

Section 200 – Boards & Agencies:

Registrars & Electors

Economic Development Commission

Planning & Zoning Commission

Design Review Board

Zoning Board of Appeals

Shared Services Commission

Permanent Building Committee

Ethics Commission

Inland Wetlands Agency

Flood & Erosion Control Board

Conservation Commission

Water Pollution Control Authority

Amounts shown in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0210 - REGISTRARS & ELECTORS								
01-02-00-0210-10-5101 Full Time	29,669.28	30,624.00	0.00	30,624.00	14,204.08	30,624.00	0.00	31,848.00
01-02-00-0210-10-5103 Part Time	10,439.50	15,000.00	0.00	15,000.00	11,838.50	15,000.00	0.00	15,000.00
01-02-00-0210-20-6221 Advertising Printing Forms	2,803.79	7,000.00	0.00	7,000.00	2,755.34	7,000.00	0.00	7,000.00
01-02-00-0210-20-6222 Dues & Subscriptions	110.00	150.00	0.00	150.00	110.00	150.00	0.00	150.00
01-02-00-0210-20-6223 Travel	310.12	350.00	0.00	350.00	186.48	350.00	0.00	350.00
01-02-00-0210-20-6232 Postage	59.15	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-02-00-0210-20-6233 Education	632.00	750.00	0.00	750.00	0.00	750.00	0.00	750.00
01-02-00-0210-20-6234 Professional Development	2,808.31	2,000.00	0.00	2,000.00	961.00	2,000.00	0.00	2,000.00
01-02-00-0210-20-6250 Contracted Services	940.84	2,000.00	0.00	2,000.00	958.49	2,000.00	0.00	2,000.00
01-02-00-0210-20-6271 Repairs & Mnt Equipment	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
01-02-00-0210-30-6341 Office Supplies	1,504.31	2,500.00	0.00	2,500.00	1,036.29	2,500.00	0.00	2,500.00
01-02-00-0210-30-6349 Food & Meals	771.17	900.00	0.00	900.00	784.34	900.00	0.00	900.00
DEPARTMENT TOTAL	50,048.47	62,974.00	0.00	62,974.00	32,834.52	62,974.00	0.00	64,198.00

Nicholas J. DiCorleto, Jr.

From: Susan Luginbuhl
Sent: Wednesday, February 20, 2013 11:22 AM
To: Nicholas J. DiCorleto, Jr.; macawanda@aol.com
Subject: Registrar's Budget for 13-14
Attachments: rregistrars budget 13-14.xlsm

Attached is our budget for the coming year. The only increase is in our salaries. We believe this is a fair and equitable budget.

Thanks,

Susan Luginbuhl

Wanda DeLand

**TOWN OF ELLINGTON
BUDGET REQUEST
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 30,624	\$ 31,848
	Registrars of Voters-Democratic-Luginbuhl	\$ 15,312	\$ 15,924
	Registrars of Voters-Republican-Deland	\$ 15,312	\$ 15,924
	Reflects 3.25% cost of living raise		
5103	<u>PART TIME PAYROLL</u>	\$ 15,000	\$ 15,000
	Election workers and Deputy ROV		
	EDR/Primaires/Preparation for Presidential Election		
	TOTAL PAYROLL	\$ 45,624	\$ 46,848
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 7,000	\$ 7,000
	All ballots, sample ballots and other mandated signs for Election Day		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 150	\$ 150
	Maintain membership in Registrar of Voters' Association of Connecticut		
6223	<u>Travel</u>	\$ 350	\$ 350
	Travel for Conventions and to and from polls		
6232	<u>POSTAGE</u>	\$ 200	\$ 200
	LHS memory cards, certified mail and other mail		
6233	<u>EDUCATION</u>	\$ 750	\$ 750
	Training at spring and fall conferences		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,000	\$ 2,000
	Training for ROV's, deputies, and poll workers		
	Soon to be state-mandated		

