



TOWN OF ELLINGTON

55 MAIN STREET • P.O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

www.ellington-ct.gov

BOARD OF FINANCE

ROBERT J. CLEMENTS
Chairman

BUDGET HEARING MARCH 29, 2016 MINUTES

DOUGLAS B. HARDING
MARK A. JOYSE
BARRY C. PINTO
JOHN P. RACHEK
MICHAEL D. VARNEY

Board of Finance

Members Present: R. Clements-Chairman, D. Harding, M. Joyse, B. Pinto (arr 8:00),
J. Rachek

Board of Finance

Members Absent: M. Varney

Others Present:

N. DiCorleto-Fin Officer, L. Spielman-First Selectman, A. Leo Miller-
Selectman, T. Webb-DPW Director, M. Lontz-Chief EVAC, M. O'Donnell-
Treasurer EVAC, T. Palshaw

Call to Order

Chairman Robert Clements called the hearing to order at 7:39 PM.

Board of Selectmen Budget Presentation 2016-17

First Selectman Lori Spielman presented the budget. She highlighted the major increases and decreases. Under the General Government Heading, the Finance Officer's budget increase is due to a restructuring of the department and promotions of two employees. The increase in the Assessor's budget of 4.25% was previously higher but the Board of Selectmen reduced some of the line items. There is anticipated to be a restructuring of this department also. The Town Planner's budget decreased by 8.6% due to one position that has been vacated and will not be filled at this time.

Under the Public Safety Heading, the Emergency 911 budget reduction of 5% is due to Tolland Mutual Aid acquiring the Town of Marlborough and therefore, the rate per capita went down. The Police budget reduced by 7.39% due to a trooper promotion that transferred him to another barracks and a replacement at the lower level. Sgt. Brian Santa introduced himself, he has replaced Sgt. Sweeney. He was welcomed by the Finance Board. The Emergency Management budget increased by 55.9% due to increase hours necessary for the new Director to finish up some outstanding items. The Fire Marshal budget decrease is due to a vehicle taken out of the budget.

Under the Public Works Heading, New Equipment is up 200% due to a piece of equipment that the Recreation Dept. had requested but at the request of the First Selectmen was moved to the Public Works budget. She felt that the older piece of equipment should be given to P&R for the beach maintenance and DPW could use the new piece for field maintenance.

The budget for Equipment Maintenance went down 10% due to fuel cost reductions. The Street Signs budget increased. The tipping fees for trash disposal went up by \$2/ton. The Street Lighting account stayed the same. Tim Webb told the Board that he was working with Eversource on the replacement of the streetlight bulbs with LED bulbs. Eversource will continue to maintain the lights. We have received one LED bulb for our decorative lamps that was installed in a fixture at Center School. We will be receiving a grant for the replacement of the remaining decorative lamps with LED bulbs. Engineering and inspections increased. There is some plan to hire an engineer in house at some point. Tim Webb stated that a large sidewalk project anticipated is from the Vernon Town Line to Route 286.

Under the Human Services Heading, the Senior Center increased 9%. This is due to a secretary they are anticipating to hire.

Under the Town Properties Heading, the largest increase is the Senior Center of 15.1%. This is the cost of operating the building, utilities, and repairs and maintenance. The Old Crystal Lake Schoolhouse budget increased by 9.8%. This is due to repairs needed because of the lack of use. First Selectman Lori Spielman stated that she has plans to have the Old School House used this summer by the Recreation Dept. and possibly the Resident State Troopers.

Mr. Joyse stated that he would be interested to see what the costs are and usage for the Senior Center is as compares to the old location. Nick DiCorleto stated they received a grant from CRT to expand the lunch offering to Monday-Thursday.

Under the Fixed Charges Heading, Social Security increased 9% due to an additional pay period next year and additional salaries due to promotions.

Under the Miscellaneous Heading, the Adhoc Council increased and the website budget decreased. It was noted that the cost of the new website is lower but the new website is much better.

The total increase for the General Town Government budget is 3.59%.

Ellington Volunteer Ambulance Corps Budget Presentation 2016-17

Mark Lontz, Chief and Mark O'Donnell, Treasurer presented the budget. They have reallocated funds within the line items to reflect what the actual costs are. This year they have allocated \$93,199 from the charging fund for a net budget of \$200,000. Last year the net was \$205,000. The full time and part time salary lines reflect the contracts and the actual part time costs. Increases are in motor vehicle repairs and contracted services. The contracted services include the software used for the insurance billing. Currently there are no collection agencies involved. Mr. Rachek asked what the employee turnover is. Mr. Lontz stated that there are currently 25 volunteers. The paid staff has been steady with no turnover. They are using more paid staff during the day as coverage at this time of day has always been a challenge. There are currently 30 explorers and 6 advisors. Most of the explorers do not stay on after graduation; however, this year 2 may be staying. The new administration at the Ambulance Corps are working to keep the budgets reflecting the actual costs. Mr. Joyse asked if the agreement between the Town and EVAC was settled. He was told that it was solidified about 18 months ago.

Mr. Clements thanked Mr. Lontz and Mr. O'Donnell and told them that the Town appreciates the service they provide. He told them that if they needed anything from the Board of Finance to

feel free to contact them. They told the Board they are working on the specs for the next ambulance purchase and will be back soon.

Adjournment

MOVED (JOYSE) SECONDED (HARDING) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING AT 8:20 PM.

Respectfully submitted:



Lori Smith, Recording Secretary