

Section 1000:

Miscellaneous

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
	200,000.00	600,000.00	0.00	600,000.00	0.00	200,000.00	400,000.00	200,000.00	200,000.00
	200,000.00	600,000.00	0.00	600,000.00	0.00	200,000.00	400,000.00	200,000.00	200,000.00

1010 CONTINGENCY FUND

01-10-00-1010-80-6850 Contingency Plan
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1010 CONTINGENCY FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$ 200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted
by the Board of Finance to the annual
town budget meeting shall include a
recommendation for a contingency fund
which shall not exceed three (3) percent
of the total expenditures for the current
fiscal year."

TOTAL OFFICE BUDGET	<u>\$ 200,000</u>
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DEPARTMENT TOTAL	<u>\$ 200,000</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
1011 CAPITAL RESERVE FUND									
01-10-00-1011-80-6851 Capital Reserve Fund	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
DEPARTMENT TOTAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
1011 CAPITAL RESERVE FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted
by the Board of Finance to the annual
town budget meeting will provide a
contribution to the Capital Reserve Fund
in order to maintain at least a minimum
of five (5) percent of the total
expenditures for the current year."

Attached is the Capital Reserve Fund
History Report from date of inception.

TOTAL OFFICE BUDGET	<u>\$200,000</u>
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DEPARTMENT TOTAL	<u>\$200,000</u>
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GENERAL FUND-CAPITAL RESERVE FUND-HISTORY			Amount shown in Dollars	
TRANSFER CONTINGENCY FUND	102,354		102,354	FISCAL YEAR 1992-93
TRANSFER CONTINGENCY FUND	100,000			
ADD'TL TRANSFER	132,627	232,627	334,981	FISCAL YEAR 1993-94
BOF ACTION 8/09/94				
TRANSFER CONTINGENCY FUND	125,000			
COMMITMENT TO MOODY'S INV	100,000			
TRANSFER PROJECTED 94-95				
SURPLUS	132,627	357,627	692,608	FISCAL YEAR 1994-95
BOF ACTION 8/06/96				
TRANSFER CONTINGENCY FUND	125,000	125,000	817,608	FISCAL YEAR 1995-96
BOF ACTION 8/05/97				
TRANSFER CONTINGENCY FUND	125,000	125,000	942,608	FISCAL YEAR 1996-97
BOF ACTION 9/08/98				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,067,608	FISCAL YEAR 1997-98
BOF ACTION 9/28/99				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,192,608	FISCAL YEAR 1998-99
BOF ACTION 10/03/00				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,317,608	FISCAL YEAR 1999-00
BOF ACTION 07/10/01				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,442,608	FISCAL YEAR 2000-01
BOF ACTION 09/03/02				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,567,608	FISCAL YEAR 2001-02
BOF ACTION 11/17/03				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,692,608	FISCAL YEAR 2002-03
BOF ACTION 08/03/04				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,817,608	FISCAL YEAR 2003-04
BOF ACTION 10/11/05				
TRANSFER CONTINGENCY FUND	125,000	125,000	1,942,608	FISCAL YEAR 2004-05
BOF ACTION 10/10/06				
TRANSFER CONTINGENCY FUND	125,000	125,000	2,067,608	FISCAL YEAR 2005-06
BOF ACTION 10/09/07				
TRANSFER CONTINGENCY FUND	147,000			
TRANSFER CAPITAL RESERVE FUND	91,538	238,538	2,306,146	FISCAL YEAR 2006-07
BOF ACTION 10/7/08				
TRANSFER CONTINGENCY FUND	150,000			
TRANSFER CAPITAL RESERVE FUND	91,538	241,538	2,547,684	FISCAL YEAR 2007-08
BOF ACTION 12/08/09				
1010-TRANSFER CONTINGENCY FUND	150,000			
1011-TRANSFER CAPITAL RESERVE FUND	148,633			
BOF MINUTES-12/04/07-INVESTMENT INCOME	25,062	323,695	2,871,379	FISCAL YEAR 2008-09
BOF MTG 11/09/10				
1010-TRANSFER CONTINGENCY FUND	150,000			
1011-TRANSFER CAPITAL RESERVE FUND	148,633			
BOF MINUTES-12/04/07-INVESTMENT INCOME	6,944	305,577	3,176,956	FISCAL YEAR 2009-10
BOF MTG 11/15/11				
1010-TRANSFER CONTINGENCY FUND	150,000			
1011-TRANSFER CAPITAL RESERVE FUND	148,633			
BOF MINUTES-12/04/07-INVESTMENT INCOME	4,428	303,061	3,480,017	FISCAL YEAR 2010-11
BOF MTG 02/12/13				
1010-TRANSFER CONTINGENCY FUND	150,000			
1011-TRANSFER CAPITAL RESERVE FUND	148,633			
BOF MINUTES-INVESTMENT INCOME	0	298,633	3,778,650	FISCAL YEAR 2011-12

