

# TOWN OF ELLINGTON

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JAMES M. PRICHARD  
Deputy First Selectman

SARAH D. COOK  
MELINDA M. FERRY  
DAVID E. STAVENS  
RONALD F. STOMBERG  
JOHN W. TURNER

LORI L. SPIELMAN  
First Selectman

Monday, March 5, 2018  
Town Hall Meeting Hall  
Board of Selectman Special Meeting

## MINUTES

SELECTMEN PRESENT: Lori Spielman, James Prichard, Ronald Stomberg, John Turner, Melinda Ferry, Sarah Cook

SELECTMEN ABSENT: David Stavens

OTHERS PRESENT: Nicolas J. DiCorleto, Jr., Finance Officer/Treasurer; Timothy Webb, Director of Public Works/WPCA Administrator; Lisa Houlihan, Town Planner; Sgt. Brian Santa, Resident State Troopers' Supervisor; Allan Lawrence, Fire Marshal; Robert Tedford, Director of Recreation; Joy Hollister, Human Services Director; Erin Graziani, Senior Center Director; Diane Lasher-Penti, Youth Services Director; LouAnn Cannella, Executive Assistant; Marie Sauve, Human Resources Coordinator; Gary Feldman, Sr., Chief, Ellington Volunteer Fire Department; Tess Grous

### I. CALL TO ORDER

The Board of Selectman (BOS) meeting was called to order by First Selectman Spielman at 7:12 P.M.

II. CITIZENS' FORUM [Non-agenda items]: No citizens came forward.

### III. NEW BUSINESS

A. CIRMA Budget Stabilization Program: 07/01/2018-19 through 07/01/2020-21

MOVED (TURNER), SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO AUTHORIZE THE FIRST SELECTMAN TO SIGN THE LETTER OF COMMITMENT FOR BUDGET STABILIZATION PROGRAM FOR LIABILITY-AUTOMOBILE-PROPERTY [LAP] COVERAGES, BETWEEN THE CONNECTICUT INTERLOCAL RISK MANAGEMENT AGENCY (CIRMA), THE TOWN OF ELLINGTON AND ELLINGTON BOARD OF EDUCATION FOR THE POLICY PERIOD JULY 1, 2018 THROUGH JUNE 30, 2021.

B. School Resource Officers: Change status from part-time to full time

MOVED (TURNER), SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO CHANGE THE STATUS OF THE TWO (2) SCHOOL RESOURCE OFFICERS (SROs) FROM PART-TIME TO FULL-TIME, EFFECTIVE MARCH 7, 2018. THE BOARD OF EDUCATION WILL FUND THE FULL AMOUNT OF SALARIES AND FRINGE BENEFITS FOR THE TWO FULL-TIME SROs.

Dr. Scott Nicol, Superintendent of Ellington Public Schools, thanked Ms. Spielman and Sgt. Santa for working so quickly on this to allocate resources and get this done. He greatly appreciates the partnership.

Tess Grous (12 Buff Cap Road) asked for clarification regarding the number of school resource officers there would be. Dr. Nicol stated that there will now be two full-time school resource officers working for the school system.

C. 2018-2019 Budget

The BOS reviewed the proposed 2018-2019 Budget (attached) and made the following comments:

Line 220—Economic Development Commission: Mr. Turner asked about the increase in the cost for the recording secretary, as the first six months did not reflect the same level of usage. Lisa Houlihan, Town Planner, responded that the increase is due to a combination of staffing changes and increase in rate of pay to make the position comparable to other recording secretary positions. Mr. Turner clarified that this is less expensive than having another full-time employee.

Line 270—Conservation Commission: Mr. Turner clarified that the recording secretary increase reflects the same reasoning as above.

Line 310—Ellington Volunteer Fire Department (EVFD): Mr. Turner noted that this year the building expense (including maintenance, gas, etc.) has been broken out into a separate category for facility comparison costs. Ms. Spielman said that she would like to have all of the Town buildings put into the separate category to compare costs. Mr. Turner and Ms. Spielman both commended the EVFD on their detailed presentation.

