

Section 100 - General Government:

Board of Selectmen

Board of Finance

Auditors

Auditors Special Projects

Finance Officer

Tax Assessor

Tax Collector

Board of Assessment Appeals

Insurance Advisory Board

Town Clerk

Town Counsel

Probate Court

Town Planner

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0110 - BOARD OF SELECTMAN									
01-01-00-0110-10-5101	191,240.49	177,550.00	0.00	177,550.00	91,160.43	182,433.00	(4,883.00)	184,643.00	184,643.00
01-01-00-0110-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-10-5103	1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-10-5104	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00
01-01-00-0110-10-5110	500.00	150.00	0.00	150.00	150.00	150.00	0.00	150.00	150.00
01-01-00-0110-20-6221	2,519.26	4,000.00	0.00	4,000.00	688.93	4,000.00	0.00	4,000.00	4,000.00
01-01-00-0110-20-6222	9,524.31	9,840.00	0.00	9,840.00	9,719.90	9,840.00	0.00	9,835.00	9,835.00
01-01-00-0110-20-6233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6234	299.00	2,000.00	0.00	2,000.00	120.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0110-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6250	2,782.56	2,740.00	0.00	2,740.00	1,722.40	2,740.00	0.00	2,935.00	2,935.00
01-01-00-0110-20-6271	96.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0110-30-6341	1,793.04	2,000.00	0.00	2,000.00	263.01	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0110-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	211,264.66	200,530.00	0.00	200,530.00	103,824.67	205,413.00	(4,883.00)	207,813.00	207,813.00

**TOWN OF ELLINGTON
FY 2013-2014 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2012-13 Adj. Approved Budget	FY -2013-14 Budget Request
5101	<u>FULL TIME PAYROLL</u>	\$ 182,543	\$ 184,643
	First Selectman	\$ 70,000	\$ 72,100
	Executive Assistant [Sauve]	\$ 62,400	\$ 62,400
	Executive Secretary [Cannella]	\$ 50,143	\$ 50,143
5103	<u>PART TIME PAYROLL</u>		\$ -
	BOS Recording Secretary/Position Eliminated		
	TOTAL SALARIES	\$ 182,543	\$ 184,643
5102	<u>OVERTIME</u>	0	0
	None		
104	<u>SEASONAL</u>	\$ 1,750	\$ 1,750
	Land Records Inspector		
5110	<u>OTHER BENEFITS</u>	\$ 150	\$ 150
	Longevity		
	TOTAL PAYROLL	\$ 184,443	\$ 186,543
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 4,000	\$ 4,000
	Legal Notices/Help Wanted ads		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 9,840	\$ 9,835
	CCM Membership	\$ 8,195	\$ 8,195
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 275	\$ 260
	COST	\$ 1,025	\$ 1,025
	ASCAP License	\$ 320	\$ 330
233	<u>EDUCATION</u>	\$ -	\$ -
	Taken out of separate town education acct.		

*OK
MWB*

**TOWN OF ELLINGTON
FY 2013-2014 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2012-13 Adj. Approved Budget	FY -2013-14 Budget Request
6234	PROFESSIONAL DEVELOPMENT Conferences, meetings, seminars	\$ 2,000	\$ 2,000
6240	TELEPHONE Taken out of Miscellaneous account	\$ -	\$ -
6250	CONTRACTED SERVICES	\$ 2,740	\$ 2,935
	Friedrich's pewter plates - emp. Recognition	\$ 950	\$ 1,130
	Miniature clocks-special recognitions:8@\$55/ea	\$ 440	\$ 455
	New Employee physicals:6@\$105/ea	\$ 630	\$ 630
	Special Event Photos	\$ 420	\$ 420
	Dept. Head Training, ie Sexual Harrassement Seminars	\$ 300	\$ 300
6271	REPAIRS & EQUIPMENT MAINT. Office equipment	\$ 500	\$ 500
6341	OFFICE SUPPLIES Includes Minute Book & refreshments for recognition events.	\$ 2,000	\$ 2,000
6765	OFFICE EQUIPMENT	\$ -	\$ -
TOTAL OFFICE BUDGET		\$ 21,080	\$ 21,270
DEPARTMENT TOTAL		\$ 205,523	\$ 207,813

2013-14 salaries noted above for Executive Assistant/Executive Secretary does not include any salary adjustment.

Salary adjustments are made pending performance evaluations for May 2013

First Selectman's salary- BOS approved 2/11/13



MAURICE W. BLANCHETTE
First Selectman

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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www.ellington-ct.gov

RONALD F. STOMBERG
Deputy First Selectman

A. LEO MILLER, JR.
JAMES M. PRICHARD
LORI L. SPIELMAN
JOHN W. TURNER
RACHEL WHEELER-ROSSOW

SPECIAL MEETING
BOARD OF SELECTMEN
March 11, 2013
Town Hall - Meeting Hall

SELECTMEN PRESENT: Maurice Blanchette, A. Leo Miller [7:05 pm], James Prichard,
Lori Spielman, Ronald Stomberg, John Turner

SELECTMEN ABSENT: Rachel Wheeler-Rossow

OTHERS PRESENT: Nicholas DiCorleto, Finance Officer; Timothy Webb, Public
Works Director; Doris Crayton, Human Services Director;
Erin Graziani, Senior Center Director; Sgt. Patrick Sweeney,
Resident State Troopers' Office; Robert Phillips, Town
Planner; Lisa Houlihan, Assistant Town Planner; Peter Hany,
EVAC President; Al Lawrence, Fire Marshal; Gil Gamboa,
Economic Development Commission; Michael A. Pirro,
Director of Public Health, North Central District Health
Department; Molly Callahan, Journal Inquirer

MINUTES

I. CALL TO ORDER:

First Selectman Maurice Blanchette called the meeting of the Board of Selectmen (BOS) to order at 7:01 p.m.

II. CITIZENS' FORUM: No one came forward.

III. NEW BUSINESS:

A. Ellington Volunteer Ambulance Corps, Inc./Award Bid for New Ambulance:

MOVED (TURNER), SECONDED (STOMBERG) AND PASSED UNANIMOUSLY TO AWARD THE BID FOR THE 2013 ELLINGTON VOLUNTEER AMBULANCE CORPS (EVAC) AMBULANCE TO EASTFORD FIRE & RESCUE SALES, INC. OF EASTFORD, CT IN THE AMOUNT OF \$194,116.40 WITH THE NOTED CHANGE RELATIVE TO THE ELECTRONIC CONTROLS AT NO ADDITIONAL COST; AND FURTHER TO AUTHORIZE THE FIRST SELECTMAN TO SIGN THE CONTRACT.

B. 2011-2012 Year End Transfers [Revision]

MOVED (TURNER), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO APPROVE (IN ADDITION TO THE YEAR-END TRANSFERS, ADJUSTMENTS AND ADDITIONAL APPROPRIATIONS APPROVED AT THE FEBRUARY 11, 2013 BOS MEETING) THE FOLLOWING YEAR-END TRANSFERS FOR FISCAL YEAR 2011-2012 IN THE AMOUNT OF \$39,250 AS FOLLOWS: \$7,357 FROM ACCOUNT 370 - ELLINGTON VOLUNTEER AMBULANCE TO ACCOUNT 375 - EMERGENCY SERVICES INCENTIVE PROGRAM; AND \$31,893 FROM ACCOUNT 950 - INSURANCE TO ACCOUNT 439 -TOWN ROAD AID-WINTER; AS SUBMITTED BY THE FINANCE OFFICER AND APPROVED BY THE BOARD OF FINANCE.

Mr. Miller arrived at 7:05 pm.

C. Additional Appropriation for Senior Center/Amend Motion made February 25, 2013:

Mr. Miller said that the Board of Finance (BOF) did not consider the cost of restoring 29 parking spaces which would cost approximately \$50,000. Mr. Miller said that he would like to see the \$50,000 added back in, but he realizes that it can't be done at this point.

MOVED (TURNER), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO RESCIND THE MOTION RELATING TO THE ADDITIONAL APPROPRIATION FOR SENIOR CENTER ADOPTED AT THE FEBRUARY 25, 2013 BOS MEETING.

MOVED (TURNER), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO ADOPT THE FOLLOWING RESOLUTION:

RESOLVED, That the Board of Selectmen recommends that the Town of Ellington increase by \$400,000 the \$2,500,000 appropriation and borrowing authorization for costs related to the design, construction, equipping and furnishing of a Senior Center to be located on property owned by the Town at 22 Maple Street in Ellington, as approved by resolution adopted at referendum held February 14, 2012, for an aggregate appropriation and borrowing authorization of \$2,900,000.

FURTHER RESOLVED, that the Board of Selectmen hereby authorizes the First Selectman to call a Special Town Meeting to be held in the Gymnasium of Ellington Center School, 49 Main Street, Ellington, CT, on Monday, March 25, 2013, at 7:00 p.m. to act upon a resolution with respect to the above recommendations.

FURTHER RESOLVED, That the Board of Selectmen hereby designates said resolution for submission to the voters at referendum in the manner provided by Section 7-7 of the General Statutes of Connecticut, Revision of 1958, as amended, which vote shall be held on Tuesday, April 2, 2013, between the hours of 6:00 a.m. and 8:00 p.m. The Town Clerk shall incorporate notice of such referendum into the notice of Special Town Meeting. The aforesaid resolution will be submitted to the voters under the following heading:

"SHALL THE TOWN OF ELLINGTON INCREASE BY \$400,000 THE \$2,500,000 APPROPRIATION AND BORROWING AUTHORIZATION FOR COSTS RELATED TO THE DESIGN, CONSTRUCTION, EQUIPPING AND FURNISHING OF A SENIOR CENTER TO BE LOCATED ON PROPERTY OWNED BY THE TOWN AT 22 MAPLE STREET IN ELLINGTON?"

Voters approving the resolution will vote "Yes" and those opposing the resolution shall vote "No". Electors will vote on the voting machines at the Ellington High School, 37 Maple Street, Ellington, CT. Persons qualified to vote in town meetings who are not electors will vote at the Ellington High School, 37 Maple Street, Ellington, Connecticut. Absentee ballots will be available from the Town Clerk's office.

FURTHER RESOLVED, That the Town Clerk is authorized to prepare and to cause to be printed and distributed in accordance with the provisions of Section 9-369b of the General Statutes of Connecticut, Revision of 1958, as amended, an explanatory text with respect to the aforesaid question to be submitted to the voters pursuant to Section 7-7 of said General Statutes; and to further authorize the First Selectman, in his discretion, to prepare and distribute such additional explanatory materials with respect to such question as are permitted in accordance with said Section 9-369b.

D. 2013-2014 Budget

Mr. Blanchette made the following opening comments:

"Tonight we take up the budget document for fiscal year 2013-2014. I presume that each member of the BOS has a copy of the Budget Document Book that was delivered to the members on Friday.

A number of department and program heads are here tonight. I expect their comments and explanations, and to call on them as questions come up within their jurisdiction. In general and where possible in preparing their budgets, these people paid attention to the guidelines issued by the Board of Finance (BOF).

