

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET – PO BOX 187
ELLINGTON, CONNECTICUT 06029-0187

TEL 860-870-3100 FAX 860-870-3102

www.ellington-ct.gov

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, February 25, 2019
Town Hall Meeting Hall
Board of Selectman Special Meeting

MINUTES

- SELECTMEN PRESENT: Lori Spielman, James Prichard, Ronald Stomberg, John Turner, David Stavens, Sarah Cook
- SELECTMAN ABSENT: Melinda Ferry
- OTHERS PRESENT: Timothy Webb, Director of Public Works/WPCA Administrator; Sgt. Brian Santa, Resident State Troopers' Supervisor; Jim York, Fire Marshal; Dustin Huguenin, Recreation Director; Felicia LaPlante, Acting Finance Officer/Treasurer; Joy Hollister, Human Services Director; Erin Graziani, Senior Center Director; Susan Phillips, Hall Memorial Library Director; Jay Rich, Chief, Ellington Volunteer Fire Department (EVFD); Betsi Feldman, Treasurer and Karl Neubecker, Deputy Chief, EVFD; Tim Seitz, Chief, Crystal Lake Fire Department (CLFD); Peter Hany, Sr., President, Ellington Volunteer Ambulance Corps (EVAC); Joe Palombizio, Emergency Management Director; Frederica Weeks and John Streiber, Deputy Emergency Management Directors; John Rachek, Chairman, Board of Finance (BOF); Peg Busse and David Olender, BOF; Dennis Varney, Tom Palshaw, Josh Calderon, OpenGov, Inc.

I. CALL TO ORDER

The Board of Selectman (BOS) meeting was called to order by First Selectman Spielman at 7:00 P.M.

II. PLEDGE OF ALLEGIANCE:

- III. CITIZENS' FORUM [Non-agenda items]: Ms. Busse, 37 Abbott Road, asked the First Selectman to provide an update on the business continuity plan for the Town, as well as an update to the post-mortem she requested following the Simon Hessler incident. Ms. Spielman suggested that Ms. Busse contact her office to make an appointment to discuss her concerns.

IV. OLD BUSINESS

A. Authorization to Fill DPW Full-Time – Crew Chief Grounds

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO AUTHORIZE THE FIRST SELECTMAN TO FILL THE FULL-TIME CREW CHIEF GROUNDS POSITION, AS RECOMMENDED BY THE DIRECTOR OF PUBLIC WORKS.

V. NEW BUSINESS

A. Ellington Volunteer Fire Department Replacement Pumper/Multi-purpose Class A Pumper Request

Mr. Stomberg expressed concern regarding this request. He stated that while the Town is in the middle of the research underway by the consultant looking at the overall emergency services function, it's not possible to know what the suggestions are going to be. He is in favor of waiting until the consultant completes his work before the BOS makes any moves towards new equipment. Mr. Turner said that he hasn't spoken with the consultant for several days, however, he would anticipate that a draft report would be available by the end of March. Mr. Turner said that while he understands Mr. Stomberg's concerns he would opt to include this and delete it if necessary down the road, delete it because it will be difficult to add it later on.

Mr. Turner said that there are two separate requests and two separate motions. He said that these items were inadvertently omitted from the Capital Improvements requests.

MOVED (TURNER), SECONDED (COOK) AND PASSED [AYE: TURNER/PRICHARD/COOK/STAVENS; NAY: STOMBERG] TO APPROVE THE ELLINGTON VOLUNTEER FIRE DEPARTMENT'S REQUEST FOR A MULTI-PURPOSE CLASS A PUMPER IN AN AMOUNT NOT TO EXCEED \$400,000; TO BE FUNDED THROUGH A LEASE PURCHASE AND INCLUDED IN THE DEBT BUDGET; PENDING BOARD OF FINANCE AND TOWN MEETING APPROVAL.

Mr. Turner asked what the discussion was previously regarding this request. Mr. Prichard said that the BOS was leaning toward not purchasing two trucks in one year, and there was more interest in the smaller truck.

