



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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www.ellington-ct.gov

LAURIE E. BURSTEIN
First Selectman

MARY B. CARDIN
Deputy First Selectman

JAMISON J. BOUCHER
JAMES M. PRICHARD
DAVID E. STAVENS
SU THANVANTHRI
CHARLOTTE WARD

MATTHEW REED
Town Administrator

BOARD OF SELECTMEN

March 2, 2026

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 (BOS) meeting was called to order at 6:30 p.m. The Pledge of Allegiance was recited.

II. ROLL CALL

Selectmen Present: Laurie Burstein, David Stavens, Su Thanvanthri, James Prichard, Mary Cardin, Charlotte Ward, Jamison Boucher

Town Staff Present: Matthew Reed, Town Administrator; Tom Modzelewski, Director, Perry Dikeman, Mechanic II, Department of Public Works (DPW); Tiffany Pignataro, Finance Officer/Treasurer; Sgt. Tim Merrill, Resident State Troopers Supervisor; Craig Webb, Director of Emergency Medical Services; Lisa Houlihan, Town Planner; Rebecca Stack, Human Services Director; Kristen Harp, Youth Services Director; Tyler Devine, Assessor; Dustin Huguenin, Recreation Director; Sue Phillips, Library Director; Oliver Barton, Acting Superintendent [left 7:27 pm]; Sheila Grady, Senior Center Director; Kevin Barrett, Recreation Supervisor; *James York, Fire Marshal; Freddie Weeks, Deputy Emergency Management Director [arrived 7:23 pm]

Emergency Service Agency Representatives Present: Peter Hany, President/Chief, Alisa Smith, Lieutenant/Scheduler, Ellington Volunteer Ambulance Corps (EVAC); Robert Smith, Chief, Cole Prato, Deputy Chief of Training [departed 6:32 pm for a call, re-entered 7:04 pm], Ellington Volunteer Fire Department (EVFD); Tim Seitz, Chief, Crystal Lake Fire Department (CLFD)

Elected Officials Present: *Logan Johnson, Chairman, Liz Nord, Vice Chairman, Dan Keune, Doug Harding, *Gomathi Ramachandran, *Maurice Blanchette, Board of Finance (BOF); Miriam Underwood, Karl Stocker, Board of Education; Peg Busse, Library Board of Trustees; Mike Swanson [arrived 8:23 pm], Planning and Zoning Commission

*Attended via ZOOM

III. PUBLIC COMMENT [*Shall not exceed 30 minutes unless extended by majority vote of the Board*]

Chief Smith shared that EVFD signed a contract last week for the annual carnival, which will be held from September 10-12, 2026. They are still working on details and there will be some changes this year. The parade will take place at 5:15 pm on Saturday, September 12th, and the annual car raffle will be offered once again.

IV. NEW BUSINESS

A. Operating Budget - Fiscal Year 2026-2027

1. Presentation of Proposed Operating Budget (Expenditures) by Finance Officer and Public Works Director

Ms. Pignataro shared a presentation [ATTACHED] which provided an overview of the budget building process, budget highlights, a fund balance road map, and significant changes from the previous year.

Mr. Modzelewski then shared the Public Works portion of the budget proposal.

2. Discussion and Potential Deliberations on Proposed Operating Budget

Ms. Cardin referenced the fixed charges section, asking how much of the \$467,000 increase comes from health insurance rate increases versus the proposed new positions; Ms. Pignataro will get that number for her.

Ms. Cardin noted that the proposed mill rate is combined for all property types and asked if the motor vehicle mill rate was set by state statute; Ms. Pignataro shared that the state sets a cap for motor vehicle mill rates, adding that it is significantly easier to calculate the budget when the mill rate is consistent across the board. Ms. Thanvanthri added that Connecticut doesn't allow municipalities to set a higher mill rate for motor vehicles than real estate and personal property. She also noted that in doing the calculation for her forecasted personal taxes, she's looking at an increase of 8-10%. Ms. Pignataro noted that certain individuals have a bigger "share of the pie" and that the tax redistribution is based on updated property values. The Grand List increased, and the value of real estate outpaced the growth of motor vehicles and personal property; everyone's tax bill will be different based on the specifics of the property. Mr. Boucher added that real estate goes through a standard revaluation process every five years, and personal property and motor vehicles don't follow that same process; everything does get balanced, but the scales are different.

Ms. Ward shared that three residents have checked in with her, asking if the Town is fiscally preparing for the potential payment liability of the CMERS decision. Ms. Pignataro noted that the fund balance would be utilized in that situation, adding that the Town is in the midst of an appeal of that decision.

Ms. Busse asked what the average increase was from the revaluations across Town. Mr. Devine shared that there was a 52.94% net increase for real estate, broken into categories as follows: 59% residential, 30% commercial, 16% industrial, and 32% apartments. He reiterated that the market influenced how each property and property type was evaluated.

Ms. Ward asked if residents were welcome to come in to speak with Finance for clarification and explanations on the budget proposal; Ms. Pignataro confirmed this, noting that residents have been coming in and calling regularly with questions and comments.