The budget you have before you will maintain the services that residents have come to expect from the Town of Ellington, but it also addresses some developing problems, some legal requirements and some opportunities for improvement. Before we walk through the budget summary line by line, you should keep several points in mind, as follow:

1. This budget does not include all departments of the Town. Understandably and legally, it does not include the Board of Education (BOE). For historical reasons, it also does not include budgets for Hall Memorial Library, the Registrars of Voters, the Fire Departments, Ellington Volunteer Ambulance Corp, Human Services (with the exception of the Senior Center and limited program expenditures), Parks and Recreation, and miscellaneous boards and commissions.

2. Raises for personnel covered by this budget are included in this budget. Where raises are certain (such as the finalized union contracts for Department of Public Works and the Constables), it is included in the department budget. For raises to be determined, a pool to cover reasonable possibilities is provided in the 1065 Salary Adjustment account.

The biggest uncertainty at this time seems to be what the State of Connecticut and the Federal Government will do. Their rules or mandates affect a lot of our costs, and the transfer payments we normally get from them amount to more than a quarter of our operating budget. All we can do is move ahead based on prior experience. For now, the budget before us should get our full attention.

I propose that we proceed through this budget as it is presented to us, first to make sure we understand it, and then again to make sure we agree with it."

The BOS reviewed the proposed 2013-2014 Budget [ATTACHED] and made the following comments and recommendations:

Line 130 Finance

- Sub Line 5103 Part Time Payroll: Mr. Miller asked Mr. DiCorleto to explain this increase. Mr. DiCorleto said that his department is in need of additional help; therefore he has requested a new part-time clerical position for 19 hours a week. He added that his justification includes that there are additional projects that the Finance Department has undertaken since June 2012, and the upcoming Crystal Lake School, Windermere School and Senior Center projects will generate a great deal of additional work in the Finance Department. He noted that his staff is falling behind now in office filing and other tasks, and these projects will generate a tremendous amount of additional paperwork.
- Sub Line 6250 Contracted Services: Mr. Turner asked Mr. DiCorleto to explain the \$5,000 increase for ADP. Mr. DiCorleto explained that the Finance Department is currently tracking vacation, sick and personal time through the ADP system. Mr. DiCorleto said that about a year ago he investigated converting to a paperless payroll system. He said that the problem is that there are many instances of missing payroll cards from employees who do not turn them in on time as well as incidents where employees turn in timecards that are incorrectly calculated. Mr. DiCorleto said that there is an electronic version and he anticipates that this system will expedite the payroll process. Mr. Turner said that if employees do not hand in their timecards on time, they shouldn't get paid until the next payroll period. He said it will only happen once and then employees will learn and timecards will arrive on time in the future. Mr. DiCorleto said that he hasn't been able to do that, so he wants to put in the electronic system.

Line 150 Town Counsel

- Sub Line 6250 Contracted Services: Mr. Miller asked Mr. DiCorleto if the account can be increased so that it doesn't have to be adjusted so much. Mr. DiCorleto said that the BOF members did not want a large number assigned to

this account in the past. He noted that on the budget sheet he provided averages for ten years, five years and four years of experience.

Line 155 Probate Court

- Sub Line 6250 Contracted Services: Mr. Blanchette reported that for years Ellington's share of the Probate Court cost was 32% and Vernon paid 68%. Mr. Blanchette said that he recently was informed that due to a new analysis of respective populations, Ellington's share will increase to 34% and Vernon will pay 66% of the cost.

Line 170 Town Planner

- Sub Line 6250 Contracted Services: Mr. Turner asked for an explanation for the substantial increase in this account. Mr. Phillips said that he is proposing to increase contracted services to \$20,000 due to the potential for gaining increased sewer capacity from the Town of Vernon. He said that sewer capacity is one of the limiting factors of the development of Route 83. He said this needs to be looked at as a special study to incentivize development of the Route 83 corridor as it is a high traffic area and there is a higher density of multi-family development. Mr. Phillips said that it is important to move on this option now because as he understands it, this is a first-come, first-served opportunity.

Mr. Miller asked Mr. Phillips what the timeline is on this opportunity. Mr. Phillips said that it depends on the scope of the project. He said he estimates it will take anywhere from six to nine months. Mr. Phillips said that if the Town misses the boat on getting involved, then they will continue to miss out on business proposals that require more sewer capacity than is currently available at this time.

Mr. Prichard asked Mr. Phillips if he has to have people lined up to start projects or can this be done with a plan for the future. Mr. Phillips said that he wants to create a situation where there is an efficient and fair allocation of additional sewer capacity. Mr. Prichard asked how the additional sewer capacity is secured and Mr. Phillips said that each property is assigned a certain capacity level based on the zoning. The zone can be changed which will affect the parcel's capacity.

Mr. Miller made a motion to increase the Town Planner's Contracted Services account to \$20,000. Mr. Blanchette asked Mr. DiCorleto if a motion is necessary at this time, and Mr. DiCorleto suggested that motions to cover all proposed changes be made at the end of the discussion period. Mr. DiCorleto suggested that the BOS make a motion to request BOF approval of an additional appropriation for \$20,000 to conduct a study of the Route 83 corridor.

Line 330 Police: Mr. Miller noted that there is a significant increase overall. Mr. Turner said that there is a budget increase as well as an increase in revenue. Mr. Blanchette said that the Town Constable Union Contract has been settled so that will increase their pay rate by 2.0%, plus more hours on the road due to the 75/25% grant which has a big influence on that number. Mr. Blanchette said that there is also a significant increase in the cost of the State Troopers. Mr. Turner asked if there is any word regarding if the

State is going to change the formula. Sergeant Sweeney said that the fringe benefit rate has been 63.08% and as of July 1, it jumped up to 72.95%. That is a 10% increase just on the overhead. Mr. Blanchette said that it is still a good deal for the Town economically to hire Resident State Troopers.

Line 340 Animal Control

- Sub Line 6272 Repairs & Maintenance Building: Mr. Blanchette pointed out that there is a substantial increase in this account. He said that the building needs maintenance and Mr. Webb concurred. Mr. Webb said that DPW does work to maintain the building; however, it's time to review the needs of this department. Mr. Webb said that his thought is to look for regionalization opportunities. Mr. Blanchette said that he has spoken with another neighboring town, and although they have a more modern setup, they euthanize animals more readily than is comfortable for Ellington Animal Control. Mr. Webb said that Ellington's Animal Control is very active with reuniting pets and pet adoptions. He noted that Barbara Murdach, the Animal Control Officer, does a very good job maintaining the space that is allotted to her department. Ms. Spielman asked if there has been consideration given to knocking the building down and building what is necessary, and Mr. Webb said that they are working on repair and maintenance at this point due to the cost of rebuilding.

Line 350 Emergency Management

- Sub Line 6250 Contracted Services: Mr. Turner asked if the Everbridge Emergency Notification System is operational. Mr. Blanchette said that Mr. Davis reported to him earlier today that the necessary testing has been done. There has been a change in local personnel with Everbridge, but in the next several weeks the link will be installed between the Town's website and the Everbridge system. Mr. Blanchette said that it should be ready to be announced in the next edition of The Ellington Connection newsletter.

Mr. Turner expressed a great deal of frustration that it has been 14 months since the hurricanes and snowstorms and the Everbridge Emergency Notification System is still not operational. He added that he is not interested in excuses; it is unacceptable. He added that it should have been operational by now and the Town has been paying for this service and it is not being used.

- Sub Line 6250 Contracted Services: Mr. Turner said that in previous budgets, repeatedly for several years, there was a request for phone lines, broad band connection for about \$1,100. He said that does not appear this year, and he inquired as to whether or not that project is complete. Mr. DiCorleto said that some of the work on the phone system has been done in the Town Hall Building. The broad band will be taken care of in the Town Hall budget.
- Sub Line 6273 Motor Vehicle Repairs: Mr. Turner asked why this line item appears in the Emergency Management budget. Mr. DiCorleto said that he has no problem with moving this expense to the general motor vehicle repair account. Mr. DiCorleto said that it makes sense for the certain departments such as the ambulance and fire departments to keep this line item separate, because if there

are any costs that the Town can seek reimbursement for through FEMA, it would be easier to keep track of these expenses.

- Sub Line 6271 Repairs and Equipment Maintenance: Mr. Turner said that he is again pointing out that after a repeated number of years there have been identical requests under this account for items that he questions such as portable radios. He said that the money gets spent every year and the same requests come through every year. Mr. Turner said that he wonders where those items are going. Mr. DiCorleto said that Mr. Davis is requesting a new lap top this year.
- Sub Line 6240 Telephone: Mr. Turner asked if there is any way there can be a reduction for account 6240 for three telephones. He said that this is an excessive amount. Mr. DiCorleto said that this is a special case, because these phones have video on them.

Line 391 Fire Marshal: Mr. Blanchette said that there are issues that must be addressed to meet legal requirements. He said that the Fire Marshal's staff members have not been able to keep up with inspections and there must be a stronger bid to do so because in the very recent past big issues have come up. With the number of multi-family housing units in Ellington, there are a significant number of units that must be inspected. The Fire Marshal has added another part-time person to assist in meeting the required number of inspections. Mr. Turner asked if this position is for an additional person or additional hours for existing personnel. Mr. Lawrence said that it will be both an additional person as well as additional hours for those who are already employed.

Mr. Turner said that he understands the duty that the Fire Marshal is bound to perform and the need to have more time; however when it comes to going to the paperless program, he feels it would make more sense to hire a clerk or secretary rather than utilize a skilled Fire Inspector to file paperwork. Mr. Lawrence said that because the records are complicated, a clerk who is not intimately involved and knowledgeable about the intricacies of the department paperwork could misfile paperwork and he wouldn't be able to find it. Mr. Lawrence said that his plan is to dedicate one day a week for one of the Fire Inspectors to go through the process of scanning several hundred cubic feet of stored records into the system. He would like to scan 90% of the stored files and use the space that is now occupied by file cabinets for other purposes.

Mr. Turner said that he understands what Mr. Lawrence is saying, however, he prefers that the Fire Inspectors' hours go toward performing more inspections rather than filing paperwork, thereby utilizing the Fire Inspectors' skill and talent out in the field. Mr. Lawrence said that he takes his direction from Mr. Blanchette and if that is how he is directed to spend the money, then that is what he will do. He is trying to inform the BOS of how his department is attempting to resolve certain issues. The plan a few years ago to dedicate \$165,000 to put an addition on the Annex for files was not a good way to go. He bought a few scanners and he said it's amazing how much paper has been eliminated from the system.

Mr. Turner asked Mr. Blanchette at what point does it make sense for a secretary to share time with the Fire Marshal's office. This secretary would be expected to learn the

filing process and become familiar with the reports so that there is an efficient person to do the secretarial tasks. This leaves the skilled people out in the field doing the enforcement. Mr. Blanchette said that the people that Mr. Lawrence relies on to do the inspections are very knowledgeable in this business and they know how the paperwork needs to be filed. The problem is that if a secretary is hired and is trained to handle the paperwork with enough accuracy that the Fire Marshal can rely on him or her, and that person leaves then the training has to start all over again. Mr. Lawrence said that another part of the problem is that the work is complicated enough that he has never requested a secretary because it would not be productive over the long run. He added that the Fire Inspectors are better off handling their own paperwork. Mr. Lawrence further said that if he had a part-time secretary, his or her contribution to the department would be minimal, especially after the old paperwork has been scanned. Mr. Lawrence said that he continues to believe that utilizing a Fire Inspector one day a week is the best way to go. Mr. Lawrence said that there is also no place in the department for a secretary to have a work space. Mr. Miller said that Mr. Lawrence is doing exactly what should be done and he thanked Mr. Lawrence for his approach.