Line 320—Crystal Lake Fire Department: Mr. Turner questioned the increase in charge for custodian time. Mr. Webb, Director of Public Works/WPCA Administrator, said that Crystal Lake Fire Department (CLFD) is not using Adams & Adams for their custodial services. Mr. Turner said that the cost is \$1,700 more than what is paid for servicing at 29 Main Street. He would like to know what type of service, who is providing it, and clarification as to what the terms are.

Line 322—Emergency 911: Mr. Turner noted that the increase is due to a population increase. There are 155 additional residents in Town since last year. This increases the rate charged.

Line 330—Police: Mr. Turner noted that most of the change is in salary. Sgt. Santa, Resident State Troopers' Supervisor, responded that there is no contract yet, but they are assuming 3% salary increases. In addition, they are purchasing a radio system this year that is required.

Line 370—Ellington Volunteer Ambulance: Mr. Turner noted that the budget under full time employees is decreasing, but that under part time it is significantly excessive for the current year. Ms. Spielman responded that is due to the per diem employees. Mr. Turner asked if they are predicting less per diem usage next year.

Line 450—Sanitary Landfill: Mr. Webb recently received the rates from Materials Innovation and Recycling Authority (MIRA). He noted that the Town will receive a check for \$31,000 for the first distribution of the Mid-Connecticut Project Funds from MIRA. The tipping fees have increased by \$4 from \$58 to \$62 per ton. The new number is based on this, and there is a total increase of \$21,200.

Line 550—Cultural Arts: Mr. Tedford, Director of Recreation, noted that years ago there was an \$18,000 budget which was cut to zero due to difficult economic times. They are asking for a little bit of offset to maintain the six to eight concerts that they put on a year. Ms. Spielman said that these concerts get a huge turnout.

Line 610—Hall Memorial Library: Mr. Turner noted that there are some concerns that were brought forward to the Hall Memorial Library Board of Trustees (HML-BOT) regarding improvements that need to be worked on, and he is curious if the discussion has materialized into results. The items for discussion included salary, benefits, and custodial staff. Ms. Spielman said that she has not heard anything yet from the Director or from the HML-BOT. Ms. Spielman has requested that maintenance of all Town buildings be under the Department of Public Works. Ms. Spielman suggests having another meeting with the HML-BOT to find out what is going on. Mr. DiCorleto, Finance Officer/Treasurer, recommended passing the budget, since that there is still time to make changes before the Board of Finance (BOF) meets in April. Mr. Turner noted that they will keep the line item in there but they are looking for changes and hoping that it will be reflected in the budget. Mr. Turner wants to make sure the BOF is aware they have issues here.

Line 716—Cornerstone Foundation, Inc.: Joy Hollister, Director of Human Services, said that the Cornerstone Foundation reports how many people are served and changes are based upon that number.

Line 725—YWCA/SACS: Mr. Turner asked why there was a 100% increase, but fewer people being served. Ms. Hollister responded that they normally serve sixteen, but last year they served thirty. This is expected to continue to increase.

Line 740—Hockanum Valley Community Council: Mr. Turner noted that the first six months show only a third of the amount of money. He asked if this is due to a change in billing. Ms. Hollister responded that the State changed their billing.

Line 780—Welfare: Mr. Turner noted that the projected budget is high compared to the amount spent in the first six months. Ms. Hollister responded that this account would cover if someone in Town needs relocation, if there was a fire, or the unpredictable. She said it is very difficult to predict what might be needed.

Line 840—Arbor Commons-Human Services/Parks and Recreation: Mr. Webb noted that the handicap ramp out front needs to be rebuilt.

Line 860—Old Crystal Lake School House: Mr. Webb said that they must repaint the buildings. New windows already went in, the leaks in the foundation were fixed, and now the inside needs some work. The roof will be redone with some of the shingles obtained from an eviction.

Line 950—Insurance: Mr. Turner asked if it is too soon to negotiate. Mr. DiCorleto responded that no one knows what the insurance will be, so they are using 20% as a conservative number.

