

Section 200:

Boards & Agencies

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0210 - REGISTRARS & ELECTORS									
01-02-00-0210-10-5101 Full Time	33,912.78	35,142.00	0.00	35,142.00	16,976.96	35,142.00	0.00	36,372.00	36,372.00
01-02-00-0210-10-5103 Part Time	13,729.00	20,000.00	0.00	20,000.00	13,115.00	20,000.00	0.00	20,000.00	20,000.00
01-02-00-0210-20-6221 Advertising Printing Forms	3,499.91	7,000.00	0.00	7,000.00	5,245.89	7,000.00	0.00	7,000.00	7,000.00
01-02-00-0210-20-6222 Dues & Subscriptions	345.00	170.00	0.00	170.00	160.00	170.00	0.00	200.00	200.00
01-02-00-0210-20-6223 Travel	658.69	350.00	0.00	350.00	287.50	350.00	0.00	750.00	750.00
01-02-00-0210-20-6232 Postage	163.60	200.00	0.00	200.00	12.07	200.00	0.00	200.00	200.00
01-02-00-0210-20-6233 Education	529.44	750.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00
01-02-00-0210-20-6234 Professional Development	2,847.95	5,000.00	0.00	5,000.00	2,793.06	5,000.00	0.00	5,000.00	5,000.00
01-02-00-0210-20-6250 Contracted Services	4,262.17	2,000.00	0.00	2,000.00	2,352.65	4,000.00	(2,000.00)	4,000.00	4,000.00
01-02-00-0210-20-6271 Repairs & Mnt Equipment	1,504.37	7,750.00	0.00	7,750.00	769.73	7,750.00	0.00	7,750.00	7,750.00
01-02-00-0210-30-6341 Office Supplies	1,912.45	1,500.00	0.00	1,500.00	1,264.46	1,500.00	0.00	1,500.00	1,500.00
01-02-00-0210-30-6349 Food & Meals	658.51	900.00	0.00	900.00	501.50	900.00	0.00	600.00	600.00
DEPARTMENT TOTAL	64,023.87	80,762.00	0.00	80,762.00	43,478.82	82,762.00	(2,000.00)	84,122.00	84,122.00

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

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
5101	<u>FULL TIME PAYROLL</u>	\$ 35,142	\$ 36,372
	Registrars of Voters-Democratic-Luginbuhl	\$ 17,571	\$ 18,186
	Registrars of Voters-Republican-Deland	\$ 17,571	\$ 18,186
	Reflects 3.5% cost of living raise		
5103	<u>PART TIME PAYROLL</u>	\$ 20,000	\$ 20,000
	Election workers and Deputy ROV		
	EDR/Primaries/Canvass		
	TOTAL PAYROLL	\$ 55,142	\$ 56,372
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>	\$ 200	\$ 200
	Maintain membership in Registrar of Voters' Association of Connecticut		
6223	<u>Travel</u>	\$ 750	\$ 750
	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>	\$ 5,000	\$ 5,000
	State mandated training for ROV's, deputies, and poll workers		
	ROV'S have to now be certified by the state and have 2 years to complete the process.		

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

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
6250	<u>CONTRACTED SERVICES</u>	\$ 2,000	\$ 4,000
	Contract with LHS for maintenance of equipment Constables coverage at Elections		
6271	<u>REPAIRS & MAIN. EQUIPMENT</u>	\$ 7,750	\$ 7,750
	Cost of parts for machines and repair of other equipment. We have numerous repairs for equipment needed.		
6341	<u>OFFICE SUPPLIES</u>	\$ 1,500	\$1,500
	Cost of supplies to maintain office and elections		
6349	<u>FOOD & MEALS</u>	\$ 600	\$ 600
	Cost of feeding poll workers on Election Day meals at Conventions.		
TOTAL OFFICE BUDGET			<u>\$ 27,750</u>
DEPARTMENT TOTAL			<u>\$ 84,122</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0220 - ECON.DEV.COMM									
01-02-00-0220-10-5103 Part Time	75.00	0.00	0.00	0.00	495.00	1,245.00	(1,245.00)	500.00	500.00
01-02-00-0220-20-6221 Advertising Printing Forms	124.00	500.00	0.00	500.00	0.00	150.00	350.00	500.00	500.00
01-02-00-0220-20-6222 Dues & Subscriptions	595.00	650.00	0.00	650.00	350.00	600.00	50.00	650.00	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	0.00
01-02-00-0220-20-6232 Postage	0.00	250.00	0.00	250.00	0.00	0.00	250.00	250.00	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	0.00
01-02-00-0220-20-6234 Professional Development	25.00	100.00	0.00	100.00	0.00	45.00	55.00	100.00	100.00
01-02-00-0220-20-6250 Contracted Services	2,460.00	2,600.00	0.00	2,600.00	630.00	2,460.00	140.00	2,600.00	2,600.00
01-02-00-0220-30-6341 Office Supplies	0.00	400.00	0.00	400.00	0.00	0.00	400.00	400.00	400.00
DEPARTMENT TOTAL	3,279.00	4,500.00	0.00	4,500.00	1,475.00	4,500.00	0.00	5,000.00	5,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL Recording secretary services (Previously charged to 170-5103, Town Planner, Part Time)	\$ -	\$ 500
	TOTAL PAYROLL	\$ -	\$ 500
6221	ADVERTISING-PRINTING-FORMS Business surveys, workshop announcements and other related documents		\$ 500
6222	DUES & SUBSCRIPTIONS Membership to CEDAS and TCCC		\$ 650
6223	TRAVEL N/A		\$ -
6232	POSTAGE Mailings, business surveys, etc.		\$ 250
6233	EDUCATION N/A		\$ -
6234	PROFESSIONAL DEVELOPMENT Seminars for commission members		\$ 100
6250	CONTRACTED SERVICES Economic development services incl. web-hosted business directory		\$ 2,600
6341	OFFICE SUPPLIES Economic development business events and related programs		\$ 400
	TOTAL OFFICE BUDGET		\$ 4,500
	DEPARTMENT TOTAL		\$ 5,000

