

Section 100 - General Government:

Board of Selectmen

Board of Finance

Auditors

Auditors Special Projects

Finance Officer

Tax Assessor

Tax Collector

Board of Assessment Appeals

Insurance Advisory Board

Town Clerk

Town Counsel

Probate Court

Town Planner

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
0110 - BOARD OF SELECTMAN									
01-01-00-0110-10-5101 Full Time	182,527.48	179,937.00	3,125.00	183,062.00	91,569.03	183,062.00	0.00	183,062.00	183,062.00
01-01-00-0110-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-10-5103 Part Time	1,465.87	1,500.00	0.00	1,500.00	818.75	2,000.00	(500.00)	2,000.00	2,000.00
01-01-00-0110-10-5104 Seasonal	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-01-00-0110-10-5110 Other Benefits	350.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00
01-01-00-0110-20-6221 Advertising Printing Forms	1,384.98	4,500.00	0.00	4,500.00	149.53	3,500.00	1,000.00	3,500.00	3,500.00
01-01-00-0110-20-6222 Dues & Subscriptions	8,033.00	8,658.00	0.00	8,658.00	8,593.31	8,658.00	0.00	9,543.00	9,543.00
01-01-00-0110-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6234 Professional Development	129.00	2,250.00	0.00	2,250.00	97.00	1,500.00	750.00	2,000.00	2,000.00
01-01-00-0110-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6250 Contracted Services	1,075.00	2,525.00	0.00	2,525.00	1,308.40	2,525.00	0.00	2,757.00	2,757.00
01-01-00-0110-20-6271 Repairs & Mnt Equipment	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
01-01-00-0110-30-6341 Office Supplies	1,128.99	2,000.00	0.00	2,000.00	145.84	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0110-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	197,594.32	203,870.00	3,125.00	206,995.00	103,181.86	205,245.00	1,750.00	207,362.00	207,362.00

BOARD OF SELECTMEN
2011-2012 Budget Request
Explanation of Increases/Decreases in Budget

5103 – PART TIME PAYROLL: Increase of \$500
To cover cost of additional special meetings.

6221 – ADVERTISING-PRINTING: Decrease of \$1,000
Due to utilizing the Reminder News [whenever possible] which is less costly.

6222 – DUES & SUBSCRIPTIONS: Increase of \$885
CCM Membership: Decrease of \$100
• 2010-11 Estimated @ \$8,133 - Actual cost was \$8,033.
CCM advised that there would be no increase for 2011-12.

CCM MERA Supplements: Increase of \$55
• 2010-11 Estimated @ \$200 – Actual cost was \$255

COST Membership: Increase of \$925
• 2010-11 – did not join. 2011-12 \$925 membership price.

ASCAP [American Society of Composers, Authors & Publishers] License: Increase of \$5
Covers performance of copyrighted music.
• 2010-11 Estimated @ \$300 – Actual cost was \$305

6234 – PROFESSIONAL DEVELOPMENT: Decrease of \$250
2010-11 Estimated @ 2,250 – YTD Expended – \$97 [as of 2/4/11]

6250 – CONTRACTED SERVICES: Increase of \$232
Friedrich's pewter plates: Decrease of \$8
Miniature Town Clocks: Increase of \$240 [4 @ \$60 each]
• 2010-11 – did not budget for clocks. Only one clock in stock.

2010-11 Budget: 206,995

2011-12 Budget Request: 207,362

TOTAL INCREASE FOR 2011-12 Board of Selectmen requested budget: \$367

**TOWN OF ELLINGTON
FY 2011-2012 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2010-11 Adj. Approved Budget	FY -2011-12 Budget Request
5101	FULL TIME PAYROLL	\$ 183,062	\$ 183,062
	First Selectman	\$ 70,000	\$ 70,000
	Executive Assistant [York]	\$ 60,239	\$ 60,239
	Executive Assistant [Sauve]	\$ 52,823	\$ 52,823
5103	PART TIME PAYROLL	\$ 1,500	\$ 2,000
	BOS Recording Secretary		
	TOTAL SALARIES	\$ 184,562	\$ 185,062
5102	OVERTIME	0	0
	None		
5104	SEASONAL	\$ 1,500	\$ 1,500
	Land Records Inspector		
5110	OTHER BENEFITS	\$ 500	\$ 500
	Longevity		
	TOTAL PAYROLL	\$ 186,562	\$ 187,062
6221	ADVERTISING-PRINTING-FORMS	\$ 4,500	\$ 3,500
	Legal Notices/Help Wanted ads		
6222	DUES & SUBSCRIPTIONS	\$ 8,658	\$ 9,543
	CCM Membership	\$ 8,133	\$ 8,033
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 200	\$ 255
	COST	\$ -	\$ 925
	ASCAP License	\$ 300	\$ 305
6233	EDUCATION	\$ -	\$ -
	Taken out of separate town education acct.		

**TOWN OF ELLINGTON
FY 2011-2012 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2010-11 Adj. Approved Budget	FY -2011-12 Budget Request
6234	PROFESSIONAL DEVELOPMENT Conferences, meetings, seminars	\$ 2,250	\$ 2,000
6240	TELEPHONE Taken out of Miscellaneous account	\$ -	\$ -
6250	CONTRACTED SERVICES	\$ 2,525	\$ 2,757
	Friedrich's pewter plates - emp. Recognition	\$ 1,280	\$ 1,272
	Miniature clocks - special recognitions	\$ -	\$ 240
	New Employee physicals	\$ 525	\$ 525
	Special Event Photos	\$ 420	\$ 420
	Personnel Training	\$ 300	\$ 300
6271	REPAIRS & EQUIPMENT MAINT. Office equipment	\$ 500	\$ 500
6341	OFFICE SUPPLIES Includes Minute Book & refressments for recognition events.	\$ 2,000	\$ 2,000
6765	OFFICE EQUIPMENT	\$ -	\$ -
TOTAL OFFICE BUDGET		\$ 20,433	\$ 20,300
DEPARTMENT TOTAL		\$ 206,995	\$ 207,362

2011-12 salaries noted above for Executive Assistants does not include any salary adjustment.

Salary adjustments are made pending performance evaluations done in May.

First Selectman's salary- BOS approved 2/7/11.



**CONNECTICUT
CONFERENCE OF
MUNICIPALITIES**

900 Chapel St., 9th Floor, New Haven, Connecticut 06510-2807
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THE VOICE OF LOCAL GOVERNMENT

December 17, 2010

TO: CCM Member Mayors, First Selectmen & Town/City Managers
FROM: Jim Finley, CCM Executive Director and CEO *JF*
RE: CCM member dues for FY 2011-12

THERE WILL BE NO INCREASE IN YOUR CCM DUES FOR NEXT FISCAL YEAR. FOR BUDGETARY PURPOSES, YOU CAN PLUG IT IN RIGHT NOW-- A ZERO PERCENT INCREASE -- FOR THE THIRD STRAIGHT YEAR.

CCM understands the fiscal stress that continues to confront its member municipalities during these difficult economic times. We know everyone is being called on to do more with less, including us. But remember, when times are tough, towns and cities need CCM even more. CCM membership is one of the few things left to give you a guaranteed return on investment.

