

Section 1000:

Miscellaneous

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

Amounts in Dollars

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request
1010 CONTINGENCY FUND								
01-10-00-1010-80-6850 Contingency Plan	175,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
DEPARTMENT TOTAL	175,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
1011 CAPITAL RESERVE FUND								
01-10-00-1011-80-6851 Capital Reserve Fund	175,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
DEPARTMENT TOTAL	175,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00

GENERAL FUND-CAPITAL RESERVE FUND-HISTORY				Amount shown in Dollars		
TRANSFER CONTINGENCY FUND		102,354		102,354		FISCAL YEAR 1992-93
TRANSFER CONTINGENCY FUND		100,000				
ADD'TL TRANSFER		132,627	232,627	334,981		FISCAL YEAR 1993-94
BOF ACTION 8/09/94						
TRANSFER CONTINGENCY FUND		125,000				
COMMITMENT TO MOODY'S INV		100,000				
TRANSFER PROJECTED 94-95						
SURPLUS		132,627	357,627	692,608		FISCAL YEAR 1994-95
BOF ACTION 8/06/96						
TRANSFER CONTINGENCY FUND		125,000	125,000	817,608		FISCAL YEAR 1995-96
BOF ACTION 8/05/97						
TRANSFER CONTINGENCY FUND		125,000	125,000	942,608		FISCAL YEAR 1996-97
BOF ACTION 9/08/98						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,067,608		FISCAL YEAR 1997-98
BOF ACTION 9/28/99						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,192,608		FISCAL YEAR 1998-99
BOF ACTION 10/03/00						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,317,608		FISCAL YEAR 1999-00
BOF ACTION 07/10/01						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,442,608		FISCAL YEAR 2000-01
BOF ACTION 09/03/02						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,567,608		FISCAL YEAR 2001-02
BOF ACTION 11/17/03						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,692,608		FISCAL YEAR 2002-03
BOF ACTION 08/03/04						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,817,608		FISCAL YEAR 2003-04
BOF ACTION 10/11/05						
TRANSFER CONTINGENCY FUND		125,000	125,000	1,942,608		FISCAL YEAR 2004-05
BOF ACTION 10/10/06						
TRANSFER CONTINGENCY FUND		125,000	125,000	2,067,608		FISCAL YEAR 2005-06
BOF ACTION 10/09/07						
TRANSFER CONTINGENCY FUND		147,000				
TRANSFER CAPITAL RESERVE FUND		91,538	238,538	2,306,146		FISCAL YEAR 2006-07
BOF ACTION 10/7/08						
TRANSFER CONTINGENCY FUND		150,000				
TRANSFER CAPITAL RESERVE FUND		91,538	241,538	2,547,684		FISCAL YEAR 2007-08
BOF ACTION 12/08/09						
1010-TRANSFER CONTINGENCY FUND		150,000				
1011-TRANSFER CAPITAL RESERVE FUND		148,633				
BOF MINUTES-12/04/07-INVESTMENT INCOME		25,062	323,695	2,871,379		FISCAL YEAR 2008-09
BOF MTG 11/09/10						
1010-TRANSFER CONTINGENCY FUND		150,000				
1011-TRANSFER CAPITAL RESERVE FUND		148,633				
BOF MINUTES-12/04/07-INVESTMENT INCOME		6,944	305,577	3,176,956		FISCAL YEAR 2009-10
BOF MTG 11/15/11						
1010-TRANSFER CONTINGENCY FUND		150,000				
1011-TRANSFER CAPITAL RESERVE FUND		148,633				
BOF MINUTES-12/04/07-INVESTMENT INCOME		4,428	303,061	3,480,017		FISCAL YEAR 2010-11
BOF MTG 02/12/13						
1010-TRANSFER CONTINGENCY FUND		150,000				
1011-TRANSFER CAPITAL RESERVE FUND		148,633				
BOF MINUTES--INVESTMENT INCOME		0	298,633	3,778,650		FISCAL YEAR 2011-12
BOF MTG 06/03/14						
1010-TRANSFER CONTINGENCY FUND		175,000				
1011-TRANSFER CAPITAL RESERVE FUND		175,000				
BOF MINUTES--INVESTMENT INCOME		0	350,000	4,128,650		FISCAL YEAR 2012-13
BOF MTG -PENDING APPROVAL 12/2/14						
1010-TRANSFER CONTINGENCY FUND		175,000				
1011-TRANSFER CAPITAL RESERVE FUND		175,000				
BOF MINUTES--INVESTMENT INCOME		0	350,000	4,478,650		FISCAL YEAR 2013-14