Ms. Cardin asked why the gas and diesel costs for other departments were included in the 420 Account – Equipment Maintenance line. Mr. Modzelewski shared that this was likely for ease of budgeting. Chief Seitz commented that the merger to that single account happened about 15 years ago under former Finance Officer Nick DiCorleto. Ms. Cardin asked if this could be split out to see what is being used by the different departments. Mr. Modzelewski said that it could be tracked departmentally and presented to give the BOS a clearer picture in the future.

Ms. Cardin asked about the large increases for Arbor Commons and the Senior Center under the Town Building 800 Accounts. Mr. Modzelewski noted that these were due to electricity costs and that usage

was holding steady. He added that there have been increases in HVAC and other contracted services, including a lawn treatment at the Senior Center that was previously covered under another account.

Mr. Reed added a note regarding the electric bill, commenting that municipalities are not exempt from the public benefits charge; Mr. Modzelewski shared that within the streetlight account, the bills can come in with a delivery charge of \$5,900 for \$1,200 of usage.

Ms. Thanvanthri asked what the Old Crystal Lake Schoolhouse was used for. First Selectman Burstein shared that various meetings are held there, and the waterfront staff uses it during the season. Youth Services holds regular programming in the building, and community groups utilize it as well.

Ms. Cardin asked Chief Smith about the proposal for new EVFD positions. He stated that over the last few years, manpower has been a major point of discussion, especially as call volume continues to rise. It is getting tougher to manage covering more with less, and the proposal includes two officers and two full-time firefighters, in addition to some per diem coverage. It requires significant manpower to properly staff a fire event, and it's getting more dangerous. Chief Smith noted that they reviewed other postings to be competitive in recruitment, adding that they are budgeting for a January 1, 2027 start. Ms. Cardin asked the difference between officers and firefighters; Chief Smith noted that the officers would be in charge and could also help with scheduling and HR needs, adding that these individuals would report to the EMS Director. He also noted that the EVFD membership is completely in favor of this. First Selectman Burstein added that diminishing volunteerism is a common problem nationally. Ms. Cardin asked if this has been discussed with Mr. Webb. Chief Smith shared that they have had discussions about the overall direction of the department and that Mr. Webb will be a great asset, as he is up to speed and was a former member of EVFD.

Mr. Boucher stated that a 5.9% budget increase is tough to swallow and he doesn't see it being sustainable. He shared that he is open to cutting all spending except for the additions of the overnight police coverage, the new fire positions, and whatever programming offsets increases with revenue, adding that he thinks it needs to be at a 3.5% increase or lower. Ms. Ward asked how the BOS and the Town are going to get where it needs to be with this proposal. Ms. Pignataro shared that bringing the increase down to 3.5% would only represent a cut of .2 mills from the current proposal. Ms. Thanvanthri added that to fully offset tax increases and drop the proposal by a full mill, there would need to be \$2.3 million in cuts. Ms. Ward expressed that she does not want to cut programs and services. First Selectman Burstein shared that even prior to this proposal, departments were asked to make cuts. If more significant savings are to be realized, important things will need to be cut. It was noted that historically, the BOS has not made cuts during this round. Ms. Cardin shared that in her perspective as a taxpayer, there are major items in this budget that the Town needs to start moving forward with, such as the fire positions and police coverage, and that this needs to be explained clearly to the residents in a way that spells out how it will impact them. There needs to be a long-term plan and vision. Ms. Pignataro commented that this point is well-taken, adding that many similar requests have been made and cut over the years. Chief Smith shared that there have been two external reports made in the last 25 years and they have both said the same thing, that paid firefighters are a need. Mr. Webb shared some details regarding industry standards, broken down by urban, suburban, and rural areas. Higher risk areas require more staffing and quicker response times. He shared that adding four full-time fire personnel is a good place for the Town to start and eventually build upon.

Ms. Ward commented that communication is something that has always been discussed within this process, acknowledging that some taxpayers are more involved than others. Coming from a young

family intending to stay in Ellington, she said that paying more and getting less with no long-term trajectory is scary, adding that everything costs more now and the Town should be focusing on improvements. She is nervous to just cut everything back, as she doesn't believe it's in the best interest of the Town. However, it was acknowledged that there needs to be balance between fixed-income retirees and dual-income family situations. Mr. Boucher commented that affordability is important, and Ms. Pignataro shared that the different vantage points and priorities make this a tough conversation. It was also noted that this is only part of the budget, as this conversation doesn't include the Board of Education side, which did see a lower percentage increase than the Town side this year.

Mr. Reed noted that hard decisions have to be made and that there are costs to saving money. He emphasized the importance of strategic planning, both short and long term, so that each year decisions are made based on the direction the Town plans to go. Ms. Pignataro also added that the proposal has no provision for any changes that may arise from assessment appeals, noting that 160 appeals are forthcoming. Historically, the Town could absorb this between the budgeted and actual collection rates, but there is less wiggle room now. Any related changes will be followed closely as budget deliberations approach.