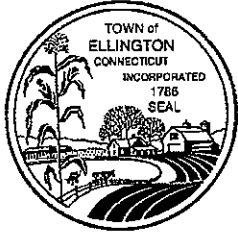
Your continued support strengthens the most valuable collective resource in our state for Connecticut town and city governments. **CCM services – from our effective advocacy and valuable research and information services, to training, energy saving, responsive risk management and much more – ensure a return on your investment that far and away exceeds your member dues.** You have my word on that.

That why 143 communities in every corner of the state are members of the statewide association of towns and cities. CCM looks forward to working harder than ever before on your behalf in 2011 to protect the interests of your local government and property taxpayers.

In this tough economy, it is even more important *that every town and city* stick together to advance the common interests of municipal governments. As Benjamin Franklin said, "We must all hang together or surely we will all hang separately." Sure, towns can choose to be a "free rider" by not joining – because all municipalities get some of the benefits of our advocacy – but if everyone did that, there would be no CCM and no municipal advocates pressing State Government 365 days a year.

Thank you for your continued membership in CCM. Our exclusive mission is to serve our member towns and cities. Please contact me at (203) 498-3020 or jfinley@ccm-ct.org at any time with any questions or concerns.

CC: Council Chairmen
Board of Finance Chairmen
Finance Directors



MAURICE W. BLANCHETTE
First Selectman

STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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JAMES M. PRICHARD
Deputy First Selectman

LAURIE E. BURSTEIN
A. LEO MILLER, JR.
LORI L. SPIELMAN
RONALD F. STOMBERG
JOHN W. TURNER

BOARD OF SELECTMEN
February 28, 2011
Town Hall - Meeting Hall

SELECTMEN PRESENT: Maurice Blanchette, Laurie Burstein, A. Leo Miller, James Prichard, Lori Spielman, Ronald Stomberg and John Turner

OTHERS PRESENT: Nicholas DiCorleto, Finance Officer; George Fetko, Public Works Director; Peter Williams, Building Official; Doris Crayton, Human Services Director; Erin Graziani, Senior Center Director; Don Davis, Emergency Management Director; Sgt. William Konieczny, Resident State Troopers' Office; Rick Neal and Peter Charter, Budget Advisory Committee; Erin Quinlan, Patch.com

MINUTES

I. CALL TO ORDER:

First Selectman Maurice Blanchette called the meeting of the Board of Selectmen (BOS) to order at 7:55 p.m.

II. CITIZENS' FORUM: No one came forward.

III. UNFINISHED BUSINESS:

A. HVAC Control System at Town Hall - Request for \$19,100 Additional Appropriation

Mr. Fetko stated that he obtained three proposals to install an automated HVAC control system at Town Hall. He explained that this new digital control system will provide efficient air management to the building and will be capable of notifying personnel of equipment failure or damaging temperature in the building 24/7.

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO APPROVE AN ADDITIONAL APPROPRIATION IN THE AMOUNT OF \$19,100 FROM 2010-11 UNDESIGNATED GENERAL FUND BALANCE TO THE 2010-11 TOWN HALL 810 ACCOUNT FOR THE INSTALLATION OF AN AUTOMATED HVAC CONTROL SYSTEM AT TOWN HALL, PENDING BOARD OF FINANCE APPROVAL.

IV. NEW BUSINESS:

A. Request to Waive Bid – Rehabilitation of HVAC System at Hall Memorial Library

There was a brief discussion on whether or not it would be in the best interest of the Town to waive the bid for the engineering design fee for the rehabilitation of the HVAC system at the library.

Mr. Blanchette explained that the Library Director has worked with Mr. Dawson in preparing the preliminary stage of this project and is confident in his work. In addition, there is some urgency to get the work done before summer. Mr. DiCorleto stated that if the BOS decided to go out to bid for the engineering design, bid specifications would need to be developed, then reviewed by the Town Attorney and advertised; adding 30-40 days to the process. In the interest of time, he suggested waiving the bid. Mr. Stomberg expressed concern that waiting may affect library operating hours or put library inventory at risk. Mr. Williams was in favor of awarding the bid to Russell & Dawson as they did the preliminary work at no charge and has a proven track record with the Town. Mr. Miller suggested the Town issue a Request for Proposal (RFP) rather than a bid. Mr. Fetko stated that RFP would require the services of an engineer to write the specifications and analyze the proposals.

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO WAIVE THE NORMAL BIDDING PROCEDURES AND AUTHORIZE THE FINANCE OFFICER TO AWARD THE BID FOR THE ENGINEERING DESIGN FEE FOR THE REHABILITATION OF THE HVAC SYSTEM AT HALL MEMORIAL LIBRARY TO RUSSELL AND DAWSON ARCHITECTURE AND ENGINEERING OF EAST HARTFORD, CONNECTICUT IN THE AMOUNT NOT TO EXCEED \$34,000 IN ORDER TO INSTALL THE NEW AIR CONDITIONING CHILLER BEFORE THE 2011 AIR CONDITIONING SEASON BEGINS.

B. 2011-2012 BUDGET

Mr. Blanchette stated that the proposed budget will maintain the services that residents have come to expect from the Town of Ellington; it will not add much of anything new. He asked the BOS to keep several points in mind: [1] This budget does not include all departments of the Town. Understandably and legally, it does not include the BOE budget. For historical reasons, it also does not include budgets for Hall Memorial Library, the Registrars of Voters, the Fire Departments, Ellington Volunteer Ambulance Corp, Human Services (with the exception of the Senior Center and limited program expenditures), Parks and Recreation, and miscellaneous boards and commissions; [2] Raises for personnel covered by this budget are included in this budget; 3.25% contracted increases for unionized employees are included within each department's budgets and similar increases for non-unionized employees are covered within Salary Adjustment account 1065; and [3] With the exception of Emergency Services (EVFD, CLFD, EVAC, and Emergency Management), cell phones provided to employees for their jobs are assigned to account 810-Town Hall.

Mr. Blanchette expressed concerned that, in the third year of great financial challenge, this budget also will not provide as much infrastructure support as needed, and we will continue to fall behind. He stated that if the 2% growth in our school student enrollment is any indication, we will continue to see total population growth and that is probably why revaluation did not show the larger drop in property values experienced by other communities that just went through the process. However, a growing population puts more demand on infrastructure, and Mr. Blanchette expects that infrastructure deterioration will continue to lead maintenance.

The BOS reviewed the proposed 2011-2012 Budget and made the following comments:

Line 131 – Tax Assessor: (Sub Line 5101 – Full Time). Mr. Miller questioned why the Full Time Payroll line increased over \$6,000. Mr. DiCorleto explained that the Deputy Assessor earned his Connecticut Municipal Assessor certification which entitled him to a \$2,000 contractual increase, plus this account also reflects the 3.25% contracted increase for the department.

Line 170 – Town Planner: Mr. Charter suggested reducing staff in the Town Planner's office as he feels the workload must be drastically reduced due to the economy. He thought it was a good place to save money. Mr. Blanchette stated that any reduction in workload will allow staff to work on projects that were neglected during busier times. Mr. Turner referenced the Town Planner's request to allocate \$1,200 to the maintenance and development of the Hockanum River Trail System. He was in favor of the request if the money will be used for signage on Town land. He was not in favor of using the money for equipment for work in the watershed area. The BOS agreed. Mr. Blanchette stated that he will express the BOS concerns to the Town Planner. Mr. Fetko noted that the DPW provides in-kind services with trail maintenance.

