-
Refunded 2021 - DoJO/HML HVAC/Senior Center/Winder Controls	222,800	216,200
Bond Issue-\$2,020,000- Farmland '21	13,100	12,700
Bond Anticipation Notes - Windermere/HVAC/Athletic Lights	586,667	867,384
GO Bond Issue - Windermere/HVAC/Athletic Lights	140,363	649,250
<b>Total</b>	<b>2,429,791</b>	<b>2,965,042</b>

Department 00920

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	9,628	6,524	6,524	6,524	-	3,317	3,317
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness--	210,675	189,475	-	189,475	-	173,575	173,575
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	11,124	8,343	-	8,343	-	5,562	5,562
1000.09.00920.00.60864	EVFD KME Pumper	5,148	2,614	2,614	2,614	-	-	-
1000.09.00920.00.60866	2020 Sutphen Pumper	6,648	3,367	-	3,367	-	-	-
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	154,550	133,050	70,375	133,050	-	117,650	117,650
1000.09.00920.00.60880	Bond Anticipation Notes (BAN)	-	586,667	570,317	586,667	-	867,384	867,384
1000.09.00920.00.60881	GO Bond Issue - Wind/AL	-	140,363	-	140,363	-	299,250	299,250
<b>Grand Total</b>		<b>397,774</b>	<b>1,070,403</b>	<b>649,830</b>	<b>1,070,403</b>	<b>-</b>	<b>1,466,738</b>	<b>1,466,738</b>

Department	00930
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	Budget	Actuals	Actuals	Under	Request	Request	
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	521,266	587,790	280,745	587,790	-	610,961	610,961
Grand Total		521,266	587,790	280,745	587,790	-	610,961	610,961

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
5149	<b><u>SOCIAL SECURITY TAX</u></b> Based on all department's wages	<b><u>\$587,790</u></b>	<b><u>\$610,961</u></b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$587,790</u></b>	<b><u>\$610,961</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$587,790</u></b>	<b><u>\$610,961</u></b>