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

Amounts in Dollars

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1020 - AD HOC ALCOHOL/DRUG COUNCIL									
01-10-00-1020-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-1020-20-6250 Contracted Services	6,986.45	7,000.00	0.00	7,000.00	1,517.59	7,000.00	0.00	7,000.00	7,000.00
DEPARTMENT TOTAL	6,986.45	7,000.00	0.00	7,000.00	1,517.59	7,000.00	0.00	7,000.00	7,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1020 AD HOC ALCOHOL/DRUG ABUSE PREVENTION COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
------------	------------------------------	-----------------------

6250	<u>CONTRACTED SERVICES</u>	\$7,000
-------------	-----------------------------------	----------------

The Drug Abuse Prevention Council has taken an active role in raising awareness of the consequences of underage drinking. The name has been changed to Developing Positive Youth Culture (DPYC) but the mission is still the same. The group is active and is the lead organization for the schools and community in presenting programs and activities for youth and parents.

DEPARTMENT TOTAL

\$7,000

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request
1021 ERASE GRANT								
01-10-00-1021-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-1021-20-6250 Contracted Services	3,105.00	3,105.00	0.00	3,105.00	846.86	3,105.00	0.00	3,105.00
DEPARTMENT TOTAL	3,105.00	3,105.00	0.00	3,105.00	846.86	3,105.00	0.00	3,105.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
------------	------------------------------	-----------------------

6250	<u>CONTRACTED SERVICES</u>	\$3,105
-------------	-----------------------------------	----------------

This is a yearly grant from the East of the River Action for Substance Abuse Elimination. This funding is used to help support RISE ABOVE Student Leadership Group. Some of the activities funded are media campaign, outreach to middle school, alternative (substance free) activities, and incentive for Rise Above members.

DEPARTMENT TOTAL

\$7,000

Amount in Dollars

Town of Ellington
Budget Report FY2015-16

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1031 - ADHOC PATRIOTIC COMMITTEE									
01-10-00-1031-10-5103 Part Time	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-10-00-1031-20-6250 Contracted Services	2,534.90	4,200.00	0.00	4,200.00	1,075.00	4,200.00	0.00	4,200.00	4,200.00
DEPARTMENT TOTAL	2,534.90	4,700.00	0.00	4,700.00	1,075.00	4,700.00	0.00	4,700.00	4,700.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		<u>FY 2014-15</u> <u>Revised</u>	<u>FY 2015-16</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 500	\$ 500
	TOTAL PAYROLL	<u>\$ 500</u>	<u>\$ 500</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 4,200
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 4,200</u>
	DEPARTMENT TOTAL		<u>\$ 4,700</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1035 - CHARTER REVISION COMMISSION									
01-10-00-1035-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
01-10-00-1035-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
01-10-00-1035-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-10-00-1035-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		<u>FY 2014-15</u> <u>Revised</u>	<u>FY 2015-16</u>
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	\$ 2,000
	TOTAL PAYROLL		<u>\$ 2,000</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal Notices & Special Edition Newsletter		\$ 4,000
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
6341	<u>OFFICE SUPPLIES</u>		\$ 500
	TOTAL OFFICE BUDGET		<u>\$ 5,000</u>
	DEPARTMENT TOTAL		<u>\$ 7,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1040 - MISCELLANEOUS									
01-10-00-1040-10-5101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-1040-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-1040-20-6250 Contracted Services	1,369.87	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	1,369.87	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1045 - GASB-OPEB									
01-10-00-1045-20-6250 Contracted Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
DEPARTMENT TOTAL	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u>	\$100,000
TOTAL OFFICE BUDGET		<u>\$100,000</u>
DEPARTMENT TOTAL		<u>\$100,000</u>

Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)

Amount shown in Dollars

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1050 - REFERENDUM									
01-10-00-1050-10-5103 Part Time	2,295.00	13,000.00	0.00	13,000.00	3,521.00	13,000.00	0.00	13,000.00	13,000.00
01-10-00-1050-20-6250 Contracted Services	1,546.95	5,000.00	0.00	5,000.00	3,118.09	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	3,841.95	18,000.00	0.00	18,000.00	6,639.09	18,000.00	0.00	18,000.00	18,000.00

Each Referendum/Primaries Cost \$5,000
Budget provides for three (3) Referendum/Primaries

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1060 - BUILDING DEMOLITION/EVICTION									
01-10-00-1060-20-6250 Contracted Services	1,425.00	10,000.00	0.00	10,000.00	589.00	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	1,425.00	10,000.00	0.00	10,000.00	589.00	10,000.00	0.00	10,000.00	10,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u>	\$10,000
	Evictions and Demolitions	
	TOTAL OFFICE BUDGET	<u>\$10,000</u>
	DEPARTMENT TOTAL	<u>\$10,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
 BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1065 - SALARY ADJUSTMENT									
01-10-00-1065-10-5130	27th Biweekly Pay Period	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-1065-10-5150	Salary Adjustment	0.00	45,000.00	(26,521.00)	18,479.00	0.00	18,479.00	0.00	60,000.00
01-10-00-1065-20-6250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		0.00	45,000.00	(26,521.00)	18,479.00	0.00	18,479.00	0.00	60,000.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1067 - EMPLOYEE EDUCATION DEVELOPMENT									
01-10-00-1067-20-6233 Employee Education Developm	380.25	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00
DEPARTMENT TOTAL	380.25	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00

Provide funding for Personnel Rules & Regulations, Section 7-6. Training and Development, addresses the reimbursement to employees who participant in Employee-Initiated Training, specifically college level courses.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1075 - TOWN COMMUNICATIONS									
01-10-00-1075-20-6250 Contracted Services	17,656.92	18,628.00	0.00	18,628.00	5,497.28	18,628.00	0.00	21,628.00	18,628.00
DEPARTMENT TOTAL	17,656.92	18,628.00	0.00	18,628.00	5,497.28	18,628.00	0.00	21,628.00	18,628.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u> Ellington Connection 4 Editions @ \$4,657/edition Postage: \$1,157/edition; Printing: \$3,500/edition	\$ 18,628
DEPARTMENT TOTAL		<u>\$ 18,628</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1080 - TOWN WEB SITE									
01-10-00-1080-20-6250 Contracted Services	6,500.00	6,800.00	0.00	6,800.00	1,100.00	6,800.00	0.00	20,000.00	20,000.00
DEPARTMENT TOTAL	6,500.00	6,800.00	0.00	6,800.00	1,100.00	6,800.00	0.00	20,000.00	20,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u> Hosting and upgrades	\$ 20,000
DEPARTMENT TOTAL		<u>\$ 20,000</u>

The Town of Ellington's website is 11 years old and is showing technological obsolescent. Making changes, additions and edits are difficult to implement and in some cases require multiple attempts to update the information. As such, it is evident that the website must be upgraded to incorporate the new technology and enhancements. For instance, some of the new features would allow for:

- Online completion of employment applications
- Online completion of statements of interest
- Online completion of bid submittal
- Online completion of town forms
- New, reliable resident email notification system
- Enhanced-feature calendar
- Password-protected intranet for employees, boards and commissions.

The attached proposal letter from Civic Plus includes pricing for the redesign of the main website plus four department themes. Any proposal for web design upgrade must provide additional themes for the four Town departments [Parks & Recreation, Youth Services, Senior Center and the Library] that have specific needs that are vastly different than other Town Departments.

