

| Amounts in Dollars | TOWN OF ELLINGTON | | | | | | | | | | |
|--------------------------------------|----------------------|-----------------|-------------------|--------------------------|-------------------------|-------------------------|---------------|----------------|---------|---------|--------------------|
| | BUDGET TABLE 2019-20 | | | | | | | | | | |
| | SUMMARY | | | | | | | | | | |
| | 2017-18 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2019-20 |
| | Actuals | Approved Budget | Trans/ Addl Appr. | Adjusted Approved Budget | First Six Months Actual | Estimated Total Actuals | (Over)\ Under | Budget Request | 2019-20 | 2019-20 | Board of Selectmen |
| 0410 - GENERAL TOWN ROADS | 1,921,032.38 | 2,001,973.00 | 3,294.00 | 2,005,267.00 | 942,503.61 | 2,004,767.00 | 500.00 | 2,070,229.00 | 0.00 | 0.00 | 0.00 |
| 0415 - NEW EQUIPMENT | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0420 - EQUIPMENT MAINTENANCE | 202,889.25 | 228,100.00 | 0.00 | 228,100.00 | 95,504.60 | 228,100.00 | 0.00 | 228,100.00 | 0.00 | 0.00 | 0.00 |
| 0425 - TOWN GARAGE MAINTENANCE | 70,447.87 | 74,000.00 | 0.00 | 74,000.00 | 32,662.35 | 74,000.00 | 0.00 | 74,000.00 | 0.00 | 0.00 | 0.00 |
| 0430 - STREET SIGNS | 13,630.77 | 17,500.00 | 0.00 | 17,500.00 | 3,239.26 | 17,500.00 | 0.00 | 17,500.00 | 0.00 | 0.00 | 0.00 |
| 0435 - GROUNDS MAINTENANCE-BOE/PARKS | 118,973.41 | 112,000.00 | 0.00 | 112,000.00 | 60,950.99 | 113,000.00 | (1,000.00) | 115,000.00 | 0.00 | 0.00 | 0.00 |
| 0439 - TOWN ROAD AID-WINTER | 286,782.55 | 260,000.00 | 0.00 | 260,000.00 | 98,264.54 | 260,000.00 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 |
| 0440 - TOWN ROAD AID-MATERIALS | 281,543.35 | 275,000.00 | 0.00 | 275,000.00 | 106,224.40 | 275,000.00 | 0.00 | 275,000.00 | 0.00 | 0.00 | 0.00 |
| 0450 - SANITARY LANDFILL | 315,310.41 | 421,600.00 | 0.00 | 421,600.00 | 152,550.13 | 400,000.00 | 21,600.00 | 472,412.00 | 0.00 | 0.00 | 0.00 |
| 0451 - MUN-SOLID/BULKY WASTE CURB | 615,265.83 | 615,000.00 | 0.00 | 615,000.00 | 262,215.16 | 615,000.00 | 0.00 | 615,000.00 | 0.00 | 0.00 | 0.00 |
| 0455 - SANITARY RECYCLING | 346,592.87 | 377,200.00 | 0.00 | 377,200.00 | 146,479.71 | 377,200.00 | 0.00 | 377,200.00 | 0.00 | 0.00 | 0.00 |
| 0456 - HOUSEHOLD HAZARDOUS WASTE | 12,501.56 | 15,000.00 | 0.00 | 15,000.00 | 957.24 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 0460/461 - WPCA MAINTENANCE | 58,883.42 | 116,016.00 | 0.00 | 116,016.00 | 79,241.02 | 131,433.00 | (15,417.00) | 116,016.00 | 0.00 | 0.00 | 0.00 |
| 0470 - STREET LIGHTING | 86,073.86 | 97,235.00 | 0.00 | 97,235.00 | 33,548.38 | 97,235.00 | 0.00 | 97,235.00 | 0.00 | 0.00 | 0.00 |
| 0480 - ENGINEER & INSPECTIONS | 105,304.88 | 125,000.00 | 0.00 | 125,000.00 | 52,270.79 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL OF PUBLIC WORKS-400 | 4,445,232.41 | 4,745,624.00 | 3,294.00 | 4,746,918.00 | 2,066,612.18 | 4,743,235.00 | 5,683.00 | 4,862,692.00 | 0.00 | 0.00 | 0.00 |

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
BUDGET NARRATIVE 2019-20**

TO: Felicia LaPlante, Acting Finance Officer
Lori Spielman, First Selectman

FROM: Timothy M. Webb, Director of Public Works

DATE: February 4, 2019

RE: Budget 2019-2020

The Public Works Department has prepared a budget that represents the need to continue to maintain our infrastructure, improve and make safe our facilities, playing fields and parks. The Public Works Budget requests a 2.3% overall increase to the 400 accounts, a total of \$113,774.00. Outlined below is a breakdown for each of the Public Works accounts with a brief description.

