

TOWN OF ELLINGTON  
BUDGET TABLE 2018-19

	(A)				(B)			(B)/(A) Percentage Increase	2019-20 Board of Selectmen	
	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
710 PUBLIC HEALTH NURSING	2,052.00	2,100.00	0.00	2,100.00	576.00	2,100.00	0.00	2,100.00	0.00%	0.00
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00%	0.00
716 CORNERSTONE FOUNDATION INC.	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00%	0.00
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00%	0.00
725 YWCA/SACS	1,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00%	0.00
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00%	0.00
731 KIDSSAFE CT	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00%	0.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000.00	35,000.00	0.00	35,000.00	8,750.00	35,000.00	0.00	35,000.00	0.00%	0.00
741 FOOD PANTRY	748.50	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	-100.00%	0.00
742 FUEL/UTILITY BANK	4,492.67	1,500.00	0.00	1,500.00	4,407.93	1,500.00	0.00	0.00	-100.00%	0.00
744 YOUTH ENRICHMENT	17,736.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
745 YOUTH ACTIVITY PROGRAMS	42,727.83	90,811.00	0.00	90,811.00	29,388.02	90,811.00	0.00	202,653.00	123.16%	0.00
746 HARTFORD INTERVAL HOUSE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00%	0.00
750 HUMAN SERVICES	264,276.32	281,887.00	8,012.00	289,899.00	104,038.18	284,899.00	5,000.00	194,943.00	-32.75%	0.00
770 HEALTH DISTRICT	74,327.72	75,052.00	0.00	75,052.00	37,525.78	75,052.00	0.00	75,631.00	0.77%	0.00
780 WELFARE	9,392.64	16,000.00	0.00	16,000.00	1,800.00	16,000.00	0.00	0.00	-100.00%	0.00
790 MUNICIPAL AGENT	2,275.19	2,500.00	0.00	2,500.00	47.10	2,500.00	0.00	2,500.00	0.00%	0.00
795 SENIOR CENTER	222,713.62	256,298.00	0.00	256,298.00	110,704.24	230,549.00	25,749.00	237,088.00	-7.50%	0.00
GRAND TOTAL 700	685,534.88	773,440.00	8,012.00	781,452.00	306,529.25	750,703.00	30,749.00	761,207.00	-2.59%	0.00

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
	2,052.00	2,100.00	0.00	2,100.00	576.00	2,100.00	0.00	2,100.00	0.00
	2,052.00	2,100.00	0.00	2,100.00	576.00	2,100.00	0.00	2,100.00	0.00

710 PUBLIC HEALTH NURSING

01-07-00-00710-20-60250

Contracted Services  
DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2019-20
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>  The Visiting Nurse & Health Services of Connecticut, Inc. is a home health and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes.  Number of Ellington residents served in 2018: 5712 Encounters 4600 home visits, 1069 Hospice visits were provided, 43 Wellness program visits.  Clients to be served in 2019: 5712 Encounters	<b>\$2,100</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$2,100</u></b>

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
714 NUTMEG BIG BROTHERS BIG SISTERS									
01-07-00-00714-20-60250 Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
714 NUTMEG BIG BROTHERS BIG SISTERS**

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<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR: 2019-20</b>
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$500</b>
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Their program focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month.

Number of Ellington residents served in 2018: 2 child, 6 volunteers

Number of Ellington residents to be served in 2019: 2 children. 2 volunteers

**DEPARTMENT TOTAL**

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**\$500**

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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
716 CORNERSTONE FOUNDATION INC	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00
Contracted Services	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00
DEPARTMENT TOTAL	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00

01-07-00-00716-20-60250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2019--20
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>  This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people. In addition to shelter services, Cornerstone also operates a community kitchen, food pantry, and clothing bank.  Number of Ellington residents served in 2018: 163 Number of Ellington residents to be served in 2019: 170	<b>\$1,500</b>
<b>DEPARTMENT TOTAL</b>		<u><b>\$1,500</b></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
2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00