Ms. Cardin asked what main points the BOS wants to emphasize for BOF consideration. Ms. Thanvanthri noted that another lever for change is the capital improvements proposal. Ms. Cardin reiterated the importance of finding middle ground between making necessary cuts and prioritizing future improvements. Mr. Prichard commented that a passable budget needs to be presented.

Mr. Keune noted that the BOF has been listening and knows that cuts need to be made. Once those cuts are identified, it will be a team effort to promote the budget proposal to the community. At this point, the BOF understands the overall goal and direction they need to go in.

Miriam Underwood, 15 Eva Circle, wanted to go on record from the perspective of the senior citizens in Ellington. If taxes go up \$105 a month, that population will struggle to stay in their homes and may have to make hard decisions between vital needs like medications and food.

Ms. Cardin brought up the proposed Senior Center position and asked for more details. Ms. Grady shared some background on the transportation program, noting that the current Administrative Assistant is becoming overwhelmed with the increase in transportation usage and that this position is needed. Surrounding towns offer similar services and have more staff to handle increased usage. Ms. Grady added that Ellington also lacks the public transportation offerings of other towns.

MOVED (CARDIN), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO PRESENT TO THE BOARD OF FINANCE THE PROPOSED TOWN OPERATING BUDGET FOR FISCAL YEAR 2026-2027, AS DELIBERATED BY THE BOARD OF SELECTMEN, TAKING INTO CONSIDERATION THE NEED FOR CUTS BASED ON THE CONCERNS SHARED TONIGHT, A GRAND TOTAL AMOUNT OF \$25,566,179.

V. ADJOURNMENT

MOVED (CARDIN), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO ADJOURN THE BUDGET MEETING OF THE BOARD OF SELECTMEN AT 8:41 PM.

Respectfully submitted,

Julia Merriam

Julia Merriam, Recording Secretary

Laurie Burstein

Laurie Burstein, First Selectman



Town of Ellington

BOS Budget Presentation

FISCAL YEAR 2026-2027

MARCH 2, 2026

TIFFANY PIGNATARO, CPA, MBA, FINANCE OFFICER/TREASURER

1

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
- Realization of past 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 "Aa1"
 - Budget puts an emphasis on continuing these forward strides, maintaining fiscal health, and building of operational reserves
 - Two rating upgrades in the last year have saved a significant amount of taxpayer dollars in the form of interest for Windermere School Renovation Project, BOE HVAC Project, and the Comprehensive Athletic Lighting Project

2

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 Selectmen and Board of Finance to prioritize budget proposals based upon value-add to the Ellington community



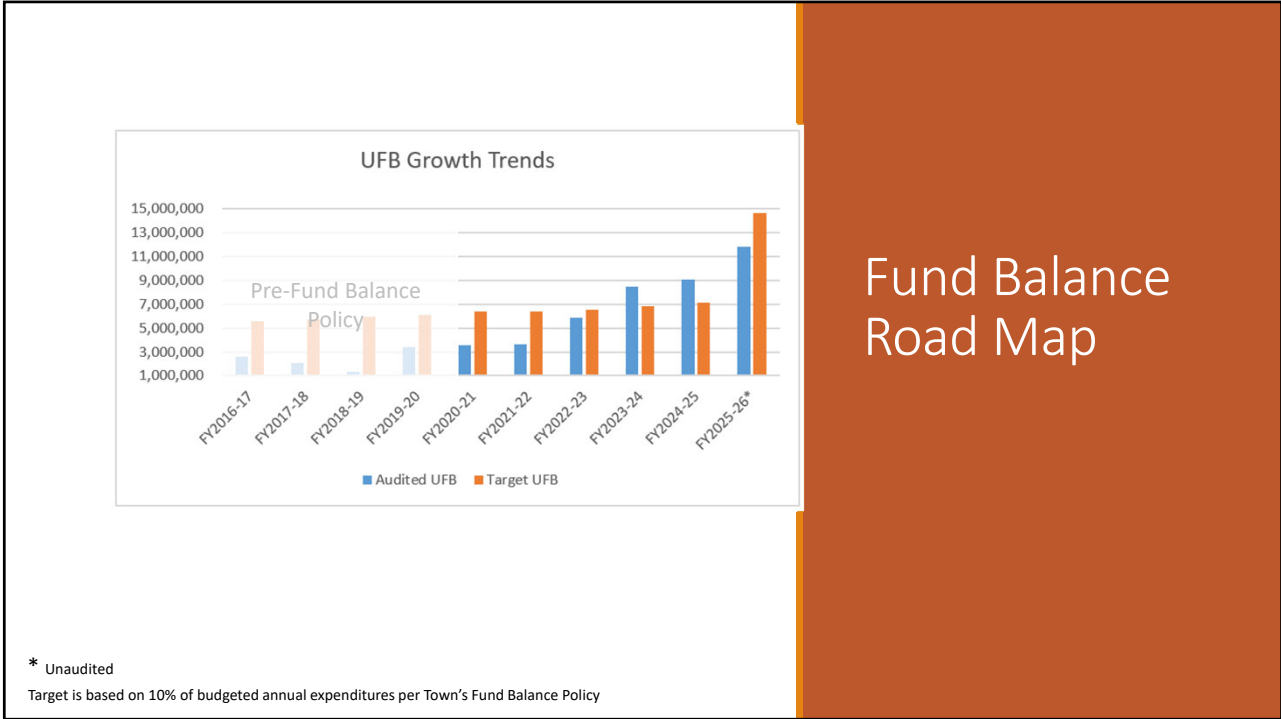
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FY2026-27 Budget Highlights

