



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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LORI L. SPIELMAN
First Selectman

DAVID E. STAVENS
Deputy First Selectman

JAMISON J. BOUCHER
MARY B. CARDIN

JAMES M. PRICHARD
RONALD F. STOMBERG
JOHN W. TURNER

MATTHEW REED
Town Administrator

BOARD OF SELECTMEN (BOS)

March 3, 2025

Nicholas J. DiCorleto, Jr. Meeting Hall
and via ZOOM Conferencing

BUDGET MEETING MINUTES

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

The Board of Selectmen meeting was called to order at 6:30 p.m. The Pledge of Allegiance was recited.

II. ROLL CALL

Selectmen Present: Lori Spielman, David Stavens, *Mary Cardin, James Prichard, John Turner, Jamison Boucher

Selectman Absent: Ronald Stomberg

Town Staff Present: Matthew Reed, Town Administrator; Tiffany Pignataro, Finance Officer/Treasurer; Tom Modzelewski, Director, *Samuel Saunders, Recycling/Refuse Manager, Department of Public Works (DPW); John Rainaldi, Assessor; Kristen Harp, Youth Services Director; Rebecca Stack, Human Services Director; Sheila Grady, Senior Center Director; Alisha Carpino, Director of Finance and Operations, Ellington Public Schools; Molly Lukiwsky, Municipal Management Intern; James York, Fire Marshal; *Lisa Houlihan, Town Planner; Sue Phillips, Director, Cheryl Chamberlin, Library Technical Assistant, Hall Memorial Library; Dustin Huguenin, Recreation Director, Kevin Barrett, Recreation Supervisor

Emergency Service Agency Representatives Present: Robert Smith, Chief, Cole Prato, Deputy Chief of Training, Ellington Volunteer Fire Department (EVFD); Peter Hany Sr., President, Bruce Hoffman, Vice President, Alisa Smith, Scheduling Officer/Lieutenant, Ellington Volunteer Ambulance Corps (EVAC); Timothy Seitz, Chief, Crystal Lake Fire Department (CLFD)

Other Elected Officials Present: Doug Harding, Chairman, Maurice Blanchette, *Logan Johnson, Board of Finance (BOF); Steve Viens, Miriam Underwood, Board of Education (BOE); Peg Busse, *Mary Blanchette, Chair, Library Board of Trustees

**Present via ZOOM*

III. PUBLIC COMMENT [*this portion shall not exceed 30 minutes unless extended by majority vote of the Board*]: No citizens came forward.

IV. NEW BUSINESS

A. Resolution to adopt Modified Schedule of Depreciation for Motor Vehicles

Mr. Reed explained that this is a piece of emergency legislation, one of two bills sent directly from the General Assembly to the Governor's Office. This legislation presents an opportunity for municipalities to increase their Grand Lists by authorizing the Town to adopt the new schedule of

depreciation for motor vehicles. The Assessor will then have the opportunity to reopen the Grand List, go through all of the motor vehicles, insert these new values, and then republish the Grand List no later than April 15th. Mr. Rainaldi discussed some of the background that went into this legislation and shared that this would increase the Grand List by about \$17.5 million of assessment, or \$570,000 in tax revenue at the current motor vehicle mill rate. With 15,491 taxable vehicles, that averages out to about \$1,128 of assessment per vehicle, or \$36.60 per vehicle in terms of taxes paid.

Mr. Rainaldi also touched upon the veterans tax exemption that was passed last year which has been impacted by recent legislative action; this will affect four Ellington veterans. It was clarified that the Grand List impacted by these emergency legislative actions, which was originally signed in January, will be billed in June.

Mr. Reed commented that the only piece of legislation that is optional for the Town is the portion that is related to the motor vehicle list.

MOVED (TURNER), SECONDED (BOUCHER) AND PASSED UNANIMOUSLY TO ADOPT THE FOLLOWING RESOLUTION:

BE IT RESOLVED THAT THE ELLINGTON BOARD OF SELECTMEN HEREBY DIRECTS THE ELLINGTON ASSESSOR TO APPLY THE MODIFIED SCHEDULE OF DEPRECIATION FOR THE VALUATION OF MOTOR VEHICLES AS REFERENCED IN SECTION 2 OF HOUSE BILL 7067. SUCH SCHEDULE SHALL BE APPLIED FOR THE ASSESSMENT YEAR COMMENCING ON OR AFTER OCTOBER 1, 2024. THEREAFTER, THE ASSESSOR SHALL ADJUST AND REPUBLISH THE GRAND LIST NOT LATER THAN APRIL 15, 2025.