Line 330 – Police: Mr. Miller noted that the salaries represent the largest increase to this budget. Sgt. Konieczny explained that this year the salaries for the Resident State Troopers will be paid based on 27 pay periods vs. 26 pay periods last budget. He also noted an increase in fringe benefits and vehicle mileage. Sgt. Konieczny noted that the Governor is proposing a salary freeze and furlough days for State employees which will reduce the salary line; however, if a proposal to charge Towns for 100% of overtime (vs 70% they now pay) for Resident State Troopers is implemented, the Over Time line will show an increase.

Line 350 – Emergency Management: Mr. Turner pointed out several line items that keep reoccurring over the past three years, i.e., install EOC phone lines, broad band connections, items in the Technical Equipment and Office Equipment Accounts. Mr. Davis stated that he expects the EOC phone lines and broad band connection to be installed this year but noted that he will need the funds to maintain the lines. Mr. Davis stated that the items in the technical and office equipment budget are on a replacement schedule.

Line 850 – Pinney House: Ms. Spielman questioned why the Town is heating the building and why it is not treated as a summer home. Mr. Blanchette stated that there are concerns with humidity. Mr. DiCorleto explained that as part of the lease agreement, the Town has agreed to maintain the building and this budget represents funding for heat and electricity. Mr. Neal suggested moving the building now that it has been stabilized.

Line 860 – Old Crystal Lake School: Mr. Fetko stated that the building will be ready to open once the frost is out of the ground and DPW installs the sidewalk and handicap ramp.

Line 950 – Insurance: Mr. DiCorleto stated that the Town's insurance agent has recommended the 15% increase to this account. In addition, he has included funding in the event Town Employees currently not enrolled in the insurance plan decide to elect coverage.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2011-2012, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$13,387,386. (BUDGET TABLE ATTACHED)

V. ADJOURNMENT:

MOVED (MILLER), SECONDED (BURSTEIN) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 9:50 P.M.

Submitted by

Marie Sauve
Marie Sauve

Approved by

Maurice Blanchette
Maurice Blanchette

BUDGET11-12	DESCRIPTION	TOWN OF ELLINGTON										Revised as of February 28, 2011			
		BUDGET EXPENDITURE REQUEST													
		FISCAL YEAR 2011-12													
		BOARD OF SELECTION													
		2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12
		ACTUALS	APPROVED BUDGET	TRANS/ADDTL APPROP	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL EXPEND	(OVER) UNDER	DEPT- MENT REQUEST	APPROVED (REDUCTIONS) INCREASES	BOARD OF SELECTM	BOARD OF SELECTM	BOARD OF SELECTM	BOARD OF SELECTM	(B)(A) Dollar
GENERAL GOVERNMENT															
110 BOARD OF SELECTION		197,594	203,870	3,125	206,995	103,182	205,245	1,750	207,362	0	207,362	0	207,362	367	0.180%
130 FINANCE OFFICER		226,727	230,680	1,893	232,553	103,422	233,631	(1,078)	237,858	0	237,858	0	237,858	5,305	2.280%
131 TAX ASSESSOR		212,654	236,895	0	236,895	104,945	238,281	(1,386)	245,286	0	245,286	0	245,286	8,391	3.540%
132 TAX COLLECTOR		127,182	140,237		140,237	70,023	140,237	0	142,858	0	142,858	0	142,858	2,621	1.870%
140 TOWN CLERK		164,497	178,249		178,249	89,254	178,249	0	169,258	0	169,258	0	169,258	(9,991)	-5.040%
150 TOWN COUNSEL		105,425	115,088	0	115,088	33,547	115,088	0	115,088	0	115,088	0	115,088	0	0.000%
155 PROBATE COURT		6,773	7,851		7,851	3,171	7,851	0	7,810	0	7,810	0	7,810	(241)	-3.070%
170 TOWN PLANNER		209,833	223,714	3,433	227,147	105,555	228,302	(1,155)	232,752	0	232,752	0	232,752	6,505	2.970%
TOTAL		1,250,725	1,336,574	8,451	1,345,025	594,089	1,340,894	(1,869)	1,359,082	0	1,359,082	0	1,359,082	14,057	1.050%
PUBLIC SAFETY															
321 PUBLIC FIRE PROTECTION		270,287	298,184		298,184	143,646	300,100	(916)	303,583	0	303,583	0	303,583	4,399	1.470%
322 EMERGENCY 911		42,525	43,000	0	43,000	43,000	43,000	0	43,755	0	43,755	0	43,755	755	1.760%
330 POLICE		798,274	733,533	0	733,533	123,877	733,533	0	780,724	0	780,724	0	780,724	47,181	6.300%
331 POLICE SPECIAL DUTY		82,584	20,000		20,000	40,856	70,000	(50,000)	20,000	0	20,000	0	20,000	0	0.000%
340 ANIMAL CONTROL OFFICER		72,857	84,544		84,544	28,080	84,544	0	87,369	0	87,369	0	87,369	2,825	3.340%
350 EMERGENCY MANAGEMENT		22,409	25,273	468	25,741	14,583	28,741	0	28,449	0	28,449	0	28,449	(1,292)	-4.540%
360 BUILDING DEPT		119,567	120,848	2,680	123,528	66,026	123,528	0	124,838	0	124,838	0	124,838	1,310	1.080%
375 EMERGENCY SERV INCENT PRGMIESIP		136,505	113,250		113,250	32,199	134,485	(21,235)	125,000	0	125,000	0	125,000	11,750	10.380%
376 ADHOC EMERGENCY SERVICES COMM		75	1,000	0	1,000	53	1,000	0	1,000	0	1,000	0	1,000	0	0.000%
391 FIRE MARSHAL		97,837	98,219	1,892	100,211	47,152	100,211	0	100,331	0	100,331	0	100,331	120	0.120%
TOTAL		1,572,839	1,544,348	5,140	1,549,489	550,282	1,621,040	(72,151)	1,618,547	0	1,618,547	0	1,618,547	87,058	4.330%
PUBLIC WORKS															
410 GENERAL TOWN ROADS		1,405,433	1,473,678	2,648	1,476,324	673,902	1,543,952	(67,628)	1,542,229	0	1,542,229	0	1,542,229	65,905	4.460%
415 NEW EQUIPMENT		10,781	10,000		10,000	4,411	10,000	0	10,000	0	10,000	0	10,000	0	0.000%
420 EQUIP. MAINT.		180,842	209,321		209,321	112,578	271,253	(61,932)	221,054	0	221,054	0	221,054	11,733	5.670%
425 TOWN GARAGE MAINTENANCE		58,159	62,748		62,748	28,648	62,748	0	65,924	0	65,924	0	65,924	3,176	5.060%
430 STREET SIGNS		9,179	10,000		10,000	4,829	10,000	0	10,300	0	10,300	0	10,300	300	3.000%
435 GROUNDS MAINTENANCE-BOEPR		65,882	60,044	0	60,044	39,132	60,044	0	61,845	0	61,845	0	61,845	1,802	3.000%
438 TOWN ROAD AID-WINTER		313,351	311,155		311,155	5,517	340,000	(28,845)	315,217	0	315,217	0	315,217	4,082	1.310%
440 TOWN ROAD AID-MAINT		315,784	278,000	2,648	278,000	248,038	278,000	0	288,340	0	288,340	0	288,340	8,340	3.000%
SUB-TOTAL		2,359,211	2,414,944		2,414,944	1,115,053	2,515,937	(100,993)	2,512,910	0	2,512,910	0	2,512,910	95,318	3.940%
450 SANITARY LANDFILL		325,750	423,183		423,183	153,183	423,183	0	425,653	0	425,653	0	425,653	2,470	0.580%
451 MUN-SOLIDWASTE WASTE/CURB		463,864	499,024		499,024	201,932	499,024	0	514,000	0	514,000	0	514,000	14,976	3.000%
455 SANITARY RECYCLING		308,470	344,365		344,365	132,025	344,365	0	354,700	0	354,700	0	354,700	10,335	3.000%