Upon reviewing various Civic Plus websites [Coventry, Norwich and Enfield] we were impressed with the design and functionality of their websites.

This proposal has a breadth of options and enhancements that will provide better services to our residents. Civic Plus offers a payment plan with the ability to pay for the design and upgrade over a four year period. It should be noted that Civic Plus exclusively designs governmental websites.

It is our intent to go out to bid for this project.

The Town of Ellington - Connecticut

Website Redesign and Implementation of a Web Content Management System



+ **CONNECTING PEOPLE**

Developed by **Justin Forte**
Regional Sales Manager
302 S. 4th Street, Suite 500, Manhattan, KS 66502
888-228-2233 x253 + Direct 860-577-2955
Fax 785-587-8951 + forte@CivicPlus.com

Proposal Letter: March 10, 2015

CivicPlus provides our eGovernment communication solution to more than 50 million citizens in more than 1,700 municipalities – cities and counties of every size across the United States, Canada and Australia. For more than a decade, CivicPlus has focused on government clients, giving our customers access to the latest in next-generation applications that meet and exceed their needs. We are the only SAAS GCMS® that is solely focused on Municipal Governments.

The Town of Ellington & Vision for the Project:

- A clean, fresh site design that is easy to use.
- Site that engages citizens providing critical data to citizens
- Provide more efficiency as a tool to reduce onsite visits and phone calls.

The following packages are catered to your goals and needs:

<p align="center">Premium Package Project Development & Deployment \$28,286 \$24,995 Annual Services (Continuing GCMS® Updates, Maintenance, Support and Hosting) \$4,114</p> <p>CPA – The CivicPlus Advantage Plan with Development Fee spread over 3 years (Interest Free)</p> <table border="1"> <thead> <tr> <th colspan="4">Annual Investment</th> </tr> <tr> <th>1st</th> <th>2nd</th> <th>3rd</th> <th>4th</th> </tr> </thead> <tbody> <tr> <td>\$11,074</td> <td>\$11,074</td> <td>\$11,074</td> <td>\$4,535</td> </tr> </tbody> </table> <p>Project Development Overview</p> <ul style="list-style-type: none"> ❖ Full CP Suite (see attachment) ❖ Featuring “Live Edit” ❖ Featuring “Auto-Publish Expire” ❖ Complete Custom Design ❖ Complete Content Migration ❖ 3 Days of On Site training ❖ 4th year re-design ❖ CivicSend Newsletter ❖ 10 GB Storage ❖ Facebook & Twitter Set-Up 	Annual Investment				1st	2nd	3rd	4th	\$11,074	\$11,074	\$11,074	\$4,535	<p align="center">Premium with 4 Department Themes and Custom Headers/Navigation & CivicSend Project Development & Deployment \$48,846 \$39,514 Annual Services (Continuing GCMS® Updates, Maintenance, Support and Hosting) \$9,816</p> <p>CPA – The CivicPlus Advantage Plan with Development Fee spread over 3 years (Interest Free)</p> <table border="1"> <thead> <tr> <th colspan="4">Annual Investment</th> </tr> <tr> <th>1st</th> <th>2nd</th> <th>3rd</th> <th>4th</th> </tr> </thead> <tbody> <tr> <td>\$19,715</td> <td>\$19,715</td> <td>\$19,715</td> <td>\$10,306</td> </tr> </tbody> </table> <p>Project Development Overview</p> <ul style="list-style-type: none"> ❖ Full CP Suite (see attachment) ❖ CivicSend Newsletter ❖ 4 Department Headers & Themes ❖ Featuring “Live Edit” ❖ Featuring “Auto-Publish Expire” ❖ Complete Custom Design ❖ Complete Content Migration ❖ 3 Days of On Site training ❖ 4th year re-design ❖ 10 GB Storage ❖ Facebook Twitter Set-Up 	Annual Investment				1st	2nd	3rd	4th	\$19,715	\$19,715	\$19,715	\$10,306	<p align="center">5 Premium Sites Project Development & Deployment \$60,686 \$50,330 Annual Services (Continuing GCMS® Updates, Maintenance, Support and Hosting) \$10,238.12</p> <p>CPA – The CivicPlus Advantage Plan with Development Fee spread over 3 years (Interest Free)</p> <table border="1"> <thead> <tr> <th colspan="4">Annual Investment</th> </tr> <tr> <th>1st</th> <th>2nd</th> <th>3rd</th> <th>4th</th> </tr> </thead> <tbody> <tr> <td>\$23,602</td> <td>\$23,602</td> <td>\$23,602</td> <td>\$10,750</td> </tr> </tbody> </table> <p>Project Development Overview</p> <ul style="list-style-type: none"> ❖ Full CP Suite (see attachment) ❖ 5 Custom Premium Sites ❖ Featuring “Live Edit” ❖ Featuring “Auto-Publish Expire” ❖ Complete Custom Design ❖ Complete Content Migration ❖ 3 Days of On Site training ❖ 4th year re-design ❖ 10 GB Storage ❖ Facebook & Twitter Set-Up 	Annual Investment				1st	2nd	3rd	4th	\$23,602	\$23,602	\$23,602	\$10,750
Annual Investment																																						
1st	2nd	3rd	4th																																			
\$11,074	\$11,074	\$11,074	\$4,535																																			
Annual Investment																																						
1st	2nd	3rd	4th																																			
\$19,715	\$19,715	\$19,715	\$10,306																																			
Annual Investment																																						
1st	2nd	3rd	4th																																			
\$23,602	\$23,602	\$23,602	\$10,750																																			

