

Section 200:

Boards & Agencies

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0210 - REGISTRARS & ELECTORS								
01-02-00-0210-10-5101 Full Time	36,145.26	33,954.00	0.00	33,954.00	16,935.82	33,954.00	0.00	35,142.00
01-02-00-0210-10-5103 Part Time	11,455.52	15,000.00	0.00	15,000.00	12,168.00	15,000.00	0.00	20,000.00
01-02-00-0210-20-6221 Advertising Printing Forms	4,472.72	7,000.00	0.00	7,000.00	3,226.19	7,000.00	0.00	7,000.00
01-02-00-0210-20-6222 Dues & Subscriptions	170.00	150.00	0.00	150.00	160.00	160.00	(10.00)	170.00
01-02-00-0210-20-6223 Travel	232.11	350.00	0.00	350.00	62.22	340.00	10.00	350.00
01-02-00-0210-20-6232 Postage	30.86	200.00	0.00	200.00	10.19	200.00	0.00	200.00
01-02-00-0210-20-6233 Education	0.00	750.00	0.00	750.00	191.13	750.00	0.00	750.00
01-02-00-0210-20-6234 Professional Development	1,451.02	2,000.00	0.00	2,000.00	1,307.95	2,000.00	0.00	5,000.00
01-02-00-0210-20-6250 Contracted Services	1,535.11	2,000.00	0.00	2,000.00	1,862.17	2,000.00	0.00	2,000.00
01-02-00-0210-20-6271 Repairs & Mnt Equipment	591.84	7,750.00	0.00	7,750.00	1,324.37	7,750.00	0.00	7,750.00
01-02-00-0210-30-6341 Office Supplies	1,334.67	2,500.00	0.00	2,500.00	393.16	2,500.00	0.00	1,500.00
01-02-00-0210-30-6349 Food & Meals	556.45	900.00	0.00	900.00	533.30	900.00	0.00	900.00
DEPARTMENT TOTAL	57,975.56	72,554.00	0.00	72,554.00	38,174.50	72,554.00	0.00	80,762.00

BUDGET EXPLANATION FOR LINE ITEMS

REGISTRAR OF VOTERS

2016-2017

Object # 5101 - Full Time Payroll

We have requested a 3.5% payroll increase. This year is going to be very challenging as we have not only a Presidential Election but state mandated classes for certification. We do not get paid for taking the classes and final exam or moderator training.

Object #5103 – Part Time Payroll

Our office duties are growing by the day. We have a lot of new regulations and more paperwork than ever before. We need assistance in the office to keep up with the filing. We also will have registration sessions that, if necessary, we will need to use our part-time help. In addition, for presidential elections, we normally hire twice the amount of workers than for a general election.

Object #6234 – Professional Development

Training for ROV's, deputies, and poll-workers are mandated by the State of Connecticut. There is also bi-yearly Moderator Training this year and Registrars now must be certified. This entails 26 instructional hours with a final exam for \$1,600 per Registrar. We take these course through the UConn School of Business. After certification, we must have eight (8) hours of instruction to maintain certification.

Object #6271 – Repairs & Maintenance of Equipment

We have cut the cost of this line item to help circumvent the previous increases in our budget. Our equipment is obviously worn, but we will try to get through another year without having to purchase replacements.