Line 1032/1033—Ad Hoc Ellington Beautification Committee/Ad Hoc Ellington Trails Committee: Mr. DiCorleto said that last year they did not set a budget as they were new committees. They are approximately at the same amount this year as they were last year.

Line 1065—Salary Adjustment: Mr. DiCorleto said that money was transferred out of various departments and into this category. It comes down to a 0% increase.

Line 1075—Town Communications: Ms. Spielman said that the Ellington Events magazine dropped the Town because the vendor was unable to secure enough advertisements to fund the publication. This dollar amount is being put in as a placeholder until Ms. Spielman determines what avenue to take to communicate with residents in light of the newsletter being discontinued. Mr. Turner noted that there needs to be a way to communicate with the public. Ms. Spielman said that there was a lot of good feedback on the printed newsletter. Mr. Turner said that the magazine communicated a level of knowledge and Town spirit that you don't get from reading the minutes or going online. Ms. Spielman said that all avenues are being explored at this time.

MOVED (TURNER), SECONDED (COOK) AND PASSED UNANIMOUSLY TO MAKE THE FOLLOWING ADJUSTMENTS TO THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2018-2019: ACCOUNT NO. 450, SANITARY LANDFILL; FOR A NET CHANGE OF +\$21,200.

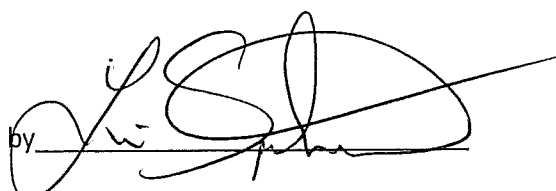
MOVED (TURNER) SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2018-2019, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$18,944,546.

#### IV. ADJOURNMENT

MOVED (TURNER), SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 8:08 P.M.