410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the Tree Warden's funds. Requested additional funds are sought after to meet training expenses and Brush Drop Off Facility hours of operation. Additional increase to this account will be related to pending contract negotiations and the additional full time custodian that is replacing three part time staff, two at the Senior Center and one at the Library. Salaries are under negotiations and are not represented.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers along with other hand tools needed. No increase is requested for this account.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment along with the fuel, gas and diesel. We are presenting a flat budget on this line item.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex. A 3,000 increase is requested in the R&M line. We will be insulating Truck parking facility and constructing a lean-to off the back to protect our Work Zone signage.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. We are seeking no increase to this line item as we continue to meet the new MUTCD regulations with regards to reflectively and Town signage.

435 Grounds Maintenance BOE/Parks:

Within this account the Public Works covers the lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and sprinkler services required at both the parks and schools. We are requesting an increase of \$2,000 to cover additional electrical charges.

439 Town Road Aid- Winter:

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2700 tons of material along 50 tons of winter cold patch, asphalt. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. This line item will be reduced to \$255,000 for the 2019-2020 fiscal year.

440 Town Road Aid – Materials:

The stripping of town roads, yellow double and single lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip seal are funded within this account. This account will also hold the line for the 2019-2020 budget year.

450 Sanitary Landfill:

The cost to dispose of the household waste collected by our contractor is funded within this account. The current tipping fee at the CRRA Hartford location is \$72.00 per ton. The annual tonnage collected from our community is approximately 4,900 tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. The increase is directly related to tipping fees to dispose of the household waste in Hartford. An increase of \$13.00 per ton has been proposed,*(tip fee may be reduced), if so this will decrease.

451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste are funded within this account. There is no increase to this account, current pricing is being held by our contractor, All American Waste, and new homes added to our collection. This will be the third year of our contractor is holding the cost.

455 Sanitary Recycling

Funded within this account is the collection of the our recycling material along with the disposal of electronic, refrigerant, brush, leaves and waste oil. There is no increase for the 2019-2020 budget based upon our contract with All American.

456 Household Hazardous Waste

Ellington joined the Mid-NEROC (Mid Northeast Recycling Operating Committee) for its Household Hazardous waste disposal.

460 WPCA Maintenance **

The Public Works Department over sees the inspection, maintenance and repairs of two separate collection systems, Stafford and Vernon Sewer Districts. Seven (7) pump stations, 108 individual grinder pumps and several miles of sewer lines make up the infrastructure within these districts. The overage to this account is directly related to the cost related to care for the two collection systems. Funding for this account is done so through the Water Pollution Control Authority via user fees.

470 Street Lighting

Under this account the community pays for the streetlights within our town. No increase is sought in light of the communities change over to LED fixtures. Savings that may be realized will be offset by a new inventory of fixtures. We will continue to hold this line item

480 Engineering & Inspections

The fee to pay the Town Engineer for work performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. We are proposing the hiring of a full time Town Engineer in place of the contracted Engineer. Any overages in this account is directly related to projects, sidewalks, the Engineer will be working on. This budget line item will be held.

810- Town Buildings

The Public Works Department also oversees the various Town Properties that are funded under the 800 code within the budget. These properties include the Town Hall, Center Cemetery, Batz Property, Arbor Commons (Human Services and Police Facilities), Pinney House and the Old Crystal Lake School House. The funding requested to care for these facilities is directly related to the operation costs for the various facilities, Human Services, Police, Senior Center and the Town Hall. All accounts are broken out individually and each facility can be held accountable. The Department has reached out to our current vendors for Cleaning and HVAC and both have informed us that they will be extending their current fees with no increase. We also have budgeted within the 800 account funds to paint the Old Crystal Lake School House.