Object #6349 – Food & Meals

We have increased this line item by \$100.00 because of the rise in the cost of food and the number of workers we will have to feed on Election Day. We will have three polling places instead of the normal. The 3rd polling place will be at the Town Hall for EDR and absentee ballot counting.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5101	<u>FULL TIME PAYROLL</u>	\$ 33,954	\$ 35,142
	Registrars of Voters-Democratic-Luginbuhl	\$ 16,977	\$ 17,571
	Registrars of Voters-Republican-Deland	\$ 16,977	\$ 17,571
	Reflects 3.5% cost of living raise		
5103	<u>PART TIME PAYROLL</u>	\$ 15,000	\$ 20,000
	Election workers and Deputy ROV		
	EDR/Primaries/Preparation for Presidential Election		
	TOTAL PAYROLL	\$ 48,954	\$ 55,142
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	\$ 170
	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	\$ 5,000
	State mandated training for ROV's, deputies, and poll workers		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
6250	<u>CONTRACTED SERVICES</u>	\$ 2,000	\$ 2,000
	Contract with LHS for maintenance of equipment		
6271	<u>REPAIRS & MAIN. EQUIPMENT</u>	\$ 7,750	\$ 7,750
	Cost of parts for machines and repair of other equipment		
6341	<u>OFFICE SUPPLIES</u>	\$ 2,500	\$1,500
	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>\$ 23,600</u>	<u>\$ 25,620</u>
	DEPARTMENT TOTAL	<u>\$ 72,554</u>	<u>\$ 80,762</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0220 - ECON.DEV.COMM								
01-02-00-0220-10-5103 Part Time	0.00	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	500.00	0.00	500.00	124.00	500.00	0.00	500.00
01-02-00-0220-20-6222 Dues & Subscriptions	620.00	650.00	0.00	650.00	320.00	650.00	0.00	650.00
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	20.00	100.00	0.00	100.00	25.00	100.00	0.00	100.00
01-02-00-0220-20-6250 Contracted Services	2,400.00	2,500.00	0.00	2,500.00	1,230.00	2,500.00	0.00	2,600.00
01-02-00-0220-30-6341 Office Supplies	0.00	500.00	0.00	500.00	0.00	500.00	0.00	400.00
DEPARTMENT TOTAL	3,040.00	4,500.00	0.00	4,500.00	1,699.00	4,500.00	0.00	4,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary		\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Business surveys, workshop announcements and other related documents		\$ 500
6222	<u>DUES & SUBSCRIPTIONS</u> Membership to CEDAS and TCCC		\$ 650
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 business directory		\$ 2,600
6341	<u>OFFICE SUPPLIES</u> Economic development business events and related programs		\$ 400
	TOTAL OFFICE BUDGET		<u>\$ 4,500</u>
	DEPARTMENT TOTAL		<u>\$ 4,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0230 - PLANNING & ZONING								
01-02-00-0230-10-5103 Part Time	0.00	950.00	0.00	950.00	0.00	950.00	0.00	950.00
01-02-00-0230-20-6221 Advertising Printing Forms	2,578.99	3,000.00	0.00	3,000.00	1,450.98	3,000.00	0.00	4,000.00
01-02-00-0230-20-6222 Dues & Subscriptions	10,481.00	13,104.00	0.00	13,104.00	13,103.00	13,104.00	0.00	13,104.00
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	539.33	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	11,774.00	8,000.00	0.00	8,000.00	3,364.00	8,000.00	0.00	11,500.00
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	25,373.32	27,154.00	0.00	27,154.00	17,917.98	27,154.00	0.00	31,654.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017	
		FY 2015-16 Revised	FY 2016-17
5103	PART TIME PAYROLL Recording secretary services as necessary	\$ 950	\$ 950
	TOTAL PAYROLL	\$ 950	\$ 950
6221	ADVERTISING-PRINTING-FORMS Legal notices as required by law. Increase due to switch from Reminder News to Journal Inquirer to meet statutory deadlines		\$ 4,000
6222	DUES & SUBSCRIPTIONS Membership to Capitol Region Council of Governments (CROCG)		\$ 13,104
6223	TRAVEL N/A		\$ -
6233	EDUCATION N/A		\$ -
6234	PROFESSIONAL DEVELOPMENT Seminars for commission members		\$ 100
6250	CONTRACTED SERVICES Third party consultants for application review and special planning projects		\$ 2,000
6254	STATE OF CT SURCHARGES Fees required by state law		\$ 11,500
6341	OFFICE SUPPLIES N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 30,704
	DEPARTMENT TOTAL		\$ 31,654

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 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 2016-2017	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<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> Third party consultants as necessary		\$ 100
6254	<u>STATE OF CT SURCHARGES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0240 - ZONING BD. OF APPEALS								
01-02-00-0240-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0240-20-6221 Advertising Printing Forms	1,849.70	3,000.00	0.00	3,000.00	1,136.08	3,000.00	0.00	3,400.00
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	1,160.00	1,000.00	0.00	1,000.00	290.00	1,000.00	0.00	600.00
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	3,009.70	4,100.00	0.00	4,100.00	1,426.08	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 2016-17	
		FY 2015-16 Revised	FY 2016-17
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. Increase due to switch from Reminder News to Journal Inquirer to meet statutory deadlines		\$ 3,400
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		\$ 600
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 2016-2017

		2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 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 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 100	\$ 100
	TOTAL PAYROLL	<u>\$ 100</u>	<u>\$ 100</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0250 - PERM.BLDG.COMM								
01-02-00-0250-10-5103 Part Time	1,450.00	1,200.00	0.00	1,200.00	750.00	1,200.00	0.00	1,500.00
01-02-00-0250-20-6221 Advertising Printing Forms	0.00	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	0.00	150.00	0.00	150.00
DEPARTMENT TOTAL	1,450.00	1,450.00	0.00	1,450.00	750.00	1,450.00	0.00	1,750.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 1,200	\$ 1,500
	TOTAL PAYROLL	<u>\$ 1,200</u>	<u>\$ 1,500</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>\$ 1,750</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0255 - ETHICS COMMISSION								
01-02-00-0255-10-5103 Part Time	440.00	1,020.00	0.00	1,020.00	200.00	1,020.00	0.00	1,020.00
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	440.00	1,170.00	0.00	1,170.00	200.00	1,170.00	0.00	1,170.00