Public Works: Mr. Blanchette said that the Department of Public Works has increased manpower to authorized levels. The Department had been down one or two people for several years.

Line 420 Equipment Maintenance: Mr. Webb said that the department is maintaining the vehicles to a higher level and the equipment is expected to perform better. Mr. Miller asked if this will be reflected in the department's Capital Improvements Requests and Mr. Webb said that there is a five-year plan for capital improvements to replace equipment in a timely fashion. Mr. Webb said that based upon what is being done for repairs, he is not anticipating looking for a replacement for three to five years out. Mr. Turner said that it would not be to the Town's advantage in the long run to sell the DPW short on capital improvements because a delay in purchasing what is needed can create the need to have to purchase multiple vehicles at the same time.

Line 456 Household Hazardous Waste

- **Sub Line 6250 Contracted Services:** Mr. Webb reported that this account decreased due to the changeover to Mid NEROC. Mr. Webb added that it is recommended to add a flyer to the tax bill mailing regarding the changeover to Mid NEROC. Mr. Miller asked that a map to the facility be added to this flyer.

Line 460 WPCA Maintenance – Hockanum

- **Sub Line 5102 Overtime:** Mr. Webb said that this account experienced a change because DPW did an aggressive program on servicing the grinder pumps.

Line 480 Engineer and Inspections

- **Sub Line 6205 Contracted Services:** Mr. Webb said that he is looking for an increase in this account. He said that he learned that the Capital Region of Governments (CROG) Transportation Department is going to set aside \$3,000,000 for projects dedicated to smaller communities. It is anticipated that additional services from the Town Engineer will be needed. Mr. Webb briefly reviewed the two projects he is submitting for funding.

Mr. Blanchette introduced Michael A. Pirro, Director of Public Health, North Central District Health Department. Mr. Pirro has replaced William Blitz who retired in February.

Line 770 North Central Health District:

- Sub Line 6250 Contracted Services: Mr. Turner remarked that the jump in per capita rate by twenty cents in one year is significant. He asked Mr. Pirro why this increase wasn't scaled so that it jumped a little each year. Mr. Pirro said that his understanding is that after years of being inexpensive, it was time to increase the rate to keep afloat. He agreed that this increase should have been mitigated over several years dating back. All of the Towns in the district experienced a twenty cent increase per capita. Mr. Turner said that he subscribes to the theory that he would rather see a slight increase each year than to see a spike all at once.

Mr. Miller asked Mr. Pirro to tell the BOS a little about himself. Mr. Pirro said that he has worked for the City of Hartford Department of Health for years. He was the Emergency Response Coordinator for the city of Meriden. He has a graduate degree in Public Administration and one in Public Health. He reviewed the additional training and certifications that he brings to the job. Mr. Pirro said that his goal is to get information out to the public. He said that the Public Health Departments have a wealth of information and he is hoping to use it help local entrepreneurs and citizens in general have a better quality of life. Mr. Pirro said that another goal is to increase the rate of inspections done by the Health Department.

Line 810 Town Hall: Mr. Webb said that the original request of \$15,000 can be reduced to \$10,000 because he has a solid quote from Fuss and O'Neill.

Line 840 Arbor Commons: Mr. Webb said there was discussion about joining the Police Department and the Human Services/Parks and Recreation building into one L-shaped building adding a combined conference/security room in the middle. Mr. Webb said there are also ongoing discussions about purchasing property. He said that there are ideas on the table and he is gathering hard numbers so that decisions can be made.

Mr. Turner asked what the anticipated needs are for the Police Department office going forward. Mr. Webb said that the Police Department needs storage and meeting space. Sergeant Sweeney said that there are times when his department is dealing with sensitive issues and there is no privacy. Mr. Turner said he would be interested in learning more about the shared use of the building, what the plan is for the future and how it ties into the plans for the Human Services and Parks and Recreation facility.

Line 910 Payment on Debt

- Sub Line "New Bond Issue": Mr. DiCorleto reviewed this line item and explained adjustments to this account that totaled \$190,000 in principal.

Line 920 Interest on Indebtedness:

- Sub Line 6838 GO Refund Issue \$4,320,000: Mr. DiCorleto reviewed this line item and explained that it is necessary to make an adjustment to increase this line item to \$77,900.

Line 950 Insurance: Mr. Miller suggested that the 15% projected increase in health insurance costs looks a little high. Mr. DiCorleto said that this is as a result of President Obama's Affordable Care Act. He added that the cost of premiums is coming in high. Mr. Miller said that he does not believe that this is going to come to pass, and he will review the actual increase next year. Mr. Turner said that additional employees were also added last year which affects the cost.

MISCELLANEOUS:

- Sub Line 1050 Referendum/Primaries: Mr. Blanchette reported that his understanding is that the Registrars are considering using paper ballots for the upcoming referendum vote in an effort to reduce the cost.
- Sub Line 1060 Building Demolition/Evictions: Mr. Turner asked Mr. Webb if he will be taking down the building at 17 Main Street. Mr. Webb said that the cost of the demolition is included as part of his Capital Improvements request for Public Works Renovations. Mr. DiCorleto said that the Town will officially own the property at 17 Main Street within a few weeks; therefore he put funds in this account to cover the cost of the demolition.
- Sub Line 1090 GIS – Centric Permitting & Licensing Program: Mr. Blanchette reported that CROG is supporting an initiative and a number of towns in Connecticut are very much interested in participating in the ViewPermit system. He stated that several Town employees have attended demonstrations regarding this system and they recognize that it is something that the Town could use now across multiple departments. Mr. Phillips provided an overview of the program. He outlined a multitude of advantages to having this system available to the Town. Mr. Phillips shared very positive feedback he has received from other towns in Connecticut that have been using this system. Mr. Webb added that he has experience with the ViewPermit system from working with it in Coventry. He said that one of the best features is that everyone can go online and do what needs to be done and it is transparent to all employees and the building and zoning permit applicants.

Mr. Phillips explained that the first year financial obligation is \$71,057; however, the yearly fee is comparable to the inferior system for which the Town is now paying. He explained that the present system is very limited and it is only being used for tracking zoning and building permits and applications. Mr. Phillips said that for what the present system provides, it is not worth the cost. He strongly recommends that the Town move toward the ViewPermit system as it would be beneficial in a number of ways not only to the departments, but to the residents of Ellington. He added that all Town departments would have access to the most current information. The Building Department would like to have the ability to have a tablet with them on site visits so they can input data real-time as they go through the progression of their day, eliminating the task of downloading the

information later. Building and zoning permit applicants would have the capability of tracking their applications online giving them the opportunity to always know where their application is in the system. Mr. Phillips said the new system is light-years ahead of what the Town is now using, and will greatly improve efficiency and accuracy.

Ms. Spielman asked what the cost of updates will be and Mr. Webb said that updates are included as part of the annual fee. Mr. Phillips said that the demonstration of the ViewPermit system was very impressive and Mr. Blanchette said that he heard the same sentiment from Cindy Roman, Town Assessor. Mr. Miller said he doesn't see how present staff could be reduced, and he asked if this will reduce the need for additional staff in the future.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO MAKE THE FOLLOWING ADJUSTMENTS TO THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2013-2014: ACCOUNT 170-6250 ADD \$10,000; ACCOUNT 810-6763 SUBTRACT \$5,000; ACCOUNT 910-NEW BOND ISSUE ADD \$190,000; ACCOUNT 920-6838 ADD \$10,400; ACCOUNT 920-6842 ADD \$58,125 FOR A NET CHANGE OF AN ADDITIONAL \$263,525.

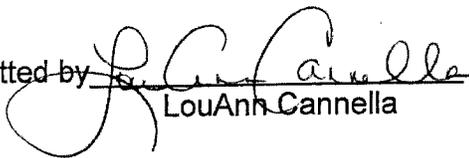
MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2013-2014, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$14,094,037.

MOVED (SPIELMAN), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO APPROVE AN ADDITIONAL APPROPRIATION FROM THE 2012-2013 BUDGET OF \$20,000 FOR A ROUTE 83 CORRIDOR STUDY PENDING BOARD OF FINANCE APPROVAL.

IV. ADJOURNMENT:

MOVED (SPIELMAN), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 9:36 P.M.

