

Section 200:

Boards & Agencies

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

		2016-17	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
0210 - REGISTRARS & ELECTORS										
01-02-00-00210-10-50101	Full Time	33,953.92	36,372.00	0.00	36,372.00	16,976.96	36,372.00	0.00	38,200.00	38,200.00
01-02-00-00210-10-50103	Part Time	15,198.00	20,000.00	0.00	20,000.00	9,632.00	20,000.00	0.00	20,000.00	20,000.00
01-02-00-00210-20-60221	Advertising Printing Forms	5,245.89	7,000.00	0.00	7,000.00	3,292.90	7,000.00	0.00	7,000.00	7,000.00
01-02-00-00210-20-60222	Dues & Subscriptions	160.00	200.00	0.00	200.00	180.00	200.00	0.00	200.00	200.00
01-02-00-00210-20-60223	Travel	766.58	750.00	0.00	750.00	64.20	750.00	0.00	750.00	750.00
01-02-00-00210-20-60232	Postage	12.07	200.00	0.00	200.00	13.35	200.00	0.00	200.00	200.00
01-02-00-00210-20-60233	Education	800.00	750.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00
01-02-00-00210-20-60234	Professional Development	4,660.06	5,000.00	0.00	5,000.00	462.91	5,000.00	0.00	3,000.00	3,000.00
01-02-00-00210-20-60250	Contracted Services	2,569.99	4,000.00	0.00	4,000.00	2,577.88	4,000.00	0.00	3,000.00	3,000.00
01-02-00-00210-20-60271	Repairs & Mnt Equipment	1,943.70	7,750.00	0.00	7,750.00	0.00	7,750.00	0.00	5,000.00	5,000.00
01-02-00-00210-30-60341	Office Supplies	1,431.19	1,500.00	0.00	1,500.00	309.24	1,500.00	0.00	1,500.00	1,500.00
01-02-00-00210-30-60349	Food & Meals	825.40	600.00	0.00	600.00	284.43	600.00	0.00	600.00	600.00
	DEPARTMENT TOTAL	67,566.80	84,122.00	0.00	84,122.00	33,793.87	84,122.00	0.00	80,200.00	80,200.00

SUMMATION OF BUDGET REQUESTS

REGISTRATOR OF VOTERS

2018-2019

01-02-00-00210-10-50101 – FULL-TIME: In the past year we had, by state statute, to attend certification classes, take exams following each class and then final exam at the end. We had approximately 32 hours of our own time to get this done asap. We are certified now and believe a raise is appropriate for our level of expertise. This job just doesn't entail registering people and conducting elections and referendums; it requires a lot of knowledge and flexibility because our duties are constantly changing. It has become far more complex than ever before.

You will notice a reduction in our budget in certain departments. We transferred what we thought was reasonable to cover a good portion of our request.

01-02-00-00210-10-5013 – PART TIME: This account will remain the same.

01-02-00-00210-20-60221-ADVERTISING PRINTING FORMS: This account will remain the same.

01-02-00-00210-20-60222-DUES & SUBSCRIPTIONS: This account will remain the same.

01-02-00-00210-20-60223-TRAVEL: This account will remain the same.

01-02-00-00210-20-60232-POSTAGE: This account will remain the same.

01-02-00-00210-20-60233-EDUCATION: This account will remain the same.

01-02-00-00210-20-60234-PROFESSIONAL: This account will be lowered by \$2,000. The registrars' have completed their certification.

01-02-00-00210-20-60250-CONTRACTED SERVICES: This account by lowered by \$1,000.

We are halfway into the budget and it hasn't been touched. That does not mean it won't be. This account handles all repairs and required maintenance to the tabulators.

01-02-00-00210-20-60271-REPAIRS & MNT EQUIPMENT: This account was lowered by 2,750.00. We now have a spare machine so we don't anticipate having to acquire another.

01-02-00-00210-30-60341-OFFICE SUPPLIES: This account will remain the same.