BUDSEL 11-12														TOWN OF ELLINGTON				Revised as of February 28, 2011			
														BUDGET EXPENDITURE REQUEST							
														FISCAL YEAR 2011-12							
														BOARD OF SELECTMEN							
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BUDSEL 11-12										TOWN OF ELLINGTON										Revised as of February 28, 2011									
										BUDGET EXPENDITURE REQUEST																			
										FISCAL YEAR 2011-12																			
										BOARD OF SELECTMEN																			
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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
0120 - BOARD OF FINANCE								
01-01-00-0120-10-5103 Part Time	1,266.45	1,500.00	0.00	1,500.00	375.00	1,500.00	0.00	1,500.00
01-01-00-0120-20-6221 Advertising Printing Forms	1,095.12	2,250.00	0.00	2,250.00	0.00	2,250.00	0.00	2,250.00
01-01-00-0120-20-6234 Professional Development	173.00	150.00	0.00	150.00	62.00	150.00	0.00	150.00
01-01-00-0120-20-6250 Contracted Services	3,365.00	4,000.00	0.00	4,000.00	4,275.50	4,000.00	0.00	4,000.00
01-01-00-0120-30-6341 Office Supplies	24.94	100.00	0.00	100.00	0.00	100.00	0.00	100.00
DEPARTMENT TOTAL	5,924.51	8,000.00	0.00	8,000.00	4,712.50	8,000.00	0.00	8,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
120 BOARD OF FINANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1,500	\$ 1,500
	BOF Recording Secretary	\$ 1,500	\$ 1,500
	TOTAL PAYROLL	<u>\$ 1,500</u>	<u>\$ 1,500</u>
 6221	 <u>ADVERTISING-PRINTING-FORMS</u>		 \$2,250
	Publication of Legal Notices on the Budget		
 6234	 <u>PROFESSIONAL DEVELOPMENT</u>		 \$150
	Conferences, meetings, seminars		
 6250	 <u>CONTRACTED SERVICES</u>		 \$4,000
	Printing of the Town Report		
 6341	 <u>OFFICE SUPPLIES</u>		 \$100
	Office supplies		
	TOTAL OFFICE BUDGET		<u>\$6,500</u>
	 DEPARTMENT TOTAL		 <u>\$8,000</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
0121 - AUDITORS								
01-01-00-0121-20-6250 Contracted Services	44,500.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00	41,000.00
DEPARTMENT TOTAL	44,500.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00	41,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6250	<u>CONTRACTED SERVICES</u>	\$41,000
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Appointment of auditors to audit the records and accounts of the town, including the Board of Education as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1005. Duties of the Board of Finance.

TOTAL OFFICE BUDGET	<u>\$41,000</u>
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DEPARTMENT TOTAL	<u>\$41,000</u>
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STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET • P. O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

www.ellington-ct.gov

ROBERT J. CLEMENTS
Chairman

BOARD OF FINANCE SPECIAL MEETING BUDGET DELIBERATIONS THURSDAY, APRIL 15, 2010 MINUTES

RICHARD J. CLEARY
MARK A. JOYSE
BARRY C. PINTO
MICHAEL D. VARNEY
JOSEPH E. WEHR

Members Present: R. Clements-Chairman, R. Cleary, M. Joyse, B. Pinto, J. Wehr, M. Varney

Others Present: N. DiCorleto-Finance Officer, M. Blanchette-First Selectman, S. Cullinan-Superintendent of Schools, D. Keune-BOE Chairman, P. Hany-Pres. EVAC, Sgt. Konieczny, C. Pippin-Chief CLFD, G. Fetko-PW Director, R. Tedford-Director P&R, Members of Board of Education and Board of Selectmen, Residents.

Chairman Robert Clements opened the meeting at 7:43 PM.

Citizen's Forum

Clayton Bannock, 67 ½ Snipsic Lake Rd stated that at the Public Hearing he welcomed the many comments that were expressed about the quality of education and the safety services of the Town. He moved to this Town after researching the surrounding towns for those services and education system. He is concerned about the past couple of years of cuts to the education system. He is worried about the impact of additional cuts to the quality of the Ellington school system and he feels that this budget is fair and reasonable and should not be reduced.

Chairman Clements read into the record two e-mail letters he received from residents after the Public Hearing on Tuesday. (Attached)

Award Bid for Audit Services

Finance Officer, Nicholas DiCorleto stated that the low bidder, Henry Raymond & Thompson, was a firm unknown to him and that after further investigation found that they had never done a municipal audit. He consulted with OPM and they suggested that they not be awarded the bid. Mr. DiCorleto's recommendation is that the Town award the bid to CCR. He felt that the staff time to break in a new auditor and the fact that CCR never comes back for extras is a plus. He also told the Board that the price they came in at is lower than what is being budgeted.

Mr. Clements stated he was inclined to go with the firm that is presently auditing the books. All bids were within the target amount and CCR is familiar with the Town. This will save the

Finance Dept staff time. Mr. Joyse commented that sometimes it is good to change auditors to get a new perspective on procedures.

MOVED (CLEARY) SECONDED (PINTO) AND PASSED UNANIMOUSLY TO AWARD THE AUDIT SERVICES TO CCR OF GLASTONBURY, CT FOR A THREE YEAR PERIOD WITH THE OPTION FOR TWO ADDITIONAL YEARS. IT WILL COVER THE AUDIT YEARS 2010, 2011, 2012, 2013 AND 2014.

Board of Education Computer Lease

The Board of Education computer lease is a four year lease totaling \$263,000. The current lease payment for this 2010-11 budget year will be lower than the current lease that will be paid up. Mr. Cleary asked why the Board has to approve the lease before the budget. Mr. DiCorleto stated that it is in the debt budget and has to go to the May 11 town meeting for approval because the Town Charter states that all leases have to go for town meeting approval. It creates a double approval by the taxpayers. Mr. Varney asked why not make it a 3 year lease which creates a 6 year cycle. There was some discussion regarding the life of computers in the length of the cycle.

Superintendent Cullinan stated that he is appreciative for any plan that the Board of Finance would consider funding. He agreed that the 8 year cycle for computers is long but a lot of the computers that the students use can get by with 8 year cycles due to the nature of the programs in use. Mr. Joyse felt that a 3 year lease with a 6 year cycle for replacement would be better for the Board of Education. Mr. Cleary and Mr. Pinto felt that the 8 year cycle should be maintained purely for the cost factor in this economy.

MOVED (CLEARY) SECONDED (PINTO) AND PASSED (JOYSE VOTED NAY) TO AUTHORIZE THE FINANCE OFFICER TO ENTER INTO A FOUR-YEAR LEASE AGREEMENT FOR THE PURCHASE OF BOARD OF EDUCATION COMPUTER EQUIPMENT IN AN AMOUNT NOT TO EXCEED \$263,000 PENDING TOWN ATTORNEY REVIEW AND TOWN MEETING APPROVAL.