Department 00950

Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.09.00950.10.50151	Insurance-Medical/Dental	1,562,776	1,657,561	624,426	1,650,000	(7,561)	1,904,760	1,904,760
1000.09.00950.10.50154	Life Insurance---Insurance--	27,302	27,350	14,261	27,350	-	28,982	28,982
1000.09.00950.10.50155	Retirement - MERF--Insurance--	84,863	92,743	38,619	92,000	(743)	97,600	97,600
1000.09.00950.10.50156	Deferred Compensation---Insurance--	540,037	644,425	294,752	640,000	(4,425)	672,529	672,529
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	4,956	5,000	-	2,500	(2,500)	5,000	5,000
1000.09.00950.10.50158	Disability Plan---Insurance--	50,134	57,302	24,959	55,000	(2,302)	55,748	55,748
1000.09.00950.20.60250	Contracted Services---Insurance--	496,925	563,800	404,331	563,800	-	507,069	507,069
<b>Grand Total</b>		<b>2,766,993</b>	<b>3,048,181</b>	<b>1,401,348</b>	<b>3,030,650</b>	<b>(17,531)</b>	<b>3,271,688</b>	<b>3,271,688</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>5151</b>	<b><u>INSURANCE-ANTHEM BC/BS</u></b> Health/Dental Benefits Eligible Employees	<b>\$ 1,657,561</b>	<b>\$ 1,904,760</b>
<b>5154</b>	<b><u>INSURANCE-LIFE INSURANCE</u></b> Life Eligible Employees *Based on 2024 Rate Renewal	<b>\$ 27,350</b>	<b>\$ 28,982</b>
<b>5155</b>	<b><u>RETIREMENT-CMERS-DPW</u></b> Employer Retirement Contribution CMERS	<b>\$ 92,743</b>	<b>\$ 97,600</b>
<b>5156</b>	<b><u>DEFERRED COMPENSATION</u></b> Employer Retirement Contribution 401a	<b>\$ 644,425</b>	<b>\$ 672,529</b>
<b>5157</b>	<b><u>UNEMPLOYMENT COMPENSATION</u></b> Paid to State of CT as occurs	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>5158</b>	<b><u>DISABILITY PLAN</u></b> Disability Eligible Employees *Based on 2024 Rate Renewal	<b>\$ 57,302</b>	<b>\$ 55,748</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached	<b>\$ 563,800</b>	<b>\$ 507,069</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 3,048,181</u></b>	<b><u>\$ 3,271,688</u></b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
<b>6250</b>	<b>CONTRACTED SERVICES</b>		
	CIRMA Crime Policy (2021-2024)	5,946	5,946
	WC Policy	203,751	203,751
	LAP Policy	125,196	127,074
	Public Official Bonds (Tax Office)	823	823
	Cyber Policy	11,846	12,201
	Fiduciary Bond	2,597	2,649
	2023-24	361,934	
	2022-23	391,705	
	2021-22	395,795	
	2020-21	372,293	
	2019-20	345,063	
	<b>5 Year Average</b>	<b>373,358</b>	<b>352,444</b>
	<b>*Budget Number based on 2024-25 Premium with 0% on WC, 3% on Crime 3% on Cyber and 1.5% on LAP plus exposure as verified by CIRMA</b>		
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY		
	2023-24	112,486	
	2022-23	130,271	
	2021-22	134,060	
	2020-21	125,944	
	2019-20	123,386	
	<b>5 Year Average</b>	<b>125,229</b>	<b>130,417</b>
	<b>*Budget Number based on 2024-25 Premium with a 10% increase as estimated based on Smith Brothers analysis</b>		
	USI CONSULTING GROUP		
	2023-24	4,725	
	2022-23	4,250	
	2021-22	4,500	
	2020-21	750	
	2019-20	9,250	
	<b>5 Year Average</b>	<b>4,695</b>	<b>4,950</b>
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING		
	2023-24	2,058	
	2022-23	2,058	
	2021-22	1,764	
	2020-21	1,764	
	2019-20	1,764	
	<b>5 Year Average</b>	<b>1,882</b>	<b>2,058</b>
	USI CONSULTING GROUP - Health Insurance Brokerage		
	2023-24	15,000	
	<b>Average</b>	<b>15,000</b>	<b>15,000</b>
	AMERICAN RED CROSS		
	2023-24	840	
	2022-23	2,058	
	2021-22	1,075	
	2020-21	2,010	
		<b>1,496</b>	<b>2,200</b>
			<b>507,069</b>

Department	00951
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		FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
Account	Description							
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	26,410	10,000	492	10,000	-	10,000	10,000
Grand Total		26,410	10,000	492	10,000	-	10,000	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
		<u>Revised</u>	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>
	Insurance Claims		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>
2023-24		26,410	
2022-23		3,837	
2021-22		16,511	
2020-21		783	
2019-20		<u>5,102</u>	
	Average	10,529	

Department	00960
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		FY25 Adj	FY25 Six					
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.09.00960.20.60250	Contracted Services---Service Insurance--	93,656	80,224	80,224	80,224	-	99,165	99,165
Grand Total		93,656	80,224	80,224	80,224	-	99,165	99,165

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
6250	<b>CONTRACTED SERVICES</b> Town of Ellington Fire Department Defined Benefit Service Award Plan	<b>\$80,224</b>	<b>\$99,165</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$80,224</b>	<b>\$99,165</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$80,224</b>	<b>\$99,165</b>

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2024 through 7/31/2025. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.