720 CONN LEGAL SERVICES

Contracted Services  
DEPARTMENT TOTAL

01-07-00-00720-20-60250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2019-20
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>  Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis problems that act as barriers to achieving or maintaining self-sufficiency. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, elder, immigration and disability law. Their primary goal is to represent, advise, and educate their clients in legal matters that affect their quality of life.  Number of Ellington residents served in 2018: 2 Households, 7 Individuals Number of Ellington residents to be served in 2019: At least 2 new households;	<b>\$2,200</b>
<b>DEPARTMENT TOTAL</b>		<u><b>\$2,200</b></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
1,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
1,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

725 YWCA/SACS

Contracted Services  
DEPARTMENT TOTAL

01-07-00-00725-20-60250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
725 YWCA/SACS**

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<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR: 2019-20</b>
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,000</b>
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Sexual violence affects nearly 1:5 CT residents, 1:4 victims are women, 1:5 are girls, and 1:14 are boys. (CT Alliance to End Sexual Violence, 2000). YWCA/SACS provides free and confidential services to sexual assault victims and their loved ones, as well as, provide advocacy, support, counseling, and education. Victims can experience PTSD, suicide, depression, substance abuse, self-harm, etc. Male and bilingual counselors are available 24/7. Volunteers are trained and state certified.

Number of Ellington residents served in 2018: 42

Number of Ellington residents to be served in 2019: 30

**DEPARTMENT TOTAL**

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**\$2,000**

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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
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00
01-07-00-00726-20-60250 Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00
DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
726 NC REG MENTAL HEALTH BOARD (NCRMHB)**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$1,092</b>
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit.

Number of Ellington residents served in 2018: 300

Number of Ellington residents to be served in 2019: 315

**DEPARTMENT TOTAL**

**\$1,092**

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
1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00
1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00

731 KIDSSAFE CT  
Contracted Services  
DEPARTMENT TOTAL

01-07-00-00731-20-60250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>  KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. They are now affiliated with the Village for Families and Children. KIDSAFE provides Positive Parenting, One on One Mentoring, Therapeutic Family Time and Community Support for Families.  Number of Ellington residents served in 2018: 37 Number of clients to be served in 2019: 40	<b>\$1,500</b>
<b>DEPARTMENT TOTAL</b>		<u><b>\$1,500</b></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
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000.00	35,000.00	0.00	35,000.00	8,750.00	35,000.00	0.00	35,000.00	0.00
01-07-00-00740-20-60250 Contracted Services	35,000.00	35,000.00	0.00	35,000.00	8,750.00	35,000.00	0.00	35,000.00	0.00
DEPARTMENT TOTAL	35,000.00	35,000.00	0.00	35,000.00	8,750.00	35,000.00	0.00	35,000.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

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Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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<b>6250</b>	<b>ELDERLY AND DISABLED TRANSPORTATION SERVICE CONTRACTED SERVICES</b>	<b>\$30,000</b>
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Ellington elderly and disabled residents who do not drive or have access to a car, have the ability to keep medical appointments, go shopping, do banking, or even make a hair appointment because of HVCC Dial-A-Ride. This program gives these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents served in 2018:

Number of Ellington residents to be served in 2019: 425

<b>6250</b>	<b>OUT PATIENT COUNSELING CONTRACTED SERVICES</b>	
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HVCC's counseling department has expanded over the past year. They provide individual counseling, group therapy, marriage and family therapy, parenting education, family violence education and psychiatric services. They also provide case management and food pantry services.

