

Town of Ashford

2022–2023

Fiscal Year

Budget

Submitted to

Board of Finance

By

Board of Selectmen

William A. Falletti
First Selectman

Cathryn E. Silver-Smith
Selectman

Roger T. Phillips
Selectman

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Definition: BOS Submitted

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.11000.51310.000	FIRST SELECTMAN	\$60,878	\$55,052	\$62,624	\$62,624	\$62,624
110.11000.51311.000	SELECTMEN	\$12,349	\$11,403	\$12,703	\$12,703	\$12,703
110.11000.51510.000	Selectmen's Office Administra	\$54,097	\$54,097	\$62,475	\$62,475	\$62,475
110.11000.51560.000	BOS-PART-TIME SALARIES	\$4,487	\$0	\$4,487	\$4,487	\$4,487
110.11000.55411.000	BOS-MILEAGE REIMBURSEI	\$50	\$0	\$0	\$0	\$0
110.11000.55512.000	BOS-ADVERTISING	\$1,285	\$275	\$1,285	\$1,000	\$1,000
110.11000.55513.000	Sel-Printing & Binding	\$25,000	\$23,895	\$25,000	\$25,000	\$25,000
110.11000.55514.000	BOS-POSTAGE	\$260	\$20	\$260	\$100	\$100
110.11000.55527.000	BOS-CONTRACTED SERVIC	\$3,100	\$2,443	\$3,500	\$0	\$0
110.11000.56817.000	BOS-OFFICE SUPPLIES	\$500	\$884	\$500	\$884	\$884
110.11000.56825.000	BOS-MISC EXPENSES	\$500	\$165	\$500	\$500	\$500
110.11000.59514.000	BOS-VOLUNTEER INCENTIV	\$10	\$0	\$10	\$10	\$10
110.11000.59515.000	MEMORIAL DAY EXPENSE	\$500	\$748	\$500	\$800	\$800
Department: Board of Selectmen - 11000		\$163,017	\$148,983	\$173,845	\$170,584	\$170,584
110.11100.53422.000	BOS-LEGAL FEES	\$14,000	\$33,231	\$14,000	\$30,000	\$30,000
110.11100.58209.000	BOS-LEGAL/ENGINEERING	\$18,000	\$15,257	\$16,000	\$15,000	\$15,000
Department: Town Counsel - 11100		\$32,000	\$48,488	\$30,000	\$45,000	\$45,000
110.11110.55527.000	CONTRACTED SERVICES	\$33,167	\$30,205	\$38,761	\$35,328	\$35,328
110.11110.57505.000	IT-Non Capital Equipment	\$7,152	\$9,714	\$6,000	\$9,200	\$9,200
Department: Information Technology - 11110		\$40,319	\$39,918	\$44,761	\$44,528	\$44,528

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110.12000.54110.000	KH-ELECTRICITY INTERIOR	\$9,250	\$5,238	\$9,250	\$6,900	\$6,900
110.12000.54114.000	KH-WATER	\$925	\$634	\$925	\$700	\$700
110.12000.54210.000	KH-BUILDING REPAIRS	\$5,150	\$636	\$5,150	\$5,000	\$5,000
110.12000.55521.000	KH-TELEPHONE	\$950	\$948	\$950	\$975	\$975
110.12000.55527.000	KH-CONTRACTED SERVICE	\$5,500	\$5,079	\$14,964	\$6,891	\$6,891
110.12000.56311.000	KH-FUEL OIL	\$7,500	\$8,140	\$7,500	\$11,195	\$11,195
Department: Knowlton Hall Operations/Maintenance - 12000		\$29,275	\$20,674	\$38,739	\$31,661	\$31,661
110.12250.54110.000	TOB ELECTRICITY INTERIO	\$18,000	\$19,554	\$18,000	\$25,420	\$25,420
110.12250.54114.000	TOB- WATER	\$2,100	\$1,836	\$2,100	\$2,000	\$2,000
110.12250.54210.000	TOB-BUILDING REPAIRS	\$3,750	\$7,891	\$5,000	\$5,000	\$5,000
110.12250.55521.000	TOB-TELEPHONE	\$4,500	\$5,523	\$6,000	\$6,000	\$6,000
110.12250.55527.000	TOB-CONTRACTED SERVIC	\$12,000	\$11,404	\$12,000	\$22,698	\$22,698
110.12250.56311.000	TOB-FUEL OIL	\$7,605	\$7,059	\$7,605	\$8,000	\$8,000
Department: Town Office Building Operations/Maintenance - 12250		\$47,955	\$53,268	\$50,705	\$69,118	\$69,118
110.12300.51410.000	CUSTODIAL	\$8,427	\$75	\$0	\$0	\$0
110.12300.54110.000	TnProp-Electricity Interior	\$3,000	\$2,349	\$3,000	\$3,120	\$3,120
110.12300.54111.000	TnProp-CT Clean Energy	\$500	\$282	\$500	\$500	\$500
110.12300.54113.000	STREET LIGHTING	\$3,300	\$2,923	\$3,300	\$3,802	\$3,802
110.12300.54114.000	TnProp-Water	\$350	\$345	\$350	\$350	\$350
110.12300.54218.000	PROPERTY MAINTENANCE	\$5,200	\$3,659	\$5,200	\$5,200	\$5,200
110.12300.54219.000	TnProp-Landscaping	\$750	\$658	\$750	\$750	\$750
110.12300.55527.000	CONTRACTED SERVICES	\$750	\$0	\$4,056	\$360	\$360

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110.12300.56111.000	CUSTODIAL SUPPLIES	\$1,250	\$424	\$1,250	\$1,000	\$1,000
110.12300.56313.000	TnProp-Propane	\$0	\$1,062	\$1,100	\$1,100	\$1,100
Department: Maintenance of Town Property - 12300		\$23,527	\$11,776	\$19,506	\$16,182	\$16,182
110.12500.51560.000	Sr Ctr Director	\$24,098	\$23,987	\$25,077	\$25,077	\$25,077
110.12500.54110.000	SrCtr-ELECTRICITY INTERIC	\$4,600	\$3,606	\$4,600	\$4,600	\$4,600
110.12500.54210.000	SrCtr-BUILDING REPAIRS	\$3,500	\$1,519	\$3,500	\$3,500	\$3,500
110.12500.54211.000	SrCtr-EQUIPMENT REPAIRS	\$200	\$645	\$200	\$200	\$200
110.12500.54224.000	SrCtr-VEHICLE REPAIRS	\$300	\$300	\$300	\$300	\$300
110.12500.55410.000	SrCtr-CONF/DUES/SCHOOL	\$270	\$0	\$270	\$270	\$270
110.12500.55411.000	SrCtr-MILEAGE REIMBURSE	\$150	\$0	\$150	\$50	\$50
110.12500.55514.000	SrCtr-POSTAGE	\$270	\$0	\$270	\$270	\$270
110.12500.55521.000	SrCtr-TELEPHONE	\$1,250	\$1,406	\$1,250	\$1,250	\$1,250
110.12500.55527.000	SrCtr-CONTRACTED SVCS&	\$1,300	\$1,041	\$1,300	\$1,300	\$1,300
110.12500.55528.000	SrCtr-CLEANING SERVICE	\$5,000	\$3,640	\$5,000	\$5,000	\$5,000
110.12500.56111.000	SrCtr-CUSTODIAL SUPPLIES	\$1,600	\$70	\$1,600	\$1,600	\$1,600
110.12500.56313.000	SrCtr-PROPANE GAS	\$5,500	\$6,170	\$5,500	\$5,500	\$5,500
110.12500.56815.000	SrCtr-Program Expense	\$8,400	\$4,863	\$9,900	\$9,900	\$9,900
110.12500.56817.000	SrCtr-OFFICE SUPPLIES	\$300	\$224	\$300	\$500	\$500
110.12500.57515.000	SrCtr-OTHER EQUIP.-NON-C	\$260	\$0	\$260	\$4,009	\$4,009
Department: Ashford Senior Center/EW Smith Building - 12500		\$56,998	\$47,470	\$59,477	\$63,326	\$63,326
110.13000.51561.000	BOF-Recording Secretary	\$1,840	\$1,040	\$2,000	\$2,320	\$2,320
110.13000.53423.000	BOF-CONSULTANTS	\$10	\$0	\$350	\$350	\$350

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110.13000.53424.000	BOF-AUDIT EXPENSE	\$24,000	\$18,590	\$24,000	\$24,790	\$24,790
110.13000.55410.000	BOF-CONFERENCE/DUES/S	\$200	\$0	\$200	\$200	\$200
110.13000.55512.000	BOF-ADVERTISING	\$300	\$254	\$300	\$300	\$300
110.13000.55513.000	BOF-PRINTING & BINDING	\$250	\$215	\$250	\$250	\$250
110.13000.55514.000	BOF-POSTAGE	\$50	\$0	\$50	\$50	\$50
110.13000.56723.000	BOF-SUBSCRIPTIONS/BOOI	\$50	\$0	\$50	\$50	\$50
110.13000.56816.000	BOF-COPIER SUPPLIES	\$100	\$0	\$100	\$100	\$100
110.13000.56817.000	BOF-OFFICE SUPPLIES	\$150	\$26	\$100	\$100	\$100
Department: Board of Finance - 13000		\$26,950	\$20,125	\$27,400	\$28,510	\$28,510
110.14000.51411.000	ASSESSOR	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.14000.55410.000	ASR-CONFERENCE/DUES/S	\$1,860	\$2,905	\$2,010	\$3,640	\$3,640
110.14000.55411.000	ASR-MILEAGE REIMBURSEI	\$350	\$0	\$350	\$350	\$350
110.14000.55510.000	ASR-DATA PROCESSING	\$12,855	\$12,531	\$13,025	\$14,105	\$14,105
110.14000.55512.000	ASR-ADVERTISING	\$200	\$128	\$220	\$200	\$200
110.14000.55514.000	ASR-POSTAGE	\$800	\$752	\$725	\$850	\$850
110.14000.56723.000	ASR-SUBSCRIPTION/BOOK:	\$1,325	\$1,413	\$1,395	\$2,014	\$2,014
110.14000.56817.000	ASR-OFFICE SUPPLIES	\$800	\$1,551	\$800	\$900	\$900
110.14000.57505.000	ASR-NON CAPITAL EQUIPM	\$900	\$122	\$250	\$1,000	\$1,000
Department: Assessor's Office - 14000		\$82,135	\$82,448	\$83,629	\$87,913	\$87,913
110.15000.51312.000	BAA-PART TIME ELECTED C	\$1,340	\$1,340	\$1,000	\$1,340	\$1,340
110.15000.55410.000	BAA-CONF/DUES/SCHOOLS	\$200	\$0	\$0	\$200	\$200
110.15000.55512.000	BAA-ADVERTISING	\$160	\$62	\$160	\$160	\$160
Department: Board of Assessment Appeals - 15000		\$1,700	\$1,402	\$1,160	\$1,700	\$1,700