B. Budget – FY 2025-2026

Mr. Reed shared that all of the budget information, including the slides being shared tonight, have been available for several days online and will remain available as the information is amended throughout the budget process. There is a button on the Town website homepage for the 2025/26 Budget Process and this is available not only to members of the boards and commissions but also to the public. Information has also been shared on the Town's Facebook page in an effort to be as transparent as possible so that residents were aware of this presentation ahead of time so that questions could be prepared.

The meeting was turned over to Ms. Pignataro to present the proposed budget for fiscal year 2025-2026. Ms. Pignataro shared a presentation [ATTACHED] which provided an overview of the budget process, budget highlights, a fund balance road map, and significant changes from the previous year. While the presentation indicates a proposed increase of 2.5 mills, the motor vehicle modification discussed under New Business Item A would represent an approximate .5 mill decrease to this estimation.

Mr. Modzelewski then took over the presentation to share the Public Works portion of the budget proposal.

Mr. Turner brought up the cost of motor vehicle repairs; Mr. Modzelewski shared that the parts market has increased around 35% since 2020. Mr. Turner also confirmed the total number and location of the fire hydrants under the 321 account. His third question had to do with the transfer of items between departments, and he wanted clarification that this was in order to show exactly where the service is being performed and where costs are being incurred, which is correct.

Mr. Prichard brought up the loan for the energy-efficiency projects and asked where those savings came into play. Mr. Modzelewski stated that those savings have not yet been realized and that since they are difficult to project, he is not comfortable factoring any such projection into this year's budget proposal and that he will have a better picture next year. Ms. Cardin followed up, asking if this was the project that included a credit for instituting these energy-saving measures; Mr. Modzelewski shared that these credit rebates were applied directly against the loan to decrease the up-front costs of the project. He also added that if more concrete information becomes available, it can be provided during the April deliberations and reiterated that he is not comfortable speculating on decreased energy use or related savings until he has data supporting it. Ms. Cardin asked if there had been any promised or estimated savings by Eversource. Mr. Reed answered that there was no promise on savings, and that the major benefit to the Town was the 0% financing for 60 months along with the \$40-50,000 in credits to offset the project costs. Mr. Boucher asked if this uncertainty stems from not knowing what the energy rate will be once the Town's rate lock needs to be renegotiated in December, and Mr. Modzelewski confirmed this. Mr. Turner pointed out that due to the uncertainty of climate conditions and the impact this has on kilowatt usage, the Town cannot count on electricity use going down.

Ms. Cardin asked Ms. Pignataro about the \$2 million overage in the unassigned fund balance (UFB) over the target per the Town's Fund Balance Policy; she mentioned that this could be utilized to address the proposed mill rate increase and wanted to understand the reasoning behind the process. Ms. Pignataro stated that the UFB isn't one-dimensional in that way; the target amount isn't the ceiling, but the bare minimum to comply with the policy. In addition, rating agencies consider the appropriation from the UFB every year, and using the overage to seemingly balance the budget would effectively wipe out the last three to four years of progress the Town has made to get to a balanced budget. Ms. Pignataro shared her opinion that utilizing the UFB to balance this year's budget exhibits short-term thinking, as it could decrease the Town's credit rating and worsen interest rates for future bondable projects. Mr. Stavens asked if there was a point where the Town would stop contributing to the UFB and use that interest to help balance the budget. Ms. Pignataro stated that the UFB can only be used by appropriating that funding and warned that the UFB is there as a failsafe; expenditures will continue to go up and the UFB cannot be used year after year to balance the budget. Ms. Pignataro also noted that in examining other fund balance policies, 10% is on the low side. Ms. Cardin wanted to clarify that she's not suggesting using the full \$2 million, and asked what amount would be detrimental in the eyes of the rating agency. Ms. Pignataro stated that in her opinion, anything more than a \$200,000 swing from the current proposal would be looked upon poorly as it would be greater than the prior year's appropriation figure which shows the Town as taking a step backwards. Mr. Boucher asked how the UFB was funded; Ms. Pignataro shared that it is a catch-all for the entire general fund; overages when a line comes in under budget and interest gained from investments above the investment income budget goes into the UFB. Inversely, when budgeted revenue numbers aren't hit or items go over budget, they come out of that balance.

Mr. Turner noted that this is his 18th year of going through this process with the BOS, plus 20-25 years as an audience member. He commended the Finance team as well as Town Administration and Department Heads for bringing forward a reasonable budget. However, he recognized that a 2 mill increase likely won't be embraced by taxpayers. He's comfortable with passing the budget along to the BOF without making cuts, especially after services were cut last year. Ms. Cardin believes that

the proposed budget is too high but echoed the compliments to the staff. Ms. Cardin asked Mr. Reed if there was a job description for the proposed EMS Director position; Mr. Reed shared that it was a work in progress. Ms. Cardin suggested that there be thought put into how these changes be described to the taxpayers.