CivicPlus GCMS® Project Development and Deployment includes:

- ❖ Redundant hosting services
- ❖ 24/7 – 365 Day Emergency Support
- ❖ Continuing GCMS® Updates
- ❖ Dedicated Account Manager
- ❖ Usability Improvements
- ❖ Phone Consulting



Premium Package Option

Project Development and Deployment Includes the Following:

Modules	Functionality
<ul style="list-style-type: none"> • Agenda Center • Alerts Center & Emergency Alert Notification • Archive Center • Bid Postings • Blog • Business/Resource Directory • Calendar • Carbon Calculator • Citizen Request Tracker™ (5 users) • Community Connection • Community Voice™ • Document Center • ePayment Center • Facilities & Reservations • Frequently Asked Questions • Forms Center • Healthy City • Intranet • Job Postings • My Dashboard • News Flash • Notify Me® email and 500 SMS subscribers • Online Job Application with 1 Generic Application • Opinion Poll • Photo Gallery • Quick Links • Real Estate Locator • Spotlight • Staff Directory 	<ul style="list-style-type: none"> • Action Items Queue • Audit Trail / History Log • Automated PDF Converter • Automatic Content Archiving • Content Library (Content Templates) • Dynamic Breadcrumbs • Dynamic Sitemap • Expiring Items Library • Graphic Link Administration • Links Redirect and Broken Links Finder • Menu Management • Mouse-over Menu Structure • Mobile Website Browsing – Responsive Design • Online Editor for Editing and Page Creation (WYSIWYG) • Online Web Statistics • Printer Friendly/Email Page • Rotating Content • RSS • Search Engine Registration • Site Layout Options • Site Search & Entry Log • Slideshow • Social Media Integration (Facebook, Share and Twitter) • User & Group Administration Rights • Web Page Upload Utility • Website Administrative Log • 3 Days On Site Training

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1085 - GRANT APPLICATIONS									
01-10-00-1085-20-6250 Contracted Services	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-16

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
1090 - GIS									
01-10-00-1090-20-6250 Contracted Services	1,700.00	19,000.00	0.00	19,000.00	3,000.00	19,000.00	0.00	19,000.00	19,000.00
DEPARTMENT TOTAL	1,700.00	19,000.00	0.00	19,000.00	3,000.00	19,000.00	0.00	19,000.00	19,000.00