Department	01010
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			FY25 Adj	FY25 Six				
			Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Budget	Actuals	Actuals	Under	Request	Request
1000.10.01010.80.60850	Contingency Fund---Contingency Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
6850	<b><u>CONTINGENCY PLAN</u></b>	<b>\$ 200,000</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 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>	<b><u>\$ 200,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>

Department	01011
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			FY25 Adj	FY25 Six				
			Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Budget	Actuals	Actuals	Under	Request	Request
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
6851	<b><u>CAPITAL RESERVE FUND</u></b>	<b>\$ 200,000</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><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$200,000</u></b>	<b><u>\$200,000</u></b>

Department	01020
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.10.01020.20.60250	Contracted Services---ADHOC Council Develop Post Y	8,584	10,000	2,235	10,000	-	10,000	10,000
Grand Total		8,584	10,000	2,235	10,000	-	10,000	10,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<p>We offer mini-grants to schools and community organizations to create and implement youth programs and events.</p> <p>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.</p> <p>We support activities and community outreach EYS Alliance and Social Justice Union (student leadership programs).</p> <p>For example, these have been requests funded previously:</p> <p>Red Ribbon Week Campaigns (for all schools): \$1,000 for community outreach materials and awareness campaign</p> <p>EYS Alliance: \$2,000 for Community outreach materials and leadership training</p> <p>Scholarships for students to participants in activities: \$500.00</p> <p>Mental Health Awareness Campaign: \$3,000 (print materials, outreach campaign, Check in day)</p> <p>School Initiative's like speakers and Events (for all schools) \$3,000 including trips for clubs, cross-age teaching etc.</p> <p>Parent Education: \$500.00</p> <p>media, internet safety, substance use trends, teen brain development and mental health issues.</p>		
	<b>DEPARTMENT TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

Department	01021
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		FY25 Adj	FY25 Six					
		FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
Account	Description							
1000.10.01021.20.60250	Contracted Services---Erase Grant--	4,153	4,153	312	4,153	-	4,153	4,153
Grand Total		4,153	4,153	312	4,153	-	4,153	4,153

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> 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>\$4,153</b>	<b>\$4,153</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$4,153</u></b>	<b><u>\$4,153</u></b>

Department	01031
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.10.01031.20.60250	Contracted Services---ADHOC Patriotic Committee--	4,461	5,000	2,534	(5,000)	(10,000)	5,250	5,250
Grand Total		4,461	5,000	2,534	(5,000)	(10,000)	5,250	5,250



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b> Recording secretary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Purchase of flags and markers for Memorial Day and Veteran's Day	\$ 5,000	\$ 5,250
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 5,000</u>	<u>\$ 5,250</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 5,000</u>	<u>\$ 5,250</u>

Department	01032
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		FY25 Adj	FY25 Six			FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Approved Budget	Month Actuals	FY25 Est Total Actuals	Under	Request	Request
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	3,067	2,500	-	2,500	-	300	300
Grand Total		3,067	2,500	-	2,500	-	300	300

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<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>\$ 2,500</b>	<b>\$ 300</b>
	Supplies - soil/flowers (includes Veteran's Memorial Park)		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 2,500</b>	<b>\$ 300</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 300</b>

Department	01033
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.10.01033.20.60221	ADHOC Trails-Printing	526	600	56	600	-	500	500
1000.10.01033.20.60233	Education ADHOC Trails	699	700	138	600	(100)	500	500
1000.10.01033.20.60250	Contracted Services---ADHOC EII Trails Committee--	1,000	900	529	900	-	700	700
1000.10.01033.30.60346	ADHOC EII Trails-Technical Equipment	3,277	3,000	1,084	3,000	-	3,000	3,000
1000.10.01033.30.60349	Food & Meals Trails	92	150	76	150	-	200	200
<b>Grand Total</b>		<b>5,594</b>	<b>5,350</b>	<b>1,883</b>	<b>5,250</b>	<b>(100)</b>	<b>4,900</b>	<b>4,900</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5103</b>	<b>PART TIME PAYROLL</b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	\$ -	\$ -
<b>6221</b>	<b>PRINTING</b>	\$ 600	\$ 500
	Maps, trail, garden and informational signs, banners		
<b>6233</b>	<b>EDUCATION</b>	\$ 700	\$ 500
	Payments to educators for hiking and nature programs		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$ 900	\$ 700
	Consultant help for trail maintenance and design, mentoring		
<b>6346</b>	<b>TECHNICAL EQUIPMENT</b>	\$ 3,000	\$ 3,000
	Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera		
<b>6349</b>	<b>FOOD &amp; MEALS</b>	\$ 150	\$ 200
	Candy for Trail of Treats event		
	<b>TOTAL OFFICE BUDGET</b>	\$ 5,350	\$ 4,900
	<b>DEPARTMENT TOTAL</b>	\$ 5,350	\$ 4,900

