

Section 100:

**General
Government**

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
0110 - BOARD OF SELECTMAN									
01-01-00-0110-10-5101 Full Time	189,220.06	194,545.00	4,682.00	199,227.00	99,613.41	199,227.00	0.00	202,715.00	202,715.00
01-01-00-0110-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-10-5104 Seasonal	1,750.00	1,750.00	0.00	1,750.00	0.00	1,750.00	0.00	2,000.00	2,000.00
01-01-00-0110-10-5110 Other Benefits	150.00	150.00	0.00	150.00	150.00	150.00	0.00	250.00	250.00
01-01-00-0110-20-6221 Advertising Printing Forms	4,260.22	4,000.00	0.00	4,000.00	939.61	4,000.00	0.00	4,000.00	4,000.00
01-01-00-0110-20-6222 Dues & Subscriptions	9,725.10	9,840.00	0.00	9,840.00	9,469.50	9,840.00	0.00	9,840.00	9,840.00
01-01-00-0110-20-6233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6234 Professional Development	0.00	2,000.00	0.00	2,000.00	70.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0110-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0110-20-6250 Contracted Services	3,901.67	2,405.00	0.00	2,405.00	1,493.18	2,405.00	0.00	4,895.00	4,895.00
01-01-00-0110-20-6271 Repairs & Mnt Equipment	594.39	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0110-30-6341 Office Supplies	1,871.22	2,000.00	0.00	2,000.00	302.32	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0110-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	211,472.66	217,190.00	4,682.00	221,872.00	112,038.02	221,872.00	0.00	228,200.00	228,200.00

**TOWN OF ELLINGTON
FY 2015-2016 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2014-15 Adj. Approved Budget	FY -2015-16 Budget Request
5101	FULL TIME PAYROLL	\$ 199,227	\$ 202,715
	First Selectman	\$ 77,500	\$ 80,988
	Executive Assistant [Sauve]*	\$ 67,492	\$ 67,492
	Executive Secretary [Cannella]*	\$ 54,235	\$ 54,235
5103	PART TIME PAYROLL		\$ -
	TOTAL SALARIES	\$ 199,227	\$ 202,715
5102	OVERTIME	0	0
	None		
5104	SEASONAL	\$ 1,750	\$ 2,000
	Land Records Inspector		
5110	OTHER BENEFITS	\$ 150	\$ 250
	Longevity: \$250 MS		
	TOTAL PAYROLL	\$ 201,127	\$ 204,965
6221	ADVERTISING-PRINTING-FORMS	\$ 4,000	\$ 4,000
	Legal Notices/Help Wanted ads		
6222	DUES & SUBSCRIPTIONS	\$ 9,840	\$ 9,840
	CCM Membership	\$ 8,195	\$ 8,195
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 260	\$ 260
	COST	\$ 1,025	\$ 1,025
	ASCAP License	\$ 335	\$ 335
6233	EDUCATION	\$ -	\$ -

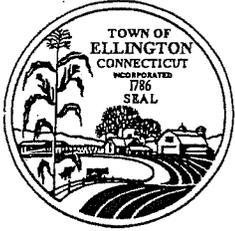
**TOWN OF ELLINGTON
FY 2015-2016 BUDGET
110 BOARD OF SELECTMEN**

Object No.	Description & Explanation(s)	FY 2014-15 Adj. Approved Budget	FY -2015-16 Budget Request
	Charged to Employee Education Account		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,000	\$ 2,000
	Conferences, meetings, seminars		
	SHRM [Society for Human Resource Management] Membership		
6240	<u>TELEPHONE</u>	\$ -	\$ -
	Charged to Miscellaneous Account		
6250	<u>CONTRACTED SERVICES</u>	\$ 2,405	\$ 4,895
	Employee Recognition (16 employees)	\$ 700	\$ 2,125
	Miniature clocks (4@\$100/ea - 2015 price)	\$ 455	\$ 400
	New Employee physicals: 14@\$125/ea	\$ 630	\$ 1,750
	Special Event Photos	\$ 420	\$ 420
	Dept. Head Training, ie Preventing Sexual Harassment Seminars	\$ 200	\$ 200
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 500	\$ 500
	Office equipment		
6341	<u>OFFICE SUPPLIES</u>	\$ 2,000	\$ 2,000
	Includes Minute Book & refreshments for recognition events.		
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	\$ 20,745	\$ 23,235
	DEPARTMENT TOTAL	\$ 221,872	\$ 228,200

015-16 salaries noted above for Executive Assistant/Executive Secretary does not include any salary adjustment.