**\$5,000**

Number of Ellington residents served in 2018: 168

Number of Ellington residents to be served in 2019: 175

**DEPARTMENT TOTAL**

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**\$35,000**

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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
748.50	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
748.50	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00

741 FOOD PANTRY

01-07-00-00741-20-60250 Contracted Services  
DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
741 FOOD PANTRY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6250	<u>CONTRACTED SERVICES</u> This account is now a revolving fund.	\$0
<b>DEPARTMENT TOTAL</b>		<u>\$0</u>

TOWN OF ELLINGTON  
BUDGET REPORT 2018-20

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
4,492.67	1,500.00	0.00	1,500.00	4,407.93	1,500.00	0.00	0.00	0.00
4,492.67	1,500.00	0.00	1,500.00	4,407.93	1,500.00	0.00	0.00	0.00

742 FUEL BANK

01-07-00-00742-20-60250 Contracted Services  
DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
742 FUEL BANK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6250	<u>CONTRACTED SERVICES</u> This account is now a revolving fund.	\$0
<b>DEPARTMENT TOTAL</b>		<u>\$0</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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17,736.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17,736.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

744 YOUTH ENRICHMENT

01-07-00-00744-10-50103 Part Time  
01-07-00-00744-20-60250 Contracted Services  
DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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6250	CONTRACTED SERVICES	\$0
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*This department was merged with 745 in FY18-19 Budget		
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PROJECTED REVENUE	\$0
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NET COST	\$0
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DEPARTMENT TOTAL	\$0
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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
745 YOUTH ACTIVITY PROGRAMS									
01-07-00-00745-10-50101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,842.00	0.00
01-07-00-00745-10-50103	23,915.79	24,461.00	0.00	24,461.00	24,461.00	24,461.00	0.00	47,861.00	0.00
01-07-00-00745-10-50104	0.00	33,360.00	0.00	33,360.00	33,360.00	33,360.00	0.00	20,000.00	0.00
01-07-00-00745-20-60250	18,812.04	24,990.00	0.00	24,990.00	24,990.00	24,990.00	0.00	10,000.00	0.00
01-07-00-00745-30-60346	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	9,950.00	0.00
DEPARTMENT TOTAL	42,727.83	90,811.00	0.00	90,811.00	90,811.00	90,811.00	0.00	202,653.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FY 2018-19 <u>Revised</u>	FY 2019-20
<b>5101</b>	<b><u>FULL TIME</u></b>	<b>\$0</b>	<b>\$114,842</b>
	Youth Services Director-Lasher-Penti*	\$ -	\$ 65,957
	Asst Youth Services Director - Vacant*	\$ -	\$ 48,885
	Transferring positions from 750 to 745 to reflect Youth Services budget.		
<b>5103</b>	<b><u>PART TIME</u></b>	<b>\$24,461</b>	<b>\$ 47,861</b>
	Prevention Coordinator - Stauffer	\$ 24,461	\$ 24,461
	Program Coordinator - Vacant*	\$ -	\$ 23,400
	Transferring Condron from Seasonal		
	*salary is in negotiation for fy 19-20		
<b>5104</b>	<b><u>SEASONAL</u></b>	<b>\$33,360</b>	<b>\$20,000</b>
	Part-time employees that assist with summer camps, programs, therapy and community events through out the year.		
	<b>TOTAL PAYROLL</b>	<b>\$57,821</b>	<b>\$182,703</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		<b>\$10,000</b>
	Materials for campaigns and programs for infants to 18 year olds and their families that focus on underage drinking, prescription drug misuse and mental health awareness in addition to services that teach essential life skills such as leadership, decision making and social skills. Funds are also used to develop the website, marketing, incentives and community events.		
<b>6346</b>	<b><u>PROGRAM MATERIALS AND SUPPLIES</u></b>		<b>\$9,950</b>
	<b>TOTAL PROGRAM MATERIALS AND SUPPLIES</b>		<b>\$19,950</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$202,653</b>
	<b>PROJECTED REVENUE</b>		<b>\$8,000</b>
	<b>NET COST</b>		<b>\$194,653</b>

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
746 HARTFORD INTERVAL HOUSE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00
01-07-00-00746-20-60250 Contracted Services	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00
DEPARTMENT TOTAL	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
746 HARTFORD INTERVAL HOUSE**

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Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$2,500</b>
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As the State's largest Domestic Violence agency, Interval House provides emergency shelter, crisis intervention, advocacy, support groups, a 24-hour hotline, hosts the statewide Spanish Hotline and partners with many other agencies.