Submitted by Meaghan Maguire

Meaghan Maguire

Approved by 

Lori Spielman

DESCRIPTION	TOWN OF ELLINGTON										NOTES	
	BOARD OF SELECTMEN BUDGET											
	2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 ADJUSTED BUDGET	2017-18 FIRST SIX MONTHS ACTUALS	2017-18 ESTIMATED TOTAL	2017-18 (OVER)/ UNDER	2018-19 BUDGET REQUEST	2018-19 APPROVED (REDUCTIONS)/ INCREASES	2018-19 BOARD OF SELECTMEN RECOMMENDATION	2018-19 (B)/(A) DOLLAR AMOUNT		
GENERAL GOVERNMENT												
110 BOARD OF SELECTMEN	282,291	286,935	293,329	147,125	296,201	(3,072)	304,457		304,457	11,128	3.79%	Various Accounts
120 BOARD OF FINANCE	8,781	9,950	9,950	6,633	9,950	0	9,950		9,950	0	0.00%	
121 AUDITORS	44,000	45,000	45,000	15,000	45,000	0	45,750		45,750	750	1.67%	BOS Approved Contracted Increase
122 AUDITORS-SPECIAL PROJECTS	0	0	0	0	0	0	0		0	0	0.00%	
130 FINANCE OFFICER	330,639	340,873	350,023	162,931	350,023	0	352,457		352,457	2,434	0.70%	
131 TAX ASSESSOR	178,223	209,093	212,961	97,086	184,906	27,955	214,995		214,995	1,534	0.72%	
132 TAX COLLECTOR	163,373	171,392	175,178	93,475	175,178	0	177,338		177,338	2,160	1.23%	Contract-Software for collection, printing and mailing bills
133 RD. OF ASSESSMENT APPEALS	100	400	400	66	400	0	400		400	0	0.00%	
134 INS. ADVISORY BD.	0	0	0	0	0	0	0		0	0	0.00%	
140 TOWN CLERK	176,715	190,124	194,171	84,509	194,171	0	195,957		195,957	1,786	0.92%	
150 TOWN COUNSEL	98,963	110,000	110,000	36,624	110,000	0	110,000		110,000	0	0.00%	
155 PROBATE COURT	7,353	7,353	7,353	5,515	7,353	0	7,353		7,353	0	0.00%	
170 TOWN PLANNER	209,930	227,717	232,002	105,288	232,002	0	232,735		232,735	733	0.32%	
TOTAL	1,480,367	1,599,037	1,630,467	754,264	1,605,564	24,803	1,650,992	0	1,650,992	20,525	1.26%	
BOARDS & AGENCIES												
210 REGISTRARS & ELECTORS	67,667	84,122	84,122	33,764	84,122	0	80,200		80,200	(3,922)	-4.66%	Various Accounts
220 ECON. DEV. COMAL	4,140	5,000	5,000	2,015	5,000	0	6,000		6,000	1,000	20.00%	Recording Secretary Increase
230 PLANNING & ZONING	30,665	32,150	32,150	16,282	32,150	0	30,600		30,600	(1,550)	-4.82%	Recording Secretary and State of CT Surcharges
235 DESIGN REVIEW BOARD	200	0	0	0	0	0	0		0	0	0.00%	