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over)\ Under | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|---------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0410 - GENERAL TOWN ROADS | | | | | | | | | |
| 01-04-00-00410-10-50101 | 1,577,798.58 | 1,625,746.00 | 3,294.00 | 1,629,040.00 | 813,889.36 | 1,629,040.00 | 0.00 | 1,690,536.00 | 0.00 |
| 01-04-00-00410-10-50102 | 165,292.73 | 164,465.00 | 0.00 | 164,465.00 | 32,614.89 | 200,000.00 | (35,535.00) | 164,465.00 | 0.00 |
| 01-04-00-00410-10-50103 | 15,946.76 | 27,000.00 | 0.00 | 27,000.00 | 11,885.04 | 27,000.00 | 0.00 | 30,000.00 | 0.00 |
| 01-04-00-00410-10-50110 | 7,400.00 | 8,500.00 | 0.00 | 8,500.00 | 7,500.00 | 8,500.00 | 0.00 | 8,250.00 | 0.00 |
| 01-04-00-00410-10-50150 | 1,835.14 | 10,000.00 | 0.00 | 10,000.00 | 809.39 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 01-04-00-00410-20-60221 | 1,179.54 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 500.00 | 1,000.00 | 0.00 |
| 01-04-00-00410-20-60222 | 1,320.00 | 1,500.00 | 0.00 | 1,500.00 | 150.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| 01-04-00-00410-20-60230 | 5,786.28 | 7,000.00 | 0.00 | 7,000.00 | 280.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| 01-04-00-00410-20-60234 | 3,876.76 | 5,000.00 | 0.00 | 5,000.00 | 1,329.20 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 01-04-00-00410-20-60250 | 58,774.08 | 70,012.00 | 0.00 | 70,012.00 | 35,083.66 | 70,012.00 | 0.00 | 70,628.00 | 0.00 |
| 01-04-00-00410-20-60260 | 11,426.64 | 10,000.00 | 0.00 | 10,000.00 | 3,719.14 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 01-04-00-00410-20-60261 | 6,050.00 | 6,000.00 | 0.00 | 6,000.00 | 3,900.00 | 6,000.00 | 0.00 | 6,100.00 | 0.00 |
| 01-04-00-00410-30-60341 | 842.83 | 2,000.00 | 0.00 | 2,000.00 | 852.04 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| 01-04-00-00410-30-60342 | 7,351.37 | 8,050.00 | 0.00 | 8,050.00 | 4,510.64 | 8,050.00 | 0.00 | 8,050.00 | 0.00 |
| 01-04-00-00410-30-60343 | 20,666.01 | 20,700.00 | 0.00 | 20,700.00 | 11,126.94 | 20,700.00 | 0.00 | 20,700.00 | 0.00 |
| 01-04-00-00410-30-60346 | 7,884.46 | 10,000.00 | 0.00 | 10,000.00 | 3,598.31 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 01-04-00-00410-30-60356 | 27,601.20 | 25,000.00 | 0.00 | 25,000.00 | 11,255.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| DEPARTMENT TOTAL | 1,921,032.38 | 2,001,973.00 | 3,294.00 | 2,005,267.00 | 942,503.61 | 2,040,302.00 | (35,035.00) | 2,070,229.00 | 0.00 |

Public Works Payroll-5101-Full Time Payroll**FY2019-20**

| | |
|---|-------------|
| Director of Publics/WPCA Admin/Webb* | \$ 131,578 |
| Adm AsstII-DPW/WPCA-Smith* | \$ 60,497 |
| Foreman/Thomas Modzelewski* | \$ 79,415 |
| Assistant Foreman/Kevin Gambacorta* | \$ 77,210 M |
| Lead Mechanic/Taylor Olson* | \$ 75,712 |
| Mechanic I/Perry Dikeman* | \$ 69,680 |
| Crew Chief-Grounds/John Godek* | \$ 73,237 |
| Maintainer II/Joshua Hebert* | \$ 69,680 M |
| Maintainer II/Ronald Moser* | \$ 69,680 M |
| WPCA Crew Chief/Rebecca O'Brien* | \$ 73,237 M |
| WPCA Technician/Maintainer II/Phillip Kidney* | \$ 69,680 |
| Maintainer I/Jason Suchecki* | \$ 65,375 M |
| Maintainer I/Benjamin Pare* | \$ 65,375 M |
| Maintainer I/Richard Daugherty* | \$ 65,375 M |
| Maintainer I/Shawn Bull* | \$ 65,375 M |
| Maintainer I/Patrick Roy* | \$ 65,375 M |
| Maintainer I/Bob Ouellette* | \$ 65,375 M |
| Maintainer I/Daniel Whitman* | \$ 65,375 |
| Maintainer I/Keith Jarvis* | \$ 65,375 |
| Maintainer I/Denis Giroux* | \$ 65,375 |
| Maintainer I/Spencer Hutchinson* | \$ 65,375 |
| Town Hall Lead Custodian/Kimberly Gallicchio* | \$ 64,168 M |
| Town Hall Custodian/Dana DiNallo* | \$ 61,506 |
| Town Hall Custodian/ New, replacing 3 part time staff | \$ 61,506 |

Total \$ 1,690,536

*Salary in negotiation for FY 2019-20

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 | |
|-------------|--|---|---|
| | | FY 2018-19 Revised | FY 2019-20 |
| 5101 | FULL TIME PAYROLL Per Union Contract 2016-2019 Additional Custodian for Library/Sr. Center Added | \$ 1,629,030 | \$ 1,690,536 |
| 5102 | OVERTIME Salary increase for .2019-20 in negotiations Ten year average for Overtime OT Average 2008/2009 164 2009/2010 146 2010/2011 225 2011/2012 163 2012/2013 162 2013/2014 157 2014-2015 211 2015-2016 105 2016-2017 133 2017-2018 156 Average 162 2018-2019 70 as of 2/1/19 | \$ 164,465 | \$ 164,465 |
| 5103 | PART TIME PAYROLL Brush Dump Attendant and Summer Seasonal Help 2 Extra Holiday Weekends Open | \$ 27,000 | \$ 30,000 |
| 5110 | OTHER BENEFITS Meal Allowances - 21 employees \$200 each Longevity Payments Storm Watch | \$ 8,500 \$ 4,200 \$ 3,300 \$ 1,000 | \$ 8,250 \$ 4,200 \$ 3,050 \$ 1,000 |
| 5150 | SALARY ADJUSTMENT | \$ 10,000 | \$ 10,000 |
| | TOTAL PAYROLL | \$ 1,838,995 | \$ 1,903,251 |
| 6221 | ADVERTISING-PRINTING-FORMS Numerous forms and newsletters | | \$ 1,000 |
| 6222 | DUES & SUBSCRIPTIONS Drug & Alcohol Testing Program Fee | | \$ 1,500 |
| 6230 | EQUIPMENT RENTAL Airgas, Miscellaneous | | \$ 7,000 |