Department	01035
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.10.01035.10.50103	Part Time---Charter Revision Commission--	79	3,000	-	-	(3,000)	-	-
1000.10.01035.20.60221	Advertising Printing---Charter Revision Commission	-	4,000	976	3,000	(1,000)	1	1
Grand Total		79	7,000	976	3,000	(4,000)	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ 3,000	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ 3,000</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter	\$ 4,000	\$ 1
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ -	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 4,000</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 7,000</u>	<u>\$ 1</u>

Department	01036
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01036.20.60250	Contracted Services	143	1,000	-	1,000	-	1,500	1,000
Grand Total		143	1,000	-	1,000	-	1,500	1,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary - included in 750 budget		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1,000	\$ 1,000
	The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 4 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 education programs, events, etc., that promote and are in line with the mission.</i>		
	Event Materials/Promotion - The Committee continues to host a successful event, Signing Day at Ellington High School. They are planning a community cultural diversity event for the fall of 2025. Other events they are hosting include a Book Study, and Movie Nights.		
<b>DEPARTMENT TOTAL</b>		<u>\$ 1,000</u>	<u>\$ 1,000</u>

Department	01040
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	Budget	Actuals	Actuals	Under	Request	Request	
1000.10.01040.20.60250	Contracted Services---Miscellaneous--	2,869	197	1,900	-	1,900	1,900	
Grand Total		2,869	197	1,900	-	1,900	1,900	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman	\$ 1,900	\$ 1,900
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1,900</u>	<u>\$ 1,900</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1,900</u>	<u>\$ 1,900</u>

Department	01045
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		FY25 Adj	FY25 Six					
		Approved	Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt	
Account	Description	Budget	Actuals	Actuals	Under	Request	Request	
1000.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	-	100,000	-	100,000	100,000
Grand Total		100,000	100,000	-	100,000	-	100,000	100,000

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2025-26</b>	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
		<u>Revised</u>	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	For funding the Other Post-Employment Benefit Obligation		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 100,000</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
FISCAL YEAR 2022-23	\$ 100,000.00	\$ 1,783,774.25
FISCAL YEAR 2023-24	\$ 100,000.00	\$ 1,883,774.25
FISCAL YEAR 2024-25	\$ 100,000.00	\$ 1,983,774.25
FISCAL YEAR 2025-26	\$ 100,000.00	\$ 2,083,774.25