**TOWN OF ELLINGTON
BUDGET REQUEST
255 ETHICS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	<u>PART TIME PAYROLL</u>	\$ 1,020	\$ 1,020
	Recording secretary		
	TOTAL PAYROLL		<u>\$ 1,020</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>\$ 1,170</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0260 - INLAND WETLANDS AGENCY								
01-02-00-0260-10-5103 Part Time	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00
01-02-00-0260-20-6221 Advertising Printing Forms	658.80	1,600.00	0.00	1,600.00	632.21	1,600.00	0.00	2,000.00
01-02-00-0260-20-6222 Dues & Subscriptions	2,069.00	2,200.00	0.00	2,200.00	2,069.00	2,200.00	0.00	2,200.00
01-02-00-0260-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0260-20-6234 Professional Development	120.00	600.00	0.00	600.00	75.00	600.00	0.00	600.00
01-02-00-0260-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0260-20-6254 St of Ct Surcharges	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 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	3,833.80	6,300.00	0.00	6,300.00	3,008.21	6,300.00	0.00	6,700.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 600	\$ 600
	TOTAL PAYROLL	<u>\$ 600</u>	<u>\$ 600</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law. Increase due to switch from Reminder News to Journal Inquirer to remove notice defects & stringent deadlines		\$ 2,000
6222	<u>DUES & SUBSCRIPTIONS</u> Membership CACIWC and NCCD		\$ 2,200
6223	<u>TRAVEL</u> N/A		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members and as required pursuant to CGS		\$ 600
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>\$ 6,100</u>
	DEPARTMENT TOTAL		<u>\$ 6,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0265 - FLOOD & EROSION CONTROL BOARD								
01-02-00-0265-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-0265-20-6254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0265-30-6341 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
265 FLOOD & EROSION CONTROL BOARD**

Object No.	Description & Explanation(s)	FY 2015-16 Revised	FISCAL YEAR 2016-17 FY 2016-17
5103	PART TIME PAYROLL Recording secretary services as necessary	\$ -	\$ -
		TOTAL PAYROLL	\$ -
		\$ -	\$ -
6221	ADVERTISING-PRINTING-FORMS		\$ -
6222	DUES & SUBSCRIPTIONS		\$ -
6223	TRAVEL		\$ -
6234	PROFESSIONAL DEVELOPMENT		\$ -
6250	CONTRACTED SERVICES Third party consultants as necessary		\$ 100
6254	STATE OF CT SURCHARGES		\$ -
6341	OFFICE SUPPLIES N/A		\$ -
		TOTAL OFFICE BUDGET	\$ 100
		DEPARTMENT TOTAL	\$ 100

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

		2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0270 - CONSERVATION COMMISSION									
01-02-00-0270-10-5103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0270-20-6221	Advertising Printing Forms	286.00	550.00	0.00	550.00	0.00	400.00	150.00	550.00
01-02-00-0270-20-6222	Dues & Subscriptions	55.00	350.00	0.00	350.00	55.00	0.00	350.00	350.00
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	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00
01-02-00-0270-20-6250	Contracted Services	1,989.68	1,000.00	0.00	1,000.00	2,085.61	2,100.00	(1,100.00)	1,000.00
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		2,330.68	2,000.00	0.00	2,000.00	2,140.61	2,500.00	(500.00)	2,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	PART TIME PAYROLL Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
6221	ADVERTISING-PRINTING-FORMS Open space and conservation brochures and various surveys as necessary		\$ 550
6222	DUES & SUBSCRIPTIONS Membership to CACIWC and CLCC		\$ 350
6223	TRAVEL N/A		\$ -
6234	PROFESSIONAL DEVELOPMENT Seminars for commission members		\$ 100
6250	CONTRACTED SERVICES Special projects as necessary and donations to conservation groups		\$ 1,000
6254	STATE OF CT SURCHARGES N/A		\$ -
6341	OFFICE SUPPLIES N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 2,000
	DEPARTMENT TOTAL		\$ 2,000

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 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 2016-2017	
		<u>FY 2015-16</u> <u>Revised</u>	<u>FY 2016-17</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>