Submitted by


LouAnn Cannella

Approved by


Maurice Blanchette

BUDSEL13-14	TOWN OF ELLINGTON										2013-14 BOARD OF SELECTMEN RECOMMEND AMOUNT	2013-14 BOARD OF SELECTMEN RECOMMEND AMOUNT	2013-14 BOARD OF SELECTMEN RECOMMEND AMOUNT	2013-14 BOARD OF SELECTMEN RECOMMEND AMOUNT		
	BUDGET EXPENDITURE REQUEST															
	FISCAL YEAR 2013-14															
	BOARD OF SELECTMEN															
DESCRIPTION	2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
	ACTUALS	APPROVED BUDGET	TRANS/ ADDDL APPROP	ADJUSTED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL EXPEND	(OVER) UNDER	DEPART- MENT REQUEST	INCREASES (REDUCTIONS)	SELECTM APPROVED	SELECTM (REDUCTIONS)	BOARD OF SELECTMEN RECOMMEND	BOARD OF SELECTMEN RECOMMEND	BOARD OF SELECTMEN RECOMMEND	BOARD OF SELECTMEN RECOMMEND	BOARD OF SELECTMEN RECOMMEND
GENERAL GOVERNMENT																
110 BOARD OF SELECTMEN	211,285	200,530	0	200,530	103,825	205,413	(4,883)	207,813	0	207,813	0	207,813	0	207,813	7,283	3,630%
130 FINANCE OFFICER	239,400	239,102	0	239,102	109,870	239,968	(866)	271,571	0	271,571	0	271,571	0	271,571	32,469	13,580%
131 TAX ASSESSOR	220,438	247,734	0	247,734	105,634	229,358	18,726	236,729	0	236,729	0	236,729	0	236,729	(11,005)	-4,40%
132 TAX COLLECTOR	137,321	142,542	0	142,542	75,579	142,542	0	146,023	0	146,023	0	146,023	0	146,023	3,481	2,440%
140 TOWN CLERK	185,146	171,265	0	171,265	73,930	171,265	0	188,317	0	188,317	0	188,317	0	188,317	(2,848)	-1,720%
150 TOWN COUNSEL	132,242	110,000	0	110,000	60,444	142,000	(32,000)	110,000	0	110,000	0	110,000	0	110,000	0	0.000%
155 PROBATE COURT	11,126	6,156	0	6,156	2,068	7,000	(844)	6,156	0	6,156	0	6,156	0	6,156	0	0.000%
170 TOWN PLANNER	215,063	231,607	0	231,607	107,279	231,607	0	239,889	10,000	239,889	10,000	239,889	10,000	239,889	8,282	3,560%
TOTAL	1,322,001	1,348,936	0	1,348,936	638,429	1,369,153	(20,217)	1,376,498	10,000	1,386,498	10,000	1,386,498	10,000	1,386,498	37,562	2,780%
PUBLIC SAFETY																
321 PUBLIC FIRE PROTECTION	307,246	325,860	0	325,860	130,002	315,000	10,860	314,682	0	314,682	0	314,682	0	314,682	(11,178)	-3,430%
322 EMERGENCY 911	43,381	46,120	0	46,120	45,887	46,120	0	46,183	0	46,183	0	46,183	0	46,183	43	0.090%
330 POLICE	788,586	763,424	45,500	808,924	145,986	822,897	(13,973)	876,999	0	876,999	0	876,999	0	876,999	68,075	8,420%
331 POLICE SPECIAL DUTY	34,924	20,000	0	20,000	14,333	30,000	(10,000)	20,000	0	20,000	0	20,000	0	20,000	0	0.000%
333 POLICE DRUG AWARE(DARE)	2,060	1,500	0	1,500	453	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	0.000%
340 ANIMAL CONTROL OFFICER	74,738	88,220	0	88,220	30,095	88,220	0	82,551	0	82,551	0	82,551	0	82,551	4,331	4,910%
350 EMERGENCY MANAGEMENT	33,731	31,930	0	31,930	14,201	32,310	(380)	32,369	0	32,369	0	32,369	0	32,369	429	1,340%
360 BUILDING DEPT	127,108	126,485	0	126,485	70,870	130,171	(3,686)	129,071	0	129,071	0	129,071	0	129,071	2,586	2,040%
375 EMERGENCY SERV INCENT PRGM(ESIP)	132,356	125,000	0	125,000	27,814	128,250	(3,250)	128,250	0	128,250	0	128,250	0	128,250	3,250	2,600%
376 ADHOC EMERGENCY SERVICES CON	270	700	0	700	0	700	0	700	0	700	0	700	0	700	0	0.000%
391 FIRE MARSHAL	102,640	102,641	0	102,641	47,585	103,660	(1,019)	122,282	0	122,282	0	122,282	0	122,282	19,641	19,140%
TOTAL	1,617,010	1,631,860	45,500	1,677,360	526,936	1,698,828	(21,448)	1,764,557	0	1,764,557	0	1,764,557	0	1,764,557	87,177	5,200%
PUBLIC WORKS																
410 GENERAL TOWN ROADS	1,523,002	1,563,701	0	1,563,701	700,302	1,595,739	(42,038)	1,561,727	0	1,561,727	0	1,561,727	0	1,561,727	108,026	6,950%
415 NEW EQUIPMENT	40,566	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	0.000%
420 EQUIP. MAINT.	303,137	263,473	0	263,473	137,345	342,468	(78,995)	278,545	0	278,545	0	278,545	0	278,545	15,072	5,720%
425 TOWN GARAGE MAINTENANCE	71,711	75,296	0	75,296	37,636	79,080	(3,784)	71,400	0	71,400	0	71,400	0	71,400	(3,888)	-5,170%
430 STREET SIGNS	9,638	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0.000%
435 GROUNDS MAINTENANCE-BOE/PR	82,995	72,000	5,865	77,865	42,212	77,865	0	77,865	0	77,865	0	77,865	0	77,865	(865)	-1,110%
439 TOWN ROAD AID-WINTER	178,410	270,000	0	270,000	3,080	270,000	0	270,000	0	270,000	0	270,000	0	270,000	0	0.000%
440 TOWN ROAD AID-MAINT	285,159	286,000	0	286,000	92,136	286,000	0	286,000	0	286,000	0	286,000	0	286,000	0	0.000%
SUB-TOTAL	2,484,518	2,545,470	5,865	2,551,335	1,012,711	2,676,152	(124,817)	2,669,672	0	2,669,672	0	2,669,672	0	2,669,672	118,337	4,640%
450 SANITARY LANDFILL	344,082	370,653	0	370,653	154,621	370,653	0	355,400	0	355,400	0	355,400	0	355,400	(15,253)	-4,120%
451 MUN-SOLID/BULKY WASTE/CURB	523,790	520,000	0	520,000	225,276	520,000	0	500,000	0	500,000	0	500,000	0	500,000	(20,000)	-3,850%
455 SANITARY RECYCLING	405,395	354,700	0	354,700	135,440	354,700	0	359,333	0	359,333	0	359,333	0	359,333	4,633	1,310%
466 HOUSEHOLD HAZARDOUS WASTE	27,784	32,570	0	32,570	24,318	30,000	(2,570)	13,135	0	13,135	0	13,135	0	13,135	(19,435)	-59,670%
460 WPCA MAINTENANCE	133,531	107,710	0	107,710	60,261	122,436	(14,726)	107,710	0	107,710	0	107,710	0	107,710	0	0.000%

DESCRIPTION	TOWN OF ELLINGTON										2013-14 BOARD OF SELECTM INCREASES	2013-14 BOARD OF SELECTM (REDUCTIONS)	2013-14 BOARD OF SELECTM (B)-1A RECOMMEND Dollar Amount	2013-14 BOARD OF SELECTM (B)-1A RECOMMEND Dollar Amount	2013-14 BOARD OF SELECTM (B)-1A RECOMMEND Dollar Amount	2013-14 BOARD OF SELECTM (B)-1A RECOMMEND Dollar Amount		
	2011-12		2012-13		2012-13		2012-13		2012-13								2013-14	
	ACTUALS	APPROVED	ADDED	APPROVED	ADJUSTED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED							APPROVED	APPROVED
	BUDGET	BUDGET	APPROP	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET							BUDGET	BUDGET
470 STREET LIGHTING	83,663	83,517		83,517	32,911	93,517	0	95,387	0	95,387	0	95,387	1,870	2,000%				
480 ENGINEER & INSPECTIONS	76,013	91,000		91,000	7,555	91,000	0	100,000	0	100,000	0	100,000	9,000	9.850%				
TOTAL	4,088,766	4,115,920	5,865	4,121,465	1,653,093	4,256,458	(136,973)	4,200,637	0	4,200,637	0	4,200,637	79,152	1.920%				
CULTURAL ARTS & RECREATION																		
580 SHENIPSIT LAKE RECREATION	0	0		0	0	0	0	0	0	0	0	0	0	#DIV/0!				
585 CRYSTAL LAKE-WATER MONITOR	25,000	25,000	0	25,000	20,318	25,000	0	25,000	0	25,000	0	25,000	0	0.000%				
TOTAL	25,000	25,000	0	25,000	20,318	25,000	0	25,000	0	25,000	0	25,000	0	#DIV/0!				
HUMAN SERVICES																		
770 NORTH CENTRAL HEALTH DIST	61,837	66,949		66,949	33,475	66,949	0	69,652	0	69,652	0	69,652	2,703	4.040%				
780 WELFARE	10,159	16,000	0	16,000	1,610	16,000	0	16,000	0	16,000	0	16,000	0	0.000%				
790 MUNICIPAL AGENT	1,882	1,800	0	1,800	1,045	1,800	0	1,800	0	1,800	0	1,800	0	0.000%				
795 SENIOR CENTER	194,502	205,761	0	205,761	96,936	205,761	0	222,145	0	222,145	0	222,145	16,384	7.960%				
TOTAL	268,380	290,510	0	290,510	133,066	290,510	0	309,597	0	309,597	0	309,597	19,087	6.570%				
TOWN PROPERTIES																		
810 TOWN HALL	426,176	443,197	0	443,197	213,306	489,872	(41,675)	448,072	(5,000)	443,072	(5,000)	443,072	(5,125)	-1.140%				
820 CENTER CEMETERY	3,700	3,700	0	3,700	0	3,700	0	3,700	0	3,700	0	3,700	0	0.000%				
830 BAIZ PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!				
840 ARBOR COMMONS	35,215	20,500	0	20,500	8,904	20,500	0	28,500	0	28,500	0	28,500	8,000	39.020%				
850 PINNEY HOUSE	2,348	2,500	0	2,500	834	2,500	0	2,500	0	2,500	0	2,500	0	0.000%				
860 OLD CRYSTAL LAKE SCHOOLHOUSE	10,896	9,600	0	9,600	1,969	9,500	0	10,000	0	10,000	0	10,000	500	5.260%				
TOTAL	478,335	484,397	0	484,397	225,013	526,072	(41,675)	492,772	(5,000)	487,772	(5,000)	487,772	3,375	0.700%				
DEBT SERVICE																		
810 DEBT REDEMPTION-PRIN	2,195,013	1,988,307	0	1,988,307	1,902,874	2,168,087	(179,780)	2,068,672	190,000	2,258,672	190,000	2,258,672	270,365	13.600%				
920 DEBT REDEMPTION-INT	435,548	618,462	0	618,462	264,149	619,941	(1,489)	485,664	68,525	554,189	68,525	554,189	(64,263)	-10.390%				
TOTAL	2,630,561	2,606,769	0	2,606,769	2,167,023	2,788,028	(181,269)	2,554,336	258,525	2,812,861	258,525	2,812,861	206,102	7.910%				
FIXED CHARGES																		
930 SOCIAL SECURITY	317,641	344,741	0	344,741	157,231	344,741	0	365,300	0	365,300	0	365,300	20,559	5.960%				
950 INSURANCE	1,811,368	2,081,200	0	2,081,200	993,095	2,059,600	21,600	2,273,090	0	2,273,090	0	2,273,090	191,890	9.220%				
960 SERVICE INSURANCE	67,730	68,100	0	68,100	68,100	68,100	0	79,200	0	79,200	0	79,200	11,100	16.300%				
TOTAL	2,196,739	2,494,041	0	2,494,041	1,218,426	2,472,441	21,600	2,717,590	0	2,717,590	0	2,717,590	223,549	8.960%				
MISCELLANEOUS																		
1020 ADHOC COUNCIL DEV POS YOUTH C	8,269	7,000	0	7,000	3,443	7,000	0	7,000	0	7,000	0	7,000	0	0.000%				
1025 ADHOC GRADUATION COMMITTEE	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!				
1030 MEMORIAL DAY COMM	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!				