Town Hall Remediation and Boiler Conversion

The Town Hall underground oil tank was found to have leaked. This additional appropriation would be for the removal of the tank and the clean up and remediation of surrounding soils. Then a new gas fired boiler would be purchased and the gas brought into the building from the street. There would be no underground tank liability and gas is less costly than oil. DPW Director George Fetko told the Board that the ground water and air have been monitored and were found to be OK. Any additional soil contamination will be determined when the tank is removed.

MOVED (PINTO) SECONDED (JOYSE) AND PASSED UNANIMOUSLY TO APPROVE AN ADDITIONAL APPROPRIATION IN THE AMOUNT OF \$64,000 FROM 2009-10 UNDESIGNATED GENERAL FUND BALANCE TO THE 2009-10 TOWN HALL 810 ACCOUNT FOR THE TOWN HALL OIL TANK REMOVAL/BOILER CONVERSION PENDING TOWN MEETING APPROVAL.

**TOWN OF ELLINGTON
AUDIT SERVICES FOR YEARS 2010, 2011, 2012, 2013, and 2014
BID OPENING MARCH 22, 2010 @ 2:00 P.M.**

CCR, Glastonbury, CT

	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14	Total
Basic Fee for Complete Audit	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 210,000.00
Out of Pocket Known Expenses, If Any	\$	\$	\$	\$	\$	
Total	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 210,000.00

Hourly Rates for Expanded Scope of Engagement

Principal Accountant or Partner	\$300-\$400	\$300-\$400	\$300-\$400	\$300-\$400	\$300-\$400
Managers/Supervisors	\$180-\$250	\$180-\$250	\$180-\$250	\$180-\$250	\$180-\$250
Seniors	\$140-\$180	\$140-\$180	\$140-\$180	\$140-\$180	\$140-\$180
Staff Accountant	\$ 75-\$140	\$ 75-\$140	\$ 75-\$140	\$ 75-\$140	\$ 75-\$140

Henry Raymond & Thompson LLC

Hamden, CT

	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14
Basic Fee for Complete Audit	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 37,500.00	\$ 37,500.00
Out of Pocket Known Expenses, If Any	\$	\$	\$	\$	\$
Total	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 37,500.00	\$ 37,500.00

Hourly Rates for Expanded Scope of Engagement

Principal Accountant or Partner	\$135	\$135	\$135	\$145	\$145
Manager	\$100	\$100	\$100	\$110	\$110
Staff Accountant	\$75	\$75	\$75	\$85	\$85

McGladrey & Pullen, New Haven, CT

	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14
Basic Fee for Complete Audit	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 45,000.00
Out of Pocket Known Expenses, If Any	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 45,000.00	\$ 46,000.00

Hourly Rates for Expanded Scope of Engagement

Principal Accountant or Partner	\$200	\$210	\$220	\$225	\$230
Manager	\$150	\$155	\$160	\$170	\$175
Staff Accountant	\$90	\$95	\$100	\$105	\$110

UHY Advisors, New Haven, CT

	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14
Basic Fee for Complete Audit	\$ 39,000.00	\$ 39,750.00	\$ 40,600.00	\$ 41,400.00	\$ 42,250.00
Out of Pocket Known Expenses, If Any	\$	\$	\$	\$	\$
Total	\$ 39,000.00	\$ 39,750.00	\$ 40,600.00	\$ 41,400.00	\$ 42,250.00

Hourly Rates for Expanded Scope of Engagement

Principal Accountant or Partner	\$195	\$195	\$200.00	\$205	\$205
Manager	\$140	\$140	\$145.00	\$150	\$150
Staff Accountant	\$95	\$95	\$98.00	\$100	\$100

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
0122 - AUDITORS-SPECIAL PROJECTS								
01-01-00-0122-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
122 AUDITORS - SPECIAL PROJECTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6250	CONTRACTED SERVICES	\$100
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Town Charter Section 1005- Duties of the Board of Finance

"The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"

TOTAL OFFICE BUDGET	\$100
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DEPARTMENT TOTAL	\$100
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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
0130 - FINANCE OFFICER									
01-01-00-0130-10-5101 Full Time	185,727.73	188,515.00	1,893.00	190,408.00	95,280.62	191,486.00	(1,078.00)	195,158.00	195,158.00
01-01-00-0130-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0130-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0130-10-5110 Other Benefits	550.00	550.00	0.00	550.00	550.00	550.00	0.00	550.00	550.00
01-01-00-0130-20-6222 Dues & Subscriptions	876.48	945.00	0.00	945.00	385.00	945.00	0.00	945.00	945.00
01-01-00-0130-20-6223 Travel	300.26	200.00	0.00	200.00	46.00	200.00	0.00	200.00	200.00
01-01-00-0130-20-6233 Education	150.00	750.00	0.00	750.00	85.00	750.00	0.00	750.00	750.00
01-01-00-0130-20-6234 Professional Development	373.00	1,000.00	0.00	1,000.00	192.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0130-20-6250 Contracted Services	35,807.33	34,500.00	0.00	34,500.00	6,166.73	34,500.00	0.00	35,055.00	35,055.00
01-01-00-0130-20-6271 Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-01-00-0130-30-6341 Office Supplies	2,942.65	4,000.00	0.00	4,000.00	716.94	4,000.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL	226,727.45	230,660.00	1,893.00	232,553.00	103,422.29	233,631.00	(1,078.00)	237,858.00	237,858.00

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 192,409	\$ 195,158
	Finance Officer-DiCorleto	\$ 107,943	\$ 107,943 *
	Accounting Assistant/Deputy Treasurer-Caldwell	\$ 51,451	\$ 53,126
	Administrative Assistant-Mannise	\$ 33,015	\$ 34,089
*Salary is in negotiation for Fiscal year 2011-12			
	TOTAL SALARIES	<u>\$ 192,409</u>	<u>\$ 195,158</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 550
	Longevity		
	TOTAL PAYROLL		<u>\$ 195,708</u>
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 945
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 200
	Mileage reimbursement for employees when a town vehicle is not available		
6233	<u>EDUCATION</u>		\$ 750
	For staff to attend courses sponsored by Government Finance Officers of Connecticut, computer training and other courses		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,000
	To attend in State Conference on Municipal Accounting and risk management, Connecticut Chapter of CPA's Conference on Municipal Accounting, annual conference of Governmental Finance Officers Association of United States		

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	and Canada	
6250	<u>CONTRACTED SERVICES</u>	\$ 35,055
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements	
	ADP-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 19,055
	Training on accounting system	\$ 5,000
	Budgetary accounting licenses, support	\$ 9,000
	Bond Issue continuing disclosure agreement	\$ 2,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 200
	Maintenance on various office equipment	
6341	<u>OFFICE SUPPLIES</u>	\$ 4,000
	Office supplies for budget books, capital improvement budget books, computer supplies, laser printer supplies, envelopes, checks	
TOTAL OFFICE BUDGET		<u>\$ 42,150</u>
DEPARTMENT TOTAL		<u>\$ 237,858</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-12