Salary adjustments are made pending performance evaluations for May 2015

First Selectman's salary- BOS approved 2/9/15



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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MAURICE W. BLANCHETTE
First Selectman

RONALD F. STOMBEF
Deputy First Selectman

MELINDA M. FERRY
A. LEO MILLER, JR.
JAMES M. PRICHARD
LORIL L. SPIELMAN
JOHN W. TURNER

SPECIAL MEETING
BOARD OF SELECTMEN
March 23, 2015
Town Hall - Meeting Hall

MINUTES

SELECTMEN PRESENT: Maurice Blanchette, Melinda M. Ferry, A. Leo Miller, James M. Prichard, Lori L. Spielman, Ronald F. Stomberg, John W. Turner

OTHERS PRESENT: Nicholas DiCorleto, Finance Officer/Treasurer; Timothy Webb, Public Works Director/WPCA Administrator; Doris Crayton, Human Services Director; Erin Graziani, Senior Center Director; Sgt. Patrick Sweeney, Resident State Troopers' Office Supervisor; Donald Davis, Emergency Management Director; Allan Lawrence, Fire Marshal; Peter Hany, President, Ellington Volunteer Ambulance Corps.; Gary Feldman, Sr., Chief, Ellington Volunteer Fire Department

I. CALL TO ORDER:

First Selectman Maurice Blanchette called the meeting of the Board of Selectmen (BOS) to order at 7:31 p.m.

II. CITIZENS' FORUM:

Mr. Turner, 911 Coordinator and BOS member, read the following statement:

"On Tuesday night last week there was a very serious fire at Stonebridge Apartments, a 20 unit, multi-family 2-story structure. I want to commend Chief Feldman and the firefighters for their quick and decisive action under extreme conditions, that being freezing temperatures and gusting winds. Their efforts with the assistance of their mutual aid partners, the Crystal Lake Fire Department and the Town of Vernon Fire Department, did an outstanding job limiting the damage to the general area of origin. All the occupants were accounted for early in the firefighting effort. Even more remarkable and worthy of comment is the tremendous effort of many other agencies that worked together with the fire department to bring the situation to a safe conclusion. Those agencies included the Ellington Volunteer Ambulance Corps., Ellington Resident State Troopers and Ellington police, the local Fire Marshal's office and representatives of the State Fire Marshal's office; Ellington Animal Control, First Selectman Blanchette, Doris Crayton, Human Services Director; the American Red Cross and representatives from the real estate management company Taymil. While our thoughts and best wishes still go to those occupants whose lives were disrupted, the Ellington services made a very sincere, coordinated effort to help these folks through this difficult time. It is indeed

reassuring that as a community, we have these folks and resources available in such times.”

Mr. Blanchette said he totally agrees with Mr. Turner.

III. APPROVAL OF MINUTES:

A. February 9, 2015 Special Town Meeting:

MOVED (STOMBERG), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO APPROVE THE MINUTES OF THE FEBRUARY 9, 2015 SPECIAL TOWN MEETING.

B. February 9, 2015 Board of Selectmen Regular Meeting:

MOVED (STOMBERG), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO APPROVE THE MINUTES OF THE FEBRUARY 9, 2015 BOARD OF SELECTMEN REGULAR MEETING.

IV. UNFINISHED BUSINESS: There was none.

V. NEW BUSINESS:

Mr. Blanchette said that unless there is an objection from the BOS members, he recommends moving item D: 2015-2016 Budget to the end of the meeting. There were no objections.