Ms. Cardin asked for clarification on what the motion being made says about the action that the BOS is taking on the proposed budget. The BOS members confirmed that they are comfortable moving the proposed budget forward to the BOF for the budget work to continue. Ms. Pignataro shared that BOS members are welcome to share further thoughts during the deliberations process.

MOVED (TURNER), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2025-2026, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$23,379,684.

It was noted that this total did not include capital outlay items or the BOE budget.

V. ADJOURNMENT

MOVED (TURNER), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO ADJOURN THE 2025-2026 BUDGET MEETING OF THE BOARD OF SELECTMEN AT 8:07 PM.

Respectfully submitted,

Julia Connor

Julia Connor, Recording Secretary

Lori Spielman

Lori Spielman, First Selectman



Town of Ellington

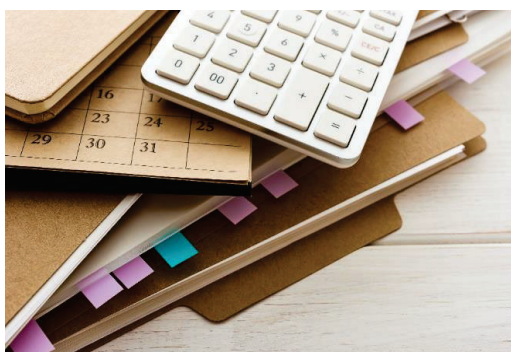
BOS Budget Presentation

FISCAL YEAR 2025-2026

MARCH 3, 2025

TIFFANY PIGNATARO, CPA, MBA, FINANCE OFFICER/TREASURER

Budget Overview



- Continuation of funding for the essential local government services that our residents rely upon
- Proposed expansions of current services, as well as staffing changes that would continue to move the Town forward in terms of growth, development and overall sustainability of our community with regards to public safety initiatives
- Continued efforts of mill rate stabilization
- Difficult current economic conditions
 - Minimum wage increases
 - Increased costs of goods and services
- Improved credit rating with Moody's of "Aa2"
 - Budget puts an emphasis on continuing these forward strides, maintaining fiscal health, and building of operational reserves
 - Will save a significant amount of taxpayer dollars in the form of interest for upcoming debt service for Windermere School Renovation Project, BOE HVAC Project, and the Comprehensive Athletic Lighting Project

Budget Building

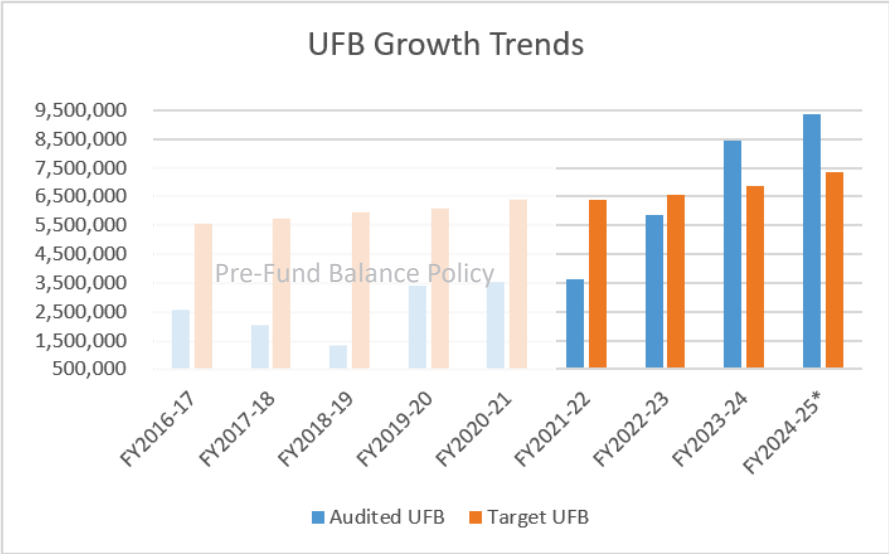
- Challenges department heads to think from the ground up and utilize historical trends to predict future revenues and expenditures
- Focuses on cost-effectiveness, relevance and improved savings
- Encourages forward-thinking strategic goals and initiatives
- Results in financial transparency, identification of strategic priorities and creation of a platform for evaluation and optimization of Town resources
- Reflects a comprehensive plan for moving Ellington forward, allowing the Board of Finance to prioritize budget proposals based upon value-add to the Ellington community