- **Proposed Decrease of 10.7 to RE & PP Mill Rate and 6.06 to MV Mill Rate for FY2026-27**
 - Proposed Mill Rate (RE, PP & MV) – **FY2026-27 – 26.4 Mills**
 - Mill Rate (RE & PP) – FY2025-26 – 37.1 Mills
 - Mill Rate (MV) – FY2025-26 – 32.46 Mills
- **Revenue - \$76,986,206**
 - Property Taxes - \$60,428,251
 - Other Revenue - \$16,557,955
- **Expenditures - \$77,560,709**
 - General Government - \$25,566,179
 - Capital Outlay - \$2,720,522
 - Board of Education - \$49,274,008
- **Fund Balance**
 - Projected June 30, 2026 - \$11,839,272
 - To balance FY2026-27 budget - \$(574,503)
 - Projected June 30, 2027 - \$11,264,769
 - Unassigned fund balance policy target – 20% of expenditures, or \$15,512,142

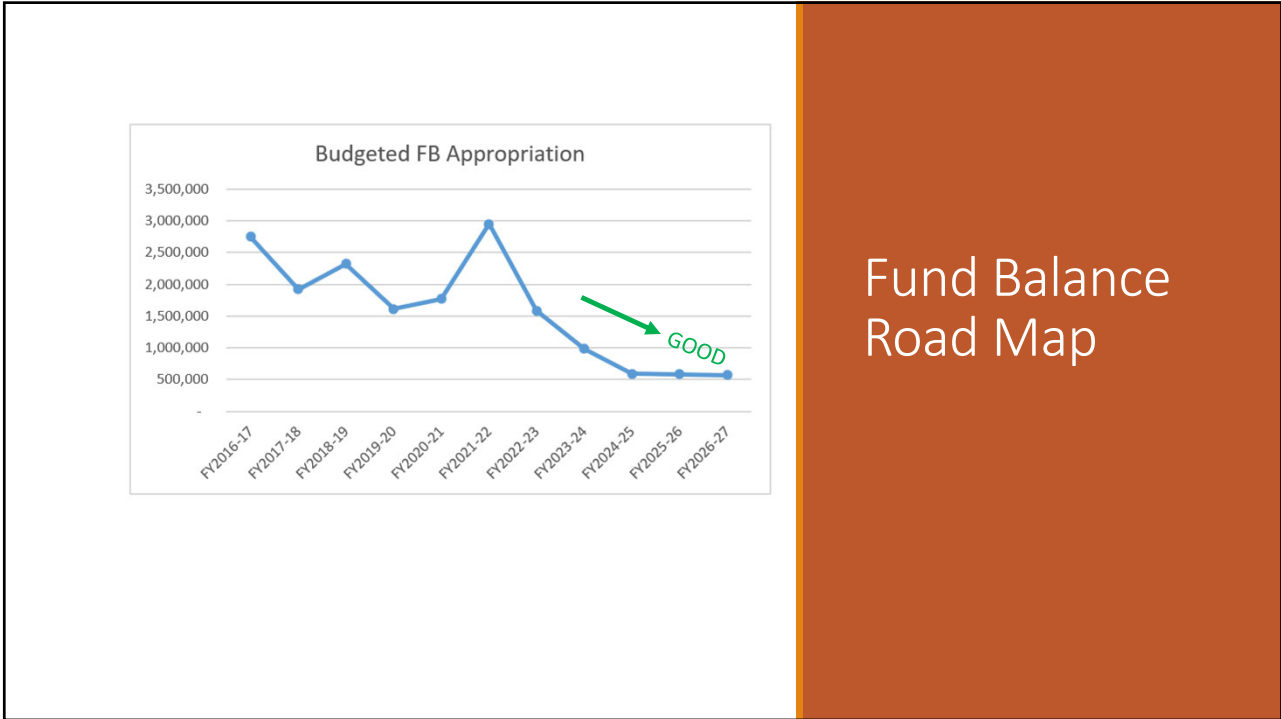


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Fund Balance Road Map

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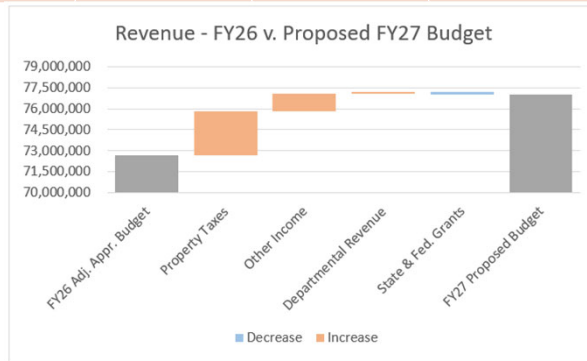