MOVED (TURNER), SECONDED (COOK) AND FAILED [AYE: COOK; NAY: STOMBERG/PRICHARD/STAVENS; ABSTAIN: TURNER] TO APPROVE THE ELLINGTON VOLUNTEER FIRE DEPARTMENT'S REQUEST FOR A REPLACEMENT PUMPER (ET-143) IN AN AMOUNT NOT TO EXCEED \$667,000; TO BE FUNDED THROUGH A LEASE PURCHASE AND INCLUDED IN THE DEBT BUDGET; PENDING BOARD OF FINANCE AND TOWN MEETING APPROVAL.

B. Appointments: Frederica Weeks, John Streiber – Deputy Emergency Management Directors

MOVED (TURNER), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO REAPPOINT FREDERICA M. WEEKS AS DEPUTY EMERGENCY MANAGEMENT DIRECTOR TO A TWO-YEAR TERM ENDING JANUARY 31, 2021.

MOVED (TURNER), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO REAPPOINT JOHN STREIBER AS DEPUTY EMERGENCY MANAGEMENT DIRECTOR TO A TWO-YEAR TERM ENDING JANUARY 31, 2021.

C. 2019-2020 Budget

The BOS reviewed the proposed 2019-2020 Budget [ATTACHED] line by line and made the following comments:

Line 110 – Board of Selectmen:

- **Account 5101 Town Administrator-New Position [\$124,000]:** Ms. Spielman said that this account is showing an increase as she is in the process of investigating the possibility of adding a new Town Administrator position. She added that the opportunity to implement this change came up due to the unforeseen and sudden retirement of Marie Sauve, Human Resources Coordinator/Executive Assistant as well as the retirement of Nicholas DiCorleto, Finance Officer/Treasurer. Mr. Prichard asked about the restructure plan. Ms. Spielman said that the proposed Administrator position would be accountable for the Human Resources function for the Town, as well as other administrative responsibilities. She noted that the Town does not need a full-time Human Resources Coordinator position, therefore, this is the perfect time to make a change for the future of the Town.

Ms. Cook said that she has questions regarding the responsibilities that would be assigned to the Town Administrator and the structure of this position in relation to the department heads and the First Selectman position. Ms. Cook said she has said all along that she feels there is a need for a Town Manager and she would like more information and time to explore this proposal. She said that she understands the timing of how this came up now, and she feels the BOS needs to “planfully” determine what the best structure will be going forward.

Discussion was held regarding the difference between considering a Town Manager and a Town Administrator. Mr. Prichard said that considering a Town Manager calls for a complete restructure of the way Ellington has been running for over 200 years. With a Town Administrator, there will still be a First Selectman and a Board of Selectmen. This allows the people of the Town to continue to elect the people who runs their Town. Questions were raised regarding whether or not the reporting structure that would include a Town Administrator would require a Town Charter change.

Mr. Turner said that he understands Ms. Cook’s concerns; however, the timeliness of events that brought the BOS to where they are right now did not provide for the three to four months lead-time that would have allowed for all of this to be in place prior to the deadline to submit budget proposals. He added that he supports having a Town Administrator position, as the Town is now at a place where it is needed; he also supports keeping a placeholder open through the budget process and over the next couple months as the work begins on developing a well-defined position description that can be presented to the BOS. There is still the option going forward to delete this from the budget. Mr. Turner said that his personal opinion is that the time is upon us as a community to look into this. He said that he watches other Towns and growth trends and developments and we’re at the point where the Town needs a professional person who is not politically affiliated who works at the direction of the First Selectman and the BOS for the benefit of all of the citizens; he would like to explore it.

Mr. Stavens asked if there is a position description and Ms. Spielman said that she has been working on what is now a very rough draft that is not ready, but she had two copies with her which she made available to the BOS members. She added that she is still gathering input from other Towns and the Town Attorney and will have a more complete position description to share soon.

Ms. Spielman said that she will be providing additional information to the Board of Selectmen; however, at this point she is looking for a placeholder so that the Board of Selectmen will have the opportunity to look at hiring an individual who has advanced education in human resources and town administration. She added that with the way the Town is growing, there is a real need for continuity.

- **Account 6250: Union Agricultural Society, Inc. Four Town Fair Annual Contribution [\$5,000]:** Mr. Turner asked about the \$5,000 for the Four Town Fair. Ms. LaPlante and Chief Rich, who also serves as the President of the Four Town Fair, reviewed the basis for the determination of this dollar amount, giving consideration to the fact that Ellington will serve as the 2019 host town.

