



LOGAN JOHNSON
Chairman

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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ELIZABETH NORD
Vice Chairmen

BOARD OF FINANCE

SPECIAL MEETING

JUNE 11, 2026 Minutes

MAURICE BLANCHETTE
DOUGLAS HARDING
DANIEL KEUNE GOMATHI
RAMACHANDRAN

Members Present: Logan Johnson, Daniel Keune, Maurice Blanchette, Gomathi Ramachandran, Doug Harding, Liz Nord

Members Absent:

Others Present: Laurie Burstein – First Selectman, Felicia LaPlante– Assistant Finance Officer, Jennifer Dzen – BOE, Tom Palshaw – Resident, Sue McCracken – Resident, Marcia Lacock – Resident, Jim Lacock – Resident, Donna Hosey – Town Clerk, Cole Prato – EVFD, Tyler Devine – Assessor, Jenn Mullin – BOE, Peg Busse – Resident, James Prichard – BOS, Oliver Barton – BOE, Craig Webb – Emergency Management, Ethan Biggs – Resident, Arthur Biyrukas – IT, Peter Hany – EVAC, Timothy Sitz – CLFD, Alisha Smith – EVAC, Robert Smith – EVFD, Mary Bartley – Recreation Director, Susan Philips – Library Director, John Kuehn – Resident, Donna Allen – Resident, Jamie Boucher – BOS, John Turner – Resident, Dennis Raposa – Resident, Donald Papanian – Resident, Jim Lundebay – Resident, Pat Anselmo, Debi Newton – Human Services, Sgt. TK Merrill – Resident Trooper, Carolina Feliz – Tax Collector, Sheila Grady – Senior Center Director, Kristen Harp - Youth Services Director, Rebecca Stack – Human Services Director, Christal Banville – Resident, Karl Stoker – BOE, Mary Blanchette – Resident, Tom Boscarino – Resident, Jo Lambert – Resident, Gary Feldman – Resident, Richard Grant – Resident

Call to Order

The Chairman called the meeting to order at 5:06 pm.

Pledge of Allegiance Roll

Call

Present: Logan Johnson, Maurice Blanchette, Doug Harding, Dan Keune, Gomathi Ramachandran. Absent:

Doug Harding (Arrived at 5:37 pm).

Public Comment

Jen Mullin - 9 Laurel Rd (BOE Sec.): Ms. Mullen wanted to address some topics that have come to her attention such as allowing teachers the time to vote and the cost of the referendum. She believed that the town did their due diligence in notifying townspeople of the referendum and encouraging teachers to vote. She feels that we should put more focus into educating people about what the budget includes versus just notifying them of the referendum. She emphasized wanting to help solve problem, and wants to suggest a better method for the future.

Ms. Mullen asked to clarify the cost of a referendum as she had heard \$10,000 per referendum to be the number.

Felicia LaPlant – Assistant Finance Officer: Ms. LaPlante clarified that at the last meeting they did say a referendum cost \$10 but it actually cost \$5k

Deb Newton - Snipsic Village Commissioner: Ms. Newton expressed that her department had cuts this year (sewer usage, plowing, etc.) and the town now wants the village to take on expenses equaling \$14,000 per year. She explained that buildings are now 7 years old, water heaters need to be replaced, appliances are old and failing, and these are things costing them money already. They cannot afford the extra \$14,000 per year and they are concerned that based on the suggested budget cuts these expenses will fall all on them. She contributed that hopefully, maybe 5 years down the road, the village could feasibly take on more.

Logan Johnson – Board of Finance Chair: Mr. Johnson clarified to the room that the \$14,000 Ms. Newton referred to was a line item for the possible budget cuts.

Jim Lacock - 23 Crystal Ridge Drive: Mr. Lacock stepped up to encourage the BOF to focus deliberations tonight and furthermore on 5 areas:

General government (staff earnings), Public Safety (police special duty and fire Marshall earnings), Parks and Recreation Administration, The library's \$800,000 budget request and the BOE transportation line item which is in excess of \$3,000,000. In addition, he presented an AI Report that proposed closing one of the elementary schools which could save the town \$2,000,000 per year.

Sue McCracken - 12 Standish Road: Ms. McCracken stated that she has been a resident of Ellington for 4 years and loves, and that she has been a teacher for over 40 years. She believes the police are great and she feels safe here. She feels, however, that we are running out our elderly with taxes and would like to know what the BOF focuses on when creating the budget – wants or needs? She feels that the Senior Center has to advertise itself because she feels she does not benefit from it. She also pointed out that she was going to substitute teach but people discouraged her and believes that from what she knows of the children of Ellington it has more to do with administration.