GENERAL FUND-CAPITAL RESERVE FUND-HISTORY			Amount shown in Dollars	
BOF MTG 06/03/14				
1010-TRANSFER CONTINGENCY FUND	175,000			
1011-TRANSFER CAPITAL RESERVE FUND	175,000			
BOF MINUTES--INVESTMENT INCOME	0	350,000	4,128,650	FISCAL YEAR 2012-13
BOF MTG -12/2/14				
1010-TRANSFER CONTINGENCY FUND	175,000			
1011-TRANSFER CAPITAL RESERVE FUND	175,000			
BOF MINUTES--INVESTMENT INCOME	0	350,000	4,478,650	FISCAL YEAR 2013-14
BOF MTG - 12/1/15				
1010-TRANSFER CONTINGENCY FUND	200,000			
1011-TRANSFER CAPITAL RESERVE FUND	200,000			
BOF MINUTES--INVESTMENT INCOME	0	400,000	4,878,650	FISCAL YEAR 2014-15
BOF MTG - 1/10/17-				
1010-TRANSFER CONTINGENCY FUND	200,000			
1011-TRANSFER CAPITAL RESERVE FUND	200,000			
BOF MINUTES--INVESTMENT INCOME	0	400,000	5,278,650	FISCAL YEAR 2015-16
BOF MTG - 12/5/17				
1010-TRANSFER CONTINGENCY FUND	200,000			
1011-TRANSFER CAPITAL RESERVE FUND	200,000			
BOF MINUTES--INVESTMENT INCOME	0	400,000	5,678,650	FISCAL YEAR 2016-17
Based on Approved Budget for Fiscal Year 2016-17 \$55,362,302, the Capital Reserve at year end would be 10.25% of the total expenditures.				

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,408.88	10,000.00	0.00	10,000.00	917.59	10,000.00	0.00	10,000.00	10,000.00
8,408.88	10,000.00	0.00	10,000.00	917.59	10,000.00	0.00	10,000.00	10,000.00

1020 - AD HOC ALCOHOL/DRUG COUNCIL

01-10-00-01020-10-50103 Part Time
01-10-00-01020-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u>	\$10,000
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DPYC has taken an active role in raising awareness of the consequences of underage drinking. The group is the lead organization for the schools and community in presenting programs and activities for youth and parents. The increase in funding request represents the addition of informational programs for parents/community members covering topics such as social media, internet safety, substance use trends, teen brain development and mental health issues.

DEPARTMENT TOTAL

\$10,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,121.45	3,907.00	0.00	3,907.00	1,536.67	3,907.00	0.00	3,907.00	3,907.00
4,121.45	3,907.00	0.00	3,907.00	1,536.67	3,907.00	0.00	3,907.00	3,907.00

1021 ERASE GRANT

01-10-00-01021-10-50103 Part Time
01-10-00-01021-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1021 ERASE GRANT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	CONTRACTED SERVICES This grant funds the Rise Above Community Student Leadership Program.	\$3,907
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DEPARTMENT TOTAL		\$3,907
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TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
2,109.76	4,200.00	0.00	4,200.00	600.00	4,200.00	0.00	4,200.00	4,200.00
2,109.76	4,700.00	0.00	4,700.00	600.00	4,700.00	0.00	4,700.00	4,700.00