Line 130 – Finance Officer:

- **Account 5101 Finance Officer – Vacant [\$141,574]:** Mr. Turner asked if the anticipation is that the new Finance Officer will be hired at the same salary as the outgoing Finance Officer. Ms. Spielman said that is not the expectation. Ms. LaPlante said that she put that dollar amount in, not being able to anticipate what salary the BOS will offer the successful candidate.
- **Account 6250 – Web Based Financial Transparency Annual and Start up [\$85,000]:** Mr. Turner asked for additional information regarding the OpenGov line item. Ms. LaPlante introduced Josh Calderon, Account Executive, OpenGov, Inc. who provided a PowerPoint presentation of the product his company offers. OpenGov, Inc. is a cloud-based solution for public sector budgeting and performance.

Ms. LaPlante said that she researched this company in response to multiple requests for financial transparency, which is difficult and time-consuming to produce in a timely manner. Ms. Spielman said that this is timely because the Finance Office receives FOIA requests that must be responded to in a timely manner, and this process takes a great deal of time away from the many responsibilities and deadlines the Finance Office staff is trying to accomplish.

Line 310—Ellington Volunteer Fire Department (EVFD):

- **Account 6274 Repairs & Radio Maintenance [\$8,000]:** Ms. Spielman asked for an explanation of the increase in this account. Chief Rich said that there is a need to replace radios that are aged. Chief Rich said that he expects to be notified in March if his grant application, which will cover 27 radios, is going to be successful.

Mr. Stavens pointed out that this same item appears in Account 6900 Town Wide Maint. Program. Chief Rich said that this is a generalized description of the category, but the intent does not include radio and communications equipment.

Mr. Turner asked Chief Rich if he added funding for additional background testing and DMV testing for volunteers beyond what it required at the initial entry level. Chief Rich said that no additional funding was added and he will wait for direction from the First Selectman's office should additional testing be required.

Line 320—Crystal Lake Fire Department:

Mr. Turner asked Chief Seitz if he added funding for additional background testing and DMV testing for volunteers beyond what it required at the initial entry level. Chief Seitz said that no additional funding was added. He agreed that this will be addressed should the First Selectman's office propose additional testing.

- **Account 6250 Contracted Services:** Mr. Turner noted that the pump testing and apparatus maintenance contract items are included in this account. Mr. Turner asked if the dollar values get assigned to the actual apparatus to keep track cost of the actual apparatus. Chief Seitz said that the costs associated with each apparatus are filed with each piece of equipment.
- **Account 6273 Motor Vehicle Repairs:** Mr. Turner asked about the referenced need for tires and he suggested using the account that is specific for tires. Ms. LaPlante said she could add that line item.
- **Account 5115 Custodians:** Mr. Turner asked about the \$5,000 for custodial services. Chief Seitz said that the custodian performs tasks in addition to what a standard custodian position would, such as cleaning the trucks, etc. Mr. Turner said that this should be in the building budget rather than the operational budget.

Line 322 - Emergency 911: Mr. Turner noted that this account shows an increase because Ellington is a growing community adding 124 persons this year, which has been the trend. The per person assessment was raised eleven cents (0.11).

Line 330 – Police: Mr. Turner asked about the Resident State Troopers' contract status. Sgt. Santa said that contract expired in June. He said that with the way it was negotiated there are no salary increases, but the troopers continue to earn their steps. He said that the projection is expected to be fairly close.

Line 331 – Police Special Duty: Mr. Stavens asked if there is reimbursement for these costs. Sgt. Santa said that there is, and Ms. LaPlante noted that the revenue offsets the costs at 100%.

Line 350—Emergency Management:

- **Account 5101 Full Time Payroll:** Ms. Spielman said that this category includes a proposed Public Safety Director position. Ms. Cook said she thought this was taken out of the budget last year and that it was on hold, pending the results of the consultant's report. Mr. Turner asked why this position would be listed under the Emergency Management budget. Ms. LaPlante said that there is an account that this position will fit in. Mr. Turner said that he would like to have discussion about the reporting structure. Ms. Cook asked if this position will replace the Emergency Management Director, and Ms. Spielman said that it would not. This position would oversee the ambulance and fire departments. This position would report to the First Selectman.