A. Tax Refunds/Abatements

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO APPROVE THE TAX REFUNDS IN THE AMOUNT OF \$13,891.22 AS RECOMMENDED BY THE TAX & REVENUE COLLECTOR AND AS SPECIFIED IN THE REFUNDS/ABATEMENTS STATEMENT DATED MARCH 2015. **[ATTACHED]**

B. 2015-16 Small Cities Grant Program

1. Approval to Apply

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY THAT THE FIRST SELECTMAN IS HEREBY AUTHORIZED TO SIGN ANY REQUIRED DOCUMENTS AND TO TAKE ALL OTHER ACTIONS NECESSARY RELATING TO SUBMITTING A GRANT APPLICATION FOR FY 2015 FUNDING UNDER THE CONNECTICUT SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM AND, FURTHER, TO ADOPT THE FOLLOWING RESOLUTION:

WHERE AS, Federal monies are available under the Connecticut Small Cities Community Development Block Grant Program, administered by the State of Connecticut, Department of Housing, pursuant to Public Law 93-383, as amended; and,

WHERE AS, pursuant to Chapter 127c, and Part VI of Chapter 130 of the Connecticut General Statutes, the Commissioner of Housing is authorized to disburse such Federal monies to local municipalities; and,

WHERE AS, it is desirable and in the public interest that the Town of Ellington make application to the State in an amount not to exceed \$600,000 in order to undertake a Small Cities Community Development Program and to execute an Assistance Agreement therefore, should one be offered.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF ELLINGTON BOARD OF SELECTMEN:

1. That it is cognizant of the conditions and prerequisites for State Assistance imposed by Part VI of Chapter 130 of the Connecticut General Statutes; and,
 2. That the filing of an application by the Town of Ellington in an amount not to exceed \$600,000 is hereby approved, and that the First Selectman is hereby authorized and directed to file such application with the Commissioner of the Department of Housing, to provide such additional information, to execute such other documents as may be required by the Commissioner, to execute an Assistance Agreement with the State of Connecticut for State financial assistance if such an Agreement is offered, to execute any amendments, rescissions, and revisions thereto, and to act as the authorized representative of the Town of Ellington.
2. Approval of Program Income Plan

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO APPROVE THE PROGRAM INCOME PLAN FOR THE 2015 CONNECTICUT SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM, AS SUBMITTED AND RECOMMENDED BY PETER SANBORN, PRINCIPAL IN CHARGE OF PROGRAM ADMINISTRATION.

3. Authorize the First Selectman to Sign Joint Community Agreements

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY THAT THE FIRST SELECTMAN IS HEREBY AUTHORIZED TO ENTER INTO AND EXECUTE THE JOINT COMMUNITY APPLICATION COOPERATION AGREEMENTS BY AND BETWEEN THE TOWN OF ELLINGTON AND THE TOWN OF SOMERS, AND THE TOWN OF ELLINGTON AND THE TOWN OF SUFFIELD, AND THE TOWN OF ELLINGTON AND THE TOWN OF WINDSOR LOCKS AND TO TAKE ALL OTHER ACTIONS NECESSARY REGARDING JOINT PARTICIPATION IN THE ELLINGTON HOUSING REHABILITATION PROGRAM, TO BE FUNDED THROUGH A CONNECTICUT SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM.

- C. 2015 Neighborhood Assistance Act Program Application/EVAC

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO HOLD A PUBLIC HEARING ON MONDAY, APRIL 20, 2015 AT 7:15 PM AT THE CRYSTAL LAKE SCHOOL TO ALLOW CITIZENS TO COMMENT UPON THE NEIGHBORHOOD ASSISTANCE ACT PROGRAM APPLICATION SUBMITTED BY THE ELLINGTON VOLUNTEER AMBULANCE CORPS, INC.

- D. 2015-2016 Budget: Mr. Blanchette moved this item to the end of the agenda.