	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
0131 - TAX ASSESSOR									
01-01-00-0131-10-5101 Full Time	185,354.09	191,365.00	0.00	191,365.00	96,067.63	192,751.00	(1,386.00)	199,656.00	199,656.00
01-01-00-0131-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-10-5110 Other Benefits	300.00	300.00	0.00	300.00	150.00	300.00	0.00	400.00	400.00
01-01-00-0131-20-6221 Advertising Printing Forms	589.71	2,300.00	0.00	2,300.00	520.06	2,300.00	0.00	2,300.00	2,300.00
01-01-00-0131-20-6222 Dues & Subscriptions	1,780.88	2,370.00	0.00	2,370.00	1,016.20	2,370.00	0.00	2,370.00	2,370.00
01-01-00-0131-20-6223 Travel	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0131-20-6233 Education	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0131-20-6234 Professional Development	854.00	1,000.00	0.00	1,000.00	25.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0131-20-6240 Telephone	595.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-20-6250 Contracted Services	12,780.00	25,060.00	0.00	25,060.00	5,425.00	25,060.00	0.00	25,060.00	25,060.00
01-01-00-0131-20-6269 Mapping	8,587.50	10,000.00	0.00	10,000.00	381.24	10,000.00	0.00	10,000.00	10,000.00
01-01-00-0131-30-6341 Office Supplies	1,852.09	2,000.00	0.00	2,000.00	1,360.25	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0131-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	212,694.16	236,895.00	0.00	236,895.00	104,945.38	238,281.00	(1,386.00)	245,286.00	245,286.00

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 193,367	\$ 199,656
	Assessor-McCarty	\$ 71,682	\$ 74,003
	Deputy Assessor-Lonergan	\$ 47,356	\$ 48,903
	Administrative Assessment Technician-Bechard	\$ 39,549	\$ 40,841
	Assessment Aide-Thiesing	\$ 34,780	\$ 35,909
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL SALARIES	\$ 193,367	\$ 199,656
5103	<u>EXTRA HOURS</u>		\$ -
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 400
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 200,056
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,300
	Legals, Personal Property forms		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 2,370
	Pricing guides, Professional memberships		
6223	<u>TRAVEL</u>		\$ 500
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ 2,000
	UConn - Assessor's School Classes & Workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	Vision User education conference, GIS/CAMA educational conference	
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u> Personal Property license & support, CAMA & Administrative licenses & support, Pricing software, Personal Property Audits, Web hosting	\$ 25,060
6269	<u>MAPPING</u> Maintenance - Parcel maps for GIS/GEOTMS	\$ 10,000
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc supplies	\$ 2,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 45,230</u>
DEPARTMENT TOTAL		<u>\$ 245,286</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
0132 - TAX COLLECTOR									
01-01-00-0132-10-5101 Full Time	93,477.79	96,825.00	0.00	96,825.00	48,269.64	96,525.00	300.00	99,668.00	99,668.00
01-01-00-0132-10-5102 Overtime	110.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0132-10-5103 Part Time	13,845.30	16,492.00	0.00	16,492.00	7,125.87	16,792.00	(300.00)	17,020.00	17,020.00
01-01-00-0132-10-5110 Other Benefits	200.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-01-00-0132-20-6221 Advertising Printing Forms	569.85	700.00	0.00	700.00	42.12	700.00	0.00	740.00	740.00
01-01-00-0132-20-6222 Dues & Subscriptions	95.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00
01-01-00-0132-20-6223 Travel	665.35	1,000.00	0.00	1,000.00	317.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0132-20-6232 Postage	430.00	430.00	0.00	430.00	346.00	430.00	0.00	460.00	460.00
01-01-00-0132-20-6234 Professional Development	186.00	900.00	0.00	900.00	38.00	900.00	0.00	900.00	900.00
01-01-00-0132-20-6250 Contracted Services	12,314.12	14,500.00	0.00	14,500.00	9,612.50	14,500.00	0.00	14,600.00	14,600.00
01-01-00-0132-20-6251 State of Connecticut	2,771.62	2,920.00	0.00	2,920.00	2,918.43	2,920.00	0.00	3,000.00	3,000.00
01-01-00-0132-20-6284 Collection Service Fee	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-01-00-0132-30-6341 Office Supplies	2,516.39	6,000.00	0.00	6,000.00	1,353.69	6,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	127,181.82	140,237.00	0.00	140,237.00	70,023.25	140,237.00	0.00	142,858.00	142,858.00

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ 96,525	\$ 99,668
	Tax Collector-Conti	\$ 55,575	\$ 57,389
	Deputy Tax Collector-Strong	\$ 40,950	\$ 42,279
5103	<u>PART TIME PAYROLL</u>	\$ 16,492	\$ 17,020
	Tax Clerk-Stavens		
	Collection period, and providing coverage for the office		
TOTAL SALARIES		\$ 113,017	\$ 116,688
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 250
	Longevity		
TOTAL PAYROLL			\$ 116,938
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 740
	Legal Notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 120
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 1,000
	Mileage reimbursement for bank deposits, conferences		
6232	<u>POSTAGE</u>		\$ 460
	Rental of Post Office Box and for address updates		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 900
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u> Annual charge for Quality Data Software and Support; Processing charge for the tax bills and Ratebooks; Folding, stuffing and mailing the July tax bills	\$ 14,600
6251	<u>STATE OF CONNECTICUT</u> State of CT Department of Motor Vehicles Delinquent collection service State of CT DMV Direct Online Service - access to license and registration information	\$ 3,000
6284	<u>COLLECTION SERVICE FEE</u> Collection agency option	\$ 100
6341	<u>OFFICE SUPPLIES</u> Office supplies: toner for laser printers; envelopes; tax bills	\$ 5,000
TOTAL OFFICE BUDGET		<u>\$ 25,920</u>
DEPARTMENT TOTAL		<u>\$ 142,858</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-12

	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
0133 - BD OF ASSESSMENT APPEALS								
01-01-00-0133-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6221 Advertising Printing Forms	62.96	200.00	0.00	200.00	42.12	200.00	0.00	200.00
01-01-00-0133-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6234 Professional Development	50.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-01-00-0133-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	112.96	400.00	0.00	400.00	42.12	400.00	0.00	400.00

**TOWN OF ELLINGTON
BUDGET REQUEST
133 BOARD OF ASSESSMENT APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
TOTAL PAYROLL			<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legals, BAA forms		\$ 200
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Classes and workshops		\$ 200
6250	<u>CONTRACTED SERVICES</u>		\$ -
TOTAL OFFICE BUDGET			<u>\$ 400</u>
DEPARTMENT TOTAL			<u>\$ 400</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-12

	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
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

0134 - INS.ADVISORY BD.

