

Section 800 – Town Properties:

Town Hall

Center Cemetery

Batz Property

Arbor Commons

Pinney House

Old Crystal Lake School House

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0810 - TOWN HALL									
01-08-00-0810-20-6230	48,550.67	52,000.00	0.00	52,000.00	20,837.17	52,000.00	0.00	52,000.00	52,000.00
01-08-00-0810-20-6232	32,766.55	37,200.00	0.00	37,200.00	14,193.40	37,200.00	0.00	37,200.00	37,200.00
01-08-00-0810-20-6234	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-08-00-0810-20-6240	38,736.73	58,680.00	0.00	58,680.00	27,951.01	58,680.00	0.00	59,880.00	59,880.00
01-08-00-0810-20-6241	25,877.98	27,600.00	0.00	27,600.00	11,852.71	27,600.00	0.00	28,428.00	28,428.00
01-08-00-0810-20-6243	925.05	1,600.00	0.00	1,600.00	258.68	1,600.00	0.00	1,600.00	1,600.00
01-08-00-0810-20-6244	8,762.64	13,980.00	0.00	13,980.00	1,325.22	13,980.00	0.00	13,980.00	13,980.00
01-08-00-0810-20-6250	46,261.57	36,000.00	0.00	36,000.00	24,382.31	40,000.00	(4,000.00)	36,000.00	36,000.00
01-08-00-0810-20-6272	51,037.60	27,550.00	0.00	27,550.00	11,862.90	27,550.00	0.00	28,325.00	28,325.00
01-08-00-0810-20-6275	123,211.32	125,000.00	0.00	125,000.00	41,780.41	125,000.00	0.00	125,000.00	125,000.00
01-08-00-0810-30-6341	7,612.81	10,000.00	0.00	10,000.00	2,623.74	10,000.00	0.00	10,000.00	10,000.00
01-08-00-0810-30-6343	0.00	2,500.00	0.00	2,500.00	1,720.55	2,500.00	0.00	2,500.00	2,500.00
01-08-00-0810-30-6346	158.06	600.00	0.00	600.00	26.95	600.00	0.00	600.00	600.00
01-08-00-0810-70-6765	6,953.00	6,000.00	0.00	6,000.00	440.50	6,000.00	0.00	6,000.00	6,000.00
01-08-00-0810-70-6766	4,155.99	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-08-00-0810-70-6767	54,115.15	0.00	0.00	0.00	967.50	968.00	(968.00)	0.00	0.00
01-08-00-0810-70-6768	0.00	14,600.00	0.00	14,600.00	0.00	14,600.00	0.00	0.00	0.00
01-08-00-0810-70-6769	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,100.00
DEPARTMENT TOTAL	449,125.12	420,310.00	0.00	420,310.00	160,223.05	425,278.00	(4,968.00)	408,513.00	427,613.00

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6230	<u>EQUIPMENT RENTAL</u>	\$	52,000
	Postage Meters, Photo Copiers		
6232	<u>POSTAGE</u>	\$	37,200
	Postage for departments, commissions, mailing of tax bills		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	2,000
	Computer Training for Employees		
6240	<u>TELEPHONE</u>	\$	59,880
	Telephones for General Government \$2,600 x 12 months	\$ 31,200	\$ -
	Comcast/Internet for Buildings \$1,200 x 12 months	\$ 14,400	\$ -
	Cell Phones for All Departments except Emergency Management, Fire/Ambulance Depts. \$1,190 x 12 months	\$ 14,280	\$ -
6241	<u>ELECTRICITY</u>	\$	28,428
	Town Hall and Annex		
6243	<u>WATER</u>	\$	1,600
	Town Hall and Annex		
6244	<u>HEATING FUEL</u>	\$	13,980
	Town Hall and Annex Natural Gas		
	Arbor Way - Propane, Fuel Oil		
6250	<u>CONTRACTED SERVICES</u>	\$	36,000
	Swiss Laundry		
	Security System		
	Tolland Mutual Aid		
	State Dept Public Safety		
	Lonsdale Elevator		
	Sewer User Fees		

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	CCM Energy	
	Maintenance Contracts Blueprint Machines	
	WPCA Fees, Town Hall, Annex, Housing Authority	
	Photocopier Monthly Fees for All Departments	
	Outside Contracting Services-Nucoat, Etc.	
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 28,325
	Plumber	
	Electrical Work	
	Air conditioning and heating	
	Carpentry	
	Cleaning Supplies, Light Bulbs	
	Window Cleaning	
	First Aid Cabinets	
	Roof Inspection	
	Locksmith	
	Painting	
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ 125,000
	To maintain computers, lap top computers, fileservers	
	and printers for Police, Annex, Recreation and Human Services	
	DPW, Town Hall, Senior Center, Center Fire, Crystal Lake Fire,	
	and Ellington Volunteer Ambulance.	
	Yearly License of Norton Antivirus Software	
	Repairs, equipment and upgrades	
6341	<u>OFFICE SUPPLIES</u>	\$ 10,000
	Office Supplies - System Wide	
	Letterhead, Envelopes, Time Card,	
	Photocopy Paper, Other related items	
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 2,500
	As needed	