Fund Balance Road Map

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Total Revenue

	FY2026 Adj. Approved Budget	FY2027 Proposed Budget	\$ Change	% Change
Grand Total	\$ 72,685,809	\$ 76,986,206	\$ 4,300,397	5.92%



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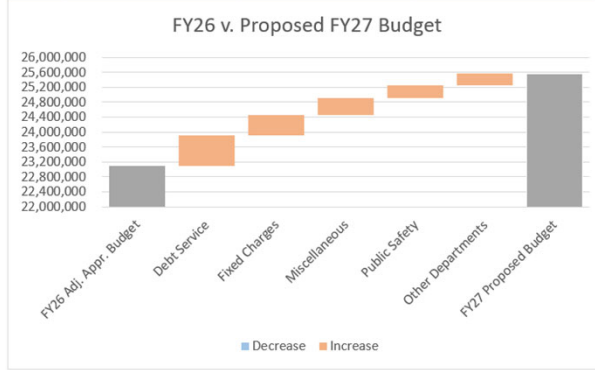
Total Revenue

- **Property Taxes** - \$ 3,120,277 net increase
 - Mill rate decrease proposal – 10.7 mills
 - Grand List increases – 52.94% RE, 4.84% MV, 46.49% PP
- **State and Federal Grants** - \$ (198,603) net decrease
 - Primary driver is the decrease in Road Work Reimbursement - \$(503,587), offset by increases in MV Tax Reimbursement \$199,595 and Town Road Aid \$117,074
- **Departmental Revenue** - \$ 84,168 net increase
 - Various small increases including Recreation and Youth Services
- **Other Income** - \$ 1,294,555 net increase
 - Mill Rate Stabilization – revenue offset to cover increase in Windermere School and Athletic Lighting projects debt service \$806,918, plus the 27th pay period that is occurring in FY26-27 \$443,000

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Total Expenditures

	FY2026 Adj. Approved Budget	FY2027 Proposed Budget	\$ Change	% Change
General Gov't	\$ 23,098,723	\$ 25,566,179	\$ 2,467,456	10.68%



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General Government

\$149,461 or 6.28% net increase

- **Board of Selectmen** - \$ (299,623) or (46.23)% net decrease
 - Break out of HR and IT costs to their own departments
- **Human Resources** - \$124,950 or 100% net increase
 - Break out of HR costs from Board of Selectmen department for the first time
- **Information Technology** - \$315,386 or 100% net increase
 - Break out of IT costs from Board of Selectmen department for the first time
 - Also includes reclassification of Town phone costs from Town Hall building property dept

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Boards & Agencies

\$4,814 or 3.85% net increase

- **Registrars & Electors** - \$ 4,365 or 5.66% net increase
 - Increase from staffing levels needed in current year, which is due to the upcoming election season

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Public Safety \$337,624 or 8.97% net increase

- **Center Fire** - \$ 180,905 or 73.66% net increase
 - Proposed addition of 2 FT Officers, 2 FT Firefighters \$135,200 and \$20,000 in per diems starting January 1st
 - Increased costs for uniforms and clothing to equip new staff in the amount of \$25,300
- **Police** - \$ 101,344 or 7.94% net increase
 - Increase of \$50,000 in road constable and Trooper overtime costs for proposal of overnight shifts
 - Increase of \$13,090 of additional training (rifle, taser, Cap Regional training)
 - Resident State Troopers projection showed increased costs of \$40,695 year over year

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Recreation \$61,877 or 7.25% net increase

- **Summer Playgrounds** - \$ 38,795 or 21.55% net increase
 - Minimum wage increases and additional staff support (required) offset fully by increased revenue projections for upcoming fiscal year
- **Recreation Programs** - \$ 13,852 or 10.79% net increase
 - Increase of need for seasonal staffing associated with projected programming for FY2026-27 offset fully by increased revenue projections for upcoming fiscal year

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Library \$14,393 or 1.82% net increase

- Consistent operations year over year
 - Slight increases in contracted services and books offset by various immaterial decreases

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Human Services

\$63,591 or 6.52% net increase

- **Youth Activity Programs** - \$23,665 9.33% net increase
 - Includes additional funding for increases in programming for pre-K students, which is fully offset by programmatic revenue increase year over year
- **Senior Center** - \$ 31,193 8.86% net increase
 - Proposed new part-time position for a transportation dispatcher to support increased activity within the Senior Center transportation program - \$22,880

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Debt Service \$806,918 or 25.49% net increase

- **Principal and Interest Fluctuations**
 - Increase in debt levels due to Windermere School Renovation/Addition and Athletic Lighting project, which are fully offset by proposed Mill Rate Stabilization revenue transfer in FY26-27
 - Mill rate stabilization fund contributions in prior years has been a way for Ellington to save for future rising debt costs that result from Windermere School Project, Comprehensive Lighting Project and School HVAC Project that are in various stages of completion
 - No additional tax dollars will be levied in the FY26-27 fiscal year to cover the \$806,918 increase in projected debt payments