Department	01046
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.10.01046.20.60250	Contracted Services - Mill Rate Stabilization	300,000	100,000	-	100,000	-	100,000	100,000
Grand Total		300,000	100,000	-	100,000	-	100,000	100,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1046 MILL RATE STABILIZATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
6250	<u>CONTRACTED SERVICES</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	TOTAL OFFICE BUDGET	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	DEPARTMENT TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Department	01050
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
<b>1000.10.01050.10.50103</b>	Part Time---Referendum--	10,521	16,000	15,548	16,000	-	12,900	12,900
<b>1000.10.01050.20.60221</b>	Advertising and Printing	45	1,500	-	1,500	-	1,000	1,000
<b>1000.10.01050.20.60250</b>	Contracted Services---Referendum--	427	1,500	-	1,500	-	900	900
<b>Grand Total</b>		<b>10,993</b>	<b>19,000</b>	<b>15,548</b>	<b>19,000</b>	<b>-</b>	<b>14,800</b>	<b>14,800</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25 Revised	FY 2025-26
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ 16,000	\$ 12,900
	Municipal Election, referendum (new min. wage)		
	<b>TOTAL PAYROLL</b>	<b>\$ 16,000</b>	<b>\$ 12,900</b>
<b>6221</b>	<b><u>ADVERTISING AND PRINTING</u></b>	\$ 1,500	\$ 1,000
	New signage and run ads in town for referenda		
	<u>Possible printing of ballots</u>		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1,500	\$ 900
	Police at Elections, food at referenda.		
	Possible programming of election equipment.		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 3,000</b>	<b>\$ 1,900</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 14,800</b>

Department	01060
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.10.01060.20.60250	Contracted Services---Building Demolition/Eviictio	642	2,500	(0)	2,500	-	2,500	2,500
Grand Total		642	2,500	(0)	2,500	-	2,500	2,500

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

Object No. Description & Explanation(s)		FISCAL YEAR 2025-26	
		<u>FY 2024-25</u>	<u>FY 2025-26</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,500</b>	<b>\$2,500</b>
	Evictions and Demolitions		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$2,500</u></b>	<b><u>\$2,500</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$2,500</u></b>	<b><u>\$2,500</u></b>

Department	01065
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			FY25 Adj Approved	FY25 Six Month	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
Account	Description	FY24 Actuals	Budget	Actuals	Actuals	Under	Request	Request
1000.10.01065.10.50150	Salary Adjustment---Salary Adjustment--	-	61,629	-	25,000	(36,629)	139,353	139,353
Grand Total		-	61,629	-	25,000	(36,629)	139,353	139,353

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2024-25 Revised</u>	<u>FY 2025-26</u>
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 61,629	\$ 139,353
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 61,629</u>	<u>\$ 139,353</u>
	DEPARTMENT TOTAL	<u>\$ 61,629</u>	<u>\$ 139,353</u>

Department 01067

Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	-	1	-	5,000	4,999	5,000	5,000
Grand Total		-	1	-	5,000	4,999	5,000	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		FY 2024-25	FY 2025-26
		Revised	
6233	<b>EMPLOYEE EDUCATION DEVELOPMEI</b>	<b>\$1</b>	<b>\$5,000</b>
	<b>Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development</b>		
	Provides funding for the training and development program		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$1</b>	<b>\$5,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$1</b>	<b>\$5,000</b>

Department	01075
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Account	Description	FY24 Actuals	FY25 Adj Approved Budget	FY25 Six Month Actuals	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
1000.10.01075.20.60250	Contracted Services---Town Communications--	4,308	220	-	220	-	250	250
Grand Total		4,308	220	-	220	-	250	250



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 220</b>	<b>\$ 250</b>
	Social Media Promotional Fees	\$ 100	\$ 130
	Canva Pro Subscription	\$ 120	\$ 120
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 220</u></b>	<b><u>\$ 250</u></b>

Department	01080
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total Actuals	FY25 Over Under	FY26 Dept Request	FY26 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01080.20.60250	Contracted Services---Town Web Site--	20,000	20,000	-	20,000	-	30,000	30,000
Grand Total		20,000	20,000	-	20,000	-	30,000	30,000

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

Object No.      Description & Explanation(s)		FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$    20,000</b>	<b>\$       30,000</b>
	Hosting and Development Fee - Up for Renewal	\$       20,000	\$       30,000
<b>DEPARTMENT TOTAL</b>		<b><u>\$    20,000</u></b>	<b><u>\$       30,000</u></b>