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request
0120 - BOARD OF FINANCE								
01-01-00-0120-10-5103								
01-01-00-0120-20-6221	1,323.86	1,500.00	0.00	1,500.00	766.41	1,500.00	0.00	1,500.00
01-01-00-0120-20-6234	1,190.15	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00
01-01-00-0120-20-6250	60.00	100.00	0.00	100.00	60.00	100.00	0.00	100.00
01-01-00-0120-30-6341	3,386.00	4,000.00	0.00	4,000.00	3,685.85	4,000.00	0.00	4,000.00
	2.79	100.00	0.00	100.00	6.50	100.00	0.00	100.00
DEPARTMENT TOTAL	5,962.80	6,950.00	0.00	6,950.00	4,518.76	6,950.00	0.00	6,950.00

**TOWN OF ELLINGTON
BUDGET REQUEST
120 BOARD OF FINANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1,500	\$ 1,500
	BOF Recording Secretary	\$ 1,500	\$ 1,500
	TOTAL PAYROLL	\$ 1,500	\$ 1,500
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$1,250
	Publication of Legal Notices on the Budget		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$100
	Conferences, meetings, seminars		
6250	<u>CONTRACTED SERVICES</u>		\$4,000
	Printing of the Town Report		
6341	<u>OFFICE SUPPLIES</u>		\$100
	Office supplies		
	TOTAL OFFICE BUDGET		\$5,450
	DEPARTMENT TOTAL		\$6,950

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0121 - AUDITORS								
01-01-00-0121-20-6250 Contracted Services	41,000.00	42,000.00	0.00	42,000.00	14,000.00	42,000.00	0.00	43,000.00
DEPARTMENT TOTAL	41,000.00	42,000.00	0.00	42,000.00	14,000.00	42,000.00	0.00	43,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u>	\$43,000
	Appointment of auditors to audit the records and accounts of the town, including the Board of Education as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1005. Duties of the Board of Finance.	
	TOTAL OFFICE BUDGET	<u>\$43,000</u>
	DEPARTMENT TOTAL	<u>\$43,000</u>



STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET • P. O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

www.ellington-ct.gov

ROBERT J. CLEMENTS
Chairman

**BOARD OF FINANCE
SPECIAL MEETING
BUDGET DELIBERATIONS
THURSDAY, APRIL 15, 2010
MINUTES**

RICHARD J. CLEARY
MARK A. JOYSE
BARRY C. PINTO
MICHAEL D. VARNEY
JOSEPH E. WEHR

Members Present: R. Clements-Chairman, R. Cleary, M. Joyse, B. Pinto, J. Wehr, M. Varney

Others Present: N. DiCorleto-Finance Officer, M. Blanchette-First Selectman, S. Cullinan-Superintendent of Schools, D. Keune-BOE Chairman, P. Hany-Pres. EVAC, Sgt. Konieczny, C. Pippin-Chief CLFD, G. Fetko-PW Director, R. Tedford-Director P&R, Members of Board of Education and Board of Selectmen, Residents.

Chairman Robert Clements opened the meeting at 7:43 PM.

Citizen's Forum

Clayton Bannock, 67 ½ Snipsic Lake Rd stated that at the Public Hearing he welcomed the many comments that were expressed about the quality of education and the safety services of the Town. He moved to this Town after researching the surrounding towns for those services and education system. He is concerned about the past couple of years of cuts to the education system. He is worried about the impact of additional cuts to the quality of the Ellington school system and he feels that this budget is fair and reasonable and should not be reduced.

Chairman Clements read into the record two e-mail letters he received from residents after the Public Hearing on Tuesday. (Attached)

Award Bid for Audit Services

Finance Officer, Nicholas DiCorleto stated that the low bidder, Henry Raymond & Thompson, was a firm unknown to him and that after further investigation found that they had never done a municipal audit. He consulted with OPM and they suggested that they not be awarded the bid. Mr. DiCorleto's recommendation is that the Town award the bid to CCR. He felt that the staff time to break in a new auditor and the fact that CCR never comes back for extras is a plus. He also told the Board that the price they came in at is lower than what is being budgeted.

Mr. Clements stated he was inclined to go with the firm that is presently auditing the books. All bids were within the target amount and CCR is familiar with the Town. This will save the

Finance Dept staff time. Mr. Joyse commented that sometimes it is good to change auditors to get a new perspective on procedures.

MOVED (CLEARY) SECONDED (PINTO) AND PASSED UNANIMOUSLY TO AWARD THE AUDIT SERVICES TO CCR OF GLASTONBURY, CT FOR A THREE YEAR PERIOD WITH THE OPTION FOR TWO ADDITIONAL YEARS. IT WILL COVER THE AUDIT YEARS 2010, 2011, 2012, 2013 AND 2014.

Board of Education Computer Lease

The Board of Education computer lease is a four year lease totaling \$263,000. The current lease payment for this 2010-11 budget year will be lower than the current lease that will be paid up. Mr. Cleary asked why the Board has to approve the lease before the budget. Mr. DiCorleto stated that it is in the debt budget and has to go to the May 11 town meeting for approval because the Town Charter states that all leases have to go for town meeting approval. It creates a double approval by the taxpayers. Mr. Varney asked why not make it a 3 year lease which creates a 6 year cycle. There was some discussion regarding the life of computers in the length of the cycle.

Superintendent Cullinan stated that he is appreciative for any plan that the Board of Finance would consider funding. He agreed that the 8 year cycle for computers is long but a lot of the computers that the students use can get by with 8 year cycles due to the nature of the programs in use. Mr. Joyse felt that a 3 year lease with a 6 year cycle for replacement would be better for the Board of Education. Mr. Cleary and Mr. Pinto felt that the 8 year cycle should be maintained purely for the cost factor in this economy.

MOVED (CLEARY) SECONDED (PINTO) AND PASSED (JOYSE VOTED NAY) TO AUTHORIZE THE FINANCE OFFICER TO ENTER INTO A FOUR-YEAR LEASE AGREEMENT FOR THE PURCHASE OF BOARD OF EDUCATION COMPUTER EQUIPMENT IN AN AMOUNT NOT TO EXCEED \$263,000 PENDING TOWN ATTORNEY REVIEW AND TOWN MEETING APPROVAL.

Town Hall Remediation and Boiler Conversion

The Town Hall underground oil tank was found to have leaked. This additional appropriation would be for the removal of the tank and the clean up and remediation of surrounding soils. Then a new gas fired boiler would be purchased and the gas brought into the building from the street. There would be no underground tank liability and gas is less costly than oil. DPW Director George Fetko told the Board that the ground water and air have been monitored and were found to be OK. Any additional soil contamination will be determined when the tank is removed.

MOVED (PINTO) SECONDED (JOYSE) AND PASSED UNANIMOUSLY TO APPROVE AN ADDITIONAL APPROPRIATION IN THE AMOUNT OF \$64,000 FROM 2009-10 UNDESIGNATED GENERAL FUND BALANCE TO THE 2009-10 TOWN HALL 810 ACCOUNT FOR THE TOWN HALL OIL TANK REMOVAL/BOILER CONVERSION PENDING TOWN MEETING APPROVAL.

**TOWN OF ELLINGTON
 AUDIT SERVICES FOR YEARS 2010, 2011, 2012, 2013, and 2014
 BID OPENING MARCH 22, 2010 @ 2:00 P.M.**

CCR, Glastonbury, CT	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14	Total
Basic Fee for Complete Audit	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 210,000.00
Out of Pocket Known Expenses, If Any	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 210,000.00
Total	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 210,000.00

Hourly Rates for Expanded Scope of Engagement						
Principal Accountant or Partner	\$300-\$400	\$300-\$400	\$300-\$400	\$300-\$400	\$300-\$400	\$300-\$400
Managers/Supervisors	\$180-\$250	\$180-\$250	\$180-\$250	\$180-\$250	\$180-\$250	\$180-\$250
Seniors	\$140-\$180	\$140-\$180	\$140-\$180	\$140-\$180	\$140-\$180	\$140-\$180
Staff Accountant	\$ 75 -\$140	\$ 75 -\$140	\$ 75 -\$140	\$ 75 -\$140	\$ 75 -\$140	\$ 75 -\$140

Henry Raymond & Thompson LLC Hamden, CT	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14	Total
Basic Fee for Complete Audit	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 37,500.00	\$ 37,500.00	\$ 181,500.00
Out of Pocket Known Expenses, If Any	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 37,500.00	\$ 37,500.00	\$ 181,500.00
Total	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 37,500.00	\$ 37,500.00	\$ 181,500.00

Hourly Rates for Expanded Scope of Engagement						
Principal Accountant or Partner	\$135	\$135	\$145	\$145	\$145	\$145
Manager	\$100	\$100	\$110	\$110	\$110	\$110
Staff Accountant	\$75	\$75	\$85	\$85	\$85	\$85

McGladrey & Pullen, New Haven, CT	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14	Total
Basic Fee for Complete Audit	\$ 41,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 45,000.00	\$ 220,000.00
Out of Pocket Known Expenses, If Any	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
Total	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 45,000.00	\$ 46,000.00	\$ 220,000.00

Hourly Rates for Expanded Scope of Engagement						
Principal Accountant or Partner	\$200	\$210	\$220	\$225	\$230	\$230
Manager	\$150	\$155	\$160	\$170	\$175	\$175
Staff Accountant	\$90	\$95	\$100	\$105	\$110	\$110

UHY Advisors, New Haven, CT	Audit Year 2009/10	Audit Year 2010/11	Audit Year 2011/12	Audit Year 2012/13	Audit Year 2013/14	Total
Basic Fee for Complete Audit	\$ 39,000.00	\$ 39,750.00	\$ 40,600.00	\$ 41,400.00	\$ 42,250.00	\$ 203,000.00
Out of Pocket Known Expenses, If Any	\$ 39,000.00	\$ 39,750.00	\$ 40,600.00	\$ 41,400.00	\$ 42,250.00	\$ 203,000.00
Total	\$ 39,000.00	\$ 39,750.00	\$ 40,600.00	\$ 41,400.00	\$ 42,250.00	\$ 203,000.00

Hourly Rates for Expanded Scope of Engagement						
Principal Accountant or Partner	\$195	\$195	\$200.00	\$205	\$205	\$205
Manager	\$140	\$140	\$145.00	\$150	\$150	\$150
Staff Accountant	\$95	\$95	\$98.00	\$100	\$100	\$100

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0122 - AUDITORS-SPECIAL PROJECTS								
01-01-00-0122-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
122 AUDITORS - SPECIAL PROJECTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u> Town Charter Section 1005- Duties of the Board of Finance "The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"	\$100
	TOTAL OFFICE BUDGET	<u>\$100</u>
	DEPARTMENT TOTAL	<u>\$100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0130 - FINANCE OFFICER									
01-01-00-0130-10-5101	196,199.21	195,852.00	0.00	195,852.00	93,609.64	194,764.00	1,088.00	204,251.00	204,251.00
01-01-00-0130-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0130-10-5103	0.00	0.00	0.00	0.00	1,899.90	1,900.00	(1,900.00)	17,820.00	17,820.00
01-01-00-0130-10-5110	550.00	550.00	0.00	550.00	450.00	550.00	0.00	650.00	650.00
01-01-00-0130-20-6222	485.00	550.00	0.00	550.00	604.00	604.00	(54.00)	700.00	700.00
01-01-00-0130-20-6223	143.08	200.00	0.00	200.00	135.44	200.00	0.00	200.00	200.00
01-01-00-0130-20-6233	449.00	750.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00
01-01-00-0130-20-6234	337.00	1,000.00	0.00	1,000.00	809.02	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0130-20-6250	36,176.18	36,000.00	0.00	36,000.00	9,682.93	36,000.00	0.00	41,000.00	41,000.00
01-01-00-0130-20-6271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-01-00-0130-30-6341	5,060.14	4,000.00	0.00	4,000.00	2,478.70	4,000.00	0.00	5,000.00	5,000.00
<hr/>									
DEPARTMENT TOTAL	239,399.61	239,102.00	0.00	239,102.00	109,669.63	239,968.00	(866.00)	271,571.00	271,571.00

Date: March 8, 2013
To: Maurice W. Blanchette, First Selectman
From: Nicholas J. DiCorleto, Jr., Finance Officer/Treasurer 
Re: Additional Staffing for Finance Office

For Fiscal Year 2013-14, the Finance Office is requesting a part time Finance Clerk to assist the staff in handling the ever increasing workload; working approximately 19 hours per week @ \$15 per hour. This person would be responsible for answering the phones, filing, photo copying, and other lesser tasks that would allow the staff to do the more advanced accounting work. This person is needed to assure that the Finance Office keeps detail records for the Senior Center, Crystal Lake School Addition/Renovation, and Windermere School Projects. In some cases these detail records will be needed for grant reimbursements and subject to State audit.