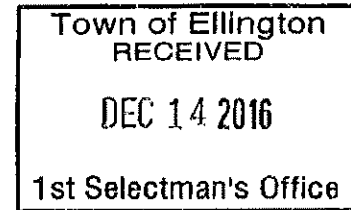
TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0230 - PLANNING & ZONING									
01-02-00-0230-10-5103 Part Time	90.00	950.00	0.00	950.00	470.00	1,220.00	(270.00)	950.00	950.00
01-02-00-0230-20-6221 Advertising Printing Forms	5,338.99	4,000.00	0.00	4,000.00	2,441.28	5,100.00	(1,100.00)	4,000.00	4,000.00
01-02-00-0230-20-6222 Dues & Subscriptions	13,103.00	13,104.00	0.00	13,104.00	13,311.00	13,311.00	(207.00)	13,600.00	13,600.00
01-02-00-0230-20-6223 Travel	0.00	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	0.00
01-02-00-0230-20-6234 Professional Development	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
01-02-00-0230-20-6250 Contracted Services	0.00	2,000.00	0.00	2,000.00	0.00	1,623.00	377.00	2,000.00	2,000.00
01-02-00-0230-20-6254 St of Ct Surcharges	11,774.00	11,500.00	0.00	11,500.00	4,176.00	11,500.00	0.00	11,500.00	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	0.00
DEPARTMENT TOTAL	30,305.99	31,654.00	0.00	31,654.00	20,398.28	32,754.00	(1,100.00)	32,150.00	32,150.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL Recording secretary services as necessary	\$ 950	\$ 950
	TOTAL PAYROLL	<u>\$ 950</u>	<u>\$ 950</u>
6221	ADVERTISING-PRINTING-FORMS Legal notices as required by law		\$ 4,000
6222	DUES & SUBSCRIPTIONS Membership to Capitol Region Council of Governments (CRCOG)		\$ 13,600
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		<u>\$ 31,200</u>
	DEPARTMENT TOTAL		<u>\$ 32,150</u>

DATE: December 9, 2016
TO: Chief Elected Officials and Chief Administrative Officer
Town of Ellington
FROM: Lyle D. Wray, Executive Director, CRCOG



RE: **Fiscal Year 2017-18 Proposed Local Assessments for CRCOG**

PROPOSED ASSESSMENT: \$13552

We are providing this letter on proposed local assessments for CRCOG member towns for your use in the preparation of your Fiscal Year 2017-18 budgets.

Proposed assessments were determined based on the Department of Public Health 2015 population estimates, a base of \$3000 per town and a per capita assessment of \$0.66.

As always, we will work hard to make sure that your contribution for membership in CRCOG is put to effective use on your behalf. We will also continue to look for new revenue sources in the coming months.

We would gladly attend a meeting of your Town Council or Board of Selectman to discuss any questions or concerns that you may have.

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0235 - DESIGN REVIEW									
01-02-00-0235-10-5103 Part Time	0.00	0.00	0.00	0.00	200.00	450.00	(450.00)	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	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	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	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	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	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	0.00
01-02-00-0235-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	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	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	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	200.00	450.00	(350.00)	100.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
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		\$ 100
	DEPARTMENT TOTAL		\$ 100

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0240 - ZONING BD. OF APPEALS									
01-02-00-0240-10-5103 Part Time	75.00	0.00	0.00	0.00	475.00	1,225.00	(1,225.00)	1,000.00	1,000.00
01-02-00-0240-20-6221 Advertising Printing Forms	2,696.03	3,400.00	0.00	3,400.00	2,077.68	3,400.00	0.00	3,400.00	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	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	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	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	100.00
01-02-00-0240-20-6254 St of Ct Surcharges	638.00	600.00	0.00	600.00	174.00	600.00	0.00	600.00	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	0.00
DEPARTMENT TOTAL	3,409.03	4,100.00	0.00	4,100.00	2,726.68	5,325.00	(1,225.00)	5,100.00	5,100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	PART TIME PAYROLL Recording secretary services as necessary (Previously charged to 170-5103, Town Planner, Part Time)	\$ -	\$ 1,000
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ 1,000</u>
6221	ADVERTISING-PRINTING-FORMS Legal notices as required by law		\$ 3,400
6222	DUES & SUBSCRIPTIONS N/A		\$ -
6223	TRAVEL N/A		\$ -
6234	PROFESSIONAL DEVELOPMENT Seminars for commission members		\$ 100
6250	CONTRACTED SERVICES N/A		\$ -
6254	STATE OF CT SURCHARGES Fees required by state law		\$ 600
6341	OFFICE SUPPLIES N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 4,100</u>
	DEPARTMENT TOTAL		<u>\$ 5,100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-2018