Line 370 — Ellington Volunteer Ambulance:

- **Account 5101-5013 Full Time and Part Time Payroll:** Mr. Turner asked about the full-time and part-time salary increases. Chief Hany said that this number includes an increase both in hours and wages; this is a union bargaining year.
- **Account 6250 – Contracted Services:** Mr. Turner asked if there are ongoing contracted costs for the items that are listed under this account.
- **Account 6273 – Motor Vehicle Repairs:** Ms. Spielman said that the requested \$12,000 seems very high and she asked Chief Hany if that number could be reduced. Mr. Prichard said that the Suburban and the new ambulance should still be under warranty.

Line 391 – Fire Marshal: Fire Marshal Jim York presented a PowerPoint presentation that offered an overview of the budget and a description of the department. Ms. Spielman thanked Mr. York for his comprehensive report.

Line 450 Sanitary Landfill: Mr. Turner asked if this is set or an estimate. Mr. Webb said that it is set. Mr. Webb reviewed the details of the increase. Mr. Turner said that this seems excessive; Mr. Webb said that anywhere the trash goes the cost is excessive. Some communities are having to haul their trash out of state.

Line 470 Street Lighting: Mr. Webb said that 99.9% of the lighting has been converted to LED lighting and the savings are starting to be realized. A few new streets lights have been added. Mr. Turner asked if there should be maintenance expense funds set aside in this account for pre-emption. Ms. LaPlante said she will look into where the pre-emption budget should be added.

Line 950 Insurance: Mr. Turner asked if this projected increase is sufficient, as he is hearing higher numbers. Ms. LaPlante said that she did check with the insurance brokers and she was told 20%; she will check with them again.

Line 1033 Ad Hoc Ellington Trails Committee: Mr. Turner asked about the increase in this account. Ms. LaPlante said that some of the clearing of the trails is done by individuals who are paid. Ms. Spielman said this also takes into consideration adding new trails.

Line 1065 Salary Adjustment: Ms. LaPlante said that she budgeted for 4% because there will be union negotiations this year. Ms. Spielman said that this is an average and is not what the final number will be.

Ms. Spielman thanked Ms. LaPlante for doing a great job preparing the budget.

Ms. Spielman asked the Selectmen if they would like to propose any cuts to the budget as it was presented. It was suggested that a short recess be taken at this time.

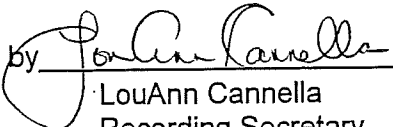
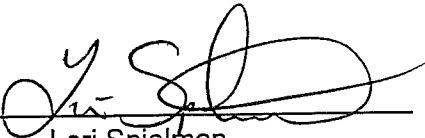
MOVED (TURNER), SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO RECESS FOR FIVE MINUTES AT 9:04 PM.

The meeting resumed at 9:11 PM. The following motion was made:

MOVED (TURNER), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2019-2020, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$19,445,196.

VI. ADJOURNMENT

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 9:12 P.M.

Submitted by  Approved by 
LouAnn Cannella
Recording Secretary
Lori Spielman
First Selectman