240 ZONING Bd. OF APPEALS	7,130	5,100	5,100	1,992	5,500	(400)	6,000		6,000	900	17.65%	Recording Secretary and State of CT Surcharges.
245 SHARED SERVICES COMMISSION	0	0	0	0	0	0	0		0	0	0.00%	
250 PEAK BLDG. COMAL	625	1,750	1,750	0	1,750	0	1,750		1,750	0	0.00%	
255 ETHICS COMMISSION	425	1,170	1,170	85	1,170	0	1,170		1,170	0	0.00%	
260 INLAND WETLAND AGENCY	5,048	6,100	6,100	3,328	6,100	0	5,600		5,600	(500)	-8.20%	Professional Development & St of CT Surcharges
265 FLOOD & EROSION CONTROL BOARD	0	0	0	0	0	0	0		0	0	0.00%	
270 CONSERVATION COMAL	2,616	2,500	2,500	485	2,500	0	3,500		3,500	1,000	40.00%	Recording Secretary Increase
280 WPCA	0	1	1	0	1	0	1		1	0	0.00%	
TOTAL	118,435	138,193	138,193	59,980	138,593	(400)	135,121	0	135,121	(3,072)	-2.22%	
PUBLIC SAFETY												
310 CENTER FIRE DEPT	256,908	264,760	264,760	100,228	275,910	(11,150)	209,140		209,140	(55,620)	-21.01%	Building Expenses moved to 833/839
320 CRYSTAL LAKE FIRE DEPT	106,531	61,162	81,162	24,036	85,328	(4,176)	63,644		63,644	(17,508)	-21.57%	Building Expenses moved to 837
321 PUBLIC FIRE PROTECTION	350,430	351,266	351,266	148,481	358,167	(6,959)	357,376		357,376	6,110	1.74%	Rate Increase
322 EMERGENCY 911	47,973	48,332	48,332	47,720	48,332	0	48,595		48,595	263	0.54%	
330 POLICE	1,180,294	1,366,470	1,366,470	185,172	1,378,093	(11,623)	1,412,741		1,412,741	46,271	3.39%	Res Troopers, Union Increase and Radio Purchases
331 POLICE SPECIAL DUTY	43,218	20,000	20,000	25,743	38,000	(18,000)	20,000		20,000	0	0.00%	
333 POLICE DRUG ABUSE RESIST ED	1,017	1,500	1,500	443	1,500	0	1,500		1,500	0	0.00%	
340 ANIMAL CONTROL OFFICER	97,868	103,318	103,318	53,726	117,502	(14,184)	103,506		103,506	188	0.18%	Building expenses moved to 842
350 EMERGENCY MANAGEMENT	53,494	53,540	53,540	24,829	55,250	(1,710)	55,040		55,040	(200)	-0.45%	
360 BUILDING DEPT	141,425	148,661	151,989	72,452	154,629	(2,640)	154,761		154,761	2,792	1.84%	Accela Contracted Services & Union Increase
370 E. VOLUNTEER AMBULANCE	287,407	266,199	9,728	275,927	174,918	(69,960)	266,350		266,350	(7,577)	-2.75%	Increased Part Time, Moved Billing expenses to 836
375 EMERGENCY SERV INCENTIVE PGM	145,644	157,047	157,047	31,628	156,000	1,047	157,047		157,047	0	0.00%	