Doesn't have kids in our schools, but sees the progress at Windermere and is wondering what's the plan? How are you going to grow it without pushing people out? Thumbs up to the teachers. (We got a new playground so you can't take your lunch today. Ouch!) VERY pleased with the snow clearing! **Peg Busse - 37 Abbott Road:** Ms. Busse echoed Ms. Mullin's perspective regarding the lack of knowledge about the budget in the public. She said she spoke to no less than 10 people that day who were calculating their tax rate incorrectly. She posed that example that most people don't realize Parks and Rec self-funds a lot of their programming and therefore may not have a full understanding of what the raw numbers mean! She agreed with Ms. Mullin that she does not know how to do it, but we have to educate the people more. Otherwise, she warned, we're going to be in this position every single year.

Ethan Biggs - 1 Abbott Road: Mr. Biggs pointed out that earlier in the budget process the town was going to talk about unique strategies of how to communicate with the public. He challenged the room to ask themselves: "What HAVE we done?" Mr. Biggs believes we should really find more ways to connect and have those 1:1 conversations that provide understanding.

Jon Kuehn - 17 Hilldale: Mr. Keuhn pleaded to the room, "We got over 1000 NO votes. So give us 1000

suggestions about what you want” He encouraged “no voters” to provide feedback as to why they voted no saying he did not see what else we can cut that doesn’t take away from WHY we want to live in Ellington in the first place.

Richard Grant - 21 Ridgeview Drive: Mr. Grant recommended that every department head have a “control tower” to focus on keeping their department’s budget on track. He argued that layoffs are a part of life and asked, “Is it time to look at why we have so many principals?” He said he would prefer that the Board of Education present him with a spreadsheet of numbers rather than a PowerPoint presentation and feels that every employee that we add to the budget is a “50-year problem.”

Jennifer Dzen – BOE: Ms. Dzen responded that the middle school has 2 principals and no assistant principals. She said their salary is equal to a principal and assistant principal divided by 2.

Maurice Blanchette – BOF: Mr. Blanchette asked for Mr. Barton to clarify whether or not our school population really going down.

Oliver Barton – Acting Superintendent: Mr. Barton explained that we get projections every year on student enrollment projections and it fluctuates by about 15 students. He said there are places where we have cut 2 teaching positions for next year, but as class sizes are spread out across the district we have 18-24 students in these classes and there’s no way we can merge them into another school in terms of classroom sizes and school enrollment.

Maurice Blanchette: Mr. Blanchette stated that he served on the BOE for years and the student population increased the entire time! He said we did not add school rooms we didn’t need even though we needed them badly! He cheerfully noted that classrooms keep filling up stating, “I guess people like what we’ve got!”

Crystal Banville - 5 Standish Road: Ms. Banville wanted to contribute to the conversation about education pointing out that Windermere is coming along and looks beautiful, but Center School had a ceiling collapse from the rain this year! She said our schools are drawing people to town and drawing revenue and asked of the Board to please do not touch the BOE budget.

Felicia LaPlante: Ms. LaPlante reiterated what Ms. Busse said about misinformation. She emphasized that it is SO important as a voter to be educated and to please call her because I will answer ANY question. Ms. LaPlante also reiterated that when line items get cut those items also give us revenue and she feels not everyone realizes important information like that.

Laurie Burstein – 10 Woodland Trail (First Selectman): Ms. Burstein argued that the budget is so lean and cuts are painful. She pointed out that Public Safety was the focus of the budget because the population is growing and we want to keep it a wonderful town. Ms. Burstein also mentioned that she feels we cannot remove bathroom receptacles from the parks and that if we cut fertilizer from the budget it will cost us a fortune down the road to grow that grass back one day.

Mary Blanchette - 12 Lanz Lane: Ms. Blanchette said her family has lived here for 48 years and in that time, volunteers used to be everywhere. She pointed out that today, these people are not available because whereas a lot of farmers or people who worked locally acted as volunteers, now people work out of town, and they are not available to respond. She feels we NEED to have staffed safety before we have some kind of tragedy.

IV Budget Deliberations

The Town presented revised budget adjustments aiming to reduce the Mill Rate by 0.50.