- VI. ADMINISTRATIVE REPORTS: The following reports were presented:
 - A. Building Department

B. Emergency Services

1. Resident State Troopers' Office
2. Ellington Volunteer Ambulance Corps
3. Ellington Volunteer Fire Department (EVFD): Mr. Blanchette pointed out that the EVFD suggested in their report that the BOS Town Ordinance Committee consider a Town fire hydrant ordinance **[ATTACHED]**.

MOVED (TURNER), SECONDED (SPIELMAN) AND PASSED [TURNER/PRICHARD/FERRY/STOMBERG/SPIELMAN; ABSTAIN: MILLER] TO SEND THE RECOMMENDATION OF THE EVFD FIRE CHIEF FOR A TOWN FIRE HYDRANT ORDINANCE TO THE BOS TOWN ORDINANCE COMMITTEE FOR REVIEW AND RECOMMENDATION TO THE BOARD OF SELECTMEN.

C. Fire Marshal

D. Tax and Revenue Collector

E. Town Planner

F. Public Works: Work Schedule/2015 Construction Season

VII. SELECTMEN COMMITTEE REPORTS:

A. Personnel Committee:

1. Resignations: There were none.
2. Appointments:

MOVED (FERRY), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO REAPPOINT LORI SPIELMAN, GORDON OLIVER, MARK MILLER, MICHAEL WYLIE, DOMINIC CRISTELLI, GARY FELDMAN, SR., DAVID GRIM, LISA HOULIHAN AND TIMOTHY WEBB TO THE AD HOC PLANNING COMMITTEE FOR THE PINNEY STREET TOWN-OWNED PROPERTY FOR ONE-YEAR TERMS ENDING MARCH 31, 2016.

MOVED (FERRY), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO REAPPOINT JAMES GAGE AND REBECCA QUARNO TO THE CONSERVATION COMMISSION FOR FOUR YEAR TERMS ENDING MARCH 31, 2019.

MOVED (FERRY), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO REAPPOINT ANN HARFORD TO THE CONSERVATION COMMISSION TO SERVE AS AN ALTERNATE FOR A TWO YEAR TERM ENDING MARCH 31, 2017.

B. Other: There was no other business.

VIII. SELECTMEN LIAISON REPORTS: There were none.

Mr. Turner said that he has visited the Hall Memorial Library and looked at the bathroom renovation project. He said that he still has questions about the project. He said that he thinks, other than the drain issue, the other maintenance is not as bleak as what it was made out to be and a lot of the issues in the future could be addressed within the operational budget, once this event of putting in floor drains is complete.

Mr. Miller said that the Youth Services Department's Rise Above program put on a phenomenal event at the Senior Center on February 28, 2015. He said that Deb Stauffer and Kathy Larew acted as mentors and advisors. He added that the event was the idea of a young lady in Town who belongs to Rise Above. Mr. Miller said that she did a phenomenal job creating an art

gallery and bringing in artists of all types including photographer, Fred Bird, to display their art. Mr. Miller said it was a great evening. He added that refreshments were artistically presented by the Ellington High food service students and four teenage pianists played excellently.

IX. FIRST SELECTMAN'S REPORT:

Mr. Blanchette provided the following updates

- The Charter Revision Commission has scheduled a public hearing for March 31, 2015. Mr. Blanchette added that the notice of public hearing has been published. He referred the BOS to the memo from Chairman, Ellen O'Shaughnessy under Agenda Item X-A: Correspondence.
- Susan Maheux has been hired as the Senior Center Bookkeeper, effective March 2, 2015.
- Diane Cassano, Finance Office Clerk, resigned effective March 20, 2015.
- Claude Robert, Senior Center Transportation Secretary, resigned effective March 6, 2015.
- John W. Turner was recently honored by the Ellington Volunteer Fire Department for 45 years of service. He added that Don Davis was also honored for 35 years of service.