DESCRIPTION	TOWN OF ELLINGTON												NOTES
	BOARD OF SELECTMEN BUDGET											BOS Meeting 3/5/2018	
	FISCAL YEAR 2018-19												
2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 ADJUSTED BUDGET	2017-18 FIRST SIX MONTHS ACTUALS	2017-18 TOTAL ACTUALS	2017-18 OVERN UNDER	2018-19 BUDGET REQUEST	2018-19 APPROVED INCREASES (REDUCTIONS)	2018-19 BOS SELECTM RECOMMEND Amount	2018-19 BOS BOARD OF SELECTM Dollar	(B)-(A) Dollar	%		
376 ADHOC EMERGENCY SERVICES COMM	125	35	0	0	125	(90)	200	0	165	471.43%	Part Time Payroll		
380 PUBLIC SAFETY	0	100	0	0	100	0	100	0	100	0.00%	#DIV/0!		
385 PUBLIC SAFETY ADMINISTRATION	0	0	0	0	0	0	94,950	94,950	94,950	0.00%	New Department Pending Charter Revision		
391 FIRE MARSHAL	154,492	174,894	3,412	176,570	1,736	179,651	1,345	179,651	1,345	0.75%			
TOTAL	2,669,126	3,037,296	18,198	3,191,123	(135,629)	3,126,623	0	3,126,623	71,129	2.33%			
PUBLIC WORKS													
410 GENERAL TOWN ROADS	1,780,160	1,943,977	4,934	1,999,211	(50,300)	2,001,973	2,001,973	2,001,973	53,062	2.72%	Union Increases		
415 NEW EQUIPMENT	10,569	10,000	0	10,000	0	10,000	10,000	10,000	0	0.00%			
420 EQUIP. MAINT.	215,183	228,100	0	228,100	0	228,100	228,100	228,100	0	0.00%			
425 TOWN GARAGE MAINTENANCE	67,385	74,000	0	74,000	0	74,000	74,000	74,000	0	0.00%			
430 STREET SIGNS	17,155	17,500	0	17,500	0	17,500	17,500	17,500	0	0.00%			
435 GROUNDS MAINTENANCE-BOE/PARKS	104,770	110,000	0	110,000	0	112,000	112,000	112,000	2,000	1.82%	Adcl Service Crystal Lake School Fields		
439 TOWN ROAD MAINTENANCE	266,815	260,000	0	260,000	(30,000)	270,000	270,000	270,000	10,000	3.85%	Replace reduction in funding from previous FY		
440 TOWN ROAD MAINTENANCE	298,123	275,000	0	275,000	0	285,000	285,000	285,000	10,000	3.64%	Replace reduction in funding from previous FY		
SUB-TOTAL	2,750,180	2,918,577	4,934	2,923,511	(80,300)	2,998,573	2,998,573	2,998,573	75,062	2.57%	Sub Total		
450 SANITARY LANDFILL	292,210	400,400	0	400,400	0	400,400	400,400	421,600	21,200	5.29%			
451 TOWN-SOLIDWASTE CURB	0	0	0	0	0	0	0	0	0	#DIV/0!	Paid by Trash Fee		
455 SANITARY RECYCLING	341,632	377,200	0	377,200	0	377,200	377,200	377,200	0	0.00%			
456 HOUSEHOLD HAZARDOUS WASTE	12,070	15,000	0	15,000	0	15,000	15,000	15,000	0	0.00%			
460 WPCA MAINTENANCE	967,89	116,016	0	116,016	(695)	116,016	116,016	116,016	0	0.00%			
470 STREET LIGHTING	121,844	97,235	0	97,235	0	97,235	97,235	97,235	0	0.00%			
480 ENGINEER & INSPECTIONS	137,045	125,000	0	125,000	0	125,000	125,000	125,000	0	0.00%			
TOTAL	3,751,770	4,099,428	4,934	4,094,362	(1,652,511)	4,129,424	4,129,424	4,150,624	96,262	2.37%			
RECREATION													
540 PARKS & RECREATION	428,510	482,427	5,227	456,531	1,023	462,146	462,146	462,146	4,492	0.98%			
550 CULTURAL ARTS	0	100	0	100	0	1,000	1,000	1,000	900	90.00%	Partially Offset Summer Concert Series		
560 INTERAGENCY AFTER SCHOOL PGM	12,498	12,500	0	12,500	0	12,500	12,500	12,500	0	0.00%			
565 CRYSTAL LAKE WATER MONITOR	40,000	25,000	0	25,000	0	25,000	25,000	25,000	0	0.00%			
TOTAL	481,008	490,027	5,227	494,231	1,023	500,646	500,646	500,646	5,392	1.09%			
LIBRARY													
610 HALL MEMORIAL LIBRARY	597,624	620,710	0	633,500	(12,790)	631,667	631,667	631,667	11,157	1.80%	Full Time/Part Time Payroll		
TOTAL	597,624	620,710	0	633,500	(12,790)	631,667	631,667	631,667	11,157	1.80%			
HUMAN SERVICES COMMISSION													
710 PUBLIC HEALTH NURSING	2,064	3,500	0	2,100	1,400	2,100	2,100	2,100	(1,400)	-40.00%	Based on spending level trend		
714 NUTRITION BIG BROTHERS BIG SISTERS	600	500	0	500	0	500	500	500	0	0.00%			
716 CORNERSTONE FOUNDATION INC	500	1,000	0	1,000	0	1,500	1,500	1,500	500	50.00%	Increase due to service provide Ellington		
720 CONN LEGAL SERVICES	2,200	2,200	0	2,200	0	2,200	2,200	2,200	0	0.00%			
725 TWCA/SACS	800	1,000	0	1,000	0	2,000	2,000	2,000	1,000	100.00%	Increase due to service provide Ellington		
726 INC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	0	1,092	1,092	1,092	0	0.00%			
731 KIDS SAFE CT	3,000	1,500	0	1,500	0	1,500	1,500	1,500	0	0.00%			