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6346	<u>TECHNICAL SUPPLIES</u> As needed	\$	600
6765	<u>OFFICE EQUIPMENT</u> As needed	\$	6,000
6766	<u>BUILDING EQUIPMENT</u> As needed	\$	5,000
6767	<u>REMEDIATION / BOILER CONVERSION</u>	\$	-
6768	<u>VAULT SHELVING</u>	\$	-
6769	<u>Town Hall HVAC Control System</u>	\$	19,100
DEPARTMENT TOTAL		\$	427,613

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

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	3,700.00	3,700.00	0.00	3,700.00	3,700.00	3,700.00	0.00	3,700.00	3,700.00
	3,700.00	3,700.00	0.00	3,700.00	3,700.00	3,700.00	0.00	3,700.00	3,700.00

0820 - CENTER CEMETERY

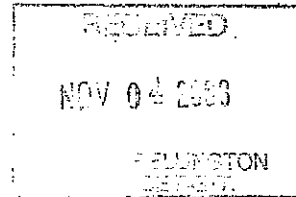
01-08-00-0820-20-6250 Contracted Services

DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
820 CENTER CEMETERY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u>	\$ 3,700
	Town's contribution for maintenance of the old part of Cemetery	
	DEPARTMENT TOTAL	<u>\$ 3,700</u>

Ellington Cemetery Association
P. O. Box 75
Ellington, CT 06029



October 7, 2008

Michael P. Stupinski, First Selectman
Ellington Town Hall
55 Main Street
Ellington, CT 06029

Dear Mr. Stupinski,

The Trustees of the Ellington Cemetery Association respectfully request an increase in the monies paid by the Town to the cemetery for the fiscal year beginning July 1, 2009.

On October 21, 1949, the Town approved an annual appropriation of \$500 be paid to the Ellington Cemetery Association for "the maintenance of the old part of the cemetery, abandoned lots, fence, and drive upkeep". The old section (Sections 1, 2 & 3) consisted of about 10 acres.

For the last 59 years, the Town has paid the same \$500 and the Ellington Cemetery Association is requesting an increase to help with expenses. In 1949, total expenses were \$2,609.24 and the \$500 Town payment covered 19% of expenses.

In 2007, expenses totaled \$35,967.79 (or \$1,944.20 per acre). The cemetery has added 8.5 acres since 1949 and now covers approximately 18.5 acres, so the expenses are adjusted back to the 1949 levels of 10 acres or \$19,442.05.

We ask that the Town cover 19% of the expenses of Sections 1, 2 & 3 which would be \$3,693.99 rounded to \$3,700.

Please let us know if there is any further information we can provide to help in your budget process.

Sincerely,

A handwritten signature in dark ink, appearing to read "Michael Hoffman".

Michael Hoffman, President
Ellington Cemetery Association

cc: Finance Officer/Treasurer: Nicholas J. DiCorleto, Jr.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0840 - ARBOR COMMONS									
01-08-00-0840-20-6241 Electricity	11,819.77	13,000.00	0.00	13,000.00	5,599.44	13,000.00	0.00	13,000.00	13,000.00
01-08-00-0840-20-6243 Water	247.29	500.00	0.00	500.00	197.21	500.00	0.00	500.00	500.00
01-08-00-0840-20-6244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0840-20-6250 Contracted Services	670.57	500.00	0.00	500.00	223.00	500.00	0.00	500.00	500.00
01-08-00-0840-20-6272 Repairs & Mnt Building	2,990.41	3,000.00	0.00	3,000.00	2,341.01	3,000.00	0.00	3,000.00	3,000.00
01-08-00-0840-30-6343 Construct Mnt Materials	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-08-00-0840-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	15,728.04	19,000.00	0.00	19,000.00	8,350.66	19,000.00	0.00	19,000.00	19,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
840 ARBOR COMMONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6241	<u>ELECTRICITY</u>	\$ 13,000
6243	<u>WATER</u>	\$ 500
6244	<u>HEATING FUEL</u> Town Hall Account	\$ -
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA	\$ 500
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 2,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 19,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

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0850 - PINNEY HOUSE									
01-08-00-0850-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
850 PINNEY HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6241	<u>ELECTRICITY</u>	\$ 2,000
6243	<u>WATER</u>	\$ -
6244	<u>HEATING FUEL</u>	\$ 3,000
6250	<u>CONTRACTED SERVICES</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 5,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0860 - OLD CRYSTAL LAKE SCHOOL HOUSE									
01-08-00-0860-20-6241 Electricity	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	2,400.00	2,400.00
01-08-00-0860-20-6243 Water	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-08-00-0860-20-6244 Heating Fuel	0.00	2,000.00	0.00	2,000.00	1,093.68	3,500.00	(1,500.00)	3,500.00	3,500.00
01-08-00-0860-20-6250 Contracted Services	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	500.00	500.00
01-08-00-0860-20-6272 Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-08-00-0860-30-6343 Construct Mnt Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
01-08-00-0860-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	0.00	5,000.00	0.00	5,000.00	1,093.68	5,500.00	(500.00)	10,400.00	10,400.00

**TOWN OF ELLINGTON
BUDGET REQUEST
860 OLD CRYSTAL LAKE SCHOOL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6241	<u>ELECTRICITY</u>	\$	2,400
6243	<u>WATER</u> Sewer User Fees - WPCA	\$	500
6244	<u>HEATING FUEL</u> Propane	\$	3,500
6250	<u>CONTRACTED SERVICES</u>	\$	500
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$	500
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	1,500
6765	<u>OFFICE EQUIPMENT</u>	\$	1,500
DEPARTMENT TOTAL		\$	10,400