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 | |
|----------------------------|---|---------------------|------------------|
| 6234 | PROFESSIONAL DEVELOPMENT | \$ | 5,000 |
| | Safety Training | | |
| 6250 | CONTRACTED SERVICES | \$ | 70,628 |
| | Refuse Collection | \$ | 18,490 |
| | Time Clock Repair | \$ | 100 |
| | Comfort Facilities | \$ | 7,512 |
| | Uniforms | \$ | 14,500 |
| | Rental Radio Repeater | \$ | 7,300 |
| | Tolland Mutual Aid | \$ | 2,500 |
| | Fire Extinguishers | \$ | 1,600 |
| | Foley Services | \$ | 1,200 |
| | Cleaning Services | \$ | 6,840 |
| | HVAC Contract | \$ | 2,500 |
| | Facility Dude | \$ | 8,086 |
| 6260 | CONTRACT WORK | \$ | 10,000 |
| | Use of outside contractors, survey work, engineering and technical services. | | |
| 6261 | CRYSTAL LAKE CEMETERIES | \$ | 6,100 |
| | Mowing of two cemeteries and Firehouse | | |
| 6341 | OFFICE SUPPLIES | \$ | 2,000 |
| | Miscellaneous office supplies | | |
| 6342 | UNIFORM & CLOTHING | \$ | 8,050 |
| | Safety Shoes, Vests and Equipment \$300/employee for shoes per union contract | | |
| 6343 | CONSTRUCTION MAINT. MATERIALS | \$ | 20,700 |
| | Materials not purchased with Town Aid funds. | | |
| 6346 | TECHNICAL SUPPLIES | \$ | 10,000 |
| | Hardware supplies, hand tools | | |
| 6356 | TREE WARDEN | \$ | 25,000 |
| | Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal. | | |
| TOTAL OFFICE BUDGET | | \$ | 166,978 |
| DEPARTMENT TOTAL | | \$ | 2,070,229 |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |

0415 - NEW EQUIPMENT

New Equipment
DEPARTMENT TOTAL

01-04-00-00415-70-60759

**TOWN OF ELLINGTON
BUDGET REQUEST
415 NEW EQUIPMENT**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 | |
|------------|--|---------------------|---------------|
| 6759 | <u>NEW EQUIPMENT</u> | \$ | - |
| | On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases. | \$ | 10,000 |
| | | \$ | - |
| | DEPARTMENT TOTAL | <u>\$</u> | <u>10,000</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0420 - EQUIPMENT MAINTENANCE | | | | | | | | | |
| 01-04-00-00420-20-60273 Motor Vehicle Repairs | 123,185.49 | 120,000.00 | 0.00 | 120,000.00 | 51,913.72 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| 01-04-00-00420-30-60350 Gasoline | 35,058.20 | 54,600.00 | 0.00 | 54,600.00 | 17,783.80 | 54,600.00 | 0.00 | 53,100.00 | 0.00 |
| 01-04-00-00420-30-60351 Diesel | 44,645.56 | 53,500.00 | 0.00 | 53,500.00 | 25,807.08 | 53,500.00 | 0.00 | 55,000.00 | 0.00 |
| 01-04-00-00420-70-60759 New Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04-00-00420-70-60766 Replmnt Gas/Diesel Pumps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEPARTMENT TOTAL | 202,889.25 | 228,100.00 | 0.00 | 228,100.00 | 95,504.60 | 228,100.00 | 0.00 | 228,100.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
420 EQUIPMENT MAINTENANCE**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------------------|---|---------------------|
| 6273 | <u>MOTOR VEHICLE REPAIRS</u> | \$ 120,000 |
| | This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields. | \$105,000 |
| | Truck GPS Contract w/Goosetown | \$15,000 |
| | 5 Yr Average | |
| | 2013-14 | 78,029.00 |
| | 2014-15 | 151,239.00 |
| | 2015-16 | 123,759.00 |
| | 2016-17 | 141,465.00 |
| | 2017-18 | <u>123,045.00</u> |
| | 5 year average | \$123,447.00 |
| | 11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW 6 Small Trucks-1 Ton, 2 are 1.5 Ton units, 15 Small Vehicles (cars) 17 Larger pieces of equipment, 20 Small pieces of equipment | |
| 6350 | <u>GASOLINE</u> | \$ 53,100 |
| | 3 yr average of 26,000 gallons @ \$2.10 | \$ 53,100 |
| 6351 | <u>DIESEL</u> | \$ 55,000 |
| | 3 yr average of 26,700 gallons @ \$2.20 | \$ 55,000 |
| DEPARTMENT TOTAL | | \$ 228,100 |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0425 - TOWN GARAGE MAINTENANCE | | | | | | | | | |
| 01-04-00-00425-20-60240 | 10,060.31 | 11,900.00 | 0.00 | 11,900.00 | 2,849.39 | 11,900.00 | 0.00 | 7,000.00 | 0.00 |
| 01-04-00-00425-20-60241 | 22,799.24 | 21,600.00 | 0.00 | 21,600.00 | 10,514.37 | 21,600.00 | 0.00 | 21,600.00 | 0.00 |
| 01-04-00-00425-20-60243 | 1,168.97 | 2,000.00 | 0.00 | 2,000.00 | 593.76 | 2,000.00 | 0.00 | 1,500.00 | 0.00 |
| 01-04-00-00425-20-60244 | 13,090.86 | 10,000.00 | 0.00 | 10,000.00 | 3,621.21 | 10,000.00 | 0.00 | 10,900.00 | 0.00 |
| 01-04-00-00425-20-60250 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04-00-00425-20-60270 | 23,328.49 | 28,500.00 | 0.00 | 28,500.00 | 15,083.62 | 28,500.00 | 0.00 | 33,000.00 | 0.00 |
| DEPARTMENT TOTAL | 70,447.87 | 74,000.00 | 0.00 | 74,000.00 | 32,662.35 | 74,000.00 | 0.00 | 74,000.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
425 TOWN GARAGE MAINTENANCE**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------------------|---|---------------------|
| 6240 | <u>TELEPHONE</u> | \$ 7,000 |
| 6341 | <u>ELECTRICITY</u> Garage, Office, Town Green | \$ 21,600 |
| 6243 | <u>WATER</u> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee | \$ 1,500 |
| 6344 | <u>HEATING FUEL</u> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250 | \$ 10,900 |
| 6270 | <u>CONSTRUCTION REPAIRS & MAINT.</u> Cleaning and paper products, interior and exterior repairs, garage door servicing. Trugreen for DPW and Town Center common area. Repairs to Town Center. | \$ 33,000 |
| DEPARTMENT TOTAL | | <u>\$ 74,000</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 13,630.77 | 17,500.00 | 0.00 | 17,500.00 | 3,239.26 | 17,500.00 | 0.00 | 17,500.00 | 0.00 |
| 13,630.77 | 17,500.00 | 0.00 | 17,500.00 | 3,239.26 | 17,500.00 | 0.00 | 17,500.00 | 0.00 |

0430 - STREET SIGNS

01-04-00-00430-30-60346 Technical Supplies
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
430 STREET SIGNS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 | |
|-------------------------|---|---------------------|---------------|
| 6346 | <u>TECHNICAL SUPPLIES</u> Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements. Costs have increased | \$ - \$ 17,500 | - |
| DEPARTMENT TOTAL | | <u>\$</u> | <u>17,500</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0435 - GROUNDS MAINTENANCE-BOE/PARKS | | | | | | | | | |
| 01-04-00-00435-20-60241 | 11,724.00 | 13,000.00 | 0.00 | 13,000.00 | 7,252.03 | 14,000.00 | (1,000.00) | 15,000.00 | 0.00 |
| 01-04-00-00435-30-60360 | 96,986.91 | 86,000.00 | 0.00 | 86,000.00 | 53,698.96 | 86,000.00 | 0.00 | 90,000.00 | 0.00 |
| 01-04-00-00435-90-60900 | 10,262.50 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 10,000.00 | 0.00 |
| DEPARTMENT TOTAL | 118,973.41 | 112,000.00 | 0.00 | 112,000.00 | 60,950.99 | 113,000.00 | (1,000.00) | 115,000.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
435 GROUNDS MAINTENANCE - BOE / PARKS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------------------|---|--------------------------|
| 6360 | <u>RECREATION MAINT. SUPPLIES</u> Brookside Pavilion Restroom Cleaning Service, Paint, baseball clay, fertilizer program for 22 acres, grass Seed, guidelime, miscellaneous repairs and materials, general repairs and maintenance at Brookside and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. The addition of the Pinney St. Fields and new fields at Crystal Lake School. | \$ 90,000 |
| 6241 | Electricity - Recreational Facilities | \$ 15,000 |
| 6900 | Townwide Maintenance | \$ 10,000 |
| DEPARTMENT TOTAL | | <u>\$ 115,000</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 286,782.55 | 260,000.00 | 0.00 | 260,000.00 | 98,264.54 | 260,000.00 | 0.00 | 255,000.00 | 0.00 |
| 286,782.55 | 260,000.00 | 0.00 | 260,000.00 | 98,264.54 | 260,000.00 | 0.00 | 255,000.00 | 0.00 |