X. CORRESPONDENCE:

- A. Memo from Ellen O'Shaughnessy, Charter Revision Commission Chair, dated March 2, 2015 re: Request for input regarding the Town Charter. Mr. Blanchette noted that this item was mentioned previously in the meeting under agenda item IX. First Selectman's Report.

V. NEW BUSINESS:

- D. 2015-2016 Budget

Mr. Blanchette made the following opening comments:

"Tonight we take up the Town budget document for fiscal Year 2015/16. I presume that each member of the Board of Selectman has a copy of the budget document book that was delivered to the members on Friday, March 13, with updates delivered on Friday, March 20, by constables. If you did not receive the updates, speak up now. At this point I hope that the members have inserted their update sheets in their budget books, discarding the obsolete sheets. Are there any questions about that?"

Many 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. They are not the problem tonight; unfortunately they are also not the solution.

The budget you have before you will maintain the services that residents have come to expect from the Town of Ellington, but at sizeable extraordinary increase in cost. I'm defining this as increases greater than 10% and \$50K in the following four major areas:

1. account 330, Police: Increase from \$1,001,804 to \$1,365,411 (+\$363,607);
2. account 910, Debt Redemption-Principal: Increase from \$1,799,755 to \$2,202,317 (+\$402,562);
3. account 920, Debt Redemption-Interest: Increase from \$633,461 to \$982,005 (+\$348,544);
4. and account 950, Insurance: Increase from \$2,318,893 to \$2,601,600 (+\$282,707).

These four items alone account for \$1.40M of the total requested increase of \$1.69M in this budget. There are also significant extra costs, defined as increases greater than 5% and \$10K of the current budget, in at least six other areas that I've flagged for myself and will review when we get to that point in the budget; you may have your own special concerns. Before we walk through the budget summary line by line, you should keep several points in mind, as follows:

- This budget does not include all departments of the Town. Understandably and legally, it does not include the Board of Education budget. 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.
- Raises for personnel covered by this budget are included in this budget. Where raises are certain such as union contracts, they are included in the department budget. For raises that are 'to-be-determined', a pool to cover reasonable possibilities is provided in the 1065 Salary Adjustment account.

As usual, 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 our costs, and the transfer payment income 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 and a sense of worst case possibility. For now, the budget before us should get our full attention.

I propose that we proceed through this budget as it's presented in our books, first to make sure we understand it, and then again to make sure we agree with it. Any questions before we start? Let's start at the top."

The BOS reviewed the proposed 2015-2016 Budget [ATTACHED] and made the following comments and recommendations:

GENERAL GOVERNMENT

Line 155 Probate Court: Mr. Blanchette said that there is a substantial increase in this account. Mr. DiCorleto said that the Court is reupholstering their furniture and they have not been able to provide a revised budget; therefore, he has estimated the cost for purposes of this budget.

PUBLIC SAFETY

Line 321 Public Fire Protection: Mr. Blanchette said that this modest increase is provided to the Town by the water company. Mr. Turner explained that this fee is established by rates that

PURA (Public Utilities Regulatory Authority) has based on the volume of water and size of the main. The water company also has the responsibility of maintaining the public hydrants that are charged to the Town. Mr. Turner said that it has come to his attention that most all of these hydrants are in poor condition when it comes to paint and maintenance; therefore as the summer months approach he would like to see a conference with the water company to suggest that they begin a program of painting and fixing the hydrants. Mr. Blanchette said that the Fire Marshal is trying to add fire hydrants; three years ago a request to add 20 hydrants was submitted; only five have been added. He said that the Town is still pushing this point as there are too few hydrants in some areas.

Line 322 Emergency 911: Mr. Turner explained that this increase is directly related to a proportional increase in the per person rate.