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110.16000.51313.000	TAX COLLECTOR	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.16000.51314.000	TxC-WAGES-SCHOOL/CONF	\$10	\$0	\$0	\$0	\$0
110.16000.51560.000	TxC-PART TIME SALARIES	\$6,900	\$90	\$6,700	\$6,600	\$6,600
110.16000.54211.000	TxC-EQUIPMENT REPAIRS	\$125	\$0	\$125	\$125	\$125
110.16000.54212.000	TxC-EQUIP. MAINT. CONTR	\$290	\$0	\$290	\$290	\$290
110.16000.55410.000	TxC-CONFERENCES/DUES/	\$1,305	(\$440)	\$1,305	\$1,305	\$1,305
110.16000.55411.000	TxC-MILEAGE REIMBURSEM	\$1,000	\$0	\$1,000	\$1,000	\$1,000
110.16000.55510.000	TxC-DATA PROCESSING	\$7,300	\$9,365	\$7,500	\$7,900	\$7,900
110.16000.55512.000	TxC-ADVERTISING	\$200	\$0	\$200	\$200	\$200
110.16000.55514.000	TxC-POSTAGE	\$3,500	\$2,153	\$3,500	\$3,800	\$3,800
110.16000.56816.000	TxC-COPIER SUPPLIES	\$350	\$0	\$350	\$300	\$300
110.16000.56817.000	TxC-OFFICE SUPPLIES	\$350	\$280	\$350	\$300	\$300
110.16000.56821.000	TxC-COMPUTER SUPPLIES	\$750	\$484	\$750	\$750	\$750
110.16000.59512.000	MOTOR VEHICLES FEE	\$300	\$250	\$300	\$300	\$300
Department: Tax Collector's Office - 16000		\$85,425	\$75,227	\$87,224	\$87,724	\$87,724
110.17000.51312.000	TREASURER	\$22,961	\$22,961	\$23,620	\$23,620	\$23,620
110.17000.51413.000	Deputy Treasurer	\$37,068	\$37,068	\$37,807	\$37,807	\$37,807
110.17000.51414.000	ADMINISTRATIVE ASSISTAN	\$61,025	\$61,025	\$62,408	\$62,708	\$62,708
110.17000.53400.000	Fin-Other Prof & Tech Svcs	\$2,000	\$1,840	\$4,500	\$9,500	\$9,500
110.17000.55410.000	FIN-CONFERENCES/DUES/	\$150	\$65	\$150	\$220	\$220
110.17000.55411.000	FIN-MILEAGE REIMBURSEM	\$200	\$0	\$100	\$100	\$100
110.17000.55510.000	Fin-Data Processing	\$18,027	\$18,877	\$6,000	\$7,800	\$7,800
110.17000.55514.000	FIN-POSTAGE	\$700	\$714	\$700	\$750	\$750

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110.17000.56817.000	FIN-OFFICE SUPPLIES	\$1,600	\$1,303	\$1,600	\$1,600	\$1,600
110.17000.59509.000	Fin-Permits & fees	\$2,150	\$2,170	\$2,150	\$975	\$975
Department: Finance Office - 17000		\$145,882	\$146,024	\$139,035	\$145,080	\$145,080
110.18000.51314.000	Tnck-WAGES-SCHOOL/CON	\$1,050	\$0	\$200	\$200	\$200
110.18000.51315.000	TOWN CLERK	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.18000.51415.000	ASSISTANT TOWN CLERK	\$0	\$965	\$2,500	\$2,000	\$2,000
110.18000.51421.000	ASSISTANT TOWN CLERK	\$43,475	\$43,481	\$44,444	\$44,444	\$44,444
110.18000.54211.000	Tnck-EQUIPMENT REPAIRS	\$400	\$90	\$500	\$500	\$500
110.18000.54212.000	Tnck-EQUIP. MAINT. CONTF	\$2,200	\$2,196	\$2,200	\$0	\$0
110.18000.55410.000	Tnck-CONFERENCE/DUES/:	\$3,155	\$820	\$1,325	\$2,235	\$2,235
110.18000.55510.000	Tnck-Data Processing	\$2,500	\$1,512	\$1,500	\$3,100	\$3,100
110.18000.55512.000	Tnck-ADVERTISING	\$1,500	\$407	\$750	\$1,500	\$1,500
110.18000.55514.000	Tnck-POSTAGE	\$400	\$1,393	\$2,000	\$2,000	\$2,000
110.18000.55515.000	INDEXING & RECORDING	\$9,400	\$9,050	\$17,800	\$18,000	\$18,000
110.18000.55517.000	VITAL STATISTICS	\$50	\$0	\$50	\$50	\$50
110.18000.55518.000	SECURITY FILMING	\$1,500	\$649	\$700	\$700	\$700
110.18000.56722.000	BOOK REPAIRS	\$1,500	\$475	\$1,000	\$1,000	\$1,000
110.18000.56817.000	Tnck-OFFICE SUPPLIES	\$3,000	\$4,881	\$3,000	\$2,700	\$2,700
Department: Town Clerk's Office - 18000		\$133,175	\$128,963	\$142,823	\$143,283	\$143,283
110.19000.51560.000	RV-PART-TIME SALARIES	\$23,000	\$31,866	\$24,033	\$31,683	\$31,683
110.19000.53400.000	RV-OTHER PROF.& TECH.S	\$2,827	\$2,640	\$3,100	\$3,275	\$3,275
110.19000.55410.000	RV-CONFERENCES/DUES/S	\$2,120	\$405	\$2,140	\$3,340	\$3,340

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110.19000.55411.000	RV-MILEAGE	\$675	\$40	\$608	\$955	\$955
110.19000.55514.000	RV-POSTAGE	\$450	\$708	\$550	\$700	\$700
110.19000.56817.000	RV-OFFICE SUPPLIES	\$400	\$534	\$615	\$665	\$665
110.19000.56820.000	ELECTION SUPPLIES	\$2,167	\$5,917	\$3,675	\$4,398	\$4,398
Department: Registrar's of Voters - 19000		\$31,639	\$42,110	\$34,721	\$45,016	\$45,016
110.22000.51513.000	FIRE MARSHALL	\$14,050	\$14,050	\$14,050	\$14,050	\$14,050
110.22000.52315.000	TRAINING	\$100	\$100	\$100	\$100	\$100
110.22000.53400.000	OTHER PROF & TECH SERV	\$100	\$0	\$100	\$100	\$100
110.22000.54212.000	EQUIP. MAINTENANCE CON	\$2,660	\$2,070	\$2,660	\$4,000	\$4,000
110.22000.55410.000	CONFERENCES/DUES/SCH	\$175	\$149	\$175	\$175	\$175
110.22000.55523.000	BURNING OFFICIAL	\$500	\$0	\$500	\$500	\$500
110.22000.55524.000	DEPUTY FIRE MARSHALL	\$500	\$500	\$500	\$500	\$500
110.22000.55525.000	EMERGENCY MANAGEMEN	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
110.22000.55525.019	EM-COVID-19 related Expens	\$0	(\$1,440)	\$0	\$0	\$0
110.22000.55530.000	TREE WARDEN	\$10	\$0	\$10	\$10	\$10
110.22000.56825.000	MISC EXPENSES	\$100	\$100	\$100	\$100	\$100
110.22000.57505.000	NON CAPITAL EQUIPMENT	\$10	\$0	\$10	\$100	\$100
Department: Emergency Services - 22000		\$28,205	\$25,529	\$28,205	\$29,635	\$29,635
110.31000.51416.000	PUBLIC WORK EMPLOYEES	\$280,314	\$257,063	\$288,117	\$288,117	\$288,117
110.31000.51417.000	PUBLIC WORKS OVERTIME	\$43,000	\$28,452	\$43,000	\$40,000	\$40,000
110.31000.51418.000	PUBLIC WORKS MEALS	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000
110.31000.51515.000	PUBLIC WORKS FOREMAN	\$70,237	\$69,969	\$71,890	\$71,890	\$71,890

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110.31000.51560.000	PART-TIME SALARIES	\$5,000	\$20,376	\$5,000	\$10,000	\$10,000
110.31000.52312.000	WORK CLOTHING	\$3,000	\$2,349	\$3,000	\$3,000	\$3,000
110.31000.52313.000	DRUG & ALCOHOL TESTING	\$400	\$205	\$400	\$400	\$400
110.31000.55410.000	DPW Conferences/Dues/Schc	\$500	\$50	\$500	\$1,000	\$1,000
Department: DPW Administration - 31000		\$404,451	\$379,464	\$413,906	\$416,406	\$416,407
110.32000.54311.000	EQUIPMENT RENTAL	\$1,000	\$0	\$1,000	\$1,000	\$1,000
110.32000.54321.000	CATCH BASIN CLEANING	\$6,000	\$5,654	\$6,000	\$6,000	\$6,000
110.32000.54322.000	BRIDGE MAINTENANCE	\$4,000	\$139	\$5,000	\$5,000	\$5,000
110.32000.56219.000	HAND TOOLS	\$500	\$116	\$500	\$500	\$500
110.32000.56221.000	TREE REMOVAL & REPLACI	\$3,000	\$0	\$6,000	\$6,000	\$6,000
110.32000.56222.000	SEDIMENT & EROSION CON	\$1,000	\$889	\$1,000	\$1,000	\$1,000
110.32000.56223.000	ASPHALT MATERIALS	\$18,000	\$52,911	\$18,000	\$18,000	\$18,000
110.32000.56224.000	SAND/GRAVEL/CEMENT	\$25,000	\$28,869	\$25,000	\$28,000	\$28,000
110.32000.56225.000	SALT/ ICE CONTROL	\$66,000	\$40,984	\$68,000	\$70,000	\$70,000
110.32000.56226.000	PIPE/CULVERT	\$8,000	\$12,818	\$8,000	\$8,000	\$8,000
110.32000.56227.000	FENCING MATERIALS	\$2,000	\$573	\$2,000	\$2,000	\$2,000
110.32000.56228.000	SIGNS & SIGNALS	\$3,000	\$1,710	\$3,000	\$3,000	\$3,000
110.32000.56229.000	WINTER SAND	\$12,000	\$8,211	\$12,000	\$12,000	\$12,000
Department: Roads & Bridges - 32000		\$149,500	\$152,875	\$155,500	\$160,500	\$160,500
110.32500.54110.000	DPW -ELECTRICITY INT	\$5,600	\$6,126	\$5,600	\$5,600	\$5,600
110.32500.54209.000	DPW-MAINT. & REPAIRS	\$5,000	\$4,203	\$5,000	\$5,000	\$5,000
110.32500.54225.000	DPW-WASTE DISPOSAL	\$1,000	\$0	\$1,000	\$1,000	\$1,000