Number of Ellington residents served in 2018: 9

Clients to be served in 2019: 8

<b>DEPARTMENT TOTAL</b>	<hr/> <b>\$2,500</b> <hr/>
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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
750 HUMAN SERVICES									
01-07-00-00750-10-50101	245,258.50	265,838.00	8,012.00	273,850.00	101,822.79	273,850.00	0.00	166,599.00	0.00
01-07-00-00750-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-10-50103	16,647.63	5,749.00	0.00	5,749.00	709.91	5,749.00	0.00	5,749.00	0.00
01-07-00-00750-10-50110	500.00	600.00	0.00	600.00	350.00	600.00	0.00	350.00	0.00
01-07-00-00750-20-60222	280.00	300.00	0.00	300.00	50.00	300.00	0.00	300.00	0.00
01-07-00-00750-20-60223	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
01-07-00-00750-20-60234	720.00	800.00	0.00	800.00	0.00	800.00	0.00	2,545.00	0.00
01-07-00-00750-20-60240	16.15	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
01-07-00-00750-20-60271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
01-07-00-00750-20-60285	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00
01-07-00-00750-30-60341	854.04	1,200.00	0.00	1,200.00	132.48	1,200.00	0.00	1,200.00	0.00
01-07-00-00750-30-60408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	0.00
01-07-00-00750-70-60765	0.00	1,500.00	0.00	1,500.00	973.00	1,500.00	0.00	1,500.00	0.00
DEPARTMENT TOTAL	264,276.32	281,887.00	8,012.00	289,899.00	104,038.18	284,899.00	5,000.00	194,943.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2019-20	
		FY 2018-19 (revised)	FY 2019-20
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 273,142</b>	<b>\$ 166,599</b>
	Human Service Director-Hollister *	\$ 86,100	\$ 86,100
	Youth Services Director-Lasher-Penti*	\$ 65,957	\$ -
	Elderly Outreach Worker-Turner (Retired 6/19/18)	\$ 60,515	\$ -
	Elderly Outreach Worker-Stack (Hired 12/10/18)*	\$ -	\$ 60,515
	Youth Program Coordinator-Giordano*	\$ 40,586	\$ -
	Secretary I-Shared with Recreation-Wasielewski*	\$ 19,984	\$ 19,984
	Reduction in Full Time Payroll due to transferring 2 positions from 750 to 745 to reflect Youth Services budget.		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 5,749</b>	<b>\$ 5,749</b>
	Food Pantry Aide	\$ 1,553	\$ 3,884
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 4,196	\$ 1,865
	*salary is in negotiation for fy 19-20		
	<b>TOTAL SALARIES</b>	<b>\$ 278,891</b>	<b>\$ 172,348</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 600</b>	<b>\$ 350</b>
	Employee Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 279,491</b>	<b>\$ 172,698</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 300</b>
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2019-20	
<b>6223</b>	<b><u>TRAVEL</u></b>	\$	500
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	\$	2,545
	Conferences & Meetings		
<b>6240</b>	<b><u>TELEPHONE</u></b>	\$	-
	Paid by finance		
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	\$	200
	Yearly maintenance contract for typewriter and service to copier		
<b>6285</b>	<b><u>DONATIONS</u></b>	\$	-
	Supplemental funds from this account are used for individuals who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by the community.		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	\$	1,200
	Office supplies for a staff of six, including front desk.		
<b>6408</b>	<b><u>Non-Reimbursable</u></b>	\$	16,000
	Discretionary emergency funds not covered by any other program. Fund usage varies year to year based on community needs (help with rent, medical expenses, etc.) and unpredictable emergency situations (fires, housing relocation, etc.) Moved from 780 to 750 to consolidate budget.		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	\$	1,500
	Couch, chairs, other needs		
<b>TOTAL OFFICE BUDGET</b>		<u>\$</u>	<u>22,245</u>
<b>DEPARTMENT TOTAL</b>		<u>\$</u>	<u>194,943</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
	74,327.72	75,052.00	0.00	75,052.00	37,525.78	75,052.00	0.00	75,631.00	0.00
	74,327.72	75,052.00	0.00	75,052.00	37,525.78	75,052.00	0.00	75,631.00	0.00