BUDSEL 18-19 table only/BUDSEL18-19/05/2018/42

TOWN OF ELLINGTON														
BOARD OF SELECTMEN BUDGET														
FISCAL YEAR 2018-19														
2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 TRANS/ADDTL APPR	2017-18 ADJUSTED BUDGET	2017-18 FIRST SIX MONTHS ACTUALS	2017-18 ESTIMATED TOTAL ACTUALS	2017-18 (OVER)/UNDER	2018-19 BUDGET REQUEST	2018-19 APPROVED (REDUCTIONS) INCREASES	BOS Meeting 3/19/2018	2018-19 BOS BOARD OF SELECTMEN	(B)-(A) Dollar	NOTES		
														APPROVED BUDGET
740 HOCKANUM VALLEY COMMUNITY COUNCIL	32,798	35,000	0	35,000	11,732	35,000	0	35,000			0	0.00%		
741 FOOD PANTRY	1,846	1,000	0	1,000	4,000	1,000	0	1,000			0	0.00%		
742 FUEL UTILITY BANK	237	1,500	0	1,500	2,861	4,000	(2,500)	1,500			0	0.00%		
744 YOUTH ENRICHMENT	13,223	24,000	0	24,000	5,750	24,000	0	24,000			(24,000)	-100.00%	Moved to 745	
745 YOUTH ACTIVITY PROGRAMS	61,882	66,811	0	66,811	24,754	66,811	0	90,311			24,000	35.92%	Increase due to 744 expenditures being moved	
746 HARTFORD INTERVAL HOUSE	2,000	2,500	0	2,500	2,500	2,500	0	2,500			0	0.00%		
750 HUMAN SERVICES	226,829	277,061	2,510	279,571	219,571	0	281,887	0	281,887		2,316	0.85%		
SUB-TOTAL	348,970	418,564	2,510	421,174	183,719	(1,100)	423,590	0	423,590		724	0.17%		
770 NO. CENTRAL HEALTH DISTRICT	73,763	74,328	0	74,328	37,164	74,328	0	75,052			724	0.97%		
780 WELFARE	3,454	16,000	0	16,000	16,000	16,000	0	16,000			0	0.00%		
790 MUNICIPAL AGENT	2,500	2,500	0	2,500	197	2,500	0	2,500			0	0.00%		
795 SENIOR CENTER	203,005	254,920	0	254,920	101,791	254,920	28,163	258,208			3,378	1.33%	F/PT Payroll & Contracted Services	
TOTAL	633,891	766,412	2,510	768,922	324,331	741,959	27,053	775,440			6,518	0.85%		
TOWN PROPERTIES														
810 TOWN HALL	492,636	480,372	0	480,372	164,050	480,372	(30,720)	480,372			20,000	4.34%	Repairs & Maintenance Building/Telephone	
820 CENTER CEMETERY	3,700	3,700	0	3,700	3,700	3,700	0	3,700			0	0.00%		
835 HALL MEMORIAL LIBRARY BUILDING	151,066	163,775	0	163,775	87,533	163,775	(2,221)	164,350			575	0.37%		
836 EVAC BUILDING	0	0	0	0	0	0	0	32,250			32,250	#DIV/0!	Moved from 310 EVAC Budget	
837 CRYSTAL LAKE FIRE BUILDING	0	0	0	0	0	0	0	20,500			20,500	#DIV/0!	Moved from 320 CLEO Budget	
838 CENTER FIRE BUILDING-MAN STREET	0	0	0	0	0	0	0	34,100			34,100	#DIV/0!	Moved from 310 EVFD Budget	
839 CENTER FIRE BUILDING-6 NUTMEG DRIVE	0	0	0	0	0	0	0	24,300			24,300	#DIV/0!	Moved from 310 EVFD Budget	
840 ARBOR COMMONS-HUM SERV/PARKS RECR	20,810	22,350	0	22,350	26,350	(4,000)	27,350	0	27,350		5,000	22.37%	Repairs & Maintenance Building	
841 ARBOR COMMONS-POLICE	13,179	20,550	0	20,550	6,330	20,550	0	20,550			20,550	0.00%		
842 ANIMAL CONTROL FACILITY	0	0	0	0	0	0	0	2,000			2,000	#DIV/0!	Moved from 340 Animal Control Budget	
845 SENIOR CENTER BUILDING	76,121	76,608	0	76,608	35,720	77,958	(1,350)	80,608			4,000	5.22%	Electricity	
860 PINNEY HOUSE	1,317	1,500	0	1,500	983	1,500	0	1,500			0	0.00%		
860 OLD CRYSTAL LAKE SCHOOL HOUSE	7,857	15,200	0	15,200	2,275	16,200	(1,000)	16,200			1,000	6.58%	Repairs & Maintenance Building	
TOTAL	766,666	754,055	0	764,055	311,049	793,346	(39,291)	897,780			143,725	19.06%		
DEBT SERVICE														
910 DEBT REDEMPTION-PRINCIPAL	2,051,595	2,481,904	0	2,481,904	1,519,022	2,399,030	122,874	2,370,290			(111,614)	-4.50%		
920 DEBT REDEMPTION-INTEREST	755,582	837,345	0	837,345	365,886	718,326	119,019	673,957			(63,388)	-19.51%		
TOTAL	2,847,177	3,319,249	0	3,319,249	1,884,918	3,077,356	241,893	3,044,247			(275,002)	-8.29%		
FIXED CHARGES														
930 SOCIAL SECURITY	402,944	430,009	0	430,009	203,375	430,009	0	430,160			20,161	4.69%		
950 INSURANCE	2,301,729	2,434,453	0	2,434,453	1,058,093	2,434,453	0	2,763,629			329,176	13.52%	Health Insurance estimate for six months @20%	
951 INSURANCE REIMB. & CLAIMS	662	7,500	0	7,500	7,500	7,500	0	7,500			0	0.00%		
952 INSURANCE PRIOR YEAR	0	5,000	0	5,000	5,000	5,000	0	5,000			0	0.00%		
960 SERVICE INSURANCE	101,000	101,000	0	101,000	101,000	101,000	0	107,661			6,661	6.61%		
TOTAL	2,806,535	2,977,962	0	2,977,962	1,362,568	2,977,962	0	3,333,970			356,008	11.95%		
MISCELLANEOUS														