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BOS Submitted

From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.32500.55521.000	DPW-TELEPHONE	\$2,400	\$1,884	\$2,400	\$2,400	\$2,400
110.32500.55527.000	DPW-CONTRACTED SVCS	\$3,000	\$3,369	\$3,000	\$3,000	\$3,000
110.32500.56313.000	DPW-PROPANE GAS	\$6,500	\$4,235	\$6,500	\$6,500	\$6,500
110.32500.56815.000	DPW-PROGRAM EXPENSE	\$3,500	\$12,563	\$3,500	\$3,500	\$3,500
Department: DPW Building Maintenance & Repairs - 32500		\$27,000	\$32,379	\$27,000	\$27,000	\$27,000
110.33000.54216.000	DPW-RADIO MAINT. & REPA	\$2,000	\$2,452	\$2,000	\$2,000	\$2,000
110.33000.54224.000	DPW-VEHICLE REPAIRS	\$8,500	\$1,851	\$8,500	\$8,500	\$8,500
110.33000.56411.000	DPW-GASOLINE - NO LEAD	\$5,000	\$3,513	\$5,000	\$5,000	\$5,000
110.33000.56412.000	DPW-DIESEL FUEL	\$22,000	\$18,048	\$22,000	\$22,000	\$22,000
110.33000.56413.000	DPW-TIRES & CHAINS	\$6,000	\$1,931	\$6,000	\$6,000	\$6,000
110.33000.56414.000	DPW-LUBRICATION	\$3,500	\$898	\$3,500	\$3,500	\$3,500
110.33000.56416.000	DPW-TRUCK PARTS	\$20,000	\$17,736	\$20,000	\$20,000	\$20,000
110.33000.56417.000	DPW-EQUIPMENT PARTS	\$20,000	\$33,302	\$20,000	\$20,000	\$20,000
110.33000.56418.000	DPW-WELDING SUPPLIES	\$2,500	\$587	\$2,500	\$2,500	\$2,500
110.33000.56419.000	DPW-HAND TOOLS	\$500	\$3,346	\$500	\$500	\$500
Department: DPW Equipment Maintenance - 33000		\$90,000	\$83,664	\$90,000	\$90,000	\$90,000
110.34000.51422.000	TrSt-PART-TIME RECYCLING	\$75,479	\$70,832	\$73,452	\$74,210	\$74,210
110.34000.52312.000	TrSt-WORK CLOTHING	\$1,000	\$674	\$1,000	\$1,000	\$1,000
110.34000.53400.000	TrSt-OTHER PROF.& TECH.	\$1,500	\$30	\$1,500	\$1,500	\$1,500
110.34000.54110.000	TrSt-ELECTRICITY INTERIOI	\$2,000	\$1,906	\$2,000	\$2,000	\$2,000
110.34000.54211.000	TrSt-EQUIPMENT REPAIRS	\$3,000	\$3,402	\$3,000	\$3,000	\$3,000
110.34000.54214.000	WASTE RECYC.DISP/HAULI	\$185,000	\$215,109	\$220,000	\$240,000	\$240,000

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

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From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.34000.54220.000	CONTAMINATED MAT.DISP.	\$2,000	\$1,889	\$2,000	\$2,000	\$2,000
110.34000.54221.000	MID-NEROC FEES	\$1,000	\$1,065	\$1,000	\$3,500	\$3,500
110.34000.54222.000	SITE MAINT.MAT. HANDLINK	\$1,000	\$172	\$1,000	\$1,000	\$1,000
110.34000.54223.000	HOUSEHOLD CHEMICAL W/	\$2,424	\$0	\$3,728	\$3,000	\$3,000
110.34000.55521.000	TELEPHONE	\$650	\$618	\$650	\$650	\$650
110.34000.56417.000	TrSt-Equipment Parts	\$2,000	\$0	\$2,000	\$2,000	\$2,000
110.34000.59226.000	PERMITS & LICENSING	\$2,500	\$800	\$2,500	\$2,500	\$2,500
Department: Transfer Station - 34000		\$279,553	\$296,499	\$313,830	\$336,360	\$336,360
110.44000.59213.000	DIAL-A-RIDE (WRTD)	\$2,402	\$2,402	\$2,462	\$2,523	\$2,523
110.44000.59214.000	EASTERN CONN CONSV.DI	\$500	\$500	\$500	\$500	\$500
110.44000.59215.000	UNITED SERVICES INC.	\$0	\$0	\$0	\$3,018	\$3,018
110.44000.59217.000	SEXUAL ASSAULT CRISIS C	\$600	\$600	\$600	\$600	\$600
110.44000.59218.000	THAMES VALLEY COUNCIL	\$1,700	\$1,700	\$1,700	\$1,870	\$1,870
110.44000.59221.000	CT. COUNCIL OF SMALL TO	\$975	\$975	\$975	\$975	\$975
110.44000.59222.000	CCM	\$2,704	\$2,704	\$2,704	\$2,704	\$2,704
110.44000.59225.000	CONN LEGAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
110.44000.59228.000	EASTERN HIGHLANDS HEA	\$24,480	\$24,224	\$24,480	\$24,482	\$24,482
110.44000.59235.000	WALKING WEEKEND	\$200	\$0	\$200	\$500	\$500
110.44000.59237.000	NECCOG	\$4,048	\$4,048	\$4,048	\$4,604	\$4,604
110.44000.59239.000	Regional Probate Court	\$4,700	\$4,700	\$4,700	\$0	\$0
110.44000.59240.000	Access Community Action Ag	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
110.44000.59242.000	VNHSC formerly VNA East	\$1,000	(\$1,000)	\$1,000	\$0	\$0
Department: Contributions to Area Agencies - 44000		\$45,309	\$42,853	\$45,369	\$43,775	\$43,775

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Definition: BOS Submitted

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.45000.51560.000	PART-TIME SALARIES	\$6,100	\$6,100	\$6,384	\$6,384	\$6,384
110.45000.56815.000	PROGRAM EXPENSE	\$1,330	\$350	\$1,330	\$1,330	\$1,330
Department: Agent for the Elderly - 45000		\$7,430	\$6,450	\$7,714	\$7,714	\$7,714
110.46000.56815.000	COA-Program Expense	\$700	\$0	\$700	\$700	\$700
Department: Commission on Aging - 46000		\$700	\$0	\$700	\$700	\$700
110.47500.51560.000	PART-TIME SALARIES	\$3,200	\$3,200	\$4,000	\$4,000	\$4,000
110.47500.55410.000	CONFERENCES/DUES/SCH	\$250	\$0	\$250	\$250	\$250
110.47500.55527.000	CONTRACTED SERVICES	\$9,899	\$9,609	\$9,899	\$9,609	\$9,609
110.47500.56114.000	CEMETERY REPAIR SUPPLI	\$2,000	\$3,900	\$2,000	\$3,000	\$3,000
110.47500.56228.000	SIGNS & SIGNALS	\$200	\$0	\$200	\$200	\$200
110.47500.56723.000	SUBSCRIPTIONS/BOOKS	\$100	\$0	\$100	\$100	\$100
Department: Sexton - Cemeteries - 47500		\$15,649	\$16,709	\$16,449	\$17,159	\$17,159
110.51000.51561.000	PZC-Recording Secretary	\$1,105	\$720	\$1,105	\$1,105	\$1,105
110.51000.53400.000	P&Z OTHER PROF & TECH :	\$48,000	\$48,780	\$52,000	\$51,870	\$51,870
110.51000.55410.000	P&Z CONFERENCES/DUES/	\$300	\$110	\$400	\$1,000	\$1,000
110.51000.55411.000	P&Z MILEAGE REIMBURSE	\$50	\$0	\$0	\$50	\$50
110.51000.55512.000	P&Z ADVERTISING	\$600	\$1,711	\$800	\$800	\$800
110.51000.55514.000	P&Z POSTAGE	\$200	\$8	\$125	\$125	\$125
110.51000.56723.000	P&Z SUBSCRIPTIONS/BOO	\$100	\$0	\$125	\$125	\$125
110.51000.56817.000	P&Z OFFICE SUPPLIES	\$1,000	\$320	\$800	\$800	\$800
Department: Planning & Zoning - 51000		\$51,355	\$51,649	\$55,355	\$55,875	\$55,875

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

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From Date: 2/1/2022 To Date: 2/28/2022

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.52000.55410.000	ZBA CONFERENCES/DUES/	\$90	\$0	\$45	\$500	\$500
110.52000.55512.000	ZBA ADVERTISING	\$1,000	\$477	\$500	\$500	\$500
110.52000.55514.000	ZBA POSTAGE	\$25	\$0	\$0	\$25	\$25
Department: Zoning Board of Appeals - 52000		\$1,115	\$477	\$545	\$1,025	\$1,025
110.53000.51561.000	IW Recording Secretary	\$500	\$160	\$500	\$500	\$500
110.53000.53400.000	IW OTHER PROF & TECH SV	\$10,000	\$14,745	\$11,000	\$11,000	\$11,000
110.53000.53423.000	IW CONSULTANTS	\$0	\$0	\$0	\$1,000	\$1,000
110.53000.55410.000	IW CONF/DUES/SCHOOL	\$200	\$80	\$1,000	\$1,000	\$1,000
110.53000.55411.000	IW MILEAGE REIMBURSEMI	\$10	\$0	\$10	\$10	\$10
110.53000.55512.000	IW ADVERTISING	\$400	\$697	\$400	\$400	\$400
110.53000.55514.000	IW POSTAGE	\$200	\$31	\$100	\$100	\$100
110.53000.56723.000	IW SUBSCRIPTIONS/BOOKS	\$50	\$0	\$50	\$50	\$50
110.53000.56817.000	IW SUPPLIES	\$300	\$0	\$300	\$300	\$300
Department: Inland Wetlands & Watercourses - 53000		\$11,660	\$15,713	\$13,360	\$14,360	\$14,360
110.53500.55410.000	Cons-Conf/Dues/Schools	\$150	\$0	\$150	\$150	\$150
110.53500.55512.000	Cons-Advertising	\$0	\$60	\$0	\$0	\$0
110.53500.55514.000	Cons-Postage	\$100	\$0	\$100	\$100	\$100
110.53500.55522.000	Cons-Mapping	\$150	\$0	\$150	\$150	\$150
110.53500.56723.000	Cons-Subscriptions/Books	\$100	\$0	\$100	\$100	\$100
110.53500.56815.000	Cons-Program Expense	\$1,300	\$627	\$1,075	\$1,075	\$1,075
110.53500.56817.000	Cons-Supplies	\$350	\$255	\$350	\$350	\$350
Department: Conservation Commission - 53500		\$2,150	\$942	\$1,925	\$1,925	\$1,925