01-01-00-0134-10-5103 Part Time
01-01-00-0134-20-6250 Contracted Services

DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
134 INSURANCE ADVISORY BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
TOTAL PAYROLL			<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> Maintain account if studies/bids are required		\$ 100
TOTAL OFFICE BUDGET			<u>\$ 100</u>
DEPARTMENT TOTAL			<u>\$ 100</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
0140 - TOWN CLERK									
01-01-00-0140-10-5101	93,719.65	96,759.00	(35,763.00)	60,996.00	30,471.35	60,996.00	0.00	62,985.00	62,985.00
01-01-00-0140-10-5102	0.00	0.00	0.00	0.00	1,097.95	1,098.00	(1,098.00)	0.00	0.00
01-01-00-0140-10-5103	15,401.68	15,790.00	35,763.00	51,553.00	20,155.56	50,455.00	1,098.00	46,423.00	46,423.00
01-01-00-0140-10-5110	150.00	150.00	0.00	150.00	150.00	150.00	0.00	250.00	250.00
01-01-00-0140-20-6221	2,246.26	2,250.00	0.00	2,250.00	396.27	2,250.00	0.00	2,250.00	2,250.00
01-01-00-0140-20-6222	120.00	200.00	0.00	200.00	25.00	200.00	0.00	200.00	200.00
01-01-00-0140-20-6223	144.20	300.00	0.00	300.00	28.00	300.00	0.00	300.00	300.00
01-01-00-0140-20-6234	1,018.00	1,500.00	0.00	1,500.00	660.00	1,500.00	0.00	1,500.00	1,500.00
01-01-00-0140-20-6250	28,489.48	28,500.00	0.00	28,500.00	9,812.66	28,500.00	0.00	28,500.00	28,500.00
01-01-00-0140-20-6251	10,038.00	20,000.00	0.00	20,000.00	2,046.00	20,000.00	0.00	15,000.00	15,000.00
01-01-00-0140-20-6253	394.26	450.00	0.00	450.00	0.00	450.00	0.00	500.00	500.00
01-01-00-0140-20-6254	665.00	1,000.00	0.00	1,000.00	304.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0140-20-6255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-20-6262	4,119.32	5,000.00	0.00	5,000.00	1,195.00	5,000.00	0.00	4,000.00	4,000.00
01-01-00-0140-20-6271	377.37	750.00	0.00	750.00	105.00	750.00	0.00	750.00	750.00
01-01-00-0140-30-6341	1,675.32	1,600.00	0.00	1,600.00	574.72	1,600.00	0.00	1,600.00	1,600.00
01-01-00-0140-40-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-90-6900	5,938.32	4,000.00	0.00	4,000.00	2,232.51	4,000.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL	164,496.86	178,249.00	0.00	178,249.00	69,254.02	178,249.00	0.00	169,258.00	169,258.00



TOWN OF ELLINGTON

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DIANE H. McKEEGAN, CCTC
Town Clerk

ELIZABETH WATERS
Assistant Town Clerk

GAIL MORAN
Administrative Assistant

Date: January 21, 2011

To: Board of Selectmen, Board of Finance

From: Diane H. McKeegan, Town Clerk

Subject: 2011-2012 Fiscal Year Budget

I am pleased to propose the attached budget for the Town Clerk's Office for FY 2011-2012.

This budget provides a 3% reduction in the salary account and approximately a 9% reduction in line items.

The overall budget is showing a reduction in two items and an increase in two items.

The two areas increased are object #5110-Longevity/Union contract item, and object #6353 Vital Statistics.

The two items showing a decrease are State of Conn/DEP #6251, (Revenue only item). Revenues are significantly down in Sports Licenses. Item # 6262, Codification is being reduced by \$1,000. as revisions to the code have not been necessary this year.

The total budget for FY 2011-2012 for the office of the Town Clerk is \$59,600, excluding salaries. This is a reduction from FY 2010-2011 of \$5,950.00

As of July 1, 2010, 12 hours of staffing was cut in the Town Clerk's office due to the slow Real Estate market, which generates most of the business and income in the Town Clerk's office. **The salary budget for FY 2011-2012 is \$3,141 less than FY 2010-2011.**

I feel that I have offered a substantial reduction wherever I could to help keep the budget as tight as possible without sacrificing any services provided by my office to the citizens of Ellington.

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ 60,996	\$ 62,985
	Town Clerk-McKeegan	\$ 60,996	\$ 62,985
5103	<u>PART TIME PAYROLL</u>	\$ 51,553	\$ 46,423
	Assistant Town Clerk-Waters	\$ 35,763	\$ 25,322
	Administrative Clerk-Moran	\$ 15,790	\$ 21,101
	TOTAL SALARIES	<u>\$ 112,549</u>	<u>\$ 109,408</u>
5110	<u>OTHER BENEFITS</u>		\$ 250
	Longevity		\$ 250
	TOTAL PAYROLL		<u>\$ 109,658</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,250
	Legal Notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	State and County Memberships		
6223	<u>TRAVEL</u>		\$ 300
	Mileage reimbursement, when town car unavailable		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,500
	State Conferences, County meetings, lodging, conference fees, staff training		
6250	<u>CONTRACTED SERVICES</u>		\$ 28,500
	Indexing, microfilming, land record book creation		
6251	<u>STATE OF CONNECTICUT</u>		\$ 15,000
	Sportsman licenses, revenue only item		

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6253	<u>VITAL STATISTICS</u>	\$	500
	Payments to other towns for Vital Records		
6254	<u>STATE SURCHARGES</u>	\$	1,000
	Payments to State of Connecticut for marriage licenses issued		
6262	<u>CODIFICATION</u>	\$	4,000
	Funding for updates and revisions to Town Code Book		
6271	<u>EQUIPMENT REPAIRS</u>	\$	750
	Simplex contract, office machine repairs		
6341	<u>OFFICE SUPPLIES</u>	\$	1,600
	General office supplies		
6900	<u>TOWN-WIDE MAINTENANCE</u>	\$	4,000
	Continued restoration of records in vault		
TOTAL OFFICE BUDGET		\$	59,600
DEPARTMENT TOTAL		\$	169,258

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
0150 - TOWN COUNSEL									
01-01-00-0150-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0150-20-6250 Contracted Services	105,425.42	115,098.00	0.00	115,098.00	33,546.75	115,098.00	0.00	115,098.00	115,098.00
DEPARTMENT TOTAL	105,425.42	115,098.00	0.00	115,098.00	33,546.75	115,098.00	0.00	115,098.00	115,098.00

**TOWN OF ELLINGTON
BUDGET REQUEST
150 TOWN COUNSEL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
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6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
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Law journals

6250	<u>CONTRACTED SERVICES</u>	\$ 115,098
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Legal matters including labor negotiations

Three union contracts will be negotiated for

Fiscal Year 2011-12

TOTAL OFFICE BUDGET	\$ 115,098
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DEPARTMENT TOTAL	\$ 115,098
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Town Counsel Expenditures

FY09-10	\$ 105,425	\$ 105,425	\$ 105,425
FY08-09	\$ 180,380	\$ 180,380	\$ 180,380
Less Raymond Lawsuit	\$ (50,000)	\$ (50,000)	\$ (50,000)
FY07-08	\$ 122,405	\$ 122,405	\$ 122,405
FY06-07	\$ 116,224	\$ 116,224	\$ 116,224
FY05-06	\$ 91,384	\$ 91,384	
FY04-05	\$ 115,123		
FY03-04	\$ 96,858		
FY02-03	\$ 88,225		
FY01-02	\$ 92,780		
FY00-01	\$ 104,993		

Total	\$ 1,063,797	\$ 565,818	\$ 474,434
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Averages	Ten years	Five Years	Four Years
	\$ 106,380	\$ 113,164	\$ 118,609

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
	6,773.22	7,851.00	0.00	7,851.00	3,171.45	7,851.00	0.00	7,610.00	7,610.00
	6,773.22	7,851.00	0.00	7,851.00	3,171.45	7,851.00	0.00	7,610.00	7,610.00