Major projects undertaken by the Finance Office since June 2012:

- Replacement of Deputy Treasurer
- Replacement of Assessor
- Replacement of Administrative Assistant
- Numerous meetings to orientate/review town procedures with the new Business Manager for the Board of Education
- RFQ/P-Architectural and Related Consultant Services for Crystal Lake and Windermere School
- Bid To Provide Tree Trimming and Treatment Services
- Bid To Provide Electrical Services
- Bid-Reconstruction of Brookside Park Tennis Courts
- Bid-Sewer Extension Stafford Road (RTE30)
- Bid-Construction of A Senior Center Facility
- Bid-Hazardous Materials Testing Services at Crystal Lake and Windermere School
- Bid-Commissioning Authority for Indoor Air Quality and M/E/P System Renovations at Crystal Lake Elementary School
- Bid-Geotechnical Investigation and Engineering Services at Crystal Lake Elementary School
- Bid-EVAC 2013 Ambulance
- Bid-Construction Cost Estimating Services-Crystal Lake and Windermere Schools
- Bid-Fertilization of Town and Board of Education Turf Areas
- Bid-Construction Cost Estimating Services-Crystal Lake School
- Administered the change in the Town's pension plan from The Hartford to ING.
- Bond Anticipation Notes for the DOJO property.
- Bond issue for the Senior Center, the Windermere School heating system, Hall Memorial Library gas furnace, the Bicknell Property and the Crystal Lake School project.

- LOCIP reimbursement for 2011-2012 was completed.
- School administration roof project was undertaken.
- Received and reviewed quotes for the Town employees' health insurance plan and learned that there will be a 4% increase in 2013. The health insurance agent advised Mr. DiCorleto to plan on a 15% increase in 2014 due to Obama Care (Affordable Health Care Act).
- Received and reviewed bids on the short term and long term disability plans. There will be a change from Anthem Life to Mutual of Omaha, saving the Town \$9,055 for this two year contract.
- Payroll: Due to Obama Care, if an employer issues more than 250 W2 forms, the employer has to include on the W2 the full cost of health insurance for every employee.
- Preparation of the Capital project book.
- State Audit: The State required additional information regarding the Ellington High School and Center School projects.
- Assisted Bond Counsel and the Town Attorney with the McKnight and the Charter properties farmland preservation agreements.
- Capital Projects: Fixed Town Hall slate roof and repaired the chimney.
- Implemented the new telephone system for the Town Hall in January 2013.
- Day to day activities with the Senior Center project and the Crystal Lake and Windermere school projects.
- Upgraded accounting system
- Commenced project of upgrading computers from Windows XP to Windows Seven

Upcoming Projects:

- Prepare for a June 2013 bond issue to finance approved bonding projects
- Review/Preparing bid documents for the Crystal Lake School and Windermere School construction projects
- Review/Preparing bid documents for Furniture, Fixtures and Equipment for Crystal Lake School, Windermere School and Senior Center.
- Upcoming future Capital Projects

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 204,251	\$ 204,251
	Finance Officer-DiCorleto	\$ 112,832	\$ 112,832
	Accounting Assistant/Deputy Treasurer-LaPlante	\$ 50,469	\$ 50,469
	Administrative Assistant-Moran	\$ 40,950	\$ 40,950
	Salary is in negotiation		
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ 17,820
	Finance Clerk		
	19 hours per week at \$15.00 per hour		\$ 14,820
	Additional hours for special projects-200 hours (Budget Books, Capital Improvement Budget Books, record keeping for Capital Projects, etc)		\$ 3,000
	TOTAL SALARIES	\$ 204,251	\$ 222,071
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 650
	Longevity		
	TOTAL PAYROLL		\$ 222,721
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 700
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 200
	Mileage reimbursement for employees when a town vehicle is not available		
6233	<u>EDUCATION</u>		\$ 750
	For staff to attend courses sponsored by Government Finance Officers of Connecticut, computer training and other courses		

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	1,000
	To attend in State Conference on Municipal Accounting and risk management, Connecticut Chapter of CPA's Conference on Municipal Accounting, annual conference of Governmental Finance Officers Association of United States and Canada		
6250	<u>CONTRACTED SERVICES</u>	\$	41,000
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements		
	ADP-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$	25,000
	Training on accounting system	\$	5,000
	Budgetary accounting licenses, support	\$	9,000
	Bond Issue continuing disclosure agreement	\$	2,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	200
	Maintenance on various office equipment		
6341	<u>OFFICE SUPPLIES</u>	\$	5,000
	Office supplies for budget books, capital improvement budget books, computer supplies, laser printer supplies, envelopes, checks		
	TOTAL OFFICE BUDGET	\$	48,850
	DEPARTMENT TOTAL	\$	271,571

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-14

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	2013-14 Board of Selectmen
0131 - TAX ASSESSOR									
01-01-00-0131-10-5101	201,459.03	202,549.00	0.00	202,549.00	86,446.92	184,173.00	18,376.00	195,149.00	195,149.00
01-01-00-0131-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-10-5103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-10-5110	400.00	400.00	0.00	400.00	250.00	400.00	0.00	450.00	450.00
01-01-00-0131-20-6221	495.27	2,200.00	0.00	2,200.00	522.09	2,200.00	0.00	2,200.00	2,200.00
01-01-00-0131-20-6222	1,583.04	2,195.00	0.00	2,195.00	653.20	2,195.00	0.00	2,195.00	2,195.00
01-01-00-0131-20-6223	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0131-20-6233	350.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0131-20-6234	(172.00)	700.00	0.00	700.00	517.00	700.00	0.00	700.00	700.00
01-01-00-0131-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-20-6250	9,650.00	25,190.00	0.00	25,190.00	16,290.00	25,190.00	0.00	21,535.00	21,535.00
01-01-00-0131-20-6269	5,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
01-01-00-0131-30-6341	1,672.28	2,000.00	0.00	2,000.00	954.54	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0131-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	220,437.62	247,734.00	0.00	247,734.00	105,633.75	229,358.00	18,376.00	236,729.00	236,729.00

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 195,149	\$ 195,149
	Assessor-Roman	\$ 66,603	\$ 66,603
	Deputy Assessor-Lonergan	\$ 48,903	\$ 48,903
	Administrative Assessment Technician-Bechard	\$ 40,841	\$ 40,841
	Administrative Assessment Technician-Thiesing	\$ 38,802	\$ 38,802
	Salaries are in negotiations		
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL SALARIES	<u>\$ 195,149</u>	<u>\$ 195,149</u>
5103	<u>EXTRA HOURS</u>		\$ -
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		<u>\$ 195,599</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,200
	Legals, Personal Property forms		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 2,195
	Pricing guides, Professional memberships		
6223	<u>TRAVEL</u>		\$ 500
	Mileage reimbursement		

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6233	<u>EDUCATION</u>		\$ 2,000
	UCONN - Assessor's School Classes & Workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 700
	Vision User education conference, GIS/CAMA educational conference		
6240	<u>TELEPHONE</u>		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 21,535
	Administrative software license, support and maintenance	\$ 7,000	
	CAMA software license, support, maintenance and web hosting	\$ 9,535	
	Personal Property Audits 10 @\$500 each	\$ 5,000	
6269	<u>MAPPING</u>		\$ 10,000
	Maintenance - Parcel maps for GIS/GEOTMS		
6341	<u>OFFICE SUPPLIES</u>		\$ 2,000
	Printer toner, misc supplies		
6765	<u>OFFICE EQUIPMENT</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 41,130</u>
	DEPARTMENT TOTAL		<u>\$ 236,729</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0132 - TAX COLLECTOR									
01-01-00-0132-10-5101	99,667.16	99,668.00	0.00	99,668.00	49,833.58	99,668.00	0.00	99,668.00	99,668.00
01-01-00-0132-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0132-10-5103	14,747.20	16,020.00	0.00	16,020.00	7,373.60	16,020.00	0.00	16,020.00	16,020.00
01-01-00-0132-10-5110	350.00	350.00	0.00	350.00	100.00	350.00	0.00	350.00	350.00
01-01-00-0132-20-6221	739.98	740.00	0.00	740.00	424.98	740.00	0.00	740.00	740.00
01-01-00-0132-20-6222	95.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00
01-01-00-0132-20-6223	868.56	900.00	0.00	900.00	565.22	900.00	0.00	900.00	900.00
01-01-00-0132-20-6232	460.00	460.00	0.00	460.00	276.00	460.00	0.00	460.00	460.00
01-01-00-0132-20-6234	371.00	750.00	0.00	750.00	238.00	750.00	0.00	750.00	750.00
01-01-00-0132-20-6250	12,624.03	14,600.00	0.00	14,600.00	11,295.00	14,600.00	0.00	17,925.00	17,925.00
01-01-00-0132-20-6251	3,696.42	3,834.00	0.00	3,834.00	3,833.32	3,834.00	0.00	3,990.00	3,990.00
01-01-00-0132-20-6284	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-01-00-0132-30-6341	3,701.89	5,000.00	0.00	5,000.00	1,639.01	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	137,321.24	142,542.00	0.00	142,542.00	75,578.71	142,542.00	0.00	146,023.00	146,023.00



STATE OF CONNECTICUT • COUNTY OF TOLLAND • INCORPORATED 1786

TOWN OF ELLINGTON

TAX COLLECTOR

55 MAIN STREET • P.O. BOX 158 • ELLINGTON, CONNECTICUT 06029-0158

TEL. 860-870-3113 FAX 860-870-3704 www.taxcollector@ellington-ct

Ann Marie Conti, CCMC
Tax Collector

Brenda Gower, CCMC, Deputy Tax Collector
Dawn Stavens, Tax Clerk

Date: February 13, 2013
To: Board of Finance
From: Ann Marie Conti, Tax Collector *AMC*
Subject: 2013-2014 Fiscal Year Budget

As requested by the Board of Finance, I am pleased to offer my proposed budget for the Tax Office for FY 2013-2014 showing a slight increase over last year's budget.

BUDGET CHANGES

Line item 6250 Contracted Services: A new bill view and pay online system has been implemented. Taxpayers, searchers and banks will be able to manage and access tax, sewer and refuse accounts online.

Line item 6251 State of Connecticut: Budget changes for the coming year are also due to the increase costs for updating online data and reporting to the State of Connecticut Department of Motor Vehicles. This service allows the Tax office to withhold registrations due to delinquent motor vehicle tax.

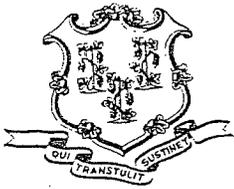
Thank you for your consideration.