DESCRIPTION	TOWN OF ELLINGTON BOARD OF SELECTMEN BUDGET												NOTES
	FISCAL YEAR 2017-18						FISCAL YEAR 2018-19						
	2017-18 APPROVED BUDGET	2017-18 TRANS APPR	2017-18 ADJUSTED BUDGET	2017-18 FIRST SIX MONTHS ACTUALS	2017-18 ESTIMATED TOTAL	2017-18 (OVER) UNDER	2018-19 BUDGET REQUEST	2018-19 (REDUCTIONS) INCREASES	2018-19 BOS APPROVED	2018-19 BOARD OF SELECTMEN RECOMMEND	2018-19 BOS MEETING DATE		
1010 CONTINGENCY FUND	200,000	0	600,000	0	400,000	200,000	200,000	200,000	200,000	3/6/2018			
1011 CAPITAL RESERVE FUND	200,000	0	200,000	0	200,000	200,000	200,000	200,000	200,000	2018-19			
1020 ADHOC COUNCIL DEVELOP POSITIVE YC	6,409	0	10,000	918	10,000	0	10,000	10,000	10,000				
1021 TERASE GRANT	4,121	0	3,907	1,637	3,907	0	3,907	3,907	3,907				
1031 ADHOC PATRIOTIC COMMITTEE	2,110	0	4,700	600	4,700	0	4,700	4,700	4,700				
1032 ADHOC ELLINGTON BEAUTIFICATION	2,197	0	0	0	2,200	(2,200)	2,200	2,200	2,200				
1033 ADHOC ELLINGTON TRAILS COMMITTEE	0	0	0	3,205	4,500	(4,500)	4,000	4,000	4,000				
1035 CHARTER REVISION COMMITTEE	583	0	4,000	4,063	5,000	(1,000)	4,200	4,200	4,200				
1040 MISCELLANEOUS	1,338	0	2,000	74	2,000	0	2,000	2,000	2,000				
1045 GASB-0PEB	100,000	0	100,000	0	100,000	0	100,000	100,000	100,000				
1050 REFERENDUM/PRIMARIES	3,783	0	18,000	289	18,000	0	18,000	18,000	18,000				
1060 BUILDING DEMOLITION/VEHICLES	14,247	0	10,000	595	10,000	0	10,000	10,000	10,000				
1065 SALARY ADJUSTMENT	203,576	64,500	2,201	0	7,500	0	2,201	68,089	68,089				
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	2,500	7,500	7,500	0	5,000	(2,150)	22,538	22,538	22,538				
1075 TOWN COMMUNICATIONS	5,063	2,850	2,850	0	2,850	0	2,850	2,850	2,850				
1080 TOWN WEB SITE	698	2,000	2,000	0	2,000	0	2,000	2,000	2,000				
1085 GRANT APPLICATIONS	4,892	14,000	14,000	3,000	14,000	0	14,000	14,000	14,000				
TOTAL	777,349	1,067,059	1,004,760	36,420	812,409	192,351	697,236	697,236	697,236				
GENERAL GOVT GRAND TOTAL	17,128,787	18,819,428	18,819,428	7,923,246	18,601,320	218,108	18,923,346	21,200	18,944,546				
*FIRST SELECTMAN'S SALARY	83,430	85,933	85,933	42,966	85,933	0	89,370	89,370	89,370				
461 MUN-SOLID/BULKY WASTE CURB	604,939	615,000	615,000	254,790	615,000	0	615,000	615,000	615,000				

BUDSEL 18-19 table only/BUDSEL18-19/3/2018/4

-66.67% Reduced by additional funding for FY 17-18

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