Mr. Johnson started the deliberations by explaining how the Board of Finance comes to these numbers, how we fund things, and how we operate. He pointed out that often, for every \$1 we spend we actually earn \$1.60 and that’s not always evident. He acknowledged the room at large saying he recognized that people are concerned about tax rates and that people may be miscalculating their anticipated tax bills and they see a big dollar and waste and abuse which he feels does not exist. He wanted everyone to know that everyone working for the town and for the district are operating in good faith and that no one is trying to abuse their authority or purchase authority. In fact, they have done a phenomenal job at bringing value to the town. As an example, he noted that we could get rid of bulky pickup but ultimately that will end up costing more because we as a town are leveraging our purchase to get a better rate. If we were to get rid of

the dispatcher then we fail our seniors and cause the people in Snipsic Village or in “rough positions” to not get the care that they need. Mr. Johnson emphasized that the board is trying to think of the community as whole - our kids and seniors.

Ms. Dzen spoke on behalf of the BOE who offered to cut the Maintenance vehicle and modern classroom furniture. She said she often hears about what a large number the BOE is asking for in the budget, but argues that there are a lot of employees and buildings that go with that. Another cut would mean losing 21 teachers or 32 full-time paras, and more athletics and programming. She spoke to people’s concerns about union contracts pointing out that BOE members are volunteers, that none of their contracts are above 3%, and that negotiating these contracts annually rather than every 3 years would cost more money to fund the negotiations, not to mention time. Returning to the questions regarding the 2 Middle School Principals, she reported that this model has not cost the town anything additional, and that there has been quite an improvement in student outcome with the one principal per grade in both physical and academic growth. She feels that despite the prices of electricity, propane, gas, and union contracts they have done our due diligence to run a tight ship. She closed by confirming that currently, school buses are under contract so for the coming year the transportation line item is locked and that the town is obligated to transport Special Education students, but it would cost upwards of \$150,000 to outpace a student. Eliminating a bus would be the most cost-effective cut, but that would come with longer transport time for each student and would really offer minimal savings. She confirmed that there is about \$2,000,000 in the insurance account, but the board is taking a 0% increase on that.

Ms. LaPlante asked to put on the record that at the last BOF meeting she was asked to come up with 0.5 Mill in cuts and stated that none of these cuts were made lightly and it was not an easy assignment as every line item provides value to our community. She said reductions of this magnitude have consequences and those will be felt throughout our town. They affect safety, youth and human services, delay capital investments, etc. Many of these cuts leave vacant positions unfilled, scaling back services that residents rely on, and that the board and the public need to understand that these cuts were worked on very hard. She emphasized that when asked to cut such a large amount there is no way to do it without affecting the town.

Capital Reserve

Ms. LaPlante continued with addressing the Capital Reserve saying proposals were made to use the Capital Reserve Fund and the Mill Rate Stabilization Fund. She explained that these have been put in place and may provide short-term relief today but are meant to assist with bigger problems we anticipate down the road. Using them would risk worse tax problems down the road. Capital needs do not disappear. Next year’s budget outlook looks even more grim due to less money coming to us from the state. While using them may make this year’s budget easier to balance, we would be setting us up for a bigger challenge for taxpayers in the future. She pointed out that our goals should be to preserve the town’s long-term financial stability.

Mr. Johnson continued to explain that the Mill Rate Stabilization Fund was decided on based on paying off our debts. It was created to smooth out our obligations because otherwise the Mill Rate would jump through the roof. The Capital Reserve Fund is “overfunded,” but that only means it is funded over the statutory minimum. He said this is a “piggy bank” that we would be smashing for certain items but The Board considers the ramifications of that too risky considering the maintenance they anticipate down the road.

Mr. Blanchette paused deliberations to argue that The Board should make minimum cuts and put the budget back to vote because he feels the real issue is that we need more voters to vote – not that we need to continue cutting vital assets to the town. He advocated for avoiding “dumping the problem into next year.”

Cole Prato explained that what the Fire Department is looking for is 4 fire fighters for weekday coverage. Volunteerism is down, and trying to get people to come around during the day is just hard. He said this

helps the town as a whole. He also clarified that there are currently 3 new applications and 3 new members since May, but those fire fighters will not go to school until August and will not be certified until December at the earliest. They do not solve our problem because they're not around during the day, so while they are great nighttime coverage, they are not helping us during the day. He stated that we need physically fit people on the lines – "not the old guys who should age out."

