



TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00

01010 CONTINGENCY FUND

01-10-00-01010-80-60850

Contingency Plan
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1010 CONTINGENCY FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
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6850	<u>CONTINGENCY PLAN</u>	\$ 200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting shall include a recommendation for a contingency fund which shall not exceed three (3) percent of the total expenditures for the current fiscal year."

TOTAL OFFICE BUDGET	<u>\$ 200,000</u>
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DEPARTMENT TOTAL	<u>\$ 200,000</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00

01011 CAPITAL RESERVE FUND

01-10-00-01011-80-60861

Capital Reserve Fund
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1011 CAPITAL RESERVE FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
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6851	<u>CAPITAL RESERVE FUND</u>	\$200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting will provide a contribution to the Capital Reserve Fund in order to maintain at least a minimum of five (5) percent of the total expenditures for the current year."

Attached is the Capital Reserve Fund History Report from date of inception.

TOTAL OFFICE BUDGET	<u>\$200,000</u>
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DEPARTMENT TOTAL	<u>\$200,000</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
1020 - AD HOC ALCOHOL/DRUG COUNCIL									
01-10-00-01020-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01020-20-60250 Contracted Services	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$10,000
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DPYC has taken an active role in raising awareness of the consequences of underage drinking. The group is the lead organization for the schools and community in presenting programs and activities for youth and parents. The increase in funding request represents the addition of informational programs for parents/community members covering topics such as social media, internet safety, substance use trends, teen brain development and mental health issues.

DEPARTMENT TOTAL		<hr/> \$10,000 <hr/>
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**TOWN OF ELLINGTON
BUDGET REQUEST
1021 ERASE GRANT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u> This grant funds the Rise Above Community Student Leadership Program.	\$3,907
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DEPARTMENT TOTAL	<hr/> \$3,907 <hr/>
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TOWN OF ^{PROVIDENCE} LINGGTON
 BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
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01031 - ADHOC PATRIOTIC COMMITTEE

01-10-00-01031-10-50103	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
01-10-00-01031-20-60250	4,695.74	4,200.00	0.00	4,200.00	1,260.00	4,200.00	0.00	4,200.00	4,200.00
DEPARTMENT TOTAL	4,695.74	4,700.00	0.00	4,700.00	1,260.00	4,200.00	500.00	4,700.00	4,700.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1031 ADHOC PATRIOTIC COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary	\$ 500	\$ 500
	TOTAL PAYROLL	<u>\$ 500</u>	<u>\$ 500</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 4,200
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 4,200</u>
	DEPARTMENT TOTAL		<u>\$ 4,700</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
1032 ADHOC ELLINGTON BEAUTIFICATION COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 2,200
	TOTAL OFFICE BUDGET		<u>\$ 2,200</u>
	DEPARTMENT TOTAL		<u>\$ 2,200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
01033 - ADHOC Ellington Trails Committee									
Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01033-10-50103									
Printing	0.00	1,000.00	0.00	1,000.00	499.70	1,000.00	0.00	400.00	400.00
01-10-00-01033-20-60221									
Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
01-10-00-01033-20-60233									
Contracted Services	5,985.94	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	3,700.00	3,700.00
01-10-00-01033-20-60250									
Technical Equipment	0.00	1,000.00	0.00	1,000.00	869.85	1,000.00	0.00	2,800.00	2,800.00
01-10-00-01033-20-60346									
Food & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-10-00-01033-30-60349									
DEPARTMENT TOTAL	5,985.94	8,000.00	0.00	8,000.00	1,369.55	8,000.00	0.00	8,000.00	8,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1033 ADHOC ELLINGTON TRAILS COMMITTEE**

Object No.	Description & Explanation(s)	<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	PRINTING		\$ 400
	Maps		
6233	EDUCATION		\$ 600
	Paying for educators for hiking programs		
6250	CONTRACTED SERVICES		\$ 3,700
	Professionals and Police for fundraiser		
6346	TECHNICAL EQUIPMENT		\$ 2,800
	Supplies, wood, hardware, etc.		
6349	FOOD & MEALS		\$ 500
	Pumpkins and candy for fundraiser		
	TOTAL OFFICE BUDGET		<u>\$ 8,000</u>
	DEPARTMENT TOTAL		<u>\$ 8,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01035 - CHARTER REVISION COMMISSION									
01-10-00-01035-10-50103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01035-20-60221	1,715.94	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00
01-10-00-01035-20-60234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01035-30-60341	199.45	100.00	0.00	100.00	0.00	0.00	100.00	150.00	150.00
DEPARTMENT TOTAL	1,915.39	100.00	0.00	100.00	0.00	0.00	100.00	4,350.00	4,350.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1035 CHARTER REVISION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter		\$ - \$ 4,200
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ 150
	TOTAL OFFICE BUDGET		<u>\$ 4,350</u>
	DEPARTMENT TOTAL		<u>\$ 4,350</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-10-00-01040-10-50101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-10-50103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-20-60250	171.63	2,000.00	0.00	2,000.00	101.93	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	171.63	2,000.00	0.00	2,000.00	101.93	2,000.00	0.00	2,000.00	2,000.00

01040 - MISCELLANEOUS

01-10-00-01040-10-50101
Full Time
01-10-00-01040-10-50103
Part Time
01-10-00-01040-20-60250
Contracted Services

**TOWN OF ELLINGTON
BUDGET REQUEST
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<u>TOTAL PAYROLL</u>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman		\$ 2,000
	<u>TOTAL OFFICE BUDGET</u>		<u>\$ 2,000</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$ 2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00