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14	
		FY 2012-13	FY 2013-14
5101	<u>FULL TIME PAYROLL</u>	\$99,668	\$99,668
	Tax Collector-Conti	\$57,389	\$57,389
	Deputy Tax Collector-Gower	\$42,279	\$42,279
5103	<u>PART TIME PAYROLL</u>	\$16,020	\$16,020
	Tax Clerk-Stavens		
	Collection period, and providing coverage for the office		
	TOTAL SALARIES	\$115,688	\$115,688
5102	<u>OVERTIME</u>		\$0
5110	<u>OTHER BENEFITS</u>		\$350
	As per union contract and personnel rules		
	TOTAL PAYROLL		\$116,038
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$740
	Legal Notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$120
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$900
	Mileage reimbursement for bank deposits, conferences		
6232	<u>POSTAGE</u>		\$460
	Rental of Post Office Box and for address updates		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$750
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
6250	<u>CONTRACTED SERVICES</u>	\$ 17,925
	Annual charge for Quality Data Software and Support; Processing charge for the tax bills and Ratebooks	\$ 15,825
	Invoice Cloud - Online Bill Inquiry and Payment Service	\$ 600
	Folding, stuffing and mailing the July tax bills	\$ 1,500
6251	<u>STATE OF CONNECTICUT</u>	\$3,990
	State of CT Department of Motor Vehicles Delinquent collection service	
	State of CT DMV Direct Online Service - access to license and registration information	
6284	<u>COLLECTION SERVICE FEE</u>	\$100
	Collection agency option	
6341	<u>OFFICE SUPPLIES</u>	\$5,000
	Office supplies: toner for for laser pinters; envelopes; tax bills	
	TOTAL OFFICE BUDGET	<u>\$29,985</u>
	DEPARTMENT TOTAL	<u>\$146,023</u>



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

January 23, 2013

The Honorable Maurice W. Blanchette
First Selectman
Town of Ellington
55 Main Street-P O Box 187
Ellington CT 06029-0187

Re: Estimated FY 2013 – 2014 Charge for Delinquent Motor Vehicle
Tax Collection service from the Connecticut Department of Motor Vehicles

Dear Selectman Blanchette:

This office has recently received the estimated figure for the total cost of administration of the Delinquent Motor Vehicle Tax Collection service by the Connecticut Department of Motor Vehicles (DMV). Based on the 2011 Department of Public Health population projections, the estimated charge to your town for its pro-rated cost of this service in the fiscal year ending June 30, 2014 is **\$3,736.21**.

The increase in cost represents your municipality's share of the increase in salary and benefits attributable to DMV staff assigned to this program.

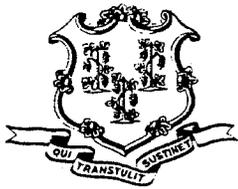
Please note that this is an *estimated* figure and is subject to revision during the 2013 legislative session. This estimate is being provided to you as a tool to help you prepare your municipal budget request for the fiscal year ending June 30, 2014.

Correspondence detailing the actual cost of this program to your town will be mailed once a certified figure has been received from the Department of Motor Vehicles in late June or early July, 2013.

Very truly yours,

W. David LeVasseur, Acting Undersecretary
Intergovernmental Policy Division

Cc: Ann Marie Conti, Tax Collector



STATE OF CONNECTICUT

OFFICE OF POLICY AND MANAGEMENT

TO: Municipal Tax Collectors

FROM: W. David LeVasseur, 
Acting Undersecretary, Intergovernmental Policy Division

DATE: January 23, 2013

SUBJECT: Motor Vehicle Property Tax Delinquency Enforcement Program

The Motor Vehicle Property Tax Delinquency Enforcement Program benefits municipalities greatly in the enforcement of delinquent property tax collections but inconsistency of taxpayer reporting of status changes will result in a significant increase in the Department of Motor Vehicles (DMV) cost to administer this program. The DMV has been auditing the number of changes made to the delinquent tax list by municipalities for three fiscal years. Numerous municipalities continue to make few updates annually to the system.

On January 19, 2012, representatives of the DMV and the Office of Policy and Management (OPM) met with members of the Connecticut Municipal Tax Collectors Association to discuss the number of periodic changes made to the delinquent list by municipalities. The consensus of that meeting was that the CMTCA would work with its members to increase the level of periodic updates from their member towns. Indeed there has been some improvement in the frequency of local tax collectors updating this information, however there are still a number of towns that are not updating the delinquent taxpayer status on a regular and consistent basis.

Failure by municipal tax collectors to make regular periodic updates to the delinquent taxpayer data base results in an additional cost to the DMV. The increase in cost of operating the program is attributable to DMV staff reviewing documents to process registration transactions and then turning away customers with delinquent flags. DMV cannot determine which customers continue to be delinquent on the file and should have been removed due to untimely reporting from municipalities or which customers are truly delinquent.

Failure to remove a delinquent tax status timely will cause a registrants renewal document to be eliminated from the online registration option and will cause a mail in registration renewal to be delayed for manual review.

The delinquent tax list maintained by the Department of Motor Vehicles is edited only by files submitted by municipalities. These files add and remove a delinquent status. Stamps placed on the back of registration documents or release document forms given to customers verifying the payment of taxes allow a customer to register a vehicle but, they do not change the delinquent status on the delinquent tax list.

Beginning in 2015, if current non-compliance of timely reporting continues as such, municipalities will experience an additional increase in the enforcement program cost to offset the additional cost that the DMV incurs due to the infrequent updating of delinquent taxpayer information by local tax collectors.

Sec. 14-33a. Notice to commissioner of tax payment. When a taxpayer who was reported to the Commissioner of Motor Vehicles as delinquent in taxes by a tax collector in accordance with section 14-33 is no longer delinquent, **the tax collector shall immediately notify the Commissioner of Motor Vehicles, on forms prescribed and furnished by him**, specifying the name, address and registration number to be removed from the motor vehicle delinquent tax list.

Current DMV notification requirements:

Municipalities are required to stamp the back of a registration and/or give a tax release form to an individual paying their taxes in person and, Municipalities are required to submit files (take off or file replacement) at least monthly, preferably bi-weekly.

Post DMV IT System upgrade notification requirements:

Municipalities will be required to:

- Remove delinquent status through data entering individual releases online immediately upon payment and/or
- Submit files (take off or file replacement) at least monthly, preferably bi-weekly.



Quality Data Service, Inc.
 121 Mattatuck Heights Rd
 Waterbury, CT 06705

Phone # 203-755-9031 x103
 Fax # 203-574-4360
 e-mail leo@qds.biz

Quote

Date	Quote #
1/18/2013	201410250

Name / Address

Ellington Tax Collector
Town Hall
55 Main St.
Ellington, CT 06029

P.O. No.	Terms
Budget Letter 13...	Due on receipt

Description of Services	Est Qty	Total
WinTax Software Support and Licensing	1	5,000.00
Utility (Sewer/Water Usage or Assessment) Software Support	1	2,400.00
June 2013 - Setup Charge	1	100.00
June 2013 - Printing and Processing Real Estate Bills (including cost of services as defined)	2.7	587.25
June 2013 - Printing and Processing Personal Property Bills (including cost of services as defined)	0.8	174.00
June 2013 - Printing and Processing Motor Vehicle Bills (including cost of services as defined)	10.5	2,283.75
Dec 2013 - Motor Vehicle Supplemental (MVS) - December (including cost of services as defined)	2.6	565.50
Dec 2013 - Printing and Processing Sanitation / Trash Bills - (including cost of services as defined) 5700	5.7	1,239.75
Dec 2013 - Printing and Processing Sewer / Water Billing - (including cost of services as defined) 800	0.8	174.00
Motor Vehicle Name & Address Changes - Updates from Department of Motor Vehicle - Downloaded converted and sent to Town	1	100.00
Printing on 25% Cotton content paper Final Posted Ratebook per CT State Statutes	2	800.00
Binding Final Posted Books	2	150.00
Subtotal		13,574.25
Mailing Services		
June 2013 - CASI certify File	1	75.00
June 2013 - Fold, Meter, Insert, Tray, Strap and Deliver to Post Office for mailing Bills (per M) - min charge \$100.00	20.7	1,552.50

Total	
--------------	--

Customer Acceptance Signature	Title	Date

Contact Leo DiNicola (CFO) for questions - 203-755-9031 x 103 or leo@qds.biz



Quality Data Service, Inc.
 121 Mattatuck Heights Rd
 Waterbury, CT 06705

Phone # 203-755-9031 x103
 Fax # 203-574-4360
 e-mail leo@qds.biz

Quote

Date	Quote #
1/18/2013	201410250

Name / Address

Ellington Tax Collector
Town Hall
55 Main St.
Ellington, CT 06029

P.O. No.	Terms
Budget Letter 13...	Due on receipt

Description of Services	Est Qty	Total
June 2013 - Run data thorough USPS NCOA (National Change of Address) to update mailing addresses	20.7	103.50
Dec 2013 - CASI Certify file	1	75.00
Dec 2013 - Fold, Meter, Insert, Tray, Strap and Deliver to Post Office for mailing Bills (per M) - min charge \$100.00	2.6	195.00
Dec 2013 - Run data thorough USPS NCOA (National Change of Address) to update mailing addresses	2.6	35.00
June 2013 - 1st Class Postage for tax billing - CASS rate - 3-1-2012 ... est. \$.355/piece	20.7	7,348.50
Dec 2013 - 1st Class Postage for tax billing - CASS rate - 3-1-2012 ... est. \$.355/piece	2.6	923.00
#10 Mailing Envelopes	24	780.00
#9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink	24	780.00
Subtotal		11,867.50
Web Services		
InterNet Monthly Hosting Service and Monthly Rental of InterNet Software Application - Tax Records	12	1,800.00
Offsite Storage Space for remote backup solutions - based on 5GB per month - 60GB/yr @ \$7.50/BG	60	450.00
		<i>15,824.25</i>
Total		-\$27,691.75

_____	_____	_____
Customer Acceptance Signature	Title	Date

Contact Leo DiNicola (CFO) for questions - 203-755-9031 x 103 or leo@qds.biz

December 17, 2012

Dear Revenue Collector,

Enclosed are the 2013-14 Budget Planning Costs for your department.

******* Urgent Message *******

If you are using Microsof SQL versions 2000 or prior these products are no longer available from Microsof --- please contact us or your IT Department about upgrading to Microsof SQL 2008 or higher (current version is Microsof SQL 2012)

In lieu of continued difficult economic time our overall controllable cost (excluding postage) increases will be limited to 3%.

Please note that these additional services are being offered:

Mailing Services

- CAS Certification
- NCOA
- Intelligent Mail Bar Coding

Computer Services

- Dell Authorized Dealer
- Epson Authorized Dealer
- IT and Networking Services
- Cloud Back Up Services

QDS Hosted SAAS Services

- Internet Tax Payer Inquiry and Payment Services ✓
- Personal Property CAMA
- Internet Personal Property Declarations

Please contact Leo DiNicola 203-755-9031 x103 (leo@qds.biz) or
Je Johnson 203-755-9031 x124 or 860-729-4551 (cell) (jjohnson@qds.biz) for more
information.

Sincerely

Leo DiNicola CFO

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-14

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0133 - BD OF ASSESSMENT APPEALS								
01-01-00-0133-10-5103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6221	55.09	200.00	0.00	200.00	62.96	200.00	0.00	200.00
01-01-00-0133-20-6222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6234	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-01-00-0133-20-6250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	55.09	400.00	0.00	400.00	62.96	400.00	0.00	400.00

**TOWN OF ELLINGTON
BUDGET REQUEST
133 BOARD OF ASSESSMENT APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL		<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legals, BAA forms		\$ 200
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Classes and workshops		\$ 200
6250	<u>CONTRACTED SERVICES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 400</u>
	DEPARTMENT TOTAL		<u>\$ 400</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
01-01-00-0134-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0134-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

0134 - INS.ADVISORY BD.