FY2025-26 Budget Highlights

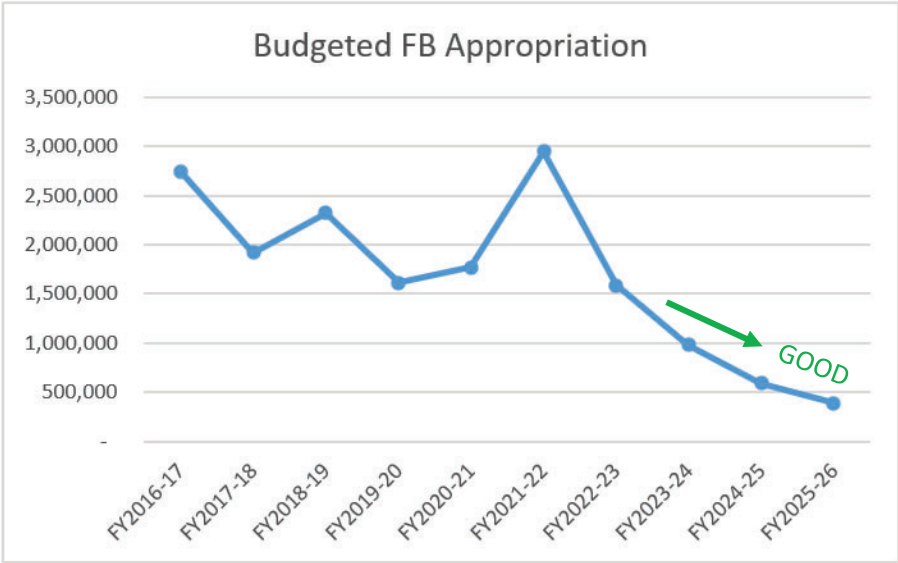
- **Proposed Increase of 2.5 to Mill Rate FY2025-26**
 - Proposed Mill Rate (RE & PP) – **FY2025-26 – 38.5** Mills
 - Proposed Mill Rate (MV) – **FY2025-26 – 32.46** Mills
 - Mill Rate (RE & PP) – FY2024-25 – 36.0 Mills
 - Mill Rate (MV) – FY2024-25 – 32.46 Mills
- **Revenue - \$72,998,237**
 - Property Taxes - \$58,597,871
 - Other Revenue - \$14,400,366
- **Expenditures - \$73,387,725**
 - General Government - \$23,379,684
 - Capital Outlay - \$1,942,668
 - Board of Education - \$48,065,373
- **Fund Balance**
 - Projected June 30, 2025 - \$9,742,596
 - To balance FY2025-26 budget - \$(389,488)
 - Projected June 30, 2025 - \$9,353,108
 - Unassigned fund balance policy target – 10% of expenditures, or \$7,338,773





* Unaudited
Target is based on 10% of budgeted annual expenditures per Town’s Fund Balance Policy

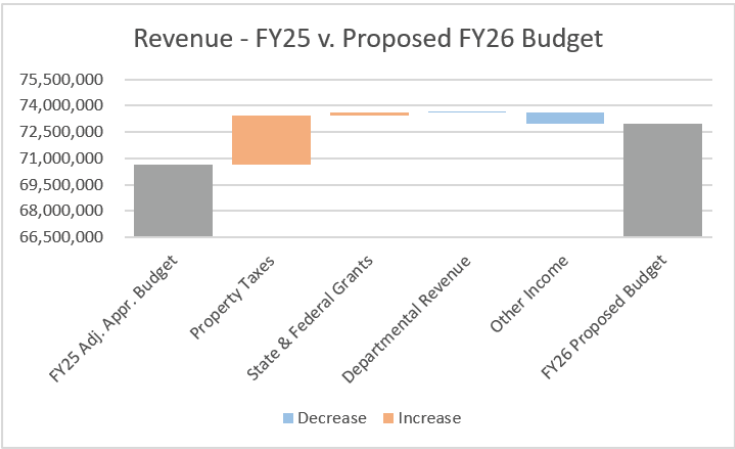
Fund Balance Road Map



Fund Balance Road Map

Total Revenue

	FY2025 Adj. Approved Budget	FY2026 Proposed Budget	\$ Change	% Change
Grand Total	\$ 70,668,672	\$ 72,998,237	\$ 2,329,565	3.30%