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.54000.51420.000	BUILDING CLERK	\$50,821	\$42,261	\$36,923	\$44,444	\$44,444
110.54000.53400.000	BLDG-OTHER PROF & TECH	\$32,000	\$36,612	\$32,245	\$36,923	\$36,923
110.54000.55410.000	BLDG-CONFERENCES/DUE	\$50	\$0	\$0	\$0	\$0
110.54000.55411.000	BLDG-MILEAGE REIMBURSI	\$50	\$0	\$0	\$0	\$0
110.54000.55514.000	BLDG-POSTAGE	\$290	\$203	\$100	\$100	\$100
110.54000.56723.000	Bldg-Books/Subscriptions	\$0	\$0	\$1,000	\$500	\$500
110.54000.56817.000	BLDG-OFFICE SUPPLIES	\$1,400	\$253	\$1,000	\$800	\$800
110.54000.59509.000	BLDG-PERMITS & FEES	\$1,050	\$1,138	\$1,500	\$1,500	\$1,500
Department: Building Department - 54000		\$85,661	\$80,468	\$72,768	\$84,267	\$84,267
110.55000.53400.000	EDC-OTHER PROF. & TECH.	\$1,200	\$1,710	\$1,200	\$1,200	\$1,200
110.55000.55410.000	EDC-Conf/Dues/School	\$100	\$0	\$100	\$100	\$100
110.55000.55513.000	EDC-PRINTING & BINDING	\$305	\$0	\$305	\$305	\$305
110.55000.55514.000	EDC-POSTAGE	\$25	\$0	\$25	\$25	\$25
110.55000.56228.000	EDC-SIGNS & SIGNALS	\$150	\$0	\$150	\$150	\$150
110.55000.56815.000	EDC-PROGRAM EXPENSE	\$150	\$25	\$150	\$150	\$150
110.55000.56817.000	EDC-OFFICE SUPPLIES	\$20	\$0	\$20	\$20	\$20
Department: Economic Development - 55000		\$1,950	\$1,735	\$1,950	\$1,950	\$1,950
110.56000.55411.000	WPC-MILEAGE REIMBURSE	\$5	\$0	\$5	\$5	\$5
110.56000.55512.000	WPC-ADVERTISING	\$5	\$0	\$5	\$5	\$5
110.56000.55514.000	WPC-POSTAGE	\$5	\$0	\$5	\$5	\$5
110.56000.56817.000	WPC-OFFICE SUPPLIES	\$5	\$0	\$5	\$5	\$5
Department: Water Pollution Control Authority - 56000		\$20	\$0	\$20	\$20	\$20

Town of Ashford

FY 2022-2023 Budget Request

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.61000.59610.000	ASHFORD BOARD OF EDUC	\$7,768,893	\$7,594,017	\$8,000,602	\$0	\$0
110.61000.59610.019	BOE COVID-19 Fund 24 Expe	\$0	\$0	\$0	\$0	\$0
Department: Ashford Board of Education - 61000		\$7,768,893	\$7,594,017	\$8,000,602	\$0	\$0
110.62000.59620.000	REGION 19 BOARD OF EDU	\$3,901,532	\$3,901,532	\$3,511,472	\$0	\$0
Department: Region 19 Board of Education - 62000		\$3,901,532	\$3,901,532	\$3,511,472	\$0	\$0
110.71000.52110.000	FICA	\$68,172	\$62,666	\$65,646	\$68,012	\$68,012
110.71000.52111.000	WORKER'S COMPENSATIOI	\$30,868	\$25,922	\$30,868	\$25,922	\$25,922
110.71000.52112.000	UNEMPLOYMENT COMPEN:	\$1,000	\$2,341	\$1,000	\$1,000	\$1,000
110.71000.52113.000	MEDICARE	\$16,510	\$14,656	\$15,353	\$15,774	\$15,774
110.71000.52114.000	RETIREMENT PROGRAMS	\$69,170	\$61,969	\$68,355	\$69,722	\$69,722
110.71000.52115.000	PENSION ADMIN.FEE	\$0	\$380	\$0	\$0	\$0
110.71000.52210.000	Employee Health Insurance	\$213,460	\$219,515	\$229,270	\$300,072	\$300,072
110.71000.52211.000	Employee Dental Insurance	\$8,656	\$8,402	\$7,842	\$10,501	\$10,501
110.71000.52316.000	LIFE INSURANCE	\$1,758	\$1,500	\$1,620	\$1,700	\$1,700
Department: Employee Benefits - 71000		\$409,594	\$397,351	\$419,955	\$492,703	\$492,703
110.72000.55210.000	GENERAL LIABILITY	\$32,800	\$34,466	\$33,550	\$50,000	\$50,000
Department: Liability Insurance - 72000		\$32,800	\$34,466	\$33,550	\$50,000	\$50,000
110.73000.59440.000	GOB Refund 2013-Principal	\$225,000	\$225,000	\$220,000	\$220,000	\$220,000
110.73000.59441.000	GOB Refund 2013 Interest	\$25,775	\$25,775	\$20,200	\$15,800	\$15,800
Department: Debt Payments - 73000		\$250,775	\$250,775	\$240,200	\$235,800	\$235,800

Town of Ashford

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.74000.59520.000	CONTINGENCY	\$30,000	\$0	\$7,405	\$35,000	\$35,000
Department: Contingency - 74000		\$30,000	\$0	\$7,405	\$35,000	\$35,000
110.92000.59920.000	VOLUNTEER FIRE & AMBUL	\$310,796	\$310,796	\$317,415	\$383,195	\$383,195
110.92000.59921.000	RECREATION FUND	\$79,306	\$79,306	\$87,198	\$94,344	\$94,344
110.92000.59930.000	BABCOCK LIBRARY	\$175,000	\$175,000	\$185,000	\$185,000	\$185,000
110.92000.59940.000	ANIMAL CONTROL FUND	\$14,860	\$14,860	\$14,860	\$24,619	\$24,619
110.92000.59950.000	YOUTH/SOCIAL SVC PROGI	\$31,748	\$31,748	\$41,592	\$46,377	\$46,377
110.92000.59960.000	Other Financing Uses Trans C	\$0	\$417,253	\$0	\$0	\$0
Department: Other Financing Uses/Sources - 92000		\$611,710	\$1,028,963	\$646,065	\$733,534	\$733,534
Fund: General Fund - 110		\$15,107,007	\$15,261,387	\$15,036,869	\$3,815,334	\$3,815,334

Town of Ashford Internet Technology Department
Budget 2022-2023

	pc	iPad	laptop
Town Clerk	3	0	2
Assessor	0		1
Finance	1		2
Social Svcs			1
WrkRm			
Tx Col	3		1
Land Use	5		1
Recreation	0		1
SrCtr	0		1
Selectman/Sel Exec Admi	2		2
Registrars	2		2
EMD	1		2
dpw	0	0	1
Servers	3		
	20	0	17

IT 22-23

Computer Maint (includes website hosting)	\$ 22,448.00
Internet	\$ 2,400.00
iPad internet access (DPW Director)	\$ -
Website hosting (provided with maint. Contract)	
Off site back up *	\$ 2,520.00
Office 365 Business Essentials email only (5)	\$ 360.00
Office365 Business Premium with Office (18)	\$ 2,916.00
Advanced email security	\$ 1,104.00
domain name renewals (2) plus .gov	\$ 530.00
Misc(UPS batteries, calendar subscript), etc)	\$ 600.00
One server replacement (installed 3Q21, 3Q16, 2Q14)	\$ 6,000.00
Computer replacement -	\$ -
Security upgrades/ fees	\$ 2,600.00
Replacement telephones	\$ -
Phone system maintenance fee	\$ 800.00
Fortigate maint/updates *	\$ 900.00
Website Maintenance	\$ 1,350.00
	<u>\$ 44,528.00</u>
110-11110-55527-000 Contracted Services	\$ 35,328.00
110-11110-57505-000 Non-Capital Equipment	\$ 9,200.00
	<u>\$ 44,528.00</u>

110.18000

Cheryl Baker

From: Sherri Mutch
nt: Wednesday, January 5, 2022 5:50 PM
J: Cheryl Baker
Subject: Town Clerk's Budget 2022-2023
Attachments: TnCik 22-23 exp.xlsx; TnCik 22-23 rev.xlsx; Town Clerk Detailed Budget 2022-2023.docx

Cheryl,

1. I am still waiting for Bill to confirm that he will take on the Code annual maintenance fee (\$1,195), so I will have to add that to my expenses if he does not.
2. I am still working on my FYE June 30,2021 annual report and will get it to you ASAP.

Let me know if you have any questions.



Thanks,
Sherri

#110-23000

Office of the Fire Marshal
Town of Ashford
5 Town Hall Rd
Ashford, CT 06278

Jan 12, 2022
Town of Ashford
Board of Finance
5 Town Hall Rd
Ashford, CT 06278

csweetland@ashfordfire.org Enclosure: Excel Spreadsheet

Board of Finance;

Attached is the budget request for the Ashford Fire Marshal's office for fiscal year 2022-2023. The requested amount for FY 2022-2023 is \$19,125.00, which reflects an overall increase from 2021-2022 of \$1430.00, or 8.08%.

The bulk of the increase is a result of the need to change software providers and subscription services. This is required for State and Federal reporting mandates. Microsoft is no longer supporting the software protocol used for the current system. Consequently, the vendor was acquired by a competitor, and the software upgraded to meet new security and reporting requirements. As stated, these reports are mandated by both State and Federal Agencies, to include required formatting. The new software meets or exceeds all data collection and reporting requirements, at this time.

There is also a small increase in the non-capital equipment line. This is to facilitate the purchase of replacement PPE for use during incident investigations.

Please feel free to contact me if you require additional clarification.

Respectfully,

Charlie Sweetland
Fire Marshal
Town of Ashford



Member Towns:
Ashford
Columbia
Coventry
Mansfield
Windham

Windham Region Transit District

28 South Frontage Road
Mansfield Center, CT 06250
860-456-2223
www.wrtd.org

January 24, 2022

Mr. William A. Falletti
First Selectman, Town of Ashford
5 Town Hall Road
Ashford, CT 06278

Dear Mr. Falletti:

Let me start by introducing myself. My name is Linda Hapeman and I am the permanent Administrator for Windham Region Transit District (WRTD). I was hired by the WRTD Board of Directors and began working as of March 30th 2020. I look forward to working together and to a time when we can meet in person safely.