16



Fixed Charges

\$551,254 or 14.06% net increase

- **Insurance** - \$ 467,070 or 14.51% net increase
 - Increase on projected health and dental rates from the State for the upcoming year of 15%
 - Increase in payroll tax and related benefits for the added benefit eligible positions/staffing changes proposed in public safety

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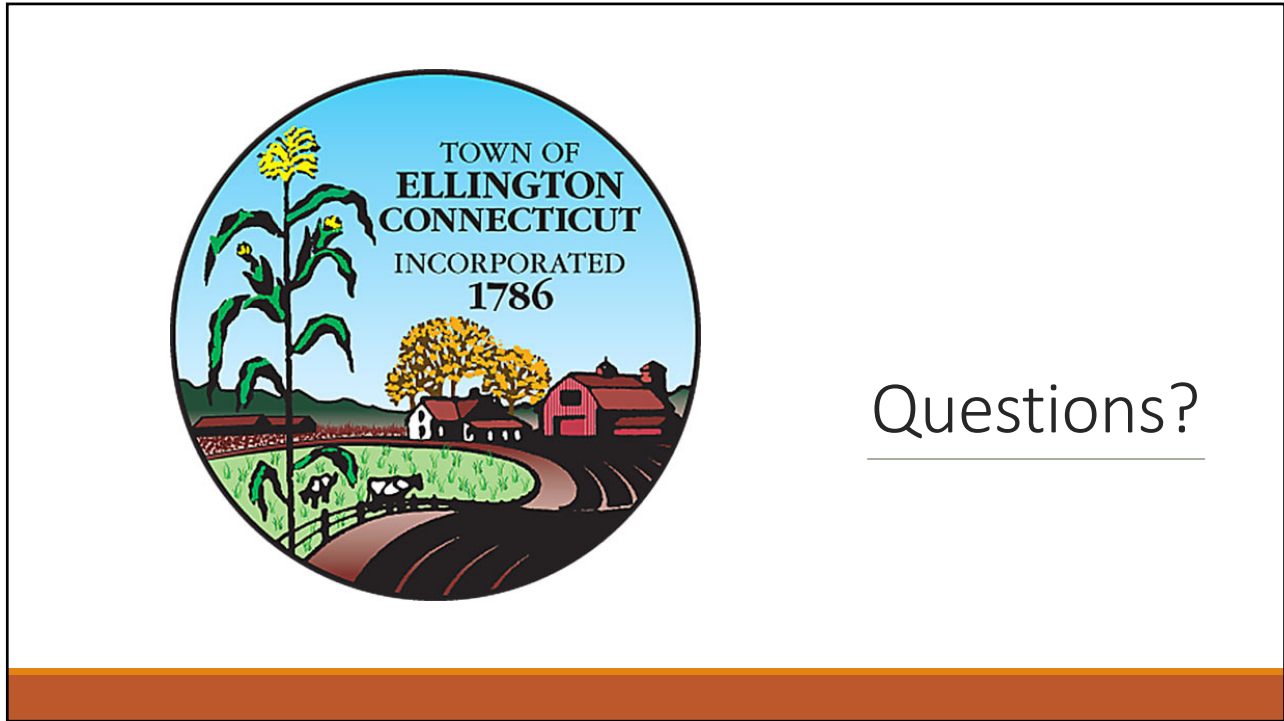