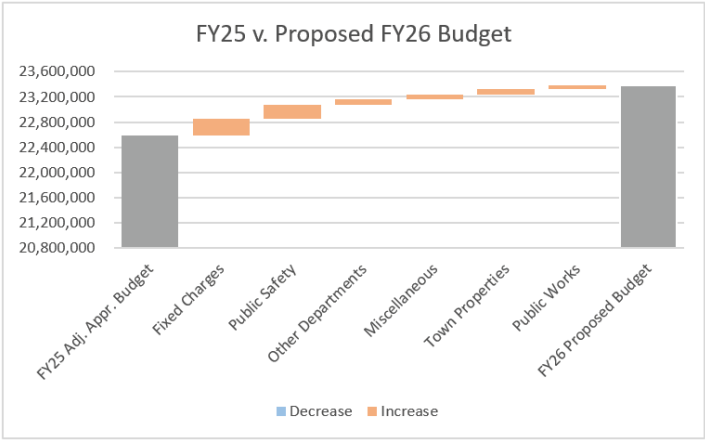


Total Revenue

- **Property Taxes** - \$ 2,786,398 net increase
 - Mill rate increase proposal - \$ 3,510,688
 - Grand list decline at (1.46)% - \$ (724,290)
- **State and Federal Grants** - \$ 188,298 net increase
 - Primary driver is the increase in Motor Vehicle Tax Reimbursement - \$ 350,913, offset by decrease in ECS Funding \$(135,292)
- **Departmental Revenue** - \$ (19,531) net decrease
 - Various small decreases including Town Clerk, Recreation and Senior Center, offset by Building Department revenue increase
- **Other Income** - \$ (625,600) net decrease
 - Ambulance Fee program contributions decreased \$(391,800) due to purchase of ambulance in PY and decreased 3-year historical trend billing revenue for the Ambulance
 - Reduction in transfer from Capital Reserve Fund \$(200,000) used in FY2024-25 budget deliberations to help reduce PY mill rate increase

Total Expenditures

	FY2025 Adj. Approved Budget	FY2026 Proposed Budget	\$ Change	% Change
General Gov't	\$ 22,581,028	\$ 23,379,684	\$ 798,656	3.54%



General Government

\$(9,222) or (0.39)% net decrease

- Board of Selectmen - \$ (38,394) or (5.56)% net decrease
 - Reclassifying HRIS costs to Finance Officer department - \$(13,560)
 - Cost savings with new contract for Cloud Based Servers - \$(28,800)
- Finance Officer - \$ 46,672 or 10.07% net increase
 - Reclassifying HRIS costs from Board of Selectmen budget – increase of \$13,560
 - Reclassifying Grant Platform costs from DPW budget – increase of \$17,850
 - Increase in contracted services for arbitrage calculation, accounting software fees, and payroll costs
- Town Counsel - \$ (15,000) or (11.11)% net decrease
 - Decrease in anticipation of lower costs associated with upcoming union negotiations
- Probate Court - \$ (21,616) or (77.20)% net decrease
 - Decrease due to moving costs being incurred and paid in FY24 and FY25



Boards & Agencies

\$(7,698) or (5.75)% net decrease

- **Registrars & Electors** - \$ (6,398) or (7.66)% net decrease
 - Decrease from staffing levels needed in prior year, which included the November 2024 Presidential election



Public Safety \$225,200 or 6.20% net increase

- **Center Fire** - \$ 39,253 or 19.02% net increase
 - Increase in projected costs for education \$4,780 and motor vehicle repairs due to the added annual service to the recently repaired burn trailer \$22,085 (parts and labor combined)
- **EVAC** - \$ 191,156 or 37.60% net increase
 - Increase of \$100,000 requested for a new EMS Director position to oversee Ellington Ambulance operations for the Town
 - Increase of \$93,600 requested for two new full-time EMT/Ambulance Driver positions to staff two ambulances



Recreation \$45,717 or 5.72% net increase

- **Summer Playgrounds** - \$ 13,503 or 8.11% net increase
 - Minimum wage increases and additional staff support (required) offset by slight reduction in contracted services for reductions in teen camp
- **Recreation Programs** - \$ 21,998 or 20.68% net increase
 - Increase of need for contracted services associated with projected programming for FY2025-26



Library \$14,426 or 1.85% net increase

- **Payroll** - \$ 14,097 or 2.30% net increase
 - Increase to restore Saturday part-time coverage that was eliminated during FY2024-25 budget deliberations



Human Services

\$38,866 or 4.18% net increase

- **Hockanum Valley Community Council** - \$7,000 35.00% net increase
 - Includes \$5,000 additional request for transportation services and \$2,000 additional request for food pantry/basic needs services
- **Youth Activity Programs** - \$8,852 3.66% net increase
 - Includes funding for Ellington Unified Advisor \$4,800 and increase in seasonal program instructors \$7,794
- **Senior Center** - \$ 15,267 4.58% net increase
 - Increase in food services employee from 15 hours/week to 18 hours/week
 - Increased costs for lunch program, as well as increased costs for contractors related to popular programming