01045 GASB-OPEB

Contracted Services
DEPARTMENT TOTAL

01-10-00-01045-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
1045 GASB - OPEB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
6250	CONTRACTED SERVICES	\$ 100,000
	For funding the Other Post-Employment Benefit Obligation	
	TOTAL OFFICE BUDGET	\$ 100,000
	DEPARTMENT TOTAL	\$ 100,000

Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)
Amount shown in Dollars

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25
FISCAL YEAR 2017-18	\$ 100,000.00	\$ 1,283,774.25
FISCAL YEAR 2018-19	\$ 100,000.00	\$ 1,383,774.25

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl. Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
2,431.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00
4,135.38	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
6,566.38	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00

01050 - REFERENDUM

Part Time
Contracted Services
DEPARTMENT TOTAL

01-10-00-01050-10-50103
01-10-00-01050-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
1050 REFERENDUM/PRIMARIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u>	\$13,000	\$13,000
	<u>TOTAL PAYROLL</u>	<u>\$13,000</u>	<u>\$13,000</u>
6250	<u>CONTRACTED SERVICES</u>		\$5,000
	<u>TOTAL OFFICE BUDGET</u>		<u>\$5,000</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$18,000</u>

Each Referendum/Primary cost \$5,000
Budget provides for three Referendum/Primaries

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01060 - BUILDING DEMOLITION/EVICTION									
01-10-00-01060-20-60250 Contracted Services	3,019.43	10,000.00	0.00	10,000.00	4,369.75	10,000.00	0.00	80,000.00	80,000.00
DEPARTMENT TOTAL	3,019.43	10,000.00	0.00	10,000.00	4,369.75	10,000.00	0.00	80,000.00	80,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1060 BUILDING DEMOLITION / EVICTION**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2020-21</u>
6250	<u>CONTRACTED SERVICES</u>	\$80,000
	Evictions and Demolitions	
	Budget accounts for demolition of 72 Maple St and 99 Main St	
	TOTAL OFFICE BUDGET	<u>\$80,000</u>
	DEPARTMENT TOTAL	<u>\$80,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01065 - SALARY ADJUSTMENT									
01-10-00-01065-10-50130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27th Biweekly Pay Period									
01-10-00-01065-10-50150	0.00	152,227.00	(142,108.00)	10,119.00	0.00	10,119.00	0.00	93,827.00	93,827.00
Salary Adjustment									
01-10-00-01065-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services									
DEPARTMENT TOTAL	0.00	152,227.00	(142,108.00)	10,119.00	0.00	10,119.00	0.00	93,827.00	93,827.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1065 SALARY ADJUSTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 93,827
6250	<u>CONTRACTED SERVICES</u>	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 93,827</u>
	DEPARTMENT TOTAL	<u>\$ 93,827</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01067 - EMPLOYEE EDUCATION DEVELOPMENT									
Employee Education Development	5,553.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00
DEPARTMENT TOTAL	5,553.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00

01-10-00-01067-20-60233

**TOWN OF ELLINGTON
BUDGET REQUEST
1067 EMPLOYEE EDUCATION DEVELOPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
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6233	<u>EMPLOYEE EDUCATION DEVELOPMENT</u>	\$7,500
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**Town of Ellington Personnel
Rules and Regulations-Chapter
7.6 Training and Development**

Provides funding for the training and
development program

TOTAL OFFICE BUDGET	<u>\$7,500</u>
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DEPARTMENT TOTAL	<u>\$7,500</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

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Contracted Services	10,663.60	22,538.00	0.00	22,538.00	7,638.00	15,000.00	7,538.00	22,538.00	22,538.00
DEPARTMENT TOTAL	10,663.60	22,538.00	0.00	22,538.00	7,638.00	15,000.00	7,538.00	22,538.00	22,538.00

01075 - TOWN COMMUNICATIONS

01-10-00-01075-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
1075 TOWN COMMUNICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
6250	CONTRACTED SERVICES	\$ 22,538
	Ellington Town Newsletter (Placeholder for future publications)	\$ 20,000
	Social Media Promotional Fees	\$ 150
	Archiving Service for Social Media Sites (x10)	\$ 2,388
	DEPARTMENT TOTAL	\$ 22,538

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

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01080 - TOWN WEB SITE	10,749.90	11,787.00	0.00	11,787.00	11,287.40	11,787.00	0.00	12,352.00	12,352.00
Contracted Services	10,749.90	11,787.00	0.00	11,787.00	11,287.40	11,787.00	0.00	12,352.00	12,352.00
DEPARTMENT TOTAL									

01-10-00-01080-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
1080 TOWN WEBSITE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6250	<u>CONTRACTED SERVICES</u>	\$	12,352
	Hosting and Development Fee*	\$	11,852
	GoDaddy Wildcard Certificate	\$	500
	DEPARTMENT TOTAL	\$	<u>12,352</u>

*Contract expires 9/2020; Will go out to bid. Cost indicated is CivicPlus continuation of service

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

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0.00	2,000.00	0.00	2,000.00	25.50	1,000.00	1,000.00	2,000.00	2,000.00
0.00	2,000.00	0.00	2,000.00	25.50	1,000.00	1,000.00	2,000.00	2,000.00

01085 - GRANT APPLICATIONS

01-10-00-01085-20-60250

Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1085 GRANT APPLICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
6250	CONTRACTED SERVICES Provides funding for grant applications.	\$ 2,000
	DEPARTMENT TOTAL	\$ 2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1090 GIS**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2020-21</u>
6250	<u>CONTRACTED SERVICES</u> Provides funding to maintain the GIS system and maps	\$6,000
	TOTAL OFFICE BUDGET	<u>\$6,000</u>
	DEPARTMENT TOTAL	<u>\$6,000</u>