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
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	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	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	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	0.00
DEPARTMENT TOTAL		0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
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 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0250 - PERM.BLDG.COMM										
01-02-00-0250-10-5103	Part Time	1,375.00	1,500.00	0.00	1,500.00	375.00	1,500.00	0.00	1,500.00	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	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	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	150.00
DEPARTMENT TOTAL		1,375.00	1,750.00	0.00	1,750.00	375.00	1,750.00	0.00	1,750.00	1,750.00

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

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 1,500	\$ 1,500
	TOTAL PAYROLL	<u>\$ 1,500</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 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0255 - ETHICS COMMISSION									
01-02-00-0255-10-5103 Part Time	200.00	1,020.00	0.00	1,020.00	170.00	1,020.00	0.00	1,020.00	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	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	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	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	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	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	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	0.00
DEPARTMENT TOTAL	200.00	1,170.00	0.00	1,170.00	170.00	1,170.00	0.00	1,170.00	1,170.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary	\$ 1,020	\$ 1,020
	TOTAL PAYROLL		<u>\$ 1,020</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ 150
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 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0260 - INLAND WETLANDS									
01-02-00-0260-10-5103 Part Time	75.00	600.00	0.00	600.00	400.00	1,150.00	(550.00)	0.00	0.00
01-02-00-0260-20-6221 Advertising Printing Forms	1,507.35	2,000.00	0.00	2,000.00	1,120.69	2,000.00	0.00	2,000.00	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	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	0.00
01-02-00-0260-20-6234 Professional Development	335.00	600.00	0.00	600.00	0.00	150.00	450.00	600.00	600.00
01-02-00-0260-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
01-02-00-0260-20-6254 St of Ct Surcharges	928.00	1,200.00	0.00	1,200.00	522.00	1,200.00	0.00	1,200.00	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	0.00
DEPARTMENT TOTAL	4,914.35	6,700.00	0.00	6,700.00	4,111.69	6,700.00	0.00	6,100.00	6,100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 600	\$ -
	TOTAL PAYROLL	\$ 600	\$ -
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 2,000
6222	<u>DUES & SUBSCRIPTIONS</u> Membership CACIWC (split w/Conservation) 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		\$ 6,100
	DEPARTMENT TOTAL		\$ 6,100

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
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	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	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	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	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	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	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	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	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	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
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		\$ 100
6254	<u>STATE OF CT SURCHARGES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0270 - CONSERVATION COMMISSION									
01-02-00-0270-10-5103 Part Time	150.00	0.00	0.00	0.00	350.00	1,100.00	(1,100.00)	500.00	500.00
01-02-00-0270-20-6221 Advertising Printing Forms	0.00	550.00	0.00	550.00	114.00	250.00	300.00	550.00	550.00
01-02-00-0270-20-6222 Dues & Subscriptions	305.00	350.00	0.00	350.00	55.00	350.00	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	0.00
01-02-00-0270-20-6234 Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-0270-20-6250 Contracted Services	1,835.61	1,000.00	0.00	1,000.00	74.97	1,000.00	0.00	1,000.00	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	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	0.00
DEPARTMENT TOTAL	2,290.61	2,000.00	0.00	2,000.00	593.97	2,800.00	(800.00)	2,500.00	2,500.00

TOWN OF ELLINGTON
BUDGET REQUEST
270 CONSERVATION COMMISSION

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL	\$ -	\$ 500
	Recording secretary services as necessary (Previously charged to 170-5103, Town Planner, Part Time)		
	TOTAL PAYROLL	\$ -	\$ 500
6221	ADVERTISING-PRINTING-FORMS		\$ 550
	Open space and conservation brochures and various surveys as necessary		
6222	DUES & SUBSCRIPTIONS		\$ 350
	Membership to CACIWC (split w/Wetlands) and CLCC		
6223	TRAVEL		\$ -
	N/A		
6234	PROFESSIONAL DEVELOPMENT		\$ 100
	Seminars for commission members		
6250	CONTRACTED SERVICES		\$ 1,000
	Special projects as necessary and donations to conservation groups		
6254	STATE OF CT SURCHARGES		\$ -
	N/A		
6341	OFFICE SUPPLIES		\$ -
	N/A		
	TOTAL OFFICE BUDGET		\$ 2,000
	DEPARTMENT TOTAL		\$ 2,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
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	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	1.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00

**TOWN OF ELLINGTON
BUDGET REQUEST
280 WPCA**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
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>