Debt Service

\$10,251 or 0.32% net increase

- **Principal and Interest Fluctuations**
 - Budget proposal includes \$200,000 in stabilization efforts
 - Mill rate stabilization fund is a way to save for future rising debt costs that will result from Windermere School Project, Comprehensive Lighting Project and School HVAC Project that are in various stages of completion
 - Overall debt is anticipated to grow from current levels an estimated \$1.2m in FY2026-27 and then remain at those levels for several fiscal years due to the three above mentioned projects



Fixed Charges

\$265,619 or 7.13% net increase

- **Insurance** - \$ 223,507 or 7.33% net increase
 - Increase on projected health and dental rates from the State for the upcoming year of 13%
 - Increase in payroll tax and related benefits for the added benefit eligible positions/staffing changes proposed in public safety



Miscellaneous

\$79,154 or 10.65% net increase

- **Salary Adjustment** - \$ (39,700) net decrease from prior year approved unadjusted budget
 - Budgeted raises proposed in accordance with the Town's Personnel Rules for non-union Town staff
 - Includes Police and EVAC Union employees due to July 1st contract negotiations
 - Reduction of \$(50,000) from prior year budget to fund future public safety initiatives – requested this year in EVAC budget full-time staffing



Questions?

Town of Ellington

Public Works Budget Presentation



FISCAL YEAR 2025-2026

MARCH 3, 2025

TOM MODZELEWSKI, DIRECTOR OF PUBLIC WORKS

2025-2026 Budget Highlights

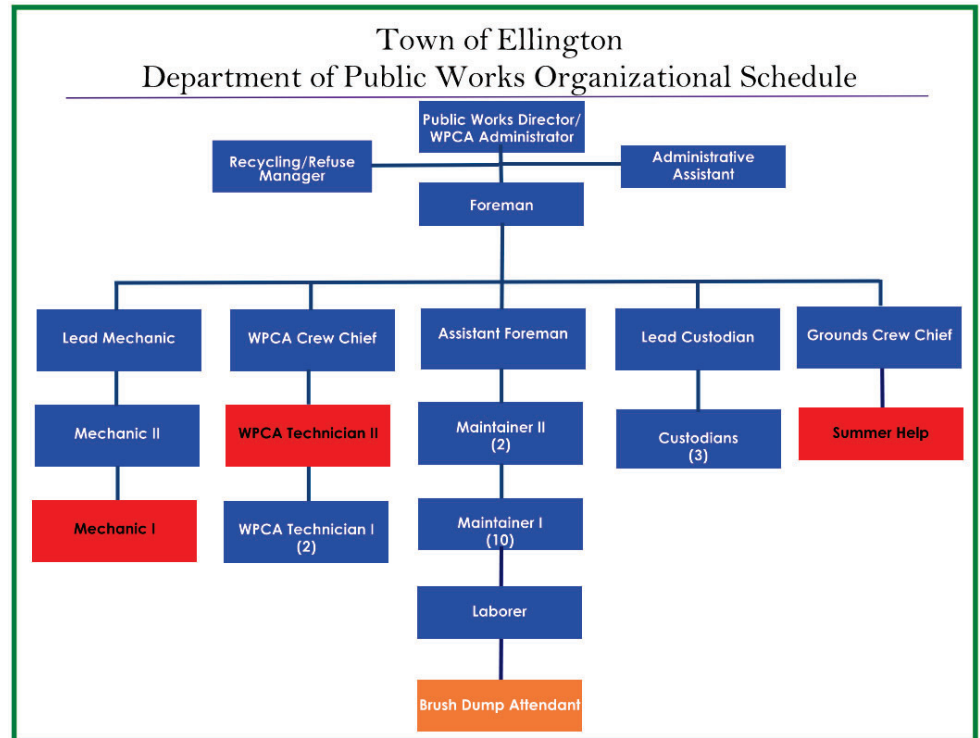
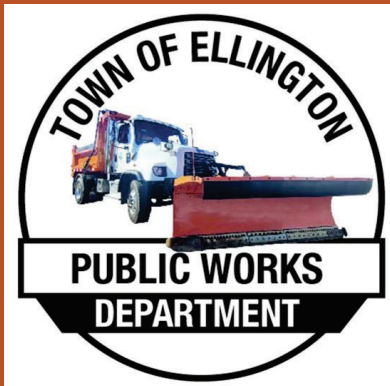
The Public Works Department has formulated a budget that outlines essential allocations for the maintenance of our infrastructure and equipment, as well as necessary improvements. These financial provisions are crucial to ensuring the ongoing safety and enhancement of our fleet, facilities, playing fields,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