DESCRIPTION	TOWN OF ELLINGTON										BOS MEETING 2/25/2019	BOS BOARD OF 2019-20 SELECTIN RECOMMEND Amount	NOTES
	BOARD OF SELECTMEN BUDGET					2019-20							
	2017-18 ACTUALS	2018-19 APPROVED BUDGET	2018-19 ADJUSTED BUDGET	2018-19 APPROVED MONTHS ACTUALS	2018-19 ESTIMATED TOTAL ACTUALS	2016-19 (OVER) UNDER	2019-20 BUDGET REQUEST	2019-20 APPROVED (REDUCTIONS) INCREASES	2019-20 BOS BOARD OF	(B)-(A) Dollar			
360 BUILDING DEPT	149,954	154,781	3,440	158,221	73,107	159,821	1,600	157,319	157,319	(802)	-0.57%		
370 E. VOLUNTEER AMBULANCE	365,160	288,350	0	288,350	167,921	361,950	(93,600)	281,017	281,017	(47)	-0.03%	Full Time/Part Time/Contracted Services/Medical Supplies	
375 EMERGENCY SERV INCENTIVE PGM	145,486	157,047	0	157,047	29,352	147,000	10,047	157,000	157,000	0	0.00%		
376 ADHOC EMERGENCY SERVICES COMM	0	200	0	200	0	200	0	200	200	0	0.00%		
380 PUBLIC SAFETY	0	100	0	100	0	100	0	100	100	0	0.00%		
391 FIRE MARSHAL	174,128	175,442	10,022	185,464	100,269	188,773	(3,309)	181,655	181,655	(3,809)	-2.05%	Removal of Vehicle Allowance	
TOTAL	3,076,115	3,027,465	16,206	3,043,671	997,215	3,234,205	(190,534)	3,215,213	3,215,213	171,542	5.64%		
PUBLIC WORKS													
410 GENERAL TOWN ROADS	1,921,032	2,001,973	3,294	2,005,267	942,504	2,040,302	(35,035)	2,070,229	2,070,229	64,962	3.24%	New Position Town Hall Custodian Library/Senior Center BOS appr	
415 NEW EQUIPMENT	10,000	10,000	0	10,000	0	10,000	0	10,000	10,000	0	0.00%		
420 EQUIP. MAINT.	202,889	228,100	0	228,100	95,505	228,100	0	228,100	228,100	0	0.00%		
425 TOWN GARAGE MAINTENANCE	70,448	74,000	0	74,000	32,662	74,000	0	74,000	74,000	0	0.00%		
430 STREET SIGNS	13,631	17,500	0	17,500	3,239	17,500	0	17,500	17,500	0	0.00%		
435 GROUNDS MAINTENANCE-BOE/PARKS	118,973	112,000	0	112,000	60,951	113,000	(1,000)	115,000	115,000	3,000	2.68%	Electrical Charges	
439 TOWN ROAD AID-WINTER	286,783	260,000	0	260,000	98,265	260,000	0	255,000	255,000	(5,000)	-1.92%	salt/cold patch	
440 TOWN ROAD AID-MATERIALS	281,543	275,000	0	275,000	106,224	275,000	0	275,000	275,000	0	0.00%		
SUB-TOTAL	2,905,300	2,978,573	3,264	2,981,867	1,339,350	3,017,902	(36,035)	3,044,829	3,044,829	62,962	2.11%	SubTotal	
450 SANITARY LANDFILL	375,310	421,600	0	421,600	162,550	400,000	21,600	472,412	472,412	50,812	12.05%	Rate Increases	
451 MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	0	0	0.00%	Paid by Trash Fee	
455 SANITARY RECYCLING	346,593	377,200	0	377,200	146,460	377,200	0	377,200	377,200	0	0.00%		
458 HOUSEHOLD HAZARDOUS WASTE	12,502	15,000	0	15,000	957	15,000	0	15,000	15,000	0	0.00%		
460 WPCA MAINTENANCE	58,883	116,016	0	116,016	79,241	131,433	(15,417)	116,016	116,016	0	0.00%		
470 STREET LIGHTING	86,074	97,235	0	97,235	33,548	97,235	0	97,235	97,235	0	0.00%		
480 ENGINEER & INSPECTIONS	105,305	129,000	0	129,000	52,271	129,000	0	125,000	125,000	0	0.00%		
TOTAL	3,829,967	4,130,624	3,264	4,133,918	1,804,397	4,163,770	(29,852)	4,247,692	4,247,692	113,774	2.75%		
RECREATION													
540 PARKS & RECREATION	454,035	456,146	7,354	463,500	233,606	463,275	225	503,157	503,157	39,657	8.56%	Capital Request moved to 900 line, Increased night/weekend payroll	
550 CULTURAL ARTS	0	0	0	0	0	0	0	0	0	0	0.00%		
560 INTERAGENCY AFTER SCHOOL PGM	723	12,500	0	12,500	0	12,500	0	12,500	12,500	0	0.00%		
585 CRYSTAL LAKE WATER MONITOR	25,000	25,000	0	25,000	24,156	25,000	0	25,000	25,000	0	0.00%		
TOTAL	479,758	493,646	7,354	501,000	257,762	500,775	225	540,657	540,657	39,657	7.92%		
LIBRARY													
610 HALL MEMORIAL LIBRARY	622,512	620,367	0	620,367	352,212	663,467	(43,100)	663,417	663,417	43,050	6.94%	Full Time Payroll/Contracted Services	
TOTAL	622,512	620,367	0	620,367	352,212	663,467	(43,100)	663,417	663,417	43,050	6.94%		
HUMAN SERVICES COMMISSION													
710 PUBLIC HEALTH NURSING	2,052	2,100	0	2,100	576	2,100	0	2,100	2,100	0	0.00%		
714 NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	0	500	500	0	0.00%		