01-02-00-0210-30-60349: This account will remain the same.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5101	<u>FULL TIME PAYROLL</u>	\$ 36,372	\$ 38,200
	Registrars of Voters-Democratic-Luginbuhl	\$ 18,186	\$ 19,100
	Registrars of Voters-Republican-Deland	\$ 18,186	\$ 19,100
	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	\$ 56,372	\$ 58,200
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 7,000
	All ballots, sample ballots and other mandated signs for Election Day		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Maintain membership in Registrar of Voters' Association of Connecticut		
6223	<u>Travel</u>		\$ 750
	Travel for Conventions and to and from polls		
6232	<u>POSTAGE</u>		\$ 200
	LHS memory cards, certified mail and other mail		
6233	<u>EDUCATION</u>		\$ 750
	Training at spring and fall conferences		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 3,000
	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 2018-19
6250	<u>CONTRACTED SERVICES</u> Contract with LHS for maintenance of equipment Constables coverage at Elections	\$ 3,000
6271	<u>REPAIRS & MAIN. EQUIPMENT</u> Cost of parts for machines and repair of other equipment. We have numerous repairs for equipment needed.	\$ 5,000
6341	<u>OFFICE SUPPLIES</u> Cost of supplies to maintain office and elections	\$ 1,500
6349	<u>FOOD & MEALS</u> Cost of feeding poll workers on Election Day meals at Conventions.	\$ 600
TOTAL OFFICE BUDGET		<u>\$ 22,000</u>
DEPARTMENT TOTAL		<u>\$ 80,200</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
0220 - ECON.DEV.COMM									
01-02-00-00220-10-50103 Part Time	995.00	500.00	0.00	500.00	375.00	800.00	(300.00)	1,500.00	1,500.00
01-02-00-00220-20-60221 Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	200.00	300.00	500.00	500.00
01-02-00-00220-20-60222 Dues & Subscriptions	625.00	650.00	0.00	650.00	350.00	650.00	0.00	650.00	650.00
01-02-00-00220-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00220-20-60232 Postage	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-02-00-00220-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00220-20-60234 Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00220-20-60250 Contracted Services	2,520.00	2,600.00	0.00	2,600.00	1,290.00	2,600.00	0.00	2,800.00	2,800.00
01-02-00-00220-30-60341 Office Supplies	0.00	400.00	0.00	400.00	0.00	400.00	0.00	200.00	200.00
DEPARTMENT TOTAL	4,140.00	5,000.00	0.00	5,000.00	2,015.00	5,000.00	0.00	6,000.00	6,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
50103	PART TIME PAYROLL Recording Secretary services as needed Increase due to rate adj for consistency w/rate of pay for all town boards and commissions.	\$ 500	\$ 1,500
TOTAL PAYROLL		\$ 500	\$ 1,500
60221	ADVERTISING-PRINTING-FORMS Business surveys, workshop announcements and other related documents		\$ 500
60222	DUES & SUBSCRIPTIONS Membership to CEDAS and TCCC		\$ 650
60223	TRAVEL N/A		\$ -
60232	POSTAGE Mailings, business surveys, etc.		\$ 250
60233	EDUCATION N/A		\$ -
60234	PROFESSIONAL DEVELOPMENT Seminars for commission members		\$ 100
60250	CONTRACTED SERVICES Economic development services incl. web-hosted business directory		\$ 2,800
60341	OFFICE SUPPLIES Economic development business events and related programs		\$ 200
TOTAL OFFICE BUDGET			\$ 4,500
DEPARTMENT TOTAL			\$ 6,000

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
0230 - PLANNING & ZONING									
01-02-00-00230-10-50103 Part Time	470.00	950.00	0.00	950.00	0.00	950.00	0.00	500.00	500.00
01-02-00-00230-20-60221 Advertising Printing Forms	5,173.75	4,000.00	0.00	4,000.00	1,959.63	4,000.00	0.00	4,000.00	4,000.00
01-02-00-00230-20-60222 Dues & Subscriptions	13,311.00	13,600.00	0.00	13,600.00	13,552.00	13,600.00	0.00	14,000.00	14,000.00
01-02-00-00230-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60234 Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00230-20-60250 Contracted Services	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-02-00-00230-20-60254 St of Ct Surcharges	11,730.00	11,500.00	0.00	11,500.00	2,770.00	11,500.00	0.00	10,000.00	10,000.00
01-02-00-00230-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	30,684.75	32,150.00	0.00	32,150.00	18,281.63	32,150.00	0.00	30,600.00	30,600.00