0439 - TOWN ROAD AID-WINTER

Winter Budget
DEPARTMENT TOTAL

01-04-00-00439-20-60281

**TOWN OF ELLINGTON
BUDGET REQUEST
439 TOWN ROAD AID - WINTER**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------|-------------------------------------|---------------------|
| 6281 | <u>WINTER BUDGET</u> | |
| | Treated Salt 2500 Tons @ \$80 | \$ 200,000 |
| | Road Salt 250 tons @ \$60 | \$ 15,000 |
| | 50 Tons Cold Patch @ \$150 | \$ 7,500 |
| | Outside Contractor Plowing Services | \$ 31,500 |
| | Sand | \$ 1,000 |

Expenditures by FY

| | | |
|---------|----|---------|
| 2009-10 | \$ | 313,359 |
| 2010-11 | \$ | 332,971 |
| 2011-12 | \$ | 177,593 |
| 2012-13 | \$ | 268,000 |
| 2013-14 | \$ | 346,018 |
| 2014-15 | \$ | 396,378 |
| 2015-16 | \$ | 274,531 |
| 2016-17 | \$ | 256,815 |
| 2017-18 | \$ | 286,782 |

\$ 255,000

DEPARTMENT TOTAL

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over) Under | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|----------------------------|------------------------------|----------------------------------|
| 281,543.35 | 275,000.00 | 0.00 | 275,000.00 | 106,224.40 | 275,000.00 | 0.00 | 275,000.00 | 0.00 |
| 281,543.35 | 275,000.00 | 0.00 | 275,000.00 | 106,224.40 | 275,000.00 | 0.00 | 275,000.00 | 0.00 |

0440 - TOWN ROAD AID-MATERIALS

01-04-00-00440-20-60282
Construction
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
440 TOWN ROAD AID - MATERIALS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|------------|------------------------------|---------------------|
|------------|------------------------------|---------------------|

| | | |
|-------------|----------------------------|-------------------|
| 6282 | <u>CONSTRUCTION</u> | \$ 275,000 |
|-------------|----------------------------|-------------------|

Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chip sealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

| | |
|-------------------------|--------------------------|
| DEPARTMENT TOTAL | <u>\$ 275,000</u> |
|-------------------------|--------------------------|

Partly funded by State Grant-Town Road Aid

| | <u>FY</u> | <u>Grant</u> | <u>Actual Expenditures</u> |
|--|-----------|--------------|--------------------------------|
| | 06-07 | \$ 167,632 | \$ 242,154 |
| | 07-08 | \$ 167,917 | \$ 249,442 |
| | 08-09 | \$ 168,837 | \$ 271,460 |
| | 09-10 | \$ 165,026 | \$ 315,784 |
| | 10-11 | \$ 165,026 | \$ 272,204 |
| | 11-12 | \$ 165,026 | \$ 285,000 |
| | 12-13 | \$ 167,107 | \$ 282,258 |
| | 13-14 | \$ 169,185 | \$ 287,283 |
| | 14-15 | | \$ 301,500 |
| | 15-16 | | \$ 302,400 |
| | 16-17 | | \$ 298,123 |
| | 17-18 | | \$280,975 |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|

| | | | | | | | | |
|------------|------------|------|------------|------------|------------|-----------|------------|------|
| 315,310.41 | 421,600.00 | 0.00 | 421,600.00 | 152,550.13 | 400,000.00 | 21,600.00 | 472,412.00 | 0.00 |
| 315,310.41 | 421,600.00 | 0.00 | 421,600.00 | 152,550.13 | 400,000.00 | 21,600.00 | 472,412.00 | 0.00 |

0450 - SANITARY LANDFILL

Contracted Services
DEPARTMENT TOTAL

01-04-00-00450-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
450 SANITARY LANDFILL**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------|---|---------------------|
| 6250 | <u>CONTRACTED SERVICES</u> | |
| | MIRA Tipping Fees \$72/ton | \$ 331,200 |
| | Bulky Waste Tipping Fees \$85/ton | \$ 45,000 |
| | Dump Fees for Town Buildings and Condominiums | <u>\$ 35,000</u> |
| | | <u>\$ 411,200</u> |
| | Actual homes 5,101 | |
| | MIRA planning for \$13/ton increase to \$84 | \$ 61,212 |
| | | <u>\$ 472,412</u> |
| | DEPARTMENT TOTAL | |

For 2017-2018, MIRA made the first distribution of the Mid-Connecticut Project's surplus funds to the Town of Ellington. Our amount was \$31,048.75.