DESCRIPTION	TOWN OF ELLINGTON BOARD OF SELECTMEN BUDGET										2018-19 ESTIMATED TOTAL	2018-19 (OVER) UNDER	2019-20 BUDGET REQUEST	2019-20 APPROVED (REDUCTIONS) INCREASES	BOS Meeting 2/25/2019	BOS 2019-20 BOARD OF SELECTMEN	(B)-(A) Dollar	NOTES				
	2018-19		2018-19		2018-19		2018-19		2018-19										2019-20	2019-20	2019-20	2019-20
	ACTUALS	APPROVED BUDGET	APPROVED BUDGET	ADJUSTED BUDGET	FIRST SIX MONTHS ACTUALS	ACTUALS	APPR	ADDTL	TRANS/ADDTL	APPROVED BUDGET												
716 CORNERSTONE FOUNDATION INC	1,000	1,500	0	1,500	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	0.00%					
720 CONN LEGAL SERVICES	2,200	2,200	0	2,200	2,200	0	2,200	0	2,200	0	2,200	0	2,200	0	2,200	0	0.00%					
725 YWCA ISACS	1,000	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	0.00%						
726 NC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	1,092	0	1,092	0	1,092	0	1,092	0	1,092	0	1,092	0	0.00%					
731 KIDSAFE CT	1,500	1,500	0	1,500	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	0.00%					
740 HOCKANUM VALLEY COMMUNITY COUN	35,000	35,000	0	35,000	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	0.00%					
741 FOOD PANTRY	749	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	(1,000)	Moved to special revenue account					
742 FUEL/UTILITY BANK	4,493	1,500	0	1,500	4,408	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	(1,500)	Moved to special revenue account				
744 YOUTH ENRICHMENT	17,736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Moved to 745 in FY 2018-19				
745 YOUTH ACTIVITY PROGRAMS	42,728	90,811	0	90,811	29,388	0	90,811	0	90,811	0	202,653	0	202,653	0	202,653	111,842	123.16%	Increases due to moving Youth Service Payroll to 745 from 750				
746 HARTFORD INTERVAL HOUSE	2,500	2,500	0	2,500	2,500	0	2,500	0	2,500	0	2,500	0	2,500	0	2,500	0	0.00%					
750 HUMAN SERVICES	284,276	281,867	8,012	289,899	104,038	284,899	5,000	194,943	194,943	5,000	194,943	0	194,943	0	194,943	(94,956)	-32.75%	Decrease due to moving Youth Service Payroll to 745				
SUB-TOTAL	376,826	423,580	8,012	431,602	156,452	426,602	5,000	445,988	445,988	0	445,988	0	445,988	0	445,988	14,386	3.33%					
770 NO. CENTRAL HEALTH DISTRICT	74,328	75,052	0	75,052	37,526	75,052	0	75,052	0	75,052	0	75,052	0	75,052	0	75,052	0	0.77%				
780 WELFARE	9,393	16,000	0	16,000	1,800	16,000	0	16,000	0	16,000	0	16,000	0	16,000	0	16,000	0	-100.00%	Transferred Funding			
780 MUNICIPAL AGENT	2,275	2,500	0	2,500	47	2,500	0	2,500	0	2,500	0	2,500	0	2,500	0	2,500	0	0.00%				
796 SENIOR CENTER	222,714	266,298	0	266,298	110,704	230,549	25,749	237,088	237,088	25,749	237,088	0	237,088	0	237,088	(19,210)	-7.50%	Removal of Custodian from Senior Center Budget				