- Payroll Accounts increased by **\$70,083 or 3.23%.**
- 410/415/420/425/430/435/439/440 Accounts increased by **\$51,564 or 1.53%.**
- 450 Accounts increased by **\$26,459 or 1.36%.**
- 321/470/480 Accounts decreased by **\$10,778 or 1.53%.**
- 800 Accounts increased by **\$66,173 or 10.80%.**

Budget Overview

The Public Works Department consists of:

- A staff of 26 employees.
- Oversight of the community's 100 miles of roadway (96 Paved, 4.5 Unimproved).
- Oversight of four (4) public parks, five (5) school athletic areas containing 17 baseball/softball fields, 14 multi-use fields, a running track, 2 grandstands, eight (8) trail networks, a community garden, a public beach and 160 +/- acres of open space.
- Ten (10) facilities are maintained by the Public Works Department.
- Hoffman Road Brush/Material Center.
- Recycling Center & Swap Shop
- 105 + Equipment Assets
- 1000's of public trees



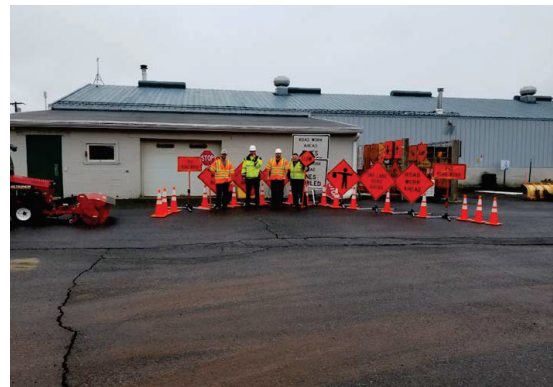
410 Accounts General Town Maintenance

Proposed Budget \$2,395,988

\$40,248 or 1.71% net increase

This account funds:

- All salaries, overtime, employee contractual benefits (uniforms, meals, and longevity)
- Contracted services and contract work
- Crystal Lake Cemetery care
- Office supplies, construction materials, technical supplies and the Tree Warden's funds
- Equipment rental & professional development
- Net increase is due to contractual payroll increases and a \$10,000 increase to the Tree Warden account.



415 Account New Equipment

Proposed Budget \$10,000

Net-Neutral Budget

This account funds:

- New equipment supports the Department in replacing small power tools, chains saws, and weed whackers (to name a few items) along with other hand tools needed.



420 Account Equipment Maintenance

Proposed Budget \$272,000

\$9,100 or 3.46% net increase

This account funds:

- Repairs of all the Town's rolling stock, trucks, cars and heavy equipment except ambulances and fire trucks. This Account has been historically overspent by a 5-year average of \$12,500. Additionally, parts & supplies costs have gone up significantly.
- Includes the Police vehicle boat repair account of \$5,000.
- Gas and diesel are included in this account for:
 - Fire Apparatus
 - Police Cruisers
 - BOE (Reimbursed)
 - Ambulances
 - All pool cars
 - WPCA
 - Senior Center



425 Account Town Garage Maintenance

Proposed Budget \$82,460

\$10,194 increase or 14.11%

This account funds:

- Daily expenses of telephone, electricity, water and heat repairs and maintenance for the DPW complex.
- The increase is due to the Energy Efficiency Loan.



430 Account Street Signage

Proposed Budget \$10,000

Net neutral budget from the previous fiscal year.

This account funds:

- The purchasing of street signs and other regulatory signs, stop, yield and others are made with this account.



435 Account Ground Maintenance Board of Education and Town Park's

Proposed Budget \$155,000

\$25,932 or 20.09% increase

This account funds:

- Playing field maintenance and lining
- Lawn treatments at the parks and schools pavilion cleaning
- General repairs at the Crystal Lake Beach
- Irrigation services required at both the parks and schools.
- Increase due to seed & paint price increases as well as electrical costs on the rise.



439 Account Town-Aid – Winter

Proposed Budget \$210,340

Decrease of \$33,910 or 13.88%

This account funds:

- The purchasing of 1500 tons of treated road salt.
- 250 tons of straight road salt.
- 100 tons of sand.
- 4-6 pallets of sidewalk deicer.
- 2500 gallons of liquid deicer.
- Contractor to remove snow at the schools & CLFD.
 - Used for plowing only.
- Decrease due to the reduction in anticipated salt usage.



440 Account Town Road Aid-Materials

Proposed Budget \$275,000

Net neutral budget from the previous fiscal year

This account funds:

- Roadway maintenance, rehabilitation and reconstruction, as necessary.
- The striping of Town roads.
 - Double yellow center lines.
 - Stop bars
 - Crosswalks
- Catch basin cleaning per MS4 requirements.
- Asphalt for patching & paving.
- Catch basin components and piping.