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over)\ Under | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|---|--------------------|-------------------------------|------------------------------------|-------------------------------|--|--|-----------------------------|------------------------------|----------------------------------|
| 0451 - MUN-SOLID/BULKY WASTE CURB | | | | | | | | | |
| 01-04-00-00451-20-60250 Contracted Services | 615,265.83 | 615,000.00 | 0.00 | 615,000.00 | 262,215.16 | 615,000.00 | 0.00 | 615,000.00 | 0.00 |
| DEPARTMENT TOTAL | 615,265.83 | 615,000.00 | 0.00 | 615,000.00 | 262,215.16 | 615,000.00 | 0.00 | 615,000.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
451 MUN-SOLID/BULKY WASTE CURB**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|------------|---|--------------------------|
| 6250 | <u>CONTRACTED SERVICES</u> Contract with All American Waste New Contract Proposal no increase (\$9.55 x 5120 Homes) | \$ 615,000 |
| | DEPARTMENT TOTAL | <u>\$ 615,000</u> |

Includes Transportation Fee that are credited in the 450-6250 account. Includes the fuel adjustment costs.

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 346,592.87 | 377,200.00 | 0.00 | 377,200.00 | 146,479.71 | 377,200.00 | 0.00 | 377,200.00 | 0.00 |
| 346,592.87 | 377,200.00 | 0.00 | 377,200.00 | 146,479.71 | 377,200.00 | 0.00 | 377,200.00 | 0.00 |

0455 - SANITARY RECYCLING

Contracted Services
DEPARTMENT TOTAL

01-04-00-00455-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
455 SANITARY RECYCLING**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------|---|--------------------------|
| 6250 | <u>CONTRACTED SERVICES</u> Contract with All American for Recycling New Contract All American No Increase 5,120 Homes currently includes 110 hand pick up Condos. Refrigerant from Appliances Brush Drop Off Leaf Collection Expenses Waste Oil Disposal Brush Grinding | \$ 377,200 |
| | DEPARTMENT TOTAL | <u>\$ 377,200</u> |

**TOWN OF ELLINGTON
BUDGET REQUEST
456 HOUSEHOLD HAZARDOUS WASTE**

| <u>Object No.</u> | <u>Description & Explanation(s)</u> | <u>FISCAL YEAR 2019-20</u> |
|-------------------|---|----------------------------|
| 6250 | <u>CONTRACTED SERVICES</u> | |
| | Fixed Charges from Mid NEROC | \$ 11,000 |
| | Budget adopted based on population | |
| | Miscellaneous Costs for Disposal | \$ 4,000 |
| | DEPARTMENT TOTAL | <u>\$ 15,000</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|-----------------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0460 - WPCA MAINTENANCE-HOCKKANUM | | | | | | | | | |
| 01-04-00-00460-10-50101 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 01-04-00-00460-10-50102 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04-00-00460-20-60273 | 132.08 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 01-04-00-00460-30-60354 | 22,328.91 | 30,000.00 | 0.00 | 30,000.00 | 15,943.12 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| 01-04-00-00460-70-60758 | 8,436.60 | 5,305.00 | 0.00 | 5,305.00 | 5,046.60 | 8,000.00 | (2,695.00) | 5,305.00 | 0.00 |
| 01-04-00-00460-70-60759 | 3,485.06 | 11,567.00 | 0.00 | 11,567.00 | 375.00 | 11,567.00 | 0.00 | 11,567.00 | 0.00 |
| 01-04-00-00460-70-60760 | 12,545.00 | 22,290.00 | 0.00 | 22,290.00 | 26,852.10 | 35,000.00 | (12,710.00) | 22,290.00 | 0.00 |
| 01-04-00-00460-70-60762 | 1,690.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| DEPARTMENT TOTAL | 48,617.65 | 80,162.00 | 0.00 | 80,162.00 | 49,068.37 | 85,567.00 | (5,405.00) | 80,162.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
460 WPCA MAINTENANCE - HOCKANUM**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 | |
|------------|---|---------------------|------------------|
| | | FY 2017-18 | FY 2019-20 |
| 5101 | <u>FULL TIME PAYROLL</u> | \$ 5,000 | \$ 5,000 |
| 6273 | <u>MOTOR VEHICLE REPAIRS</u> | | \$ 1,000 |
| 6354 | <u>EQUIPMENT PARTS</u> Materials and supplies for general maintenance of pump stations and sewer lines. Mutual Aid alarm service, generator preventive maintenance, etc. | | \$ 30,000 |
| 6758 | <u>VERNON PUMP STATION</u> Repairs and maintenance for Ellington's pump station located at Vernon Treatment Plant. | | \$ 5,305 |
| 6759 | <u>NEW EQUIPMENT</u> New Equipment and Cleaning | | \$ 11,567 |
| 6760 | <u>REPAIRS TO WPCA SYSTEM</u> | | \$ 22,290 |
| 6762 | <u>TRAINING - LABOR & PHYSICALS</u> | | \$ 5,000 |
| | TOTAL MAINTENANCE BUDGET | | <u>\$ 80,162</u> |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over)\ Under | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|--------------------------------------|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0461 - WPCA MAINTENANCE-CRYSTAL LAKE | | | | | | | | | |
| 01-04-00-00461-10-50101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04-00-00461-10-50102 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04-00-00461-20-60273 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 500.00 | 1,000.00 | 0.00 |
| 01-04-00-00461-30-60354 | 7,970.77 | 20,000.00 | 0.00 | 20,000.00 | 22,013.80 | 30,000.00 | (10,000.00) | 20,000.00 | 0.00 |
| 01-04-00-00461-70-60759 | 0.00 | 8,488.00 | 0.00 | 8,488.00 | 7,260.10 | 9,000.00 | (512.00) | 8,488.00 | 0.00 |
| 01-04-00-00461-70-60760 | 2,295.00 | 6,366.00 | 0.00 | 6,366.00 | 898.75 | 6,366.00 | 0.00 | 6,366.00 | 0.00 |
| 01-04-00-00461-70-60762 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEPARTMENT TOTAL | 10,265.77 | 35,854.00 | 0.00 | 35,854.00 | 30,172.65 | 45,866.00 | (10,012.00) | 35,854.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
461 WPCA MAINTENANCE - CRYSTAL LAKE**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|------------|--|---------------------|
| 6273 | <u>MOTOR VEHICLE REPAIRS</u> | \$ 1,000 |
| 6354 | <u>EQUIPMENT PARTS</u> Repairs and maintenance to Crystal Lake Pump Station and sewer lines. | \$ 20,000 |
| 6759 | <u>NEW EQUIPMENT</u> | \$ 8,488 |
| 6760 | <u>REPAIRS TO WPCA SYSTEM</u> | \$ 6,366 |
| 6762 | <u>TRAINING - LABOR & PHYSICALS</u> | |
| | TOTAL MAINTENANCE BUDGET | <u>\$ 35,854</u> |