WRTD recently examined next fiscal year's anticipated expenses and revenues and established a tentative revenue budget. WRTD will formally adopt the budget in May, following a public hearing in accordance with statutory requirements governing transit districts.

In the last year during the pandemic, we continued to provide essential services to Ashford and other participating Towns. Although the ridership for Dial-A-Ride has not returned to pre-pandemic numbers, we are encouraged that the numbers have continually increased. Ridership on our fixed route has returned to near pre-pandemic numbers.

Staff and Operators know how much our passengers rely on our transportation services. Thus, we worked diligently to safely provide reliable transportation. To adjust to the ongoing situation, WRTD introduced contactless payment options, installed driver barriers, added hand sanitizing stations, and offers masks to customers. With our continued pledge to provide this essential service, we helped sustain the Windham region's vitality.

On a brighter note, some major positive developments occurred over the last year. Our board of directors and management team laid out the district's first strategic plan. This plan included the development of a planning process to meet the community's changing needs, and strengthening partnerships with local municipalities (including welcoming additional towns into the district), universities, and large employers. The highlight of the year was UConn's agreement to contract services with WRTD, which began August 1st, 2021 with WRTD assuming responsibility for the maintenance of UConn vehicles and as of July 1, 2022 WRTD will assume management responsibilities of all staff and schedules. We have also implemented ticketless fare options with Token Transit, upgrade vehicle location software to allow for passengers to see Dial-A-Ride vehicles on our website. We are also visiting each town to coordinate with local Senior Centers to provide educational services on how to use the Ecolane system to book rides and purchase tickets.

WRTD hopes to launch some revised routes this year with higher frequency, albeit at similar cost. The shared planner, paid in part by UConn, worked with staff, Operators, and the public, to design new routes. With the capital purchase of the transit planning tool TBEST, WRTD was able to create our proposed route and schedule changes. TBEST is planning tool which objectively projects ridership on planned routes. WRTD is also working with DOT to upgrade bus stops and shelters.

Operationally, WRTD improved safety with TSI training to all employees, added Zonar electronic digital preventative maintenance recording on board the bus, began utilizing new Ron Turley & Associates (RTA) maintenance software, and is currently providing all maintenance in house without the need to contract with outside services. We have seen improved fleet reliability and reduce costs. Eight new paratransit vehicles joined our fleet in June of 2021.

The Department of Transportation (DOT) has planned for WRTD facilities to undergo an upgrade to accommodate all UConn personnel and vehicles which will also include electric charging stations. DOT is aggressively advancing full electrification of all transit bus fleets and WRTD will be one of the first to have functioning electric charging stations for the entire fleet.

To continue providing the high level of public transportation your residents have come to expect into the 2022-2023 fiscal year, WRTD is requesting \$326,327.00 in contributions from our member towns. This represents less than 15% of our annual operating cost and 0% of our capital costs. This cost is distributed on a formula basis to the nine participating towns.

We respectfully request that the Town of Ashford budgets \$2,523.00 as its proportionate share of the estimated costs of the transit district for FY 2022- 2023. If you have any questions, please feel free to contact me at 860-456-2223 x151.

Respectfully yours,

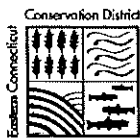


Linda Hapeman
Administrator
Windham Region Transit District

110-44000-59214-000

EASTERN CONNECTICUT CONSERVATION DISTRICT, INC.

238 West Town Street
Norwich, CT 06360-2111
860-319-8806



139 Wolf Den Road
Brooklyn, CT 06234
860-774-9600

www.ConserveCT.org/eastern

BOARD of
DIRECTORS

December 13, 2021

OFFICERS

Sherwood Raymond
Chair
Norwich

Bill Jorsz
Vice Chair
Sprague

Paul Shaffer
Treasurer
Norwich

Leonora Szruba
Secretary
Lisbon

Cathryn E. Silver-Smith, First Selectman
Town of Ashford
5 Town Hall Road
Ashford, CT 06278

Dear Ms. Silver-Smith:

On behalf of the Eastern Connecticut Conservation District, Inc., I am writing to request Ashford's annual support in the amount of \$500.00 in your FY 23 budget. Attached are a copy of our 2020-21 Annual Report and current year operating budget.

As highlighted in our Annual Report, ECCD responded to inquiries from municipalities and residents within our 36-town District. These services are not covered by contracted services. In order to continue many of our technical assistance and educational outreach programs, we are required to seek additional sources of funding.

Support from Ashford would serve to enhance the number of people we can provide continuing natural resource conservation services throughout eastern Connecticut. Awareness and action continue to grow, as more and more people strive to practice sound conservation measures for their towns and properties.

We encourage you to read through our Annual Report and visit our website at www.ConserveCT.org/eastern to learn more about our non-profit organization.

If you have any questions or require any additional documentation, please contact our Office Manager, Francine Brodeur, at 860-319-8806 or at francine.eccd@comcast.net. Thank you for your consideration of our request.

Sincerely,

Dan Mullins
Executive Director

Enc.: 1 packet

DIRECTORS

Gwen Haaland
Ashford

Charlie Hobbs
Ledyard

Cindy Wright-Jones
Pomfret Center

Susan Manning
Griswold

Jimmy Moran
North Stonington

Cathy Osten
Sprague

Matt Peckham
Woodstock

ALTERNATES

Michelle Maitland
Niantic

Lydia Pan
Mystic

Warren Swanson
Waterford



110.44000.59215.000

United Services, Inc.

Creating healthy communities

January 11, 2022

Mr. William Falletti
Town of Ashford
25 Pompey Hollow Road
Ashford, CT 06278

Dear Mr. Falletti:

On behalf of the Board of Directors of United Services, Inc., we respectfully request the Town of Ashford to contribute its share for services that will be provided by our agency to your community in the coming fiscal year. Enclosed is a summary of actual services utilized by Ashford residents this past year, as well as our Annual Report which highlights services that were provided to local communities during Fiscal Year 2021.

Unlike most other non-profit Local Mental Health Authorities and Community Behavioral Health Centers in the state, United Services receives no private United Way funding to supplement the very limited state funding provided to the northeast area. For this reason, United Services requests the support of the towns we serve to ensure we can be there for residents when they need us most.

The stresses of the COVID-19 pandemic continue to impact our region dramatically. In the last two years, the number of clients seen by our Crisis Response Services team has **increased by 122%**, while services have increased by **534%**. Other programs, including our Adult Outpatient Services, Child Guidance Clinic, Medication Assisted Treatment and more are experiencing between a **20% and 40% increase** in clients served over last year.

We adjusted our request formulas this year with the new 2020 Census Data. As you may know, our region experienced a population decrease. Due to this and the significant increases in clients and services our agency is experiencing, we have decided to increase our per capita allocation request for the first time in 25 years. Our modest increase is only 2 cents per capita (up to \$0.72 from \$0.70) and due to the population decrease, nearly half of our towns will still see a decrease in this year's request over previous years.

Just \$0.72 per resident, per year, will help provide the support we need to continue to respond to the needs of the individuals and families in our community. As we continue to be here every day for our region when they need us most, we hope that the Town of Ashford will make continued support for United Services a priority. **Our request, based on the town's population of 4,191, is \$3,017.52.**

www.UnitedServicesCT.org

1007 North Main Street, Dayville, CT 06241-2170
140 North Frontage Road, Mansfield Center, CT 06250
303 Putnam Road, P.O. Box 378, Wauregan, CT 06387-0378

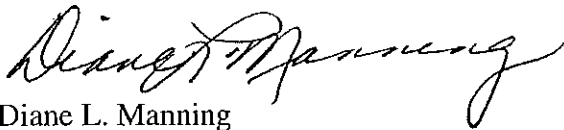
Telephone: 860.774.2020 • Fax: 860.774.0826
Telephone: 860.456.2261 • Fax: 860.450.1357
Telephone: 860.564.6100 • Fax: 860.564.6110

Town Funding from communities such as Ashford is used to match state funding for programs such as child abuse and trauma treatment, victim supports, youth violence prevention and the Domestic Violence Program, as well as support crisis services and provide information about behavioral health for local citizens. Town funds go directly to programs and are not used to pay for any administrative costs. We hope that with continued support from Ashford we can continue to meet the needs of children, adults and families who request our services in the coming year.

If you would like to learn more about our services, or if we can help you meet a special need in Ashford, please feel free to contact me at 860-774-2020. We would also be pleased to send a representative to your Board of Finance or Selectmen's meeting.

United Services has provided behavioral health and social services for more than 55 years in northeastern Connecticut. We value our alliance with Ashford and look forward to continuing our relationship during this year and realizing our shared goal of "Creating Healthy Communities."

Sincerely,

A handwritten signature in cursive script that reads "Diane L. Manning". The signature is written in black ink and is positioned above the printed name and title.

Diane L. Manning
President/CEO



United Services, Inc.

Creating healthy communities

TOWN OF ASHFORD SERVICES PROVIDED TO TOWN RESIDENTS July 1, 2020 to June 30, 2021

PARTIAL LISTING OF SERVICES	RESIDENT CONTACTS	NUMBER OF VISITS/ CONTACTS	PERCENT INCREASE OVER LAST YR
<i>Adult Outpatient Services & Addiction Recovery Services</i> – outpatient treatment for adults, including special services for individuals with serious mental illness. Treatment and counseling for persons addicted to alcohol or drugs, gambling and other problem behaviors. Medication Assisted Treatment for Opioid or Alcohol Dependence.	33	401	32%
<i>Child Guidance Clinic</i> – family-centered treatment for children and their families, including evidence-based interventions for trauma.	8	205	15%
<i>Behavioral Health Home</i> – Care coordination, wellness services, transitional care and community referrals are among the services in this innovative program designed to reduce health care costs for individuals with chronic conditions.	2	30	--
<i>Psychiatric Services</i> – medical services for adults, adolescents and children, visits including specialized medication evaluations and monitoring, consultation and therapy.	22	131	22%
<i>Parenting Support Services</i> – in-home support, education and case management to build positive parenting skills and improve the home environment for children.	7	153	133%
<i>Recovery Pathways</i> - services and support for optimal functioning in the community for individuals with serious mental illnesses, the elderly, parents of minor children, and the homeless.	12	178	10%
TOTAL SERVICES PROVIDED IN ALL PROGRAMS	88	1,594	16%

www.UnitedServicesCT.org

1007 North Main Street, Dayville, CT 06241-2170
140 North Frontage Road, Mansfield Center, CT 06250
303 Putnam Road, P.O. Box 378, Wauregan, CT 06387-0378

Telephone: 860.774.2020 • Fax: 860.774.0826
Telephone: 860.456.2261 • Fax: 860.450.1357
Telephone: 860.564.6100 • Fax: 860.564.6110

Town of Ashford
Application for Funds
Fiscal Year 2022 - 2023

Agency: Sexual Assault Crisis Center of Eastern Connecticut, Inc.
90 South Park Street, P.O. Box 24, Willimantic, CT 06226

Name of Program: Sexual Assault Crisis Intervention Services

Fiscal Contact Person: Hope Botti, Executive Assistant

Statement of Need: The Sexual Assault Crisis Center of Eastern Connecticut, Inc. provided services to 584 victims of sexual assault/abuse in Eastern Connecticut during fiscal year 2020-2021. The Crisis Center provides unduplicated, free & confidential services to victims, and works toward the prevention of sexual violence through educational programs. The majority of the agency's funding comes from federal and state grants, the United Way and private donors. The support of municipalities helps us to cover our required "match" for federal grants.