770 HEALTH DISTRICT

01-07-00-00770-20-60250

Contracted Services

DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
770 HEALTH DISTRICT**

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Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$75,631</b>
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population is consistently growing, therefore the increase of \$579 from last year.

Number of Ellington residents to be served in 2019: 16,195

**DEPARTMENT TOTAL**

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**\$75,631**

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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
780 WELFARE									
01-07-00-00780-40-60401 Outdoor Relief-Single	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60402 Outdoor Relief-Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60407 Burials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00780-40-60408 Non-Reimbursable	9,392.64	16,000.00	0.00	16,000.00	1,800.00	16,000.00	0.00	0.00	0.00
DEPARTMENT TOTAL	9,392.64	16,000.00	0.00	16,000.00	1,800.00	16,000.00	0.00	0.00	0.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6408	<b>NON-REIMBURSABLE</b> Moved from 780 to 750 to consolidate budget.	\$0
<b>DEPARTMENT TOTAL</b>		<u>\$0</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
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2,275.19	2,500.00	0.00	2,500.00	47.10	2,500.00	0.00	2,500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2,275.19	2,500.00	0.00	2,500.00	47.10	2,500.00	0.00	2,500.00	0.00

790 MUNICIPAL AGENT

01-07-00-00790-10-50103 Part Time  
 01-07-00-00790-20-60250 Contracted Services  
 01-07-00-00790-20-60285 Donations  
 DEPARTMENT TOTAL

**TOWN OF ELLINGTON  
BUDGET REQUEST  
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6250	<b><u>CONTRACTED SERVICES</u></b> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	<b>\$2,500</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$2,500</u></b>