01031 - ADHOC PATRIOTIC COMMITTEE

01-10-00-01031-10-50103 Part Time
01-10-00-01031-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1031 ADHOC PATRIOTIC COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 500	\$ 500
	TOTAL PAYROLL	<u>\$ 500</u>	<u>\$ 500</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 4,200
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 4,200</u>
	DEPARTMENT TOTAL		<u>\$ 4,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01032 - ADHOC Ellington Beautification Committee									
01-10-00-01032-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01032-20-60250 Contracted Services	2,197.04	0.00	0.00	0.00	0.00	2,200.00	(2,200.00)	2,200.00	2,200.00
DEPARTMENT TOTAL	2,197.04	0.00	0.00	0.00	0.00	2,200.00	(2,200.00)	2,200.00	2,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1032 ADHOC ELLINGTON BEAUTIFICATION COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<u>TOTAL PAYROLL</u>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 2,200
	<u>TOTAL OFFICE BUDGET</u>		<u>\$ 2,200</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$ 2,200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01033 - ADHOC Ellington Trails Committee									
01-10-00-01033-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01033-20-60250 Contracted Services	0.00	0.00	0.00	0.00	3,205.00	4,500.00	(4,500.00)	4,000.00	4,000.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	3,205.00	4,500.00	(4,500.00)	4,000.00	4,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1033 ADHOC ELLINGTON TRAILS COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 4,000
	TOTAL OFFICE BUDGET		<u>\$ 4,000</u>
	DEPARTMENT TOTAL		<u>\$ 4,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01035 - CHARTER REVISION COMMISSION									
01-10-00-01035-10-50103 Part Time	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01035-20-60221 Advertising Printing Forms	492.66	4,000.00	0.00	4,000.00	4,063.25	5,000.00	(1,000.00)	4,000.00	4,000.00
01-10-00-01035-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01035-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
DEPARTMENT TOTAL	582.66	4,000.00	0.00	4,000.00	4,063.25	5,000.00	(1,000.00)	4,200.00	4,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1035 CHARTER REVISION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter		\$ 4,000
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ 200
	TOTAL OFFICE BUDGET		<u>\$ 4,200</u>
	DEPARTMENT TOTAL		<u>\$ 4,200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01040 - MISCELLANEOUS									
01-10-00-01040-10-50101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-20-60250 Contracted Services	1,337.72	2,000.00	0.00	2,000.00	74.00	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	1,337.72	2,000.00	0.00	2,000.00	74.00	2,000.00	0.00	2,000.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman		\$ 2,000
	TOTAL OFFICE BUDGET		<u>\$ 2,000</u>
	DEPARTMENT TOTAL		<u>\$ 2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

01-10-00-1045-20-6250	1045 GASEB-OPEB									
	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen	
Capital Reserve Fund	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	
DEPARTMENT TOTAL	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	

**TOWN OF ELLINGTON
BUDGET REQUEST
1045 GASB - OPEB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	CONTRACTED SERVICES	\$ 100,000.00
	For funding the Other Post-Employment Benefit Obligation	
TOTAL OFFICE BUDGET		\$ 100,000.00
DEPARTMENT TOTAL		\$ 100,000.00

Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)
Amount shown in Dollars

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01050 - REFERENDUM/PRIMARIES									
01-10-00-01050-10-50103 Part Time	3,386.18	13,000.00	0.00	13,000.00	289.00	13,000.00	0.00	13,000.00	13,000.00
01-10-00-01050-20-60250 Contracted Services	407.06	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	3,793.24	18,000.00	0.00	18,000.00	289.00	18,000.00	0.00	18,000.00	18,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1050 REFERENDUM/PRIMARIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$13,000	\$13,000
	<u>TOTAL PAYROLL</u>	<u>\$13,000</u>	<u>\$13,000</u>
6250	<u>CONTRACTED SERVICES</u>		\$5,000
	<u>TOTAL OFFICE BUDGET</u>		<u>\$5,000</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$18,000</u>

Each Referendum/Primary cost \$5,000
Budget provides for three Referendum/Primaries

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

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14,246.75	10,000.00	0.00	10,000.00	595.00	10,000.00	0.00	10,000.00	10,000.00
14,246.75	10,000.00	0.00	10,000.00	595.00	10,000.00	0.00	10,000.00	10,000.00