Services Provided: The Crisis Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. There are no fees for services. The agency provides immediate response to victims, including crisis intervention and accompaniment to hospital exams and procedures, police investigations, and court procedures. All staff persons are certified sexual assault crisis counselors. Our staff assists victims with the filing of victim compensation forms, provides crisis intervention, counseling, and support groups. We provide prevention and educational programs for children, parents, human service personnel, educators, health care providers and the public. The Crisis Center is an active participant of the Windham Multidisciplinary Team (MDT), the New London MDT, and the Tolland MDT. The teams are a collaboration of the various agencies involved in the investigation of serious child abuse and child sexual assault cases, and are comprised of members from law enforcement and child protection agencies, hospital personnel, youth services, the State's Attorney's office, and mental health agencies. The Crisis Center, in partnership with the Windham MDT, provides advocacy and support services to families and children at Wendy's Place, Windham County's child advocacy center. In partnership with the New London County MDT, the Crisis Center provides the advocacy and support services offered to families and children at the New London County Child Advocacy Center located adjacent to our office in New London. The Crisis Center is also a member of the Community Response Team at UConn, Connecticut College, the College Consortium, the RAINN National Hotline and On-Line Hotline and the Welcome Center.

Number of Ashford residents provided victim services in fiscal year 07/01/20 – 06/30/21: 5

Clients to be served: The Sexual Assault Crisis Center provides free services to men, women and children of all ages, including services to those with physical or mental health disabilities. Services are provided regardless of income status. All services are available in both English and Spanish. Translation services for languages other than English and Spanish are available upon request, as are services for the hearing impaired.

Amount requested from the Town of Ashford for fiscal year 2022-2023: \$600

How Services can be accessed: Town residents can call our 24-hour, toll-free hotline at (888) 999-5545, locally at 860-456-2789 or 860-437-7766, or the toll-free RAINN national hotline at (800) 656-HOPE. Counseling services are available at our Willimantic and New London offices; we also attempt to make accommodations for clients who do not have access to transportation, whenever possible.

December 15, 2021

Ms. Cheryl A. Baker, Treasurer
Finance Department
5 Town Hall Road
Ashford, CT 06278

Dear Ms. Baker:

Attached please find our application requesting inclusion in your Town's 2022-2023 Budget. We are aware that towns continue to be greatly impacted by the pandemic and the associated expenses, and hope that you will be able to continue to support our services. Please consider that SACCEC has continued to provide essential services to children, families, and individuals in your community throughout the pandemic, including in-person services at our Child Advocacy Centers. We have continued to accompany children and adults to the hospitals for medical assistance and evidence collection and provided in-office individual counseling.

The COVID-19 pandemic has disproportionately affected survivors of sexual assault and exacerbated their needs. Survivors face heightened risk and programs must be adequately equipped to provide them with desperately needed services. Survivors are at risk in a time of heightened economic, health, familial, and emotional stress. As many survivors struggle with severe trauma reactions due to the increased stress of the pandemic, our agency is struggling to meet those needs just as we are committed to finding innovative solutions to better reach some survivors remotely as a result of COVID. Our message to survivors must be clear: when you come forward for help and support, it will be available online or in person.

Contributions to SACCEC enable our organization to provide 24-hour direct services to residents of your town following sexual assault or abuse. Unfortunately, rates of sexual victimization continue to rise, particularly among children. Families, children, and individuals are profoundly impacted by traumas of this nature, experiencing distress and anxiety which can interfere with performance at work and school, and negatively impact family functioning in significant ways.

In FY 2020-2021, SACCEC provided crisis response and trauma recovery services to 5 residents of the town of Ashford. At an approximate cost of \$1,244 per client, this represented an expense of approximately \$6220 to provide services to residents of the town of Ashford.

Municipal funding is a critical source of financial support for SACCEC, enabling the continued availability of crisis response and trauma recovery services at no cost to community residents. Further, municipal funding provides "matching funds" to the Federal Government grants which we receive.

We thank you for your consideration of our request, and thank you for your ongoing support which we greatly appreciate.

Very Truly Yours,

Georgette J. Katin
Georgette J. Katin,
Executive Director
gkatin@snet.net

Hope Botti
Hope Botti,
Executive Assistant
hbotti@snet.net



110.44000.59218.000

Thames Valley Council for Community Action, Inc.

Partnering for Prosperous Communities Since 1965

January 6, 2022

First Selectman William Falletti
5 Town Hall Road
Ashford, CT 06278

Dear First Selectman Falletti,

TVCCA realizes the very tight budget constraints that municipalities are facing. We appreciate the support that Town of Ashford has provided in the past for your seniors and requests that you continue that commitment.

Although demand for Meals on Wheels remains at an all-time high, TVCCA struggles to meet the needs of seniors in our community.

As the Town of Ashford prepares its budget for the 2022-2023 fiscal year, TVCCA requests that you allocate \$1,870. TVCCA Meals on Wheels is funded primarily through Federal and State funds, but those do not cover 100% of the costs to provide meals to seniors who need them. Each meal costs \$8.56 to prepare and deliver, but TVCCA is reimbursed only \$5.52/meal through Federal funds. We request a \$3/meal donation, but receive an average \$0.38 per meal from recipients. This leaves TVCCA roughly 42% short of meeting costs for this program without other support.

Please contact Eugene Theroux, Nutrition Services Director at 860-934-1002, or etheroux@tvcca.org if you need further information.

Sincerely,

Deborah Monahan
CEO

Happy New Year!

*Programs located throughout
New London, Windham and
parts of Tolland Counties*

Administrative Office

1 Sylvandale Road
Jewett City, CT 06351
P: 860.889.1365 F: 860.376.8782

Norwich Office

401 West Thames Street, Unit 201
Norwich, CT 06360
P: 860.889.1365 F: 860.885.2738

London Office

83 Huntington Street
New London, CT 06320
P: 860.444.0006 F: 860.444.0059

www.tvcca.org

110.44000.59221.000



Connecticut Council of Small Towns
1245 Farmington Avenue, 101 • West Hartford, CT 06107
Phone: (860) 676-0770

2022-23 DUES ADVISORY

**2022-23 Town Dues
will be based
on the following
dues schedule:**

<u>Population</u>	<u>Town Dues</u>
up to 5,000.....	Pay..... \$975
5,001 to 10,000.....	Pay..... \$1,075
10,001 to 15,000.....	Pay..... \$1,175
15,001 to 20,000.....	Pay..... \$1,275
20,001 to 25,000.....	Pay..... \$1,375
25,001 to 30,000.....	Pay..... \$1,475
30,001 to 35,000.....	Pay..... \$1,575

**This is a 2022-23 fiscal year membership dues advisory for budget planning purposes.
PLEASE DO NOT PROCESS THIS FOR PAYMENT.
The Connecticut Council of Small Towns will send a dues invoice to your town in June 2022.**

Of the 169 local governments in the State of Connecticut, 142 are suburban and rural jurisdictions under 35,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in the belief that local government leaders from these smaller towns – and their residents – needed a strong voice within the legislative and regulatory decision-making arenas, both in Hartford and in Washington, D.C. Since its establishment in 1975, COST has provided that voice.

Thank you for your strong support of COST, small towns and Connecticut's grassroots governments!

Cheryl Baker

From: Kevin Maloney <KMALONEY@CCM-CT.ORG>
Sent: Wednesday, January 12, 2022 9:12 AM
To: CCM-Member Mayors, First Selectmen & Town/City Managers
Cc: Joseph DeLong; Ron Thomas
Subject: "Early reading" on CCM's expected budget for the next fiscal year



January 12, 2022

TO: CCM-Member Mayors, First Selectmen, and Town/City Managers

FROM: Joe DeLong, CCM Executive Director and CEO
Ron Thomas, CCM Deputy Director

RE: CCM Dues for FY 2022-23

The CCM Board of Directors – at its regularly scheduled January 11th meeting -- reported out an "early reading" on CCM's expected budget for the next fiscal year. This reading indicates members will (again) see **NO [0%] CCM DUES INCREASE FOR FY 2022-23**. The dues amount you paid CCM for this fiscal year will, in all likelihood, remain the same for next fiscal year.

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities as the Omicron variant of COVID-19 now confronts local governments in a myriad of ways. This will mark the 12th year out of the last 13 years that CCM members have had a zero percent increase in their annual dues. It also follows up on our recent one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial difficult times.

With the continuing public health, fiscal, social, and economic challenges facing Connecticut's towns and cities, the collective power of CCM's membership remains of paramount importance. *Municipalities must continue to stick together under the CCM banner to present a unified message on behalf of Connecticut local governments.*

CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our free training, energy savings, drug testing, labor relations, discount prescription drug program, grant finder software, municipal consulting and executive search, IT services, certified Connecticut municipal official program, and much more – ensure a return on your investment that far and away exceeds your CCM member dues.

In addition this fiscal year, CCM has worked especially hard work on channeling the unprecedented infusion of Federal funding to towns and cities under the American Rescue Plan, as well as significant funding under the National Opioid Settlement.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2022 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

#110-44000-59225-000



62 Washington Street, Middletown, CT 06457

Phone (860) 344-0447

Fax (860) 346-2938

Email PovertyLow@ctlegal.org

February 1, 2022

Mr. William J. Falletti
First Selectman
Town of Ashford
5 Town Hall Road
Ashford, CT 06278

Dear Mr. Falletti,

Please accept this letter and the accompanying documentation as our formal request for \$1,000 in 2022/2023 funding to support our provision of services to Ashford households.