Miscellaneous

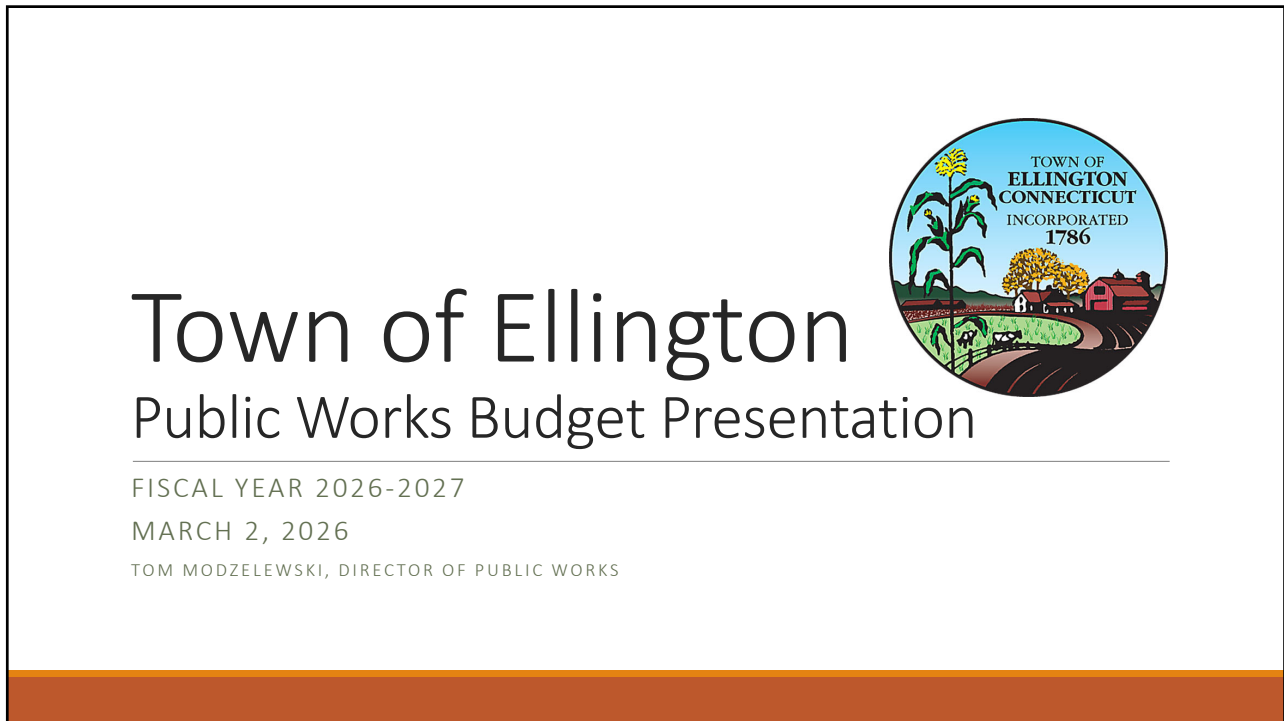
\$450,132 or 64.15% net increase

- **Salary Adjustment** - \$ 416,373 net increase from prior year approved unadjusted budget
 - Budgeted raises proposed in accordance with the Town's Personnel Rules for non-union Town staff
 - Includes DPW Union employee raise estimate due to July 1st contract negotiations
 - Includes 27th pay period for FY2026-27 due to the fiscal calendar, which is fully offset by mill rate stabilization in the amount of \$443,000; no additional tax dollars needed to offset this fiscal calendar occurrence

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2026-2027 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 **\$71,290 or 3%**.
- 410/415/420/425/430/435/439/440 Accounts increased by **\$123,863 or 3.63%**.
- 450 Accounts increased by **\$53,117 or 2.69%**.
- 321/470/480 Accounts increased by **\$26,200 or 3.77%**.
- 800 Accounts decreased by **\$141,276 or 22.11%**.



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Budget Overview

The Public Works Department consists of:

- A staff of 28 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

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Town of Ellington Department of Public Works Organizational Schedule

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graph TD
    Director["Public Works Director/  
WPCA Administrator"]
    Manager["Recycling/Refuse  
Manager"]
    Admin["Administrative  
Assistant"]
    Foreman["Foreman"]
    LeadMech["Lead Mechanic"]
    WPCAChief["WPCA Crew Chief"]
    AsstForeman["Assistant Foreman"]
    FacilitiesChief["Facilities Crew Chief"]
    GroundsChief["Grounds Crew Chief"]
    MechII["Mechanic II"]
    WPCA2["WPCA Technician II"]
    MaintII["Maintainer II  
(2)"]
    Custodians["Custodians  
(3)"]
    SummerHelp["Summer Help"]
    MechI["Mechanic I"]
    WPCA1["WPCA Technician I  
(2)"]
    MaintI["Maintainer I  
(10)"]
    Laborer["Laborer"]
    BrushDump["Brush Dump Attendant"]