1060 Building Demolition/Evictions

01-10-00-01060-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1060 BUILDING DEMOLITION / EVICTION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	CONTRACTED SERVICES	\$10,000
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Evictions and Demolitions

TOTAL OFFICE BUDGET	\$10,000
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DEPARTMENT TOTAL	\$10,000
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TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01065 - SALARY ADJUSTMENT									
01-10-00-01065-10-50130 27th Biweekly Pay Period	203,575.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01065-10-50150 Salary Adjustment	0.00	64,500.00 (62,299.00)		2,201.00	0.00	0.00	2,201.00	68,089.00	68,089.00
01-10-00-01065-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	203,575.78	64,500.00 (62,299.00)		2,201.00	0.00	0.00	2,201.00	68,089.00	68,089.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1065 SALARY ADJUSTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 68,089
6250	<u>CONTRACTED SERVICES</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 68,089</u>
DEPARTMENT TOTAL		<u>\$ 68,089</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01067 - EMPLOYEE EDUCATION DEVELOPMENT									
01-10-00-01067-20-60233 Employee Education Development	2,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00
DEPARTMENT TOTAL	2,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1067 EMPLOYEE EDUCATION DEVELOPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6233	<u>EMPLOYEE EDUCATION DEVELOPMENT</u>	\$7,500
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**Town of Ellington Personnel
Rules and Regulations-Chapter
7.6 Training and Development**

Provides funding for the training and
development program

TOTAL OFFICE BUDGET	<u><u>\$7,500</u></u>
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DEPARTMENT TOTAL	<u><u>\$7,500</u></u>
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TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01075 - TOWN COMMUNICATIONS									
01-10-00-01075-20-60250 Contracted Services	5,063.05	2,850.00	0.00	2,850.00	0.00	5,000.00	(2,150.00)	22,538.00	22,538.00
DEPARTMENT TOTAL	5,063.05	2,850.00	0.00	2,850.00	0.00	5,000.00	(2,150.00)	22,538.00	22,538.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1075 TOWN COMMUNICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	CONTRACTED SERVICES	\$ 22,538
	Ellington Town Newsletter/Previously Ellington Events	\$ 20,000
	Social Media Promotional Fees	\$ 150
	**Archiving Service for Social Media Sites (x10)	\$ 2,388
	DEPARTMENT TOTAL	\$ 22,538

The First Selectman's Office explored a different method to print/produce the Town newsletter which resulted in a considerable savings. The new format includes advertisement and the Town is only responsible for postage for the initial 4 issues. The publication will be at no cost to the Town thereafter.
This company discontinued providing service to Ellington - February 2018

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
23,822.73	23,602.00	0.00	23,602.00	22,039.05	23,602.00	0.00	24,102.00	24,102.00
23,822.73	23,602.00	0.00	23,602.00	22,039.05	23,602.00	0.00	24,102.00	24,102.00

01080 - TOWN WEB SITE

01-10-00-01080-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1080 TOWN WEBSITE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6250	CONTRACTED SERVICES	\$	24,102
	Hosting and Development Fee*	\$	23,602
	GoDaddy Wildcard Certificate	\$	500
DEPARTMENT TOTAL		\$	24,102

*Final Year of Three-Year Agreement

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
698.13	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
698.13	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00

01085 - GRANT APPLICATIONS

01-10-00-01085-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
1085 GRANT APPLICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	CONTRACTED SERVICES Provides funding for grant applications.	\$ 2,000
	DEPARTMENT TOTAL	\$ 2,000

TOWN OF ELLINGTON
ALL DEPARTMENTS
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)/ Under	2018-19 Budget Request	2018-19 Board of Selectmen
4,892.00	14,000.00	0.00	14,000.00	3,000.00	14,000.00	0.00	14,000.00	14,000.00
4,892.00	14,000.00	0.00	14,000.00	3,000.00	14,000.00	0.00	14,000.00	14,000.00

01090 - GIS

Contracted Services
DEPARTMENT TOTAL

01-10-00-01090-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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6250	<u>CONTRACTED SERVICES</u> Provides funding to maintain the GIS system and maps	<u>\$14,000</u>
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TOTAL OFFICE BUDGET	<u>\$14,000</u>
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DEPARTMENT TOTAL	<u>\$14,000</u>
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