Craig Webb elaborated by saying there are national standards based on response time and we are not meeting that right now. Call volume, population, and valuation have all gone up and we need to keep up. He noted that our town is currently at an 18 month minimum before finding someone again if we vote it down today.

Mr. Harding asked of Chief Prato if we could realistically look at hiring 2 fire fighters instead of 4, but Chief Prato was adamant about needing 4.

John Turner - 49 Fairview Avenue: Spoke to his experience of over 50 years with Ellington's EMS and encouraged The Board to recognize that despite the difficult position they are in regarding budget cuts, he feels public safety is not something we should be playing the lottery on. He noted that last year there were 889 incidents, which is a 5% increase from the year before equaling 5.2 incidences on average per day, and that does not include police incidences.

Ms. Grady spoke on behalf of the Senior Center transportation program stating that it has grown leaps and bounds. She said they have made a lot of changes to accommodate this service and the position has grown beyond the "slash" position already in place. They have tried many other options to handle this load other than a position. This cut will lead to people not getting rides, people falling, less of the voting population making it out to vote, and ultimately impacts the independence of our senior population. It is an evidence-based "gem" of Ellington for the "exploding" senior population. 115+ people walk through the Senior Center doors every day. She reminded the board that while they do everything they can to support themselves including using grants, evaluating the benefits of renting out the building, and using the donations they receive for the Transportation Program, it has grown by 40% in the last 5 years and they need more support. She also pointed out that they give a little bit of money to Hockenum Valley to help do what we cannot, but residents who use our program prefer it due to better priority given to Ellington Residents.

Ms. LaPlante elaborated stating that The Board reduced this line item 2 years ago because we have our own service now, so if they were to cut this our line item may go UP next year because an alternate transportation program may say their prices went way up.

Ms. Harp spoke on behalf of the Youth Services Program Specialist Position saying that right now this position is vacant, and that strain is felt on her remaining 3 staff members which in turn limits evening programming and a reduction in revenue for their department.

Ms. Bartley spoke on behalf of the Recreation Department stating that although the department is 53% self-sufficient, cutting positions causes loss in revenue due to strain on remaining staff members impacting programs and services – specially those offered on nights and weekends due to lower volunteer turnout over the years.

Mr. Hany spoke on behalf of the Full Time EMT Position stating that the 2 EMTs would provide constant availability which is necessary considering at the moment they are missing about 14% of calls due to no one being available. The targeted response time is 9 minutes and for calls the Ellington ambulance can get field, we are hitting that target, but for calls that get bumped to another town we are at a time of about 20 minutes to respond.

Regarding the line item of \$14,640 to eliminate the coverage of sewer fees for Snipsic Village Ms. Newton emphasized to The Board what an incredible burden this would be on their renters to take on all at once and suggested perhaps slowly integrating that fee over time. The Board agreed to spread these cost

increases over 7 years rather than eliminating It from the budget all at once.

Ms. Burstein spoke on behalf of cutting back the Crystal Lake milfoil suction hours stating that we could lose the lake if we cut this line item. She said we used AARPA money to double the suction already explaining that the milfoil would kill all the wild life in the lake.

Ms. Busse spoke on behalf of the Library Board to say she understands cuts have to be made somewhere and if it has to be them then it has to be them. She says their increase was about 1% this year. And if they cut this then they would be at a 3% decrease. If they close on Sundays then they'd be the only department to cut payroll for currently employed people. She said they want to help, but they're going to be the only department working with a reduced budget from last year.

Given the goal to reduce the Mill Rate by 0.5 The Board discussed moving some expenditures to the Capital Reserves Fund for the year including several DPW equipment requests and town vehicles.

The meeting recessed at 8:08 p.m. for approximately 15 minutes, or until called back to order by the Chair for budget calculations.

The meeting reconvened at 9:11 p.m.

Ms. LaPlante made the statement that since she removed the 27th pay period we also must reduce the revenue.

MOVE (RAMACHANDRAN) SECONDED (KEUNE) AND PASSES UNANIMOUSLY) TO APPROVE THE BUDGET EXHIBIT AS ATTACHED.

V Temporary Budget/Temporary Mill Rate

Ms. LaPlante informed The Board that there is a turnaround time to prepare and mail tax bills of 10 days and as a result, waiting until June 23rd referendum will not give the town enough turnaround time to do what is necessary to get tax bills to residents. Therefore the BOF must decide whether to set a temporary mill rate based on prior year expenditures or delay the tax billing to August 1, 2026. She recommends delaying the tax bills as it will be the more cost effective, efficient, and transparent approach for both the town and the taxpayers. It allows us to sell only one bill to each taxpayer which creates less confusion and possible extra costs further down the road.