Department	01090
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Account	Description	FY24 Actuals	FY25 Adj	FY25 Six	FY25 Est Total	FY25 Over	FY26 Dept	FY26 Mgmt
			Approved	Month				
			Budget	Actuals	Actuals	Under	Request	Request
1000.10.01090.20.60250	Contracted Services---GIS--	3,000	3,000	3,000	3,000	-	3,000	3,000
Grand Total		3,000	3,000	3,000	3,000	-	3,000	3,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2025-26	
		<u>FY 2024-25</u> <u>Revised</u>	<u>FY 2025-26</u>
6250	<b>CONTRACTED SERVICES</b> Provides funding to maintain the GIS system and maps	<b>\$3,000</b>	<b>\$3,000</b>
TOTAL OFFICE BUDGET		<u><b>\$3,000</b></u>	<u><b>\$3,000</b></u>
DEPARTMENT TOTAL		<u><b>\$3,000</b></u>	<u><b>\$3,000</b></u>

BOARD OF SELECTMEN							
PROPOSED CAPITAL IMPROVEMENT		BOS					
BUDGET- 2025-26		Approved				APPROVED	BOS
		Requests				BOS CAP	APPROVED
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
<b>ROAD CONSTRUCTION</b>							
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	650,000
Local Capital Improvement Program	108,297	108,297	165,800	994,800	165,800	165,800	165,800
Unimproved Road Improvement	30,000	30,000	15,000	425,000	50,000	50,000	50,000
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000	20,000
Culvert Maintenance & Repair	10,000	10,000	10,000	120,000	20,000	20,000	20,000
Large/Small Bridges	30,000	30,000	30,000	180,000	30,000	30,000	30,000
Total	848,297	848,297	890,800	5,739,800	935,800	935,800	935,800
<b>BUILDING CONSTRUCTION</b>							
BOE - CIP Construction Projects	135,000	135,000	40,000	525,000	25,000	25,000	-
Total	135,000	135,000	40,000	525,000	25,000	25,000	-
<b>BUILDING REPAIRS</b>							
DPW - Town Hall Renovation/Addition	-	-	-	260,000	60,000	60,000	60,000
DPW - Town Hall Gutters & Painting	55,000	55,000	40,000	-	-	-	-
DPW - Senior Center Updates	20,000	20,000	20,000	-	-	-	-
DPW - DPW Building Maintenance	40,000	40,000	25,000	125,000	25,000	25,000	25,000
DPW - ADA Access	25,000	25,000	5,000	-	-	-	-
DPW - Library Updates	55,000	55,000	55,000	200,000	50,000	50,000	50,000
BOE - Roof Replacement	-	-	-	5,151,380	-	-	-
DPW - Old Crystal Lake School House Repairs	-	-	-	20,000	20,000	20,000	20,000
EVFD - Bathroom Remodel	-	-	-	48,000	48,000	48,000	48,000
Total	195,000	195,000	145,000	5,804,380	203,000	203,000	203,000