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
<b>795 SENIOR CENTER</b>									
01-07-00-00795-10-50101	119,553.66	142,215.00	0.00	142,215.00	70,749.44	142,215.00	0.00	142,215.00	0.00
01-07-00-00795-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50103	56,054.69	65,622.00	0.00	65,622.00	18,909.27	45,000.00	20,622.00	65,622.00	0.00
01-07-00-00795-10-50109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	550.00	0.00
01-07-00-00795-10-50115	23,619.54	25,824.00	0.00	25,824.00	11,184.03	15,581.00	10,243.00	0.00	0.00
01-07-00-00795-20-60222	322.84	500.00	0.00	500.00	50.00	500.00	0.00	500.00	0.00
01-07-00-00795-20-60223	125.03	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
01-07-00-00795-20-60234	60.00	275.00	0.00	275.00	0.00	275.00	0.00	1,420.00	0.00
01-07-00-00795-20-60240	614.13	749.00	0.00	749.00	298.13	660.00	89.00	660.00	0.00
01-07-00-00795-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60250	12,872.64	11,863.00	0.00	11,863.00	5,755.40	17,000.00	(5,137.00)	17,321.00	0.00
01-07-00-00795-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60273	3,009.22	1,500.00	0.00	1,500.00	100.00	1,500.00	0.00	1,500.00	0.00
01-07-00-00795-30-60301	(669.83)	1,000.00	0.00	1,000.00	953.98	1,000.00	0.00	1,000.00	0.00
01-07-00-00795-30-60341	2,006.46	3,000.00	0.00	3,000.00	319.99	1,500.00	1,500.00	2,000.00	0.00
01-07-00-00795-30-60346	3,484.00	2,000.00	0.00	2,000.00	1,934.00	3,568.00	(1,568.00)	3,000.00	0.00
01-07-00-00795-70-60750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60765	1,211.24	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
01-07-00-00795-70-60766	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>222,713.62</b>	<b>256,298.00</b>	<b>0.00</b>	<b>256,298.00</b>	<b>110,704.24</b>	<b>230,549.00</b>	<b>25,749.00</b>	<b>237,088.00</b>	<b>0.00</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20	
		FY 2018-19 Revised	FY 2019-20
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 142,215</b>	<b>\$ 142,215</b>
	Senior Center Director-Graziani*	\$ 61,534	\$ 61,534
	Senior Center Asst Director Baer*	\$ 48,885	\$ 48,885
	Admin Secretary - Goss *	\$ 31,796	\$ 31,796
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 65,622</b>	<b>\$ 65,622</b>
	Lead Driver- M.Joslin (Resigned 5/31/18)	\$ 30,389	\$ -
	Lead Driver- K. McCarthy (Promoted 6/1/18)		\$ 30,389
	Drivers-LaBruna, McCarthy (Moved Positions)	\$ 18,215	
	Drivers-Magurany (Hired 6/21/18, Vacant)		\$ 18,215
	Transportation Secretaries- J. Jutla and vacant position no refill	\$ 5,517	\$ 5,517
	Bookkeeper- S. Maheux	\$ 11,501	\$ 11,501
	<i>*salaries are in negotiation for fy 2019-20</i>		
	<b>TOTAL SALARIES</b>	<b>\$ 207,837</b>	<b>\$ 207,837</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Custodians		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 450</b>	<b>\$ 550</b>
	Longevity Pay		
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ 25,824</b>	<b>\$ -</b>
	C. Rich and M. E. Joslin <i>Function transferred to DPW</i>		
	<b>TOTAL PAYROLL</b>	<b>\$ 234,111</b>	<b>\$ 208,387</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		<b>\$ 500</b>
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
<b>6223</b>	<b><u>TRAVEL</u></b>		<b>\$ 300</b>
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6234	<b>PROFESSIONAL DEVELOPMENT</b> Staff and volunteers to attend conferences and workshops (MCOA per HS Director)	\$ 1,420
6240	<b>TELEPHONE</b> Cell phone for Assistant Director and transportation	\$ 660
6250	<b>CONTRACTED SERVICES</b> Program and Service Fees, offset - revenue increased \$5,000 Kitchen service days increased along with change in format	\$ 17,321
6273	<b>MOTOR VEHICLE REPAIRS</b> Repairs not covered by warranty	\$ 1,500
6301	<b>PROGRAMS</b> Funds for special programs, activities, entertainment and volunteers program	\$ 1,000
6341	<b>OFFICE SUPPLIES</b> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 2,000
6346	<b>TECHNICAL SUPPLIES</b> Toner	\$ 3,000
6759	<b>NEW BUS</b>	\$ -
6765	<b>OFFICE EQUIPMENT</b>	\$ -
6766	<b>BUILDING EQUIPMENT</b>	\$ 1,000
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 28,701</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 237,088</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20	
		<u>FY 2017-18</u> <u>Actuals</u>	<u>FY 2018-19</u>
<b><u>REVENUES</u></b>			
<b><u>State Revenues</u></b>			
	North Central Area Agency on Aging EMATS Transportation	\$ 2,546	\$ 4,000
	North Central Area Agency on Aging Nutrition Grant	\$ 2,454	\$ 4,000
<b><u>Town Revenues</u></b>			
	Senior Center Donations	\$ 350	\$ 500
	Senior Center EMATS Donations Medical Transportation	\$ 973	\$ 750
	Senior Center Transportation Non-medical transportation	\$ 300	\$ 500
	Senior Center Programs Various program charges	\$ 12,564	\$ 15,000
	Senior Center Rental Income	\$ 100	\$ 500