TOTAL	685,535	773,440	8,012	781,452	306,529	750,703	30,749	761,207	761,207	30,749	761,207	0	761,207	0	761,207	(20,245)	-2.59%					
TOWN PROPERTIES																						
810 TOWN HALL	409,291	480,372	0	480,372	221,273	492,372	0	480,372	480,372	0	480,372	0	480,372	0	480,372	0	0.00%	Repairs & Maintenance Building/Telephone				
820 CENTER CEMETERY	3,700	3,700	0	3,700	3,700	3,700	0	3,700	3,700	0	3,700	0	3,700	0	3,700	0	0.00%					
835 HALL MEMORIAL LIBRARY BUILDING	152,328	154,350	0	154,350	99,152	124,350	30,000	154,350	154,350	30,000	154,350	0	154,350	0	154,350	0	0.00%					
836 EVAC BUILDING	0	32,250	0	32,250	32,978	67,200	(34,950)	36,500	36,500	(34,950)	36,500	0	36,500	0	36,500	4,250	13.18%	Contracted Services				
837 CRYSTAL LAKE FIRE BUILDING	0	20,500	0	20,500	5,596	20,500	0	21,000	21,000	0	21,000	0	21,000	0	21,000	500	2.44%	Contracted Services				
838 CENTER FIRE BUILDING-MAIN STREET	0	34,100	0	34,100	14,795	34,800	(700)	34,985	34,985	(700)	34,985	0	34,985	0	34,985	465	1.36%	Contracted Services				
839 CENTER FIRE BUILDING-6 NUTMEG DRIV	0	24,300	0	24,300	9,629	24,300	0	24,300	24,300	0	24,300	0	24,300	0	24,300	0	0.00%					
840 ARBOR COMMONS-HUM SERV/PARKS R	23,422	27,350	0	27,350	14,162	27,350	0	27,350	27,350	0	27,350	0	27,350	0	27,350	0	0.00%					
841 ARBOR COMMONS-POLICE	13,493	20,650	0	20,650	12,741	26,150	(5,600)	23,150	23,150	(5,600)	23,150	0	23,150	0	23,150	2,600	12.65%	Telephone				
842 ANIMAL CONTROL FACILITY	0	2,000	0	2,000	0	500	1,500	500	500	1,500	500	0	500	0	500	(1,500)	-75.00%	BOE funds building heat/electricity				
845 SENIOR CENTER BUILDING	77,840	80,608	0	80,608	38,419	79,608	1,000	78,608	78,608	1,000	78,608	0	78,608	0	78,608	(2,000)	-2.48%	Reduction in Gas line item				
850 PINNEY HOUSE	1,672	1,500	0	1,500	948	2,300	(800)	1,500	1,500	(800)	1,500	0	1,500	0	1,500	0	0.00%					
860 OLD CRYSTAL LAKE SCHOOL HOUSE	11,370	16,200	0	16,200	11,334	19,100	(2,900)	18,200	18,200	(2,900)	18,200	0	18,200	0	18,200	2,000	12.35%	Repairs & Maintenance Building				
TOTAL	683,115	897,760	0	897,760	424,727	922,230	(24,450)	904,095	904,095	(24,450)	904,095	0	904,095	0	904,095	6,315	0.70%					
DEBT SERVICE																						
910 DEBT REDEMPTION-PRINCIPAL	2,359,027	2,370,280	71,250	2,441,540	1,505,436	2,447,176	(5,636)	2,118,402	2,118,402	(5,636)	2,118,402	0	2,118,402	0	2,118,402	(323,138)	-13.24%					
920 DEBT REDEMPTION-INTEREST	718,324	673,957	5,290	679,247	356,753	673,956	5,291	609,201	609,201	5,291	609,201	0	609,201	0	609,201	(70,046)	-10.31%					
TOTAL	3,077,352	3,044,247	76,540	3,120,787	1,964,189	3,121,132	(345)	2,727,603	2,727,603	(345)	2,727,603	0	2,727,603	0	2,727,603	(383,184)	-12.60%					
FIXED CHAP																						