Connecticut Legal Services, Inc. is a private, not-for-profit law firm dedicated to improving the lives of low-income people by providing access to justice. CLS' catchment area extends over the entire state with the exception of areas in the Greater New Haven and Greater Hartford areas, each of which has its own legal services program. Our service area includes 58% of Connecticut's poverty population— low-income people financially eligible for our services (those with adjusted incomes less than or equal to 125% of federally established poverty guidelines). Our clients include people of all ages, from a variety of racial and ethnic backgrounds. We focus on assisting those in most urgent need, those whom we can help most, and those who can least help themselves.

What We Do

CLS represents, advises, and educates low-income individuals and families in matters relating to civil law, thereby helping them secure the rights and opportunities that this law provides. With our assistance, our clients may obtain access to: decent, affordable housing; income; safety from domestic violence and abuse; medical and behavioral health care; an appropriate education for children with disabilities; protection against consumer scams that target the elderly; and protection against illegal discrimination.

We engage in various activities to ensure that we are providing our target population with the highest quality legal services that we can, including:

- Legal representation in court, at hearings, and in appeals;
- Legal counsel regarding client's legal rights and options;
- Consultation and advice to community agencies regarding legal problems of their clients, and representation of their clients on key legal issues;
- Advocacy, on behalf of low-income individuals and groups, in government decision-making processes (administrative and legislative) that affect basic needs of low-income people;
- Community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials regarding legal issues and options of low-income people; and,

As our clients' legal need far outstrips our ability to meet the need, we continuously adjust our service priorities to keep them in sync with the emerging legal needs of the low-income community. We continuously hone our internal organization and service delivery system, improve our technology, undertake projects that help groups of clients, reach out to educate both clients and social service agencies, and develop innovative partnerships with hundreds of community-based service providers across the state.



Bridgeport | Middletown | New Britain

New London | Stamford | Waterbury | Willimantic

Need for our Services

The need for our services is demonstrated by the large number of low-income people who seek our assistance each year. During the past fiscal year, we received thousands of requests for services statewide. We responded by providing full representation and in-depth legal counseling to 3,881 households, benefitting 9,035 household members. This overwhelming need is further confirmed by a 2008 study commissioned by the Connecticut Bar Foundation which shows that there are over 307,000 low-income households (58% of these in CLS' service area) in Connecticut that experience between three and four legal problems per year that require assistance of an attorney. Unfortunately, there is only one legal aid attorney for every 2,500 low-income households; and this need only increases. CLS has the resources to respond to a limited number of the households in need and works hard to ensure that the emerging legal needs of this growing community are addressed to the fullest extent possible given its limited resources.

Overview of Past Year Services in Ashford:

The past year has provided a significant challenge. COVID-19 has changed the work that we do and the way in which we do that work. In the best of times, CLS has struggled with the reality that it does not have the sufficient resources to assist all of the people within its service area that need help. COVID-19 has added another layer to these challenges because many of our clients have lost their low wage jobs and have been unable to pay rent, are in fear of becoming homeless, have faced challenges getting access to benefits, and have struggled to accommodate the educational needs of their children at home. CLS' staff has worked remotely since March 2020 and has continued to provide services to the extent possible given the courts' changes in procedures and accessibility. CLS staff also has engaged in extensive systemic advocacy in housing, education, benefits, and elder law to ensure that our clients' rights are protected throughout all of the changes in procedures and policies resulting from the pandemic. We expect that the challenges around COVID-19 will continue through 2022, but are planning to reopen our offices early in the year.

During the past fiscal year, our advocates opened three (3) new case files for Ashford residents, enabling us to assist eight (8) household members. We also continued to assist one (1) households whose case were brought into the fiscal year from the previous year. The chart below contains the demographic information for the clients for whom we opened a new case file between July 1, 2020 and June 30, 2021.

Age	Race	Gender	Case Type
under 18 = 0	White = 3	Female = 2	Consumer Finance = 2
18-29 = 0	Hispanic = 0	Male = 1	Income Maintenance = 1
30-45 = 1	Native American = 0		Family = 1
46-59 = 1			Health = 1
60+ = 1			Housing = 0
<i>Total = 3</i>	<i>Total = 3</i>	<i>Total = 3</i>	<i>Total = 3</i>

Conclusion:

CLS is an effective and crucial resource for low-income people in crisis. We have a solid foundation built on decades of experience responding to the changing legal needs of low-income people. We have very strong support for our mission among the private bar, community groups, public officials, and the general public. Our staff, which consists of highly skilled and passionate advocates, is recognized as the most knowledgeable professionals in the field of poverty law. Our experience and knowledge ensures that low-income clients will be given effective access to the legal system and the justice it dispenses.

Our goal always has been to provide high quality client services to those we serve. To that end, we seek help from foundations, corporations, and community resources. In addition, we continue to work toward increasing the number of contributors to our annual fund raising drive (*Campaign for Justice*), advocating for continuation

of our current government grants, and seeking increased levels of funding from our local contributors. All the support we obtain is used to maximize our levels of service so that we can reach more people in crisis who otherwise would not have legal help. Our triage efforts focus our work on cases in which we can make the most difference and in which applicants are least able to help themselves.

We hope the Town of Ashford can help us continue our services to those in need through its financial support of our program. Financial support from the Town of Ashford has always played an integral role in lessening the gap between the need for our services and our capacity to meet that need. Funding from Ashford is more important than ever as the need for our services increases as more and more individuals and families continue to feel the effects of our strained economy.

For additional information about our agency, I have enclosed the following:

- our 2020/2021 Audited financial Statements
- our 2020 Annual Report; and
- a current list of our Board of Directors.

Should you have any questions concerning the enclosed materials or require any further information, please feel free to contact me at 860-975-3902.

Thank you on behalf of CLS board, staff and our clients. Your support means a great deal to us.

Sincerely,



Astrid Lebron
Director of Development

Enc.

110.44800.59228.000



Eastern Highlands Health District

4 South Eagleville Road ♦ Mansfield, CT 06268 ♦ Tel: (860) 429-3325 ♦ Fax: (860) 429-3321 ♦ Web: www.EHHD.org

January 26, 2022

William Falletti
25 Pompey Hollow Road
Ashford, CT 06278

Dear Mr. Falletti,

The Board of Directors of the Eastern Highlands Health District adopted the District budget for the 2022-2023 fiscal year, at their January 20, 2022 regular meeting. The contribution rate to member towns was set at \$5.850 per capita. With a population of 4,185, as estimated by the Connecticut Department of Public Health, the total contribution is \$24,482.25 for fiscal year 2022-2023. Please incorporate this expenditure into your budget.

With the adoption of the Eastern Highlands Health District budget, the Board of Directors would like to maintain that the Board and I are available now, or at any time, should you or any of your town officials have any questions or concerns.

If you have any immediate questions, please do not hesitate to call me at 860-429-3325.

Sincerely,

Robert L. Miller, MPH, RS
Director of Health

#110-44000-59235-000



A National Heritage Corridor

January 25, 2022

William A. Falletti
Town of Ashford
5 Town Hall Rd.
Ashford, CT 06278-1552

Dear William,

Here in The Last Green Valley, we have always known that community matters. Our National Heritage Corridor was born from a grassroots desire to celebrate this special region and was championed by community leaders. Twenty-seven years later we are still growing and working together to highlight our unique mix of open spaces, working farms, history and culture to residents and visitors throughout New England and beyond.

Please consider including \$500 in support for TLGV in your budget for the next fiscal year. Working together, we can enhance economic development by showcasing our region's incredible assets and increasing tourism through programs like Walktober.

While your financial support is important to us, we are also asking for your partnership. As we begin planning the 32nd anniversary of Walktober, starting Sept. 17, we hope your boards and commissions will begin organizing events for inclusion. Last year, even in the midst of COVID-19 restrictions, Walktober attracted more than 65,000 people to our National Heritage Corridor from all over the country. With your support and partnership in 2022, we can do even more to provide unique experiences for exploring the rich history and wide-open spaces of The Last Green Valley.

We understand a municipal financial contribution may have to wait until the new budget year in July. However, it would be helpful to know if your town will be a sponsor so we can publicize your contribution when the brochure goes to print in June. We have enclosed a sponsorship pledge card for your use.

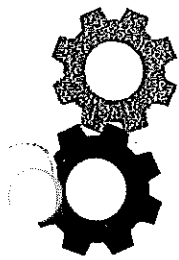
We know you answer to your residents, and we don't make this request for financial support lightly. We will turn every dollar of investment in TLGV into \$5 of benefit for the region. Harnessing local contributions, we've delivered hundreds of thousands of dollars of additional outside funding to promote the region to visitors, connect children and families to the outdoors, conserve our woodlands, sustain local agriculture, train conservation leaders and help our non-profit partners do more.

We've succeeded because of our commitment to partnerships with community leaders like you. If you have any questions about TLGV, the work we do or our plans for the future, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Lois Bruinooge', written over a large, light-colored circular stamp or watermark.

Lois Bruinooge
Executive Director



NECCOG

Northeastern Connecticut Council of Governments
Ashford - Brooklyn - Canterbury - Chaplin - Eastford - Hampton - Killingly - Plainfield -
Pomfret - Putnam - Scotland - Sterling - Thompson - Union - Voluntown - Woodstock
Results through Regionalism

110.44000.59237.000

2022-23 Assessments

Ashford

2020 Population (DPH) - 4,185

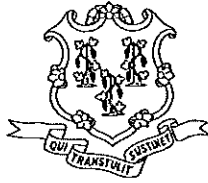
Program/Service	Fee
NECCOG Assessment @ \$1.10 per capita	\$4,603.50
Regional Engineering @ \$2.45 per capita	\$10,353.25
GIS Services - \$500 base and \$0.45 per capita - Please note that NECCOG has added a GIS technician to our staff. This person will add to our current staff and, in part, will be focuses on working with the Town's assessor for parcel updates and relates tax maps. This addition should significantly improve the responsiveness of this service for the Town.	\$2,283.25
ARPA Administrative Assistance	\$2,176.20
Total	\$19,416.20

Other Programs Available

Program/Service	Fee
Shared Social Services/Veteran Services Advocate @ \$0.65 per capita	\$2,720.25
Animal Services Program @ \$3.30 per capita (\$0.15 increase)	\$13,810.50
Trap, Neuter and Return Program @ \$75 per cat (increase from \$55 per cat)	Unknown

Thank you.

#110-44000-59239-000



STATE OF CONNECTICUT
COURT OF PROBATE

NORTHEAST DISTRICT 26

508 Pomfret Street

P.O. Box 471

Putnam, CT 06260

Leah Schad, Judge

Phone: 860-928-4844

Fax: 860-928-4766

January 19, 2022

Honorable William Faletti
Ashford Town Office Building
5 Town Hall Road
Ashford, CT 06278

RE: Northeast Regional Probate Court Budget 2022-2023

Dear First Selectman Faletti:

The Northeast Regional Probate Court Agreement signed by the seven participating towns requires that the court submit a proposed budget to each chief elected official for review. After your review, please submit the budget to your town authority for approval.