**TOWN OF ELLINGTON
BUDGET REQUEST
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6250	<u>CONTRACTED SERVICES</u>	\$ 2,000	\$ 2,000
	Contract with LHS for maintenance of equipment		
6271	<u>REPAIRS & MAIN. EQUIPMENT</u>	\$ 1,500	\$ 1,500
	Cost of parts for machines and repair of other equipment		
6341	<u>OFFICE SUPPLIES</u>	\$ 2,500	\$ 2,500
	Cost of supplies to maintain office and elections		
6349	<u>FOOD & MEALS</u>	\$ 900	\$ 900
	Cost of feeding poll workers on Election Day meals at Conventions.		
	TOTAL OFFICE BUDGET	<u>\$ 17,350</u>	<u>\$ 17,350</u>
	DEPARTMENT TOTAL	<u>\$ 62,974</u>	<u>\$ 64,198</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0220 - ECON.DEV.COMM								
01-02-00-0220-10-5103 Part Time	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0220-20-6221 Advertising Printing Forms	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00
01-02-00-0220-20-6222 Dues & Subscriptions	3,270.40	3,125.00	0.00	3,125.00	2,957.20	3,125.00	0.00	150.00
01-02-00-0220-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0220-20-6232 Postage	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
01-02-00-0220-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0220-20-6234 Professional Development	35.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0220-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	3,500.00
01-02-00-0220-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	3,530.40	4,575.00	0.00	4,575.00	2,957.20	4,575.00	0.00	4,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
220 ECONOMIC DEVELOPMENT COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary		\$ -
	TOTAL PAYROLL	\$ -	\$ -
6221	<u>ADVERTISING-PRINTING-FORMS</u> Business surveys and other related documents		\$ 500
6222	<u>DUES & SUBSCRIPTIONS</u> Membership to CEDAS		\$ 150
6223	<u>TRAVEL</u> N/A		\$ -
6232	<u>POSTAGE</u> Mailings and Business surveys		\$ 250
6233	<u>EDUCATION</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
6250	<u>CONTRACTED SERVICES</u> Economic development services incl. web-hosted Ellington Business Directory		\$ 3,500
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 4,500
	DEPARTMENT TOTAL		\$ 4,500

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0230 - PLANNING & ZONING								
01-02-00-0230-10-5103 Part Time	855.00	950.00	0.00	950.00	495.00	950.00	0.00	950.00
01-02-00-0230-20-6221 Advertising Printing Forms	1,849.69	3,000.00	0.00	3,000.00	655.20	3,000.00	0.00	3,000.00
01-02-00-0230-20-6222 Dues & Subscriptions	9,528.00	10,500.00	0.00	10,500.00	10,481.00	10,500.00	0.00	10,500.00
01-02-00-0230-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0230-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0230-20-6234 Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0230-20-6250 Contracted Services	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
01-02-00-0230-20-6254 St of Ct Surcharges	11,832.00	9,000.00	0.00	9,000.00	3,712.00	9,000.00	0.00	8,000.00
01-02-00-0230-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	24,064.69	25,550.00	0.00	25,550.00	15,343.20	25,550.00	0.00	24,550.00

**TOWN OF ELLINGTON
BUDGET REQUEST
230 PLANNING & ZONING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 950	\$ 950
	TOTAL PAYROLL	\$ 950	\$ 950
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 3,000
6222	<u>DUES & SUBSCRIPTIONS</u> Membership to Capital Region Council of Governments		\$ 10,500
6223	<u>TRAVEL</u> N/A		\$ -
6233	<u>EDUCATION</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
6250	<u>CONTRACTED SERVICES</u> Third party consultants on application review as necessary / Special planning projects		\$ 2,000
6254	<u>STATE OF CT SURCHARGES</u> Fees required by state law		\$ 8,000
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 23,600
	DEPARTMENT TOTAL		\$ 24,550

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0235 - DESIGN REVIEW BOARD								
01-02-00-0235-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0235-20-6254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0235-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
235 DESIGN REVIEW BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<u>TOTAL PAYROLL</u>	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
6223	<u>TRAVEL</u>		\$ -
6233	<u>EDUCATION</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 100
	Third party consultants as necessary		
6254	<u>STATE OF CT SURCHARGES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	<u>TOTAL OFFICE BUDGET</u>		<u>\$ 100</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$ 100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0240 - ZONING BD. OF APPEALS								
01-02-00-0240-10-5103 Part Time	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0240-20-6221 Advertising Printing Forms	1,518.38	3,000.00	0.00	3,000.00	702.00	3,000.00	0.00	3,000.00
01-02-00-0240-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0240-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0240-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0240-20-6234 Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0240-20-6254 St of Ct Surcharges	812.00	1,000.00	0.00	1,000.00	232.00	1,000.00	0.00	1,000.00
01-02-00-0240-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	2,480.38	4,100.00	0.00	4,100.00	934.00	4,100.00	0.00	4,100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
240 ZONING BOARD OF APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 3,000
6222	<u>DUES & SUBSCRIPTIONS</u> N/A		\$ -
6223	<u>TRAVEL</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
6250	<u>CONTRACTED SERVICES</u> N/A		\$ -
6254	<u>STATE OF CT SURCHARGES</u> Fees required by state law		\$ 1,000
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 4,100</u>
	DEPARTMENT TOTAL		<u>\$ 4,100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0245 - SHARED SERVICES COMMISSION								
01-02-00-0245-10-5103 Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0245-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0245-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0245-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
245 SHARED SERVICES COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u>	\$ 100	\$ 100
	Recording secretary services as necessary		
	TOTAL PAYROLL	\$ 100	\$ 100
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 100

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0250 - PERM.BLDG.COMM								
01-02-00-0250-10-5103 Part Time	875.00	1,100.00	0.00	1,100.00	1,125.00	2,100.00	(1,000.00)	1,100.00
01-02-00-0250-20-6221 Advertising Printing Forms	65.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0250-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0250-30-6341 Office Supplies	0.00	150.00	0.00	150.00	6.49	150.00	0.00	150.00
DEPARTMENT TOTAL	940.00	1,350.00	0.00	1,350.00	1,131.49	2,350.00	(1,000.00)	1,350.00