Line 331 Police:

- Sub Line 5111 – Road Constable: Mr. Miller asked Sergeant Sweeney if the School Resource Officers that are working additional shifts as Road Constables could be called only if there are no other officers available to avoid overtime charges. Sergeant Sweeney said that the Police Department has a rotating card system that divvies out the shifts fairly and the SROs are eligible by contract to work the shifts. Mr. Miller suggested that night shifts be given to the other officers. Sergeant Sweeney said that there is nothing in the Union contract that prohibits the SROs from working the shifts, so it could become a contractual issue.
- Sub Line 5122 – Resident State Troopers: Mr. Blanchette pointed out that this account increased from \$615,000 to \$910,000. He said that this is based on the Governor's proposal for Resident State Trooper billings. It is unknown if the legislature will go along with this proposal. If the legislature decides to not go as far or not take the issue up, then this amount could significantly decrease. Right now this represents a worst-case scenario and Mr. DiCorleto advises that it is better to put it in the budget and not need it than to not put it in the budget and need it. Mr. Miller asked for an estimate of the percentage of State troopers that make up the Resident State Trooper program. Sergeant Sweeney said it is approximately 10% of the total number of State troopers. There are 50 Connecticut towns participating in the program. Mr. Turner said that he believes that the Governor is making a mistake with his proposal, but the reality is that there may not be an answer before the Annual Town Budget meeting. Mr. Turner recommended that the numbers that are presented tonight be carried forward and then the BOS will deal with the issue as it is resolved. He said the Town needs police protection and significant changes cannot be made to the current structure for the fiscal year starting in July; although depending on what the State does, it may be necessary to take a hard look at where the Town is going to go with police protection. Mr. Turner said that he has spoken to several selectmen from other small towns and they are saying they cannot afford what the Governor is proposing and they will have to let Troopers go. Mr. Miller suggested that the Board of Selectmen submit dual or parallel budgets and figure it both ways until the decision is made by the legislature. He said this will give a heads-up to the Board of Finance for them to make a decision when the result is finally announced by the legislature. Mr. Blanchette said that it is possible that the decision regarding the Governor's proposal will not be made early enough. Mr. Blanchette said that he plans to mention this all to the Board of Finance, so they will be aware that this line item could change by a significant amount. Mr. Stomberg asked Mr. Miller how the BOS would pick a number for the second budget he is suggesting. Mr. Turner said that the legislature could pin that tail on the donkey anywhere in between, it's difficult to determine a number for a second budget. Mr. Turner said that the BOS is

bringing forward a budget that maintains the current level of service provided to the community. Mr. Blanchette said that he will be presenting this line item as it is, maintaining the current level of service. The question will be if the BOF is ready to go to a vote with the residents based on the understanding that it will maintain the current situation or will the BOF insist on deep cuts right away. Mr. Miller said that if the legislature goes with half of the Governor's proposal then the budget will be reduced by \$182,000. Mr. Blanchette said that later on in the process, the BOF has some options that the BOS does not have. If there are things known closer to the Town budget meeting that are not known now, the BOF has authority to take this into account. Mr. Stomberg said that what the BOS needs to understand going forward is that if the Town ever decides to go with a Town police department, the cost would be at least double. Mr. Turner said to let the legislature do what they will do; the current level of police protection in Town should not be reduced. When all the dust settles and the final costs come in, then the BOS should revisit it. Mr. Miller said that he was not advocating any changes to the policing program.

Line 360 Building Department: Mr. Blanchette said that Mr. Martin was unable to attend this meeting. He suggested that Mr. Blanchette bring attention to the 6254 account.

- Sub Line 6254 State of CT Surcharges: Mr. Blanchette said that the reality is that the amount that is paid to the State is significantly higher than what was projected last year. Mr. Martin is trying to bring this up to a more realistic number.