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

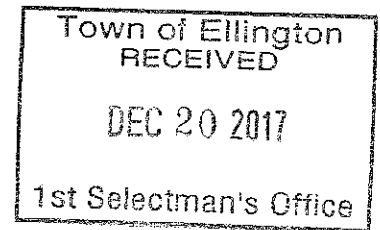
Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
50103	<u>PART TIME PAYROLL</u> Recording secretary services as necessary	\$ 950	\$ 500
	TOTAL PAYROLL	\$ 950	\$ 500
60221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 4,000
60222	<u>DUES & SUBSCRIPTIONS</u> Membership to Capitol Region Council of Governments (CRCOG)		\$ 14,000
60223	<u>TRAVEL</u> N/A		\$ -
60233	<u>EDUCATION</u> N/A		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members		\$ 100
60250	<u>CONTRACTED SERVICES</u> Third party consultants for application review and special planning projects		\$ 2,000
60254	<u>STATE OF CT SURCHARGES</u> Fees required by state law		\$ 10,000
60341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 30,100
	DEPARTMENT TOTAL		\$ 30,600

DATE: December 15, 2017

TO: Chief Elected Officials and Chief Administrative Officer
Town of **Ellington**

FROM: Lyle D. Wray, Executive Director, CRCOG

RE: **Fiscal Year 2018-19 Proposed Local Assessments for CRCOG**



PROPOSED ASSESSMENT \$13,868

We are providing this letter on proposed local assessments for CRCOG member towns for your use in the preparation of your Fiscal Year 2018-19 budgets.

Proposed assessments were determined based on the Department of Public Health 2016 population estimates, a base of \$3000 per town and a per capita assessment of \$.6763.

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.

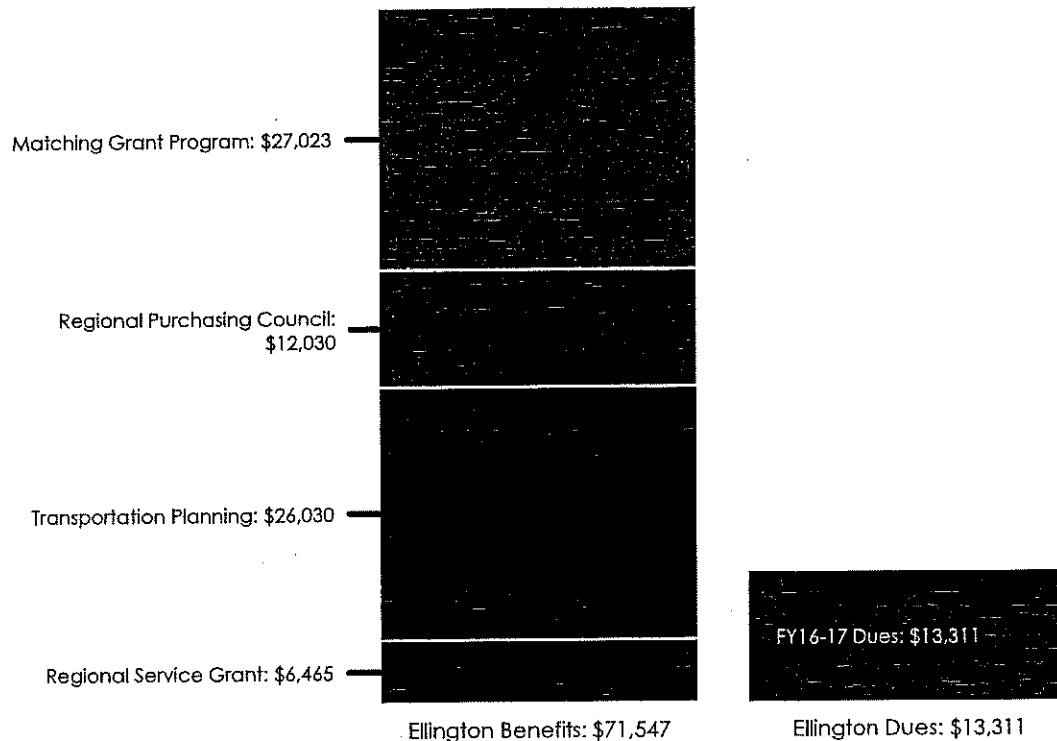
Also enclosed is the Membership Benefits for Fiscal Year 2016-17.