MOVED (HARDING) SECONDED (RAMACHANDRAN) AND PASSED UNANIMOUSLY THAT THE BOARD OF FINANCE AUTHORIZE THE DELAY OF THE FISCAL YEAR 2026–2027 PROPERTY TAX BILLING FROM JULY 1, 2026, TO AUGUST 1, 2026; ESTABLISH AUGUST 1, 2026, AS THE DUE DATE FOR THE FIRST INSTALLMENT OF PROPERTY TAXES; AND DESIGNATE SEPTEMBER 1, 2026, AS THE FINAL DAY FOR PAYMENT WITHOUT INTEREST OR PENALTY. THE BOARD FINDS THAT DELAYING THE ISSUANCE OF TAX BILLS IS NECESSARY TO ALLOW FOR THE COMPLETION OF THE BUDGET AND TAX RATE-SETTING PROCESS AND TO ENSURE THAT TAXPAYERS RECEIVE BILLS REFLECTING THE FINAL APPROVED MILL RATE.

THE TAX COLLECTOR, ASSESSOR, FINANCE DIRECTOR, AND OTHER APPROPRIATE OFFICIALS ARE HEREBY AUTHORIZED AND DIRECTED TO TAKE ALL ACTIONS NECESSARY TO IMPLEMENT THIS REVISED BILLING SCHEDULE AND TO PROVIDE TIMELY PUBLIC NOTICE TO TAXPAYERS REGARDING THE NEW BILLING AND PAYMENT DATES.

The revised projected mill rate is **25.42 mills**, reduced from the **25.65** mills presented at referendum, representing a decrease of **0.23** mills.

The final mill rate will not be published until the budget is approved at the referendum. The next budget referendum is scheduled for June 23, 2026, from 6:00 a.m. to 8:00 p.m. Adjournment

MOVED (BLANCHETTE) SECONDED (RAMACHANDRAN) AND PASSED UNANIMOUSLY TO
ADJOURN THE MEETING AT 9:22 PM.

Respectfully submitted:

Margaret Schmidt

Margaret Schmidt, Assistant Town Clerk

MOVE TO REDUCE THE FOLLOWING BUDGET REVENUE ACCOUNTS

CURRENT YEAR LEVY \$524,898
YOUTH SERVICE PROGRAM INCOME \$4,000
APPROPRIATION - FUND BALANCE \$4,383
CAPITAL RESERVE MILL RATE STABILIZATION \$71,649

MOVE TO INCREASE THE FOLLOWING BUDGET REVENUE ACCOUNTS

TAX STABILIZATION AGREEMENT \$31,000
MISCELLANEOUS INCOME, NEGLECTED CEMETERY \$6,500
CAPITAL RESERVE FUND \$36,000

MOVE TO REDUCE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS

140-60250 TOWN CLERK INDEXING \$19,500
150-60250 ATTORNEY FEES \$5,000
410-50101 DPW FULL TIME PAYROLL \$117,087
410-50110 DPW OTHER BENEFITS \$550
410-60342 DPW UNIFORM AND CLOTHING \$500
510-60234 RECREATION PROFESSIONAL DEVELOPMENT \$3,437
610-60370 BOOKS \$20,000
714-60250 NUTMEG BIG BROTHERS BIG SISTERS \$700
716-60250 CORNERSTONE FOUNDATION \$400
717-60250 ACCESS COMM ACTION AGENCY \$1,500
718-60250 OPPORUTNITY WORKS \$2,000
725-60250 YWCA/SACS \$500
726-60250 NC REG MENTAL HEALTH BOARD \$1,149
740-60250 HOCKANUM VALLEY COMMUNITY COUNCIL \$2,000
745-50103 YOUTH SERVICES PART TIME PAYROLL \$21,370
746-60250 HARTFORD INTERVAL HOUSE \$1,500
810-60250 TOWN PROPERTIES CONTRACTED SERVICES \$2,091
838-60250 EVFD MAIN STREET CONTRACTED SERVICES \$2,250
839-60250 EVFD 6 NUTMEG CONTRACTED SERVICES \$840
845-60271 SENIOR CENTER EQUIPMENT REPAIR \$10,000
930-50149 SOCIAL SECURITY TAX \$38,860
950-50151 HEALTH INSURANCE \$55,811
950-50155 MERS \$3,196
950-50156 DEFERRED COMP \$56,439
950-60250 INSURANCE CONTRACTED SERVICES \$15,984
1282-60750 BOE VEHICLE REPLACEMENT \$30,000
1460-60750 MODERN CLASSROOM FURNITURE \$30,000
1253-60750 SIDEWALK PLOW/THRO \$80,000