01-01-00-0155-20-6250 0155 - PROBATE COURT
Contracted Services

DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
155 PROBATE COURT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u>	\$7,610
	Town's operational share of the Vernon/Ellington Probate Court	
	TOTAL OFFICE BUDGET	<u>\$7,610</u>
	DEPARTMENT TOTAL	<u>\$7,610</u>

Probate Court
Ellington Budget Proposal
FY 2011-2012
Itemization of Court Expense

<u>Operating Costs:</u>	2010		2011		Ellington	
	July 1, 2010 to		January 1, 2011 to		Requested	
	December 31, 2010		to June 30, 2011		32%	
	Estimated		Total used			
Postage &	\$ 2,008.75	\$ 2,008.75	\$ 4,377.00	\$ 5,000.00	\$ 1,600.00	
Postage Meter rental/scale						
P.O. BOX	\$ 176.00	\$	\$ 176.00	\$ 190.00	\$ 60.80	
Photocopier - service contract	\$ 136.50	\$ 136.50	\$ 273.00	\$ 400.00	\$ 128.00	
Journal Inquirer (Newspaper)	\$ 183.00	\$	\$ 183.00	\$ 195.00	\$ 62.40	
Water/ Coffee Service	\$ 277.25	\$ 277.25	\$ 554.50	\$ 600.00	\$ 192.00	
Publications	\$ 176.00	\$	\$ 176.00	\$ 250.00	\$ 80.00	
Office supplies	\$ 1,572.69	\$ 1,572.69	\$ 3,145.38	\$ 3,900.00	\$ 1,248.00	
Telephone	\$ 2,122.52	\$ 2,122.52	\$ 4,245.03	\$ 4,600.00	\$ 1,472.00	
Adkins microfilm/ storage	\$ 3,889.34	\$ 3,889.34	\$ 7,778.67	\$ 5,114.67	\$ 1,636.69	
Lexis-Nexis	\$ 381.00	\$ 381.00	\$ 762.00	\$ 800.00	\$ 256.00	
Laserfiche	\$ 790.79	\$ 790.79	\$ 790.79	\$ 1,981.58	\$ 634.11	
				\$ 21,049.67	\$ 7,370.00	
Probate Court Administrator						
Probate is requiring us to get a secure DSL through the state of Connecticut.		DSL	\$ 750.00	\$ 240.00		
						\$ 7,810.00

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
0170 - TOWN PLANNER									
01-01-00-0170-10-5101 Full Time	200,868.72	205,164.00	3,433.00	208,597.00	104,452.54	209,752.00	(1,155.00)	215,102.00	215,102.00
01-01-00-0170-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0170-10-5103 Part Time	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0170-10-5110 Other Benefits	200.00	200.00	0.00	200.00	0.00	200.00	0.00	300.00	300.00
01-01-00-0170-20-6221 Advertising Printing Forms	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0170-20-6222 Dues & Subscriptions	470.00	1,000.00	0.00	1,000.00	553.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0170-20-6223 Travel	804.35	1,500.00	0.00	1,500.00	162.25	1,500.00	0.00	1,500.00	1,500.00
01-01-00-0170-20-6233 Education	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0170-20-6234 Professional Development	2,636.92	2,750.00	0.00	2,750.00	727.00	2,750.00	0.00	2,750.00	2,750.00
01-01-00-0170-20-6250 Contracted Services	2,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-01-00-0170-20-6271 Repairs & Mnt Equipment	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-01-00-0170-30-6341 Office Supplies	2,853.41	4,000.00	0.00	4,000.00	660.65	4,000.00	0.00	4,000.00	4,000.00
01-01-00-0170-30-6346 Technical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	209,833.40	223,714.00	3,433.00	227,147.00	106,555.44	228,302.00	(1,155.00)	233,752.00	233,752.00

Town of Ellington Planning Department



MEMORANDUM

DATE: February 9, 2011
TO: Board of Selectmen
Board of Finance
FROM: Robert A. Phillips, AICP, Town Planner
SUBJECT: 2011-12 Fiscal Year Planning Department and Land Use Commissions Budget

In accordance with the request from the Board of Finance to minimize expenditures with the greatest discretion, I present to you the Planning Department and Land Use Commission FY 2011-12 Budget that generally does not increase total expenditures over last year's approved budget amount.

In particular, I direct you to the following few adjustments over last year's expenditures. All else remains the same.

- 1) "Full-time salaries" and "Other benefits" are generally subject to increase \$4,536 except where noted in accordance with the union contract (3.25%) and personnel rules (\$100 annual longevity payment for 3 of 4 employees).
- 2) The Economic Development "Part-time" line item of \$750 was removed as we no longer require Recording Secretary services for this commission as it is currently handled in-house.
- 3) Both the Planning and Zoning and the Zoning Board of Appeals "Advertising Printing Forms" line items have been reduced \$2,000 each (\$4,000 total) as we have substantially cut costs by using a different newspaper for publishing of required legal notices.
- 4) It should be noted that the Conservation Commission has requested \$1200 to be devoted to annual maintenance and development of the Hockanum River Trail System based upon a request from the Hockanum River Park Committee. In an effort to avoid additional expenditures, my recommendation is to earmark \$1,200 of the annual \$5,000 request under "Contracted Services" for their use and not as a separate line-item.

In summary, total salaries and other benefits are generally expected to increase \$3,786 except where noted and total office needs are expected to decrease \$4,000, resulting in \$214 less in overall requested expenditures over last year's approved budget.

It is my hope that our department has done its part to provide an acceptable town budget proposal in such difficult economic times.

Thank you for your consideration.

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	FULL TIME PAYROLL	\$ 210,599	\$ 215,102
	Town Planner -Phillips	\$ 72,097	\$ 72,097 *
	Assistant Town Planner-Houlihan	\$ 55,656	\$ 57,465
	Assistant Zoning Enforcement Officer-Colonese	\$ 47,702	\$ 49,249
	Admin Secretary II-Michaud	\$ 35,144	\$ 36,291
	* Salary is in negotiation for FY 2011-12		
5103	PART TIME PAYROLL	\$ 500	\$ 500
	Office coverage when needed		
	TOTAL SALARIES	\$ 211,099	\$ 215,602
5102	OVERTIME		\$ -
	Special projects / Land use evening meetings		\$ -
5110	OTHER BENEFITS		\$ 300
	As per personnel rules		
	TOTAL PAYROLL		\$ 215,902
6221	ADVERTISING-PRINTING-FORMS		\$ 1,000
	Copies of various land use docs and apps		
6222	DUES & SUBSCRIPTIONS		\$ 1,000
	Memberships to professional organizations		
6223	TRAVEL		\$ 1,500
	Mileage reimbursements / Travel costs		
6233	EDUCATION		\$ 2,000
	Various pertaining to land use matters for staff		

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	2,750
	Attend state association meetings / Annual planning conference		
6250	<u>CONTRACTED SERVICES</u>	\$	5,000
	Update maps, regulations, and other special projects		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	600
	Office equipment maintenance and repairs		
6341	<u>OFFICE SUPPLIES</u>	\$	4,000
	For planning office and various land use commissions		
6346	<u>TECHNICAL SUPPLIES</u>	\$	-
	N/A		
TOTAL OFFICE BUDGET		<u>\$</u>	<u>17,850</u>
DEPARTMENT TOTAL		<u>\$</u>	<u>233,752</u>