450 Account Sanitary Landfill

Proposed Budget \$656,816

\$6,284 or net decrease of .95%

This account funds:

- The cost to dispose of the annual tonnage of municipal solid waste
 - The cost to dispose increased \$116.42 per ton
 - Anticipated tonnage of 5,000 tons
- Bulky waste tipping fees of \$105/ton @ 400 tons
- Town Building & Condominium dumping fees
- Increase due to AAW contractual increase in tipping fees.



451 ACCOUNT

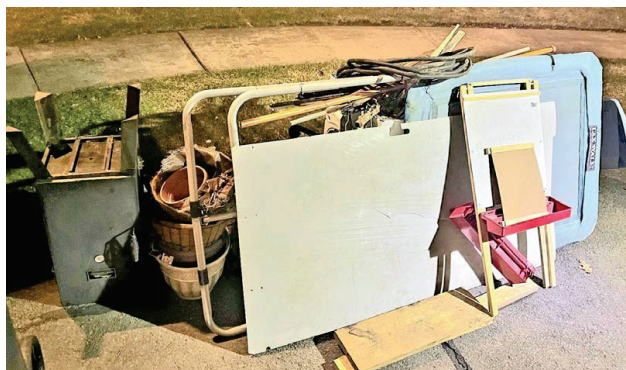
Municipal Solid/Bulky Waste Curbside Collection

Proposed Budget \$753,980

\$22,596 or a 3.09% net increase

This account funds:

- The cost to provide the curbside pickup for 5210 homes @ \$11.50 per home, per month.
- The cost for the Town's dumpster services.
- Increase due to AAW contractual increase.



455 ACCOUNT

SANITARY RECYCLING

Proposed Budget \$549,369

\$15,023 or a 2.81% net increase

This account funds:

- The collection of our recycling material along with the disposal of electronics, refrigerant, brush, leaves and waste oil.
- Includes all homes and condos.
 - 5,210 homes & 110 hand-pick condos
 - \$95.62/ton @ 1200 tons
- Includes Waste Oil/Antifreeze disposal
- Includes Brush & Leaf disposal



456 ACCOUNT HOUSEHOLD HAZARDOUS WASTE

Proposed Budget \$15,000

\$4,876 or a 24.53% net decrease

This account funds:

- Fixed and annual charges from CREOC HHW events.
- Decrease due to the second year with CREOC and no initiation fee.



470 ACCOUNT STREET LIGHTING

Proposed Budget \$105,000



\$16,378 or a 13.49% decrease

This account funds:

- All Streetlights within the Town.
- All traffic lights within the Town.
- All other metered lighting (rotary).

480 ACCOUNT ENGINEERING & INSPECTIONS

Proposed Budget \$140,000



Net-Neutral Budget

This account funds:

- J.R. Russo, the Town Engineer, for work performed in plan review, plan design and inspections of various projects.
 - Managing grant funded projects throughout Town.
 - Aids the Department of Public Works and the Planning and Zoning Department.
- CMG's monitoring of our stormwater outfalls for MS4 compliance.
- CMG also handles any issues related to contaminated wells in Town and performs environmental surveys as necessary.

321 ACCOUNT FIRE PROTECTION HYDRANTS

Proposed Budget: \$450,000

\$5,600 increase or 1.26%.

This account funds:

- The installation, maintenance & monthly cost of all fire hydrants in Town.



800 ACCOUNTS TOWN BUILDINGS

Proposed Budget: \$676,266

\$66,173 increase or 10.85%

The Public Works Department also manages various Town Properties that are funded under the 800 code that include:

- Town Hall
- Town Hall Annex
- Arbor Commons (Human Services, Parks & Recreation and Police Facilities)
- Pinney House
- Hall Memorial Library
- Senior Center
- Old Crystal Lake School House
- Increase to electricity and inclusion of the efficiency loan.
- Hall Memorial Library Contracted Services and Equipment Repair lines have been re-established to model other building accounts and shows an increase of \$6,090 with these lines.
- Senior Center Repairs and Maintenance accounts are also increasing by \$12,320 due to aging building, kitchen equipment and added fitness equipment.



1060 ACCOUNT BUILDING DEMO/EVICITION

Proposed Budget: \$2,500

Net-Neutral Budget

This account funds:

- Any evictions in Town
 - The DPW is charged with the storage of private valuables for 15 days after an eviction.
 - A moving vendor is hired for this service.
 - Items are disposed of or auction in unclaimed within 15 days.
- All proposed building demolition
 - None at this time.