**TOWN OF ELLINGTON
BUDGET REQUEST
250 PERM. BUILDING COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 1,100	\$ 1,100
	TOTAL PAYROLL	<u>\$ 1,100</u>	<u>\$ 1,100</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ 100
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ 150
	TOTAL OFFICE BUDGET		<u>\$ 250</u>
	DEPARTMENT TOTAL		<u>\$ 1,350</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0255 - ETHICS COMMISSION								
01-02-00-0255-10-5103 Part Time	625.00	600.00	0.00	600.00	125.00	600.00	0.00	600.00
01-02-00-0255-20-6221 Advertising Printing Forms	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00
01-02-00-0255-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0255-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0255-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0255-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0255-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0255-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT TOTAL

625.00	750.00	0.00	750.00	125.00	750.00	0.00	750.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
255 ETHICS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u>	\$ 600	\$ 600
	Recording secretary		
	TOTAL PAYROLL		<u>\$ 600</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 150
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
6223	<u>TRAVEL</u>		\$ -
6233	<u>EDUCATION</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 150</u>
	DEPARTMENT TOTAL		<u>\$ 750</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0260 - INLAND WETLANDS AGENCY								
01-02-00-0260-10-5103								
01-02-00-0260-20-6221	450.00	1,000.00	0.00	1,000.00	295.00	1,000.00	0.00	1,000.00
01-02-00-0260-20-6221	655.20	1,600.00	0.00	1,600.00	421.20	1,600.00	0.00	1,600.00
01-02-00-0260-20-6222	2,064.00	2,300.00	0.00	2,300.00	2,074.00	2,300.00	0.00	2,300.00
01-02-00-0260-20-6223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0260-20-6234	0.00	100.00	0.00	100.00	55.00	100.00	0.00	100.00
01-02-00-0260-20-6250	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0260-20-6254	986.00	1,200.00	0.00	1,200.00	232.00	1,200.00	0.00	1,200.00
01-02-00-0260-30-6341	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	4,155.20	6,300.00	0.00	6,300.00	3,077.20	6,300.00	0.00	6,300.00

**TOWN OF ELLINGTON
BUDGET REQUEST
260 INLAND WETLANDS AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 1,000	\$ 1,000
	TOTAL PAYROLL	<u>\$ 1,000</u>	<u>\$ 1,000</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 1,600
6222	<u>DUES & SUBSCRIPTIONS</u> Membership CACIWC and NCCD		\$ 2,300
6223	<u>TRAVEL</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
6250	<u>CONTRACTED SERVICES</u> Third party consultants on application reviews as necessary		\$ 100
6254	<u>STATE OF CT SURCHARGES</u> Fees required by state law		\$ 1,200
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 5,300</u>
	DEPARTMENT TOTAL		<u>\$ 6,300</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0265 - FLOOD & EROSION CONTROL BOARD								
01-02-00-0265-10-5103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6250	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0265-20-6254	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-30-6341	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
265 FLOOD & EROSION CONTROL BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
6223	<u>TRAVEL</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6250	<u>CONTRACTED SERVICES</u> Third party consultants as necessary as necessary		\$ 100
6254	<u>STATE OF CT SURCHARGES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 100
	DEPARTMENT TOTAL		\$ 100

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0270 - CONSERVATION COMMISSION								
01-02-00-0270-10-5103 Part Time	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0270-20-6221 Advertising Printing Forms	117.81	300.00	0.00	300.00	0.00	300.00	0.00	300.00
01-02-00-0270-20-6222 Dues & Subscriptions	50.00	100.00	0.00	100.00	60.00	100.00	0.00	100.00
01-02-00-0270-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0270-20-6234 Professional Development	40.00	100.00	0.00	100.00	55.00	100.00	0.00	100.00
01-02-00-0270-20-6250 Contracted Services	1,450.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
01-02-00-0270-20-6254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0270-20-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0270-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,882.81	2,000.00	0.00	2,000.00	115.00	2,000.00	0.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
270 CONSERVATION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Various surveys as necessary		\$ 300
6222	<u>DUES & SUBSCRIPTIONS</u> Membership to CACIWC		\$ 100
6223	<u>TRAVEL</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
6250	<u>CONTRACTED SERVICES</u> Special projects as necessary and donations to conservation groups		\$ 1,500
6254	<u>STATE OF CT SURCHARGES</u> N/A		\$ -
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 2,000</u>
	DEPARTMENT TOTAL		<u>\$ 2,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0280 - WPCA								
01-02-00-0280-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0280-20-6250 Contracted Services	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00

**TOWN OF ELLINGTON
BUDGET REQUEST
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third part consultants as needed		
	DEPARTMENT TOTAL		<u>\$ 1</u>