Line 375 Emergency Services Incentive Program: Mr. Blanchette asked for an explanation as this is a substantial increase and there was a substantial increase last year. Mr. DiCorleto said that it is his understanding that there will be a proposal made to the BOS to change the rate structure. Chief Feldman said that there was a decision made to not come forward with a change to the rate structure, knowing this is going to be a difficult budget year. He said that this increase will cover 120 volunteers in the Town who attend calls. The average per call is \$4.00 to \$6.00, and with increased activity, there are more events requiring emergency personnel. Mr. Turner said that whether it is a 6-hour call or a ½-hour call, the responders receive only \$4.00. He added that part of the incentive program supports mandatory certified training and the ongoing in-house training of members by all of the agencies. Mr. Miller asked if there is more response per incident than in the past. Chief Feldman said he isn't seeing an increase in the number of responders, but he is seeing an increase in the number of calls. Mr. Turner said that in traveling across the county and meeting with other chiefs and discussing current issues, he is hearing that call attendance, training attendance and volume of calls are subjects that every department is dealing with. The emergency services departments are not seeing many new people coming forward; therefore they have to deal with the parameters of the situation. Firefighter attendance and training is a major issue and every town is addressing it differently. Chief Feldman noted that another obstacle is that the Governor cut all funding to the fire school, so an educational class that used to cost \$200 will now cost between \$400 and \$500.

Line 391 Fire Marshal:

- Sub Line 5103 Part-Time Payroll: Mr. Blanchette said that the increase in this account is representative of the Fire Marshal's efforts to keep up with the law regarding the number of inspections mandated on a yearly basis. Mr. Lawrence said that the department is performing approximately 1,000 inspections per year and there are almost 2,450 per year to do. Mr. Lawrence said it's important to remember that the Fire Marshal's Office is staffed entirely by part-time employees. He noted that he was notified last week that he will be losing a long-time employee to an adjacent town because this individual was

offered a full-time position. Mr. Lawrence said that the situation in his office is worse than when he submitted his budget because he did not have this new information. Mr. Lawrence said that it is very difficult to accomplish what's necessary with part-time employees. He added that it is his job to tell the BOS what his department needs to get the job done and the job is not getting done. Every day he and his employees have to decide what they are not going to get to; sometimes there is important work that is not getting done.

Mr. Lawrence said that he could possibly keep the employee that he is losing for a mere \$15,000 additional in his budget that he has not yet requested. He said that the employee would rather stay in Ellington, but can't because he was offered a good position elsewhere. Mr. Lawrence said that the State statutes say that the Fire Marshal shall get the job done but in the same sentence it says that the BOS will appoint the number of people necessary to get it done. Mr. Stomberg asked what it would cost to acquire a new person and train that person to the level of the present employee who is leaving. Mr. Lawrence outlined the possible costs associated with bringing on a new person. The employee who is leaving has 27 years of service, can be trusted to handle any problem that arises and has extensive hazardous material experience. Mr. Lawrence said there is a savings in bringing on part-time people, but there is a cost that doesn't show up: you don't have the continuity; you don't have their physical presence; if they're working on a problem and then aren't scheduled to work for several days the projects hang; and scheduling is very difficult. Mr. Stomberg said that the extra \$15,000 in the budget may show a profit immediately by not having to go through the process of getting and training a new person. Mr. Lawrence said if he was to redirect the resources in the department, and have an additional \$15,500 he could pay this employee based on a 35 hour work week; this does not include the cost of benefits for which the employee would be eligible. Mr. Turner said that if he understands it correctly, it's not just the number of inspections, but the complexity that could result in repeated site visits, mailings, and court dates for just one property. Mr. Turner asked Mr. Lawrence if he would be willing to give up the \$20,000 sub line item 6759 Used/Pre-owned Vehicle to keep this employee. Mr. Stomberg said that a statement should be made tonight and carried forward to the BOF meeting tomorrow night, that the additional money be added to the Fire Marshal's budget. Mr. Stomberg said that it is difficult to get good personnel and he wouldn't want to lose a good employee for that amount of money. Ms. Spielman agreed. Mr. Miller asked Mr. Lawrence how much of what he has presented in his budget proposal could he live without. Mr. Lawrence said that he has reviewed his needs and what his plan would be going forward and he is already requesting less than what he actually needs. Mr. Turner said that this is indicative of the size of the Town's population. Mr. Stomberg said the Town is a little too big to be small and a little too small to be very big. He said that at this point he would like to see it added to the budget and he would like the BOS to go along with it.