Enclosed please find the budget as proposed for the Northeast Regional Probate Court for the next fiscal year. The proposed contribution and updated population number for your town is listed on the addendum to the budget.

Thank you for your cooperation with this matter. Please do not hesitate to call me if you have any questions or require any further information.

Sincerely,

Leah Schad

Enclosure

NORTHEAST PROBATE COURT BUDGET

July 1, 2022-June 30, 2023

Laser Fiche (licensing and costs)	2500
Telephone	3700
Postage (postage and box rental)	3500
Copier Rental	1200
Equipment/Furniture/Maintenance	3800
Office Supplies	4000
Rent	31,000
<hr/>	
Total	49,700.00

Contributions based on district population of 45,188 at a cost of \$1.099 per capita.

Ashford (4185 pop.)	\$4602.00
Brooklyn (8451)	9295.00
Eastford (1650)	1815.00
Pomfret (4270)	4698.00
Putnam (9219)	10,140.00
Thompson (9185)	10,100.00
Woodstock (8228)	9050.00



110-44000-59240-000

Sue Esposito
Board Chair

Peter S. DeBiasi
President/CEO

January 20, 2022

First Selectman William Falletti
Town of Ashford
Ashford Municipal Offices
5 Town Hall Road
Ashford, CT 06278

Dear Mr. Falletti,

Each year at this time I write to you to ask that your town allocate funding to *Access*. Ashford partnering with *Access* is the most efficient and economical way for your residents to get the help they need during what you know are very difficult times for many of them.

Regarding our request for an allocation in your fiscal year **2022-2023 budget**, I am again asking that **based on its population Ashford allocate \$1,000 to the Access Community Action Agency**. These funds help residents continue to receive vital services from *Access*, and assist us to leverage additional resources to serve them. The enclosed profile shows the number of residents served by *Access* in 2020-2021.

The *Access* mission is to build equitable access to opportunities that empower under-resourced individuals, families and communities to achieve and sustain economic stability. To achieve this mission, *Access is committed to:*

- Ensuring access to resources that increase **Food Security** with Nutrition Programs, and Food Pantries that are both Site-based and Mobile.
- Access to safe decent **Affordable Housing**. Programs include Home Energy Assistance Programs that help households pay for home heating fuel, Homelessness Prevention, Affordable Home Ownership Program (AHOP), UniteCT Rental Assistance, Emergency Shelter for families and individuals, and Affordable Rental Housing for Families and Seniors.
- Providing pathways to **Jobs and other keys to Self-Reliance** through Job Readiness and Support programs; and Case Management for individuals and families.

Information about all of the services provided by *Access* is included in the enclosed *2020-2021 Annual Report*. If you would like additional copies of the report, please contact Elisha Sherman, our Communications and Development Coordinator at (860) 450-7400, ext. 7456, or visit www.accessagency.org.

Thank you for your consideration of this important request.

Sincerely,

Peter S. DeBiasi
President/CEO



Sue Esposito
Board Chair
Peter S. DeBiasi
President/CEO

Access Community Action Agency Service Profile for the Town of Ashford

Program	Description	Households Served
Crisis Intervention	Emergency Services, Landlord/Tenant Mediation, Case Management	7
Resources that Increase Food Security/Nutrition Assistance	Woman, Infants, and Children Nutrition Program (WIC) Dollars Spent \$7,494 Access Food Pantries in Danielson and Willimantic, Mobile Food Pantry	25 1
Home Energy Assistance	Heat Assistance Dollars Spent \$53,375	78
Ashford Allocations	2022-2021 Allocation: \$1,000 2021-2020 Allocation: \$500 2020-2019 Allocation: \$500	Total Households Served: 111

#110-47500-51560-000

From: James Reviczky, Sexton

January 19, 2022

To: The Board of Selectmen and The Board of Finance

The Sexton requests an additional \$1,000 to address the threat of dead trees and large limbs falling onto and breaking historic gravestones. As it costs \$800 or more to repair a single marble stone, it seems prudent to remove the threat. It may take some time to address all the cemeteries as most of the trees lie outside of cemeteries and this work will require the cooperation of adjoining landowners.

Most of the trees are beyond the reach of a bucket truck so the work must be done by climbers. At this time many tree removal companies are booked up with work months in advance so this effort may take some time. It should be considered that preventing damage will be less expensive than repairs.



TOWN OF ASHFORD

Planning & Zoning Commission

5 Town Hall Road, Ashford CT 06278

Tel.: (860) 487-4415

MEMORANDUM

TO: Ashford Board of Selectmen
CC: Ashford Board of Finance
FROM: Jeffrey Silver-Smith, Chairman
DATE: January 26, 2022
SUBJECT: Fiscal Year 2022-2023 Budget Request

Per the request from Cheryl Baker, Town Treasurer dated December 7, 2021, I have prepared the included FY 22-23 budget request for your review.

This budget request has been prepared with a keen understanding that there is still a level of uncertainty as to how COVID-19 may continue to affect the Town's budget overall. The budget presented to you for review includes only requests which have been deemed necessary. As you review the request, you will note that there are two line items which have been submitted at an increase from the previously budgeted amount, which total \$1,250. Those increases are described in detail below. Thank you for your consideration.

110.51000.53400.000 | P&Z OTHER PROF & TECH SVCS

This budget request included a \$650.00 increase to this budget line. The purpose for this increase is to share the cost for codification updates/maintenance with the Town Clerk's Office. The codification process included Town Ordinances but also the Towns Zoning and Subdivision Regulations. As the Commission has done this year and will continue to do, updating these regulations will require the language to be codified into the master document and included online. As such, we are seeking to share this cost with the Town Clerk's Office.

110.51000.55410.000 | P&Z CONFERENCES/DUES/SCHOOL

This line item has been submitted with a \$600.00 increase from the previously budgeted amount. In October of 2021, PA 21-29 became effective which, in part, requires that members of Land Use Agencies, including Planning & Zoning Commissions attend 4 hours of training annually. This training requirement is effective in 2023 and will apply to all full and alternate members. In anticipation of this requirement, roughly \$75.00 has been budgeted per member to allow for the 4 hours of training as required.

#110-55500

Conservation Commission Narrative 2021-2022

Program Purpose

The Conservation Commission is an advisory group that provides an inventory of natural resources to promote environmental protection and stewardship of the land. The Commission collaborates with land use commissions to help develop best management practices to maintain Ashford's rural character.

Objectives

The objectives of this Commission are: to develop guidelines for conserving open space, to educate land owners of ongoing options for their land, to provide ongoing education to residents and to work with other Conservation Commissions, Land Trusts and other environmental groups to promote environmental protection and stewardship of CT.

Summary and Changes

The Conservation Commission met on zoom in 2021. CC cancelled scheduled programming in the spring and didn't have our annual clean up your streets spring event.

Ashford Farmers Market completed its 15th year in 2021. The market ran from May to November 21. Julie and Todd Barton continued as market masters. The market had nine vendors as more space was allocated between vendors respecting COVID guidelines. This season we had fewer customers as people felt safer this season to buy food inside supermarkets as compared to 2020. The market will begin its 16th season in May 2022. Julie Barton will again be the market master.

Tremko Trail Link marking is completed. We are building a kiosk. We collaborated with JT on upkeep and safety for the Ashford Oak property. We purchased fence supplies with JT for Ashford Oak and installed it. The site looks improved. In 2022 we plan to be sharing the cost of a plaque for Ashford Oak with JT.

Our annual plant give-away was postponed due to COVID. We hope to continue educational programs in 2022. We are creating more pollinator pathway gardens. We now have a coordinator for the pollinators' pathways program. Our coordinator, Jennifer Sterling-Folker, is also part of the Regional Program. We hope to have educational programs in 2022 to discuss pollinator gardens and showcase gardens plus have a seed bank. Jean Pillo attended a CC meeting to explain The Natchang Healthy Watershed Protection Plan and we can use the information to maintain Ashford's waterways. We hope to obtain recertification for Sustainable CT and are working on affordable housing and identifying homelessness along with including other sustainable issues.

July 2022-June 2023 Budget Requests Explanations/Changes

Farmers Market budget are included in program section of CC budget. We will retain our \$75 market registration fee and plan for 9 vendors which will generate \$675 revenue. Included in Program section is \$400 allocated for educational programs.

Budget is same as last year. Supplies section includes \$250 for plaque at Ashford Oak and \$100 for plant give away.

CC Members

Christine Acebo, Janet Bellamy, Bill+ Stephanie Dubinsky, Gwen Haaland, Steve Morytko, Pamm Summers, Loretta Wrobel, chair. CC meets 4th Monday of the month.

FARMERS MARKET BUDGET DETAIL—Conservation

In 2021 our Farmers Market celebrated its 15th year. We began in May and ended our weekly markets November 21. We stayed at the same location on RT 44 across from the Town Hall. Julie +Todd Barton were market masters. The market fee stayed at \$75. We continue to use our Facebook page which helps advertise our weekly specials. We had 9 vendors.

Proposed Market Budget 2022 Season

Revenue

9 vendors @ \$75 675

TOTAL REVENUE 675

Expenses

Advertising 400

Signage 150

Supplies 125

TOTAL EXPENSE 675

Actual Market Budget 2021 Season

Revenue

9 vendors @ \$75 675

TOTAL REVENUE 675

Expenses

Advertising 180 Neighbors May-Oct ads@\$30
312 Shopper's Guide (2 ads at156 each)

TOTAL EXPENSE 492 (includes 2 budget years)

110-55000

From: AshfordEDC Chair <ashfordedc@gmail.com>

Sent: Friday, December 17, 2021 3:44 PM

To: Cheryl Baker <CBaker@ashfordtownhall.org>

Subject: RE: EDC Budget FY22/23

Hi Cheryl

Attached is the budget request form. I made some comments in a text box that you can delete when you consolidate the inputs. Our expenditures are down because of Covid. There is also the \$520 invoice that is not on your spreadsheet. We hope to start meeting in person after the first of the year when the Hybrid Room is ready. There are several expenditures planned associated with VisitCT.com and other business promotions. However, I do not think we will spend all of the funds. Hopefully we will get more active next year. We plan to actively get involved in finding a use for the Wagon Shed property and also work on making Exit 72 productive.

Thanks,

Dick

PS: I will have the annual report next week.

Note: FY21/22 expenditures are low to date due to Covid. The EDC only met 7 times (out 12) this past year. There is an outstanding invoice for \$520 for web services to be paid and several other anticipated expenditures after the first of calendar year 2022.