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

CRCOG CAPITOL REGION COUNCIL OF GOVERNMENTS : Ellington Working together for a better region.

Membership Benefits FY 2016-2017

Ellington | \$5.40 of Benefits Per Dollar of Dues



NOTE: The above chart does not include multi-year benefits, such as corridor studies or funded capital projects. Multi-year benefits are reported below.

Ellington | Highlights & Multi-Year Benefits

- » The town is expected to receive \$800,000 for future LOTCIP pavement rehabilitation project on Middle Butcher Road. CRCOG is also working with the town to advance a sidewalk project on Route 83.
- » Ellington will benefit from the \$450,000 Responsible Growth Grant that is funding development of a Capitol Region complete streets inventory, gaps/needs assessment, policy and action plan.
- » CRCOG's HR Portal (Nutmeghr.org) offers towns: model documents and best practice guidelines; customized training sessions; on-call consulting services; sample documents; and CCM/CRCOG's salary survey and reporting tool.

Continued

- » CRCOG facilitated a citizen preparedness session at the Ellington Senior Center in conjunction with the Emergency Management Director.
- » Through CRCOG's efforts in managing a \$2 million RPIIP grant, Ellington now has access to state of the art orthophotography and LIDAR data for use in local planning.
- » Ellington has participated in CRCOG's ezIQC program. Studies show savings of up to 24% in administrative costs for similar programs.
- » CRCOG conducted IMPACT 2016 - a full scale active shooter drill in Vernon in which Ellington participated in.
- » CRCOG has supported towns that have homes with crumbling foundations through its ad-hoc working committee.
- » Conducted a Full Scale Exercise for Ebola/High Consequence Disease in which all local health departments participated.

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
0235 - DESIGN REVIEW BOARD									
01-02-00-00235-10-50103 Part Time	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00235-20-60254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	200.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as needed	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60233	<u>EDUCATION</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u> Third party consultants as necessary		\$ 100
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

		2016-17	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
0240 - ZONING BD. OF APPEALS										
01-02-00-00240-10-50103	Part Time	1,120.00	1,000.00	0.00	1,000.00	375.00	1,000.00	0.00	1,500.00	1,500.00
01-02-00-00240-20-60221	Advertising Printing Forms	4,778.65	3,400.00	0.00	3,400.00	1,400.86	3,400.00	0.00	3,400.00	3,400.00
01-02-00-00240-20-60222	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60234	Professional Development	55.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00240-20-60254	St of Ct Surcharges	1,176.00	600.00	0.00	600.00	216.00	1,000.00	(400.00)	1,000.00	1,000.00
01-02-00-00240-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		7,129.65	5,100.00	0.00	5,100.00	1,991.86	5,500.00	(400.00)	6,000.00	6,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
50103	<u>PART TIME PAYROLL</u>	\$ 1,000	\$ 1,500
	Recording Secretary services as necessary Increase due to rate adj for consistency w/rate of pay for all town boards and commissions		
	TOTAL PAYROLL	<u>\$ 1,000</u>	<u>\$ 1,500</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 3,400
	Legal notices as required by law		
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
	N/A		
60223	<u>TRAVEL</u>		\$ -
	N/A		
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 100
	Seminars for commission members		
60250	<u>CONTRACTED SERVICES</u>		\$ -
	N/A		
60254	<u>STATE OF CT SURCHARGES</u>		\$ 1,000
	Fees required by state law		
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		<u>\$ 4,500</u>
	DEPARTMENT TOTAL		<u>\$ 6,000</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
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 2018-2019	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</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 2018-19