**TOWN OF ELLINGTON
BUDGET REQUEST
470 STREET LIGHTING**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|-------------|---|-------------------------|
| 6241 | <u>ELECTRICITY</u> | |
| | Electricity Costs for Street Lights and Traffic Signals | \$ 90,000 |
| | 11 Traffic Lights, 550 Street Lights | |
| | Additional Street Light Installations | \$ 7,235 |
| | LED Conversion; price stabilized | |
| | FY16-17-Bright Idea Grant for conversion of Street lights and decorative lamps to LED - \$20,000 | |
| | DEPARTMENT TOTAL | <u>\$ 97,235</u> |

Present Traffic Lights

| | |
|--------------------------------|-----------------------------------|
| 4 Way Red Stop Flashing | Meadowbrook/Jobs Hill/Muddy Brook |
| 4 Way Red Stop Flashing | Route 140 & Route 30 |
| 3 Way Caution/Stop Combination | Crystal Lake Rd & Route 83 |
| 4 Way Caution/Stop Combination | Webster Rd & Route 140 |
| 4 Way Caution/Stop Combination | Burbank Rd & Route 140 |
| Full Signalization | Jobs Hill & Route 140 |
| Full Signalization | Meadbrook & Route 83 |
| Full Signalization | Maple St & Route 83 |
| Full Signalization | Main St & Route 83 |
| Full Signalization | Mountain St & Route 83 |
| Full Signalization | Middles Butcher & Route 83 |
| Full Signalization | Route 83 at Big Y |
| Full Signalization | Pinney St & Windermere Ave |
| Round About | Ellington 5 Corners |

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

| | 2017-18 Actuals | 2018-19 Approved Budget | 2018-19 Trans/ Addl Appr. | 2018-19 Adjusted Approved Budget | 2018-19 First Six Months Actual | 2018-19 Estimated Total Actuals | 2018-19 (Over/ Under) | 2019-20 Budget Request | 2019-20 Board of Selectmen |
|---|--------------------|-------------------------------|------------------------------------|---|--|--|-----------------------------|------------------------------|----------------------------------|
| 0480 - ENGINEER & INSPECTIONS | | | | | | | | | |
| 01-04-00-00480-20-60250 Contracted Services | 105,304.88 | 125,000.00 | 0.00 | 125,000.00 | 52,270.79 | 125,000.00 | 0.00 | 125,000.00 | 0.00 |
| DEPARTMENT TOTAL | 105,304.88 | 125,000.00 | 0.00 | 125,000.00 | 52,270.79 | 125,000.00 | 0.00 | 125,000.00 | 0.00 |

**TOWN OF ELLINGTON
BUDGET REQUEST
480 ENGINEER & INSPECTIONS**

| Object No. | Description & Explanation(s) | FISCAL YEAR 2019-20 |
|------------|--|---------------------|
| 6250 | <u>CONTRACTED SERVICES</u> Cost for Town Engineer | \$ 125,000 |
| | DEPARTMENT TOTAL | <u>\$ 125,000</u> |