DESCRIPTION	TOWN OF ELLINGTON BOARD OF SELECTMEN BUDGET				2018-19 ESTIMATED TOTAL	2018-19 (OVER)/ UNDER	2019-20 BUDGET REQUEST	2019-20 APPROVED (REDUCTIONS)/ INCREASES	BOS Meeting 2/25/2019	BOS BOARD OF SELECTMEN RECOMMEND DOLLAR AMOUNT	NOTES
	2018-19		2019-20								
	ACTUALS	BUDGET	ADJUSTED APPROVED	BUDGET							
930 SOCIAL SECURITY	409,943	442,605	0	442,605	0	478,308		478,308	35,703	8.07%	Increase due to estimated payroll increases
950 INSURANCE	2,060,294	2,738,629	0	2,738,629	1,275,081	3,040,080		3,040,080	301,451	11.01%	Health insurance estimate for six months @20%
951 INSURANCE REIMB. & CLAIMS	(1,313)	7,500	0	7,500	(30,000)	7,500		7,500	0	0.00%	
952 INSURANCE PRIOR YEAR	0	100	0	100	0	100		100	0	0.00%	
960 SERVICE INSURANCE	101,000	107,681	0	107,681	107,681	107,681		107,681	0	0.00%	
TOTAL	2,559,924	3,296,515	0	3,296,515	1,597,010	3,633,669		3,633,669	337,154	10.23%	
MISCELLANEOUS											
1010 CONTINGENCY FUND	200,000	200,000	0	200,000	0	200,000		200,000	0	0.00%	
1011 CAPITAL RESERVE FUND	200,000	200,000	0	200,000	0	200,000		200,000	0	0.00%	
1020 ADHOC COUNCIL DEVELOP POSITIVE YC	8,982	10,000	0	10,000	0	10,000		10,000	0	0.00%	
1021 ERASE GRANT	3,652	3,907	0	3,907	350	3,907		3,907	0	0.00%	
1031 ADHOC PATRIOTIC COMMITTEE	6,652	4,700	0	4,700	240	7,100	(2,400)	4,700	0	0.00%	
1032 ADHOC ELLINGTON BEAUTIFICATION	249	2,200	0	2,200	915	2,200	0	2,200	0	0.00%	
1033 ADHOC ELLINGTON TRAILS COMMITTEE	3,610	4,000	0	4,000	5,094	7,000	(3,000)	4,200	0	0.00%	
1035 CHARTER REVISION COMMITTEE	4,089	4,200	0	4,200	1,915	2,284	0	4,200	0	0.00%	
1040 MISCELLANEOUS	1,380	2,000	0	2,000	65	2,000	0	2,000	0	0.00%	
1045 GASB-07EB	100,000	100,000	0	100,000	0	100,000		100,000	0	0.00%	
1050 REFERENDUM/PRIMARIES	3,156	18,000	0	18,000	3,327	18,000	0	18,000	0	0.00%	
1060 BUILDING DEMOLITION/VEHICLES	3,353	10,000	0	10,000	2,030	10,000	0	10,000	0	0.00%	
1065 SALARY ADJUSTMENT	0	68,089	(67,565)	504	0	504	0	189,000	188,496	37,400.00%	Salary Adjustment/Union Negotiations
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	0	7,500	0	7,500	3,273	7,500	0	7,500	0	0.00%	
1075 TOWN COMMUNICATIONS	62	22,538	0	22,538	3,926	15,000	7,538	22,538	0	0.00%	
1080 TOWN WEB SITE	22,039	0	24,102	24,102	10,750	24,102	0	11,787	(12,315)	-51.10%	Contractual Decrease
1085 GRANT APPLICATIONS	0	2,000	0	2,000	0	2,000	0	2,000	0	0.00%	
1090 GIS	4,700	6,000	0	6,000	3,000	6,000	0	6,000	0	0.00%	
TOTAL	561,924	689,236	(67,565)	621,651	34,866	614,725	6,926	801,832	180,161	28.98%	
GENERAL GOVT GRAND TOTAL	17,224,382	18,736,972	76,540	18,813,512	8,822,546	18,801,150	14,452	19,445,106	629,684	3.35%	
* FIRST SELECTMAN'S SALARY	85,933	89,370	0	89,370	44,665	89,370	0	92,498	3,128	3.50%	BOS Approved
451 MUN-SOLID/BULKY WASTE CURB	615,266	615,000	0	615,000	282,215	615,000	0	615,000	0	0.00%	