BOARD OF SELECTMEN							
PROPOSED CAPITAL IMPROVEMENT		BOS					
BUDGET- 2025-26		Approved				APPROVED	BOS
		Requests				BOS CAP	APPROVED
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
<b>MISCELLANEOUS</b>							
DPW - Parking Lot Renovations	-	20,000	20,000	180,000	30,000	30,000	30,000
DPW - Transfer Station Site Improvements	20,000	20,000	-	120,000	20,000	20,000	20,000
DPW - Generator Upgrade	5,000	5,000	-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	20,000	20,000	-	150,000	25,000	25,000	25,000
DPW - High School Track	10,000	10,000	-	150,000	25,000	25,000	25,000
DPW - Bleacher Repair/Replacement	5,000	5,000	-	-	-	-	-
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000	20,000
DPW - Crystal Lake Beach	-	-	-	50,000	50,000	50,000	50,000
DPW - High School Fence	-	-	-	40,000	40,000	40,000	40,000
Assessor - Revaluation	67,000	67,000	67,000	342,000	57,000	57,000	57,000
BOE - Modern Classroom Furniture	-	-	-	-	-	-	30,000
BOE - Lawn Tractor	-	-	-	-	-	-	17,668
BOE - A/V Upgrades	-	-	-	-	-	-	25,000
BOE - Equipment Upgrades	95,000	95,000	95,000	868,895	72,668	72,668	-
Total	242,000	262,000	202,000	2,020,895	339,668	339,668	339,668
<b>EQUIPMENT PURCHASE</b>							
DPW - Snow Plow Dumptrucks Replacement	210,000	210,000	210,000	150,000	90,000	90,000	90,000
DPW - Loader	-	-	-	195,000	195,000	195,000	195,000
DPW - Building Inspector Vehicle Replacement	50,000	50,000	-	-	-	-	-
DPW - Stand on Blower	15,000	-	-	-	-	-	-
DPW - Parks Equipment	50,000	50,000	50,000	60,000	20,000	20,000	20,000
DPW - Equipment Trailer	-	-	-	70,000	20,000	20,000	20,000
DPW - Disc Style Seeder	-	-	-	26,000	26,000	26,000	26,000
EVFD - Rescue Tools Replacement	51,767	51,767	51,767	-	-	-	-
EVAC - Ambulance Replacement	375,000	375,000	375,000	-	-	-	-
EVAC - Service Vehicle SUV Replacement	-	-	-	83,200	83,200	83,200	83,200
EVFD - Confined Space Equipment	-	-	-	35,000	-	-	-
EVFD - Service Vehicle Truck Replacement	-	-	-	150,000	-	-	-
EVFD - Tanker 143 Refurbishment	-	-	-	350,000	-	-	-
BOE - Vehicle Replacement	-	-	-	155,000	30,000	30,000	30,000

BOARD OF SELECTMEN							
PROPOSED CAPITAL IMPROVEMENT		BOS					
BUDGET- 2025-26		Approved				APPROVED	BOS
		Requests				BOS CAP	APPROVED
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
Total	751,767	736,767	686,767	1,274,200	464,200	464,200	464,200
Grand Total	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668
TOTAL FUNDING	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668



<b>BOARD OF SELECTMEN</b>							
<b>PROPOSED CAPITAL IMPROVEMENT</b>		<b>BOS</b>					
<b>BUDGET- 2025-26</b>		<b>Approved</b>				<b>APPROVED</b>	<b>BOS</b>
		<b>Requests</b>				<b>BOS CAP</b>	<b>APPROVED</b>
	<b>Budget</b>	<b>Cap Non-</b>	<b>BOF</b>	<b>TOTAL</b>	<b>BUDGET</b>	<b>IMP COM</b>	<b>CAP IMP</b>
<b>Amounts shown in dollars</b>	<b>Requests</b>	<b>Recur</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTS</b>	<b>PROJECTS</b>	<b>PROJECTS</b>
	<b>2024-25</b>	<b>2024-25</b>	<b>2024-25</b>	<b>COST</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2025-26</b>
<b>LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE</b>							
State Grant - BOE Roof Replacement	-	-	-	2,554,440	-	-	-
Ambulance Fee Fund	375,000	375,000	375,000	83,200	83,200	83,200	83,200
State Grant - LOCIP (1)	108,297	108,297	165,800	994,800	165,800	165,800	165,800
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527	223,527
<b>TOTAL</b>	<b>706,824</b>	<b>706,824</b>	<b>764,327</b>	<b>3,632,440</b>	<b>472,527</b>	<b>472,527</b>	<b>472,527</b>
<b>NET COST TO TOWN</b>	<b>1,465,240</b>	<b>1,470,240</b>	<b>1,200,240</b>	<b>11,731,835</b>	<b>1,495,141</b>	<b>1,495,141</b>	<b>1,470,141</b>
<b>CAP NON REC FUND</b>							
One Mill for FY2024-25= \$1,582,582							
*Updated To Actuals							