		2016-17	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
0250 - PERM.BLDG.COMM										
01-02-00-00250-10-50103	Part Time	625.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-02-00-00250-20-60221	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00250-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00250-30-60341	Office Supplies	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
	DEPARTMENT TOTAL	625.00	1,750.00	0.00	1,750.00	0.00	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 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
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 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
0255 - ETHICS COMMISSION									
01-02-00-00255-10-50103 Part Time	425.00	1,020.00	0.00	1,020.00	85.00	1,020.00	0.00	1,020.00	1,020.00
01-02-00-00255-20-60221 Advertising Printing Forms	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-02-00-00255-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00255-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00255-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00255-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00255-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00255-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	425.00	1,170.00	0.00	1,170.00	85.00	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 2018-19	
		FY 2017-18 Revised	FY 2018-19
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 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
0260 - INLAND WETLANDS AGENCY									
01-02-00-00260-10-50103 Part Time	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00260-20-60221 Advertising Printing Forms	1,342.63	2,000.00	0.00	2,000.00	923.94	2,000.00	0.00	2,000.00	2,000.00
01-02-00-00260-20-60222 Dues & Subscriptions	2,069.00	2,200.00	0.00	2,200.00	2,074.00	2,200.00	0.00	2,200.00	2,200.00
01-02-00-00260-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00260-20-60234 Professional Development	0.00	600.00	0.00	600.00	0.00	600.00	0.00	300.00	300.00
01-02-00-00260-20-60250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00260-20-60254 St of Ct Surcharges	1,236.00	1,200.00	0.00	1,200.00	330.00	1,200.00	0.00	1,000.00	1,000.00
01-02-00-00260-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	5,047.63	6,100.00	0.00	6,100.00	3,327.94	6,100.00	0.00	5,600.00	5,600.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices as required by law		\$ 2,000
60222	<u>DUES & SUBSCRIPTIONS</u> Membership CACIWC (split w/Conservation) and NCCD		\$ 2,200
60223	<u>TRAVEL</u> N/A		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u> Seminars for commission members and as required pursuant to CGS		\$ 300
60250	<u>CONTRACTED SERVICES</u> Third party consultants on application reviews as necessary		\$ 100
60254	<u>STATE OF CT SURCHARGES</u> Fees required by state law		\$ 1,000
60341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 5,600</u>
	DEPARTMENT TOTAL		<u>\$ 5,600</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
0265 - FLOOD & EROSION CONTROL BOARD									
01-02-00-00265-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-02-00-00265-20-60254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-30-60341 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 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
50103	<u>PART TIME PAYROLL</u> Recording Secretary services as necessary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u> Third party consultants as necessary		\$ 100
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u> N/A		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

		2016-17	2017-18	2017-18	2017-18	2017-18	2017-18	2018-19	2018-19
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request
0270 - CONSERVATION COMMISSION									
01-02-00-00270-10-50103	Part Time	1,100.00	500.00	0.00	500.00	125.00	500.00	0.00	1,500.00
01-02-00-00270-20-60221	Advertising Printing Forms	228.00	550.00	0.00	550.00	0.00	550.00	0.00	550.00
01-02-00-00270-20-60222	Dues & Subscriptions	305.00	350.00	0.00	350.00	60.00	350.00	0.00	350.00
01-02-00-00270-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00270-20-60234	Professional Development	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-02-00-00270-20-60250	Contracted Services	982.79	1,000.00	0.00	1,000.00	299.98	1,000.00	0.00	1,000.00
01-02-00-00270-20-60254	St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00270-20-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		2,615.79	2,500.00	0.00	2,500.00	484.98	2,500.00	0.00	3,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
50103	<u>PART TIME PAYROLL</u>	\$ 500	\$ 1,500
	Recording Secretary services as necessary		
	Increase due to rate adj for consistency w/rate of pay		
	for all town boards and commissions	\$ 500	\$ 1,500
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 550
	Open space, conservation & farmland preservation brochures and various surveys as necessary		
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ 350
	Membership to CACIWC (split w/Wetlands) and CLCC		
60223	<u>TRAVEL</u>		\$ -
	N/A		
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 100
	Seminars for commission members		
60250	<u>CONTRACTED SERVICES</u>		\$ 1,000
	Special projects as necessary and donations to conservation groups		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
	N/A		
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
TOTAL OFFICE BUDGET			\$ 2,000
DEPARTMENT TOTAL			\$ 3,500

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
0280 - WPCA									
01-02-00-00280-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00280-20-60250 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 2018-19	
		<u>FY 2017-18</u> <u>Revised</u>	<u>FY 2018-19</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>