FURTHER MOVED THAT THE SUM OF MONEY
RECOMMENDED FOR FISCAL YEAR 2026-27 IS 75,724,155
ALL EDUCATION COST SHARING GRANTS (ECS)
ARE DEEMED TO BE APPROPRIATED TO THE BOARD OF EDUCATION.

FURTHER MOVE TO RECOMMEND TO THE REFERENDUM THE FOLLOWING ITEMS:

GENERAL GOVERNMENT	2,486,268
BOARDS, AGENCIES, COMMISSIONS	124,770
PUBLIC SAFETY	4,190,569
PUBLIC WORKS	5,713,416
CULTURAL ARTS & RECREATION	896,586
LIBRARY	787,012
HUMAN SERVICES	1,008,493
TOWN PROPERTIES	625,009
DEBT SERVICE	3,971,960
FIXED CHARGES	4,119,461
MISCELLANEOUS	780,813
GENERAL GOVERNMENT TOTAL	24,704,357
CAPITAL OUTLAY	1,820,290
BOE	49,199,508
BUDGET GRAND TOTAL	75,724,155

FURTHER TO RECOMMEND TO REFERENDUM AN APPROPRIATION OF
 FOR FISCAL YEAR 2026-27 FOR THE CAPITAL NON-RECURRING FUND
 SAID APPROPRIATION TO FUND THE ATTACHED PROJECTS:

\$ 1,820,290

1100 CAPITAL NON-RECURRING FUND

<u>Project Requests</u>	2026-27 BUDGET REQUEST	ADDITIONS (REDUCTIONS)	2026-27 BOF RECOMMEND
Road Overlay	\$ 650,000	\$ -	\$ 650,000
Local Capital Improvement Program	165,800	-	165,800
Unimproved Road Improvement	75,000	-	75,000
Sidewalks	20,000	-	20,000
Culvert Maintenance & Repair	20,000	-	20,000
Rd Construction-Large/Small Bridges	20,000	-	20,000
DPW - Town Hall Addition/Renovation	40,000	(40,000)	-
DPW - DPW Building Maintenance	20,000	-	20,000
DPW - Library Updates	75,000	(75,000)	-
EVFD - Station 243 HVAC Replacement	20,000	-	20,000
DPW - Parking Lot Renovations	30,000	-	30,000
DPW - Tennis & Basketball Court Maintenance	25,000	-	25,000
DPW - High School Track	25,000	-	25,000
DPW - Guiderail Program	20,000	-	20,000
Assessor - Revaluation	57,000	-	57,000
BOE - Modern Classroom Furniture	30,000	(30,000)	-
BOE - BOE Computer Replacement Cycle	168,300	-	168,300
BOE - AV Upgrades	103,547	(103,547)	-
DPW - Snow Plow Dump trucks Replacement	290,000	(68,000)	222,000
DPW - Sidewalk Plow/Thro	80,000	(80,000)	-
DPW - Vacuum Trailer	36,000	-	36,000
DPW - Replacement Generator	65,000	-	65,000
EVAC - Spare Ambulance Equipment	132,000	(83,685)	48,315
BOE - Vehicle Replacement	30,000	(30,000)	-
Police - Interceptor SUVs	160,875	(80,000)	80,875
Police - Taser Replacement	52,000	-	52,000
EVFD - Light Rescue Truck	310,000	(310,000)	-
DEPARTMENT TOTAL	\$ 2,720,522	\$ (900,232)	\$ 1,820,290
LESS-FEDERAL/STATE/TRUST FUNDS			
Municipal Grants in Aid	\$ 223,527	\$ -	\$ 223,527
Ambulance Fee Fund	132,000	(83,685)	48,315
Town Road Aid	340,983	-	340,983
State Grant-LOCIP	165,800	-	165,800
TOTAL	\$ 862,310	\$ (83,685)	\$ 778,625
NET COST TO TOWN CAP NON REC FUND	\$ 1,858,212	\$ (816,547)	\$ 1,041,665