    Director --- Manager
    Director --- Admin
    Director --- Foreman
    Foreman --- LeadMech
    Foreman --- WPCAChief
    Foreman --- AsstForeman
    Foreman --- FacilitiesChief
    Foreman --- GroundsChief
    LeadMech --- MechII
    WPCAChief --- WPCA2
    AsstForeman --- MaintII
    FacilitiesChief --- Custodians
    GroundsChief --- SummerHelp
    MechII --- MechI
    WPCA2 --- WPCA1
    MaintII --- MaintI
    MaintI --- Laborer
    Laborer --- BrushDump
  
```

Legend

- Position Filled
- Position Vacant
- Position Requested
- Position Seasonal

23


410 Accounts General Town Maintenance

Proposed Budget \$2,483,150

\$75,655 or 3.14% net increase

This account funds:

- o All salaries, overtime, employee contractual benefits (uniforms, meals, and longevity)
- o Contracted services and contract work
- o Crystal Lake Cemetery care
- o Office supplies, construction materials, technical supplies and the Tree Warden's funds
- o Equipment rental & professional development
- o Net increase is due to the transition from Lead Custodian to Crew Chief of Facilities (roughly \$9k) and the inclusion of a third mechanic (roughly \$34k).



24

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.



25

420 Account Equipment Maintenance

Proposed Budget \$257,940

\$5,060 net decrease or 1.92%

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 however, the 5-year average does not suggest an increase. Parts & supplies costs continue to go up significantly year over year.
- 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

BILL TO:		SHIP TO:			
MUNICIPAL TOWN OF HARTFORD POLICE DEPARTMENT 55 MAIN STREET HARTFORD, CT 06103		MUNICIPAL TOWN OF HARTFORD POLICE DEPARTMENT 55 MAIN STREET HARTFORD, CT 06103			
VIN	PO #	SALES REP	QUOTE # (MOST R.)	TRUCK #	TECH
NA	NA	NA	NA	NA	PLS LID
QTY	ITEM CODE	DESCRIPTION	PRICE EA.	AMOUNT	
1	GROUP	FORER - 2017 HEADLIGHT KIT (HARDWARE ONLY)	120.00	120.00	
1	WASH	FORER - 18 BUTTON 8 PIN SQUARE HARNESS	171.00	171.00	
THANK YOU FOR YOUR BUSINESS				SUBTOTAL	\$291.00
				CT SALES TAX (0.0%)	\$0.00
				PAYMENTS/CREDITS	\$0.00
Terms	N30	Due Date	2/26/2026	BALANCE DUE	\$291.00



26

425 Account Town Garage Maintenance

Proposed Budget \$85,968

\$3,508 increase or 4.25%

This account funds:

- Daily expenses of electricity, water, HVAC repairs and maintenance for the DPW complex.
- Heating fuel/gas for the office and garage.
 - This is offset by an aggressive waste oil burning program.
- The increase in this account has been lessened due to the transferring of telephone expensed to IT.



27

430 Account Street Signage

Proposed Budget \$10,000

Net neutral budget from the previous fiscal year.

This account funds:

- The purchasing and maintenance of street signs, regulatory signs, and other signage.
- The Town maintains MUTCD regulatory compliance of sign retro-reflectivity and condition by inspecting our signs annually. Upon completion, repairs are made, inventory replenished and GIS data base updated.



28

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

Proposed Budget \$158,600

\$3,600 or 2.32% increase

This account funds:

- Playing field maintenance and lining.
- Annual fertilizer program.
- Facility cleaning & electricity.
- General repairs & maintenance at the Crystal Lake Beach.
- Irrigation services required at athletic facilities and schools.
- Increase due to higher expected utility costs.



29

439 Account Town-Aid – Winter

Proposed Budget \$256,500

Increase of \$46,160 or 21.95%

This account funds:

- The purchasing of 2000 tons of treated road salt.
- 250 tons of straight road salt.
- 100 tons of sand.
- 4-6 pallets of sidewalk deicer.
- 1500 gallons of liquid deicer.
- Contractor to remove snow at the schools & CLFD.
 - Used for plowing only.
- Increase due to anticipated salt usage.



30

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.



31

450 Account Sanitary Landfill

Proposed Budget \$667,497

Increase of \$10,681 or 1.63%

This account funds:

- The cost to dispose of the annual tonnage of municipal solid waste
 - The cost to dispose increased to \$120.49 per ton
 - Anticipated tonnage of 4,700 tons – A decrease of 300 tons
- Bulky waste tipping fees of \$110/ton @ 400 tons
- Town Building & Condominium dumping fees
- Increase due to AAW contractual increase in tipping fees and a projected increase in new Ellington homes.



32

451 ACCOUNT

Proposed Budget \$772,494

Municipal Solid/Bulky Waste Curbside Collection

\$18,514 increase or 2.46%

This account funds:

- The cost to provide the curbside pickup for an anticipated 5245 homes @ \$11.70 per home, per month.
- The cost for the Town's dumpster services.
- Increase due to AAW contractual increase and additional houses.



33

455 ACCOUNT SANITARY RECYCLING

Proposed Budget \$565,900

\$16,531 increase or 3.01%

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.
 - 5,245 homes & 110 hand-pick condos
 - \$98.49/ton @ 1200 tons
- Includes Waste Oil/Antifreeze disposal
- Includes Brush, Leaf & food waste disposal



34

456 ACCOUNT HOUSEHOLD HAZARDOUS WASTE

Proposed Budget \$22,391

\$7,391 increase or 49.27%

This account funds:

- Fixed and annual charges from CREOC HHW events.
- Increase due to more than expected users.



35

470 ACCOUNT STREET LIGHTING

Proposed Budget \$100,000



\$5,000 or a 4.76% decrease

This account funds:

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

Decrease due to lower than expected expenses.

36

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.

37

321 ACCOUNT FIRE PROTECTION HYDRANTS

Proposed Budget: \$481,200

\$31,200 increase or 6.93%

This account funds:

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

Increase due to expected CT Water charges and additional installtions.



38

800 ACCOUNTS TOWN BUILDINGS

Proposed Budget: \$495,073

\$141,276 decrease or 22.11%

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

- Town Hall **\$180,081 decrease**
- Town Hall Annex **\$37,555 increase**
- Human Services/Parks & Recreation **\$1,451 increase**
- Police Facilities) **\$366 increase**
- Animal Control **\$250 increase**
- Pinney House **Net Neutral**
- Hall Memorial Library **\$3,279 decrease**
- Senior Center **\$1,966 increase**
- Old Crystal Lake School House **\$496 increase**

- Decrease due to the reassignment of the telephone account to IT.

- All building accounts have been reviewed and adjusted based on 6-month data. These adjustments do not reflect any changes that are market based or utility-imposed after submission.



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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.



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Thank you for your consideration!

Thank you!

I am happy to answer any
questions