**TOWN OF ELLINGTON
BUDGET REQUEST
134 INSURANCE ADVISORY BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$0	\$0
	TOTAL PAYROLL		<u>\$0</u>
6250	<u>CONTRACTED SERVICES</u> Maintain account if studies/bids are required		\$100
	TOTAL OFFICE BUDGET		<u>\$100</u>
	DEPARTMENT TOTAL		<u>\$100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0140 - TOWN CLERK									
01-01-00-0140-10-5101	62,985.03	62,985.00	0.00	62,985.00	31,492.50	62,985.00	0.00	62,985.00	62,985.00
01-01-00-0140-10-5102	227.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-10-5103	48,935.46	48,430.00	0.00	48,430.00	23,727.72	48,430.00	0.00	45,582.00	45,582.00
01-01-00-0140-10-5110	250.00	250.00	0.00	250.00	250.00	250.00	0.00	350.00	350.00
01-01-00-0140-20-6221	2,250.00	2,250.00	0.00	2,250.00	773.87	2,250.00	0.00	2,250.00	2,250.00
01-01-00-0140-20-6222	185.00	200.00	0.00	200.00	0.00	200.00	0.00	250.00	250.00
01-01-00-0140-20-6223	190.85	300.00	0.00	300.00	114.33	300.00	0.00	300.00	300.00
01-01-00-0140-20-6234	1,260.00	1,500.00	0.00	1,500.00	670.00	1,500.00	0.00	1,500.00	1,500.00
01-01-00-0140-20-6250	24,533.81	28,500.00	0.00	28,500.00	9,934.08	28,500.00	0.00	28,500.00	28,500.00
01-01-00-0140-20-6251	6,867.71	15,000.00	0.00	15,000.00	1,838.00	15,000.00	0.00	15,000.00	15,000.00
01-01-00-0140-20-6253	368.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0140-20-6254	570.00	1,000.00	0.00	1,000.00	247.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0140-20-6255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-20-6262	1,195.00	4,000.00	0.00	4,000.00	1,195.00	4,000.00	0.00	4,000.00	4,000.00
01-01-00-0140-20-6271	162.00	750.00	0.00	750.00	150.80	750.00	0.00	500.00	500.00
01-01-00-0140-30-6341	1,516.36	1,600.00	0.00	1,600.00	595.21	1,600.00	0.00	1,600.00	1,600.00
01-01-00-0140-90-6900	3,649.49	4,000.00	0.00	4,000.00	2,941.70	4,000.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL	155,145.92	171,265.00	0.00	171,265.00	73,930.21	171,265.00	0.00	168,317.00	168,317.00

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 62,985	\$ 62,985
	Town Clerk-McKeegan	\$ 62,985	\$ 62,985
5103	<u>PART TIME PAYROLL</u>	\$ 45,582	\$ 45,582
	Assistant Town Clerk-Waters	\$ 25,322	\$ 25,322
	Assistant Town Clerk-Armstrong	\$ 20,260	\$ 20,260
	Union contracts in negotiations		
	TOTAL SALARIES	\$ 108,567	\$ 108,567
5110	<u>OTHER BENEFITS</u>		\$ 350
	Longevity		\$ 350
	TOTAL PAYROLL		\$ 108,917
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,250
	Legal Notices, subscriptions		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	State and County Memberships		
6223	<u>TRAVEL</u>		\$ 300
	Mileage reimbursement, when town car unavailable		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,500
	State Conferences, County meetings, lodging, conference fees, staff training		
6250	<u>CONTRACTED SERVICES</u>		\$ 28,500
	Indexing, microfilming, land record book creation		
6251	<u>STATE OF CONNECTICUT</u>		\$ 15,000

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
	Sportsman licenses, revenue only item	
6253	<u>VITAL STATISTICS</u> Payments to other towns for Vital Records	\$ 500
6254	<u>STATE SURCHARGES</u> Payments to State of Connecticut for marriage licenses issued	\$ 1,000
6262	<u>CODIFICATION</u> Funding for updates and revisions to Town Code Book	\$ 4,000
6271	<u>EQUIPMENT REPAIRS</u> Office machine repairs	\$ 500
6341	<u>OFFICE SUPPLIES</u> General office supplies	\$ 1,600
6900	<u>TOWN-WIDE MAINTENANCE</u> Continued restoration of records in vault	\$ 4,000
	TOTAL OFFICE BUDGET	<u>\$ 59,400</u>
	DEPARTMENT TOTAL	<u>\$ 168,317</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0150 - TOWN COUNSEL									
01-01-00-0150-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0150-20-6250 Contracted Services	132,242.15	110,000.00	0.00	110,000.00	60,444.00	142,000.00	(32,000.00)	110,000.00	110,000.00
DEPARTMENT TOTAL	132,242.15	110,000.00	0.00	110,000.00	60,444.00	142,000.00	(32,000.00)	110,000.00	110,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
150 TOWN COUNSEL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
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Law journals

6250	<u>CONTRACTED SERVICES</u>	\$ 110,000
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Legal matters including labor negotiations
Five union contracts will be negotiated for
Fiscal Year 2011-12

TOTAL OFFICE BUDGET	<u>\$ 110,000</u>
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DEPARTMENT TOTAL	<u>\$ 110,000</u>
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Town Counsel Expenditures

FY11-12	\$ 132,242	\$ 132,242	\$ 132,242
FY10-11	\$ 66,756	\$ 66,756	\$ 66,756
FY09-10	\$ 105,425	\$ 105,425	\$ 105,425
FY08-09	\$ 180,380	\$ 180,380	\$ 180,380
Less Raymond Lawsuit	\$ (50,000)	\$ (50,000)	\$ (50,000)
FY07-08	\$ 122,405	\$ 122,405	
FY06-07	\$ 116,224		
FY05-06	\$ 91,384		
FY04-05	\$ 115,123		
FY03-04	\$ 96,858		
FY02-03	<u>\$ 88,225</u>		

Total	\$ 1,065,022	\$ 557,208	\$ 434,803
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Averages	Ten years	Five Years	Four Years
	\$ 106,502	\$ 111,441	\$ 108,700

**TOWN OF ELLINGTON
BUDGET REQUEST
155 PROBATE COURT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u>	\$6,156
	Town's operational share of the Vernon/Ellington Probate Court	
	TOTAL OFFICE BUDGET	<u>\$6,156</u>
	DEPARTMENT TOTAL	<u>\$6,156</u>

cc: Nick

Probat Court
 Ellington Budget Proposal
 FY 2013-2014
 Itemization of Court Expense

2012
 July 1, 2012 to
 December 31, 2012

2013
 January 1, 2013 to
 June 30, 2013

Ellington
 32% SELECTMAN'S
 OFFICE



Operating Costs:

	<u>Estimated</u>	<u>Total used</u>	<u>Requested</u>
Postage & Postage Meter rental/scale	\$ 2,008.75	\$ 4,308.29	\$ 5,000.00
P.O. BOX	\$ 176.00	\$ 176.00	\$ 190.00
Photocopier - service contract & Extra Copies	\$ 501.80	\$ 1,003.59	\$ 1,500.00
Journal Inquirer (Newspaper)	\$ 183.00	\$ 183.00	\$ 195.00
Water/ Coffee Service	\$ 196.75	\$ 393.50	\$ 600.00
Publications	\$ 340.89	\$ 340.89	\$ 350.00
Office supplies	\$ 831.80	\$ 1,663.59	\$ 3,000.00
Telephone	\$ 2,248.03	\$ 4,496.05	\$ 4,600.00
Adkins microfilm/ storage	\$ 433.45	\$ 866.90	\$ 1,000.00
Lexis-Nexis	\$ 394.00	\$ 788.00	\$ 800.00
Laserfiche - repair & secure internet	\$ 1,555.64	\$ 1,555.64	\$ 2,000.00
		\$ 19,235.00	\$ 6,155.20



Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0170 - TOWN PLANNER									
01-01-00-0170-10-5101	208,420.55	218,707.00	0.00	218,707.00	103,678.97	218,707.00	0.00	206,939.00	206,939.00
01-01-00-0170-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0170-10-5103	0.00	250.00	0.00	250.00	0.00	250.00	0.00	500.00	500.00
01-01-00-0170-10-5110	300.00	300.00	0.00	300.00	100.00	300.00	0.00	450.00	450.00
01-01-00-0170-20-6221	0.00	250.00	0.00	250.00	5.34	250.00	0.00	500.00	500.00
01-01-00-0170-20-6222	628.00	1,000.00	0.00	1,000.00	596.00	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0170-20-6223	1,068.30	750.00	0.00	750.00	541.94	750.00	0.00	1,000.00	1,000.00
01-01-00-0170-20-6233	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0170-20-6234	1,086.85	2,750.00	0.00	2,750.00	1,035.00	2,750.00	0.00	3,000.00	3,000.00
01-01-00-0170-20-6250	1,099.25	1,200.00	20,000.00	21,200.00	599.25	21,200.00	0.00	10,000.00	20,000.00
01-01-00-0170-20-6271	0.00	400.00	0.00	400.00	0.00	400.00	0.00	500.00	500.00
01-01-00-0170-30-6341	2,459.66	4,000.00	0.00	4,000.00	722.20	4,000.00	0.00	4,000.00	4,000.00
01-01-00-0170-30-6346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	215,062.61	231,607.00	20,000.00	251,607.00	107,278.70	251,607.00	0.00	229,889.00	239,889.00

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 206,939	\$ 206,939
	Town Planner -Phillips	\$ 79,487	\$ 79,487 *
	Assistant Town Planner-Houlihan	\$ 57,465	\$ 57,465 *
	Assistant Zoning Enforcement Officer-Colonese	\$ 49,249	\$ 49,249 *
	Admin Secretary II-Michaud	\$ 20,738	\$ 20,738 *
	* Salary is in negotiation for FY 2013-14		
5103	<u>PART TIME PAYROLL</u>	\$ 500	\$ 500
	Office coverage when needed		
	TOTAL SALARIES	\$ 207,439	\$ 207,439
5102	<u>OVERTIME</u>		\$ -
	Special projects / Land use evening meetings		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 450
	As per personnel rules		
	TOTAL PAYROLL		\$ 207,889
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Copies of various land use docs and apps		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,000
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 1,000
	Mileage reimbursements / Travel costs		
6233	<u>EDUCATION</u>		\$ 2,000
	Various pertaining to land use matters for staff		

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6234	<u>PROFESSIONAL DEVELOPMENT</u> Attend state association meetings / Annual planning conference	\$ 3,000
6250	<u>CONTRACTED SERVICES</u> Update maps, regulations, other special projects and Permit Software Comprehensive Plan of Development Study for Route 83	\$ 20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Office equipment maintenance and repairs	\$ 500
6341	<u>OFFICE SUPPLIES</u> For planning office and various land use commissions	\$ 4,000
6346	<u>TECHNICAL SUPPLIES</u> N/A	\$ -
TOTAL OFFICE BUDGET		<u>\$ 32,000</u>
DEPARTMENT TOTAL		<u>\$ 239,889</u>