PUBLIC WORKS

Line 439 Town Road Aid: Mr. Miller asked Mr. Webb if, in future negotiations, there is a way to reduce overtime costs by having employees work nights instead of during the day or on weekends rather than weeknights when there are weather events. Mr. Webb said that when he goes into negotiations, he requests what he feels would be good management practices and the BOS could ask for that; however, as much as there is work that needs to be done during a snowstorm, there is still a lot of work that needs to be done in addition to weather-related activities. He noted that the current contract calls for a 3-hour minimum call-back and if the records are checked, the Public Works employees are working those three hours. Most

communities call for a 4-hour minimum. Mr. Webb added that his employees would love to have a full weekend off, but that's not how the storms fell this winter.

Line 450 Sanitary Landfill:

- Sub Line 6250 Contracted Services – Mr. Webb explained that the rate reflected in the budget is \$62/ton. He said that the State is considering an additional \$1/ton surcharge. It's not certain what the result of this will be. Mr. DiCorleto suggested adjusting the CRRRA Tipping Fees account to \$63/ton in case the surcharge is added. That would be an increase of \$4,850 for a total of \$375,550.

Line 410 General Town Roads:

- Sub line 6250 Contracted Services – Mr. Prichard asked for an explanation of the line item Rental Radio Repeater. Mr. Webb said that is the cost of the contract for the use of the tower and the repeater site. The Town owns the frequency.

Mr. Miller asked Mr. Webb about plans to keep vehicles off the Pinney Street property athletic fields. Mr. Webb said that the Ad Hoc Planning Committee for the Pinney Street Town-owned Property will look at allocating the remaining funds to two projects. The first priority is putting a guardrail inside the park around the parking lot so vehicles will not be able to drive onto the fields, similar to Brookside Park; the second priority is to bring irrigation to the fields.

Line 470 Street Lighting:

- Sub line 6241 Electricity – Mr. Turner asked Mr. Webb if the \$3,000 allocated is for specific street light installation locations and how many street lights \$3,000 will buy. Mr. Webb said that this money is in the account to be available when considering requests for additional street lights. He said he has one such request now. This amount would accommodate two street lights installed.

Line 451 Mun-Solid/Bulky Waste Curb:

- Sub Line 6250 Contracted Services - Mr. Stomberg asked what is being done about delinquent trash collection fees. Mr. Blanchette noted that five of the top delinquent taxpayer accounts were sent out to collection and, to date only one resident paid in full. So far, this approach isn't getting much effect. Mr. DiCorleto said that Ann Marie Conti, Tax and Revenue Collector, advised him that the Connecticut Housing Finance Authority refuses to pay delinquent trash collection fees when property is sold or transferred. Mr. DiCorleto said that this is becoming an issue with most of the mortgage companies refusing to pay and the municipalities are unable to file tax liens against properties due to the state statutes. Mr. DiCorleto said that he has been hearing more and more from taxpayers that due to the rise in Ellington's number of delinquent trash collection fee accounts, the fee should be included in the real estate taxes. Mr. Blanchette said that the downside of this is that if it is added to the regular cost of taxes it will equate to a ½ mill and affect businesses. Mr. DiCorleto said that this suggestion should be incorporated into the budget and brought to the public hearing so the residents know about it. He said that once the budget is approved, the ordinance can be changed. Mr. DiCorleto said that businesses in Town are currently paying ⅓ of the cost of trash collection fees in their taxes because they are paying for the disposal of the tonnage as well as the recyclables. Mr. Miller

asked if there is any legal approach to relief for the businesses, such as a monetary credit against taxes. Mr. Blanchette said that currently the Town charges the homeowners the fee so it doesn't get distributed through the taxes to the business owners. Mr. Turner said that this is a complicated issue and this meeting isn't the place to resolve it. He recommended that an ad hoc committee be set up to research this issue, take a strong look at where the Town should be going over the next several years and report to the Board of Selectmen. He said that he feels it's important to take a stronger stance and be more aggressive in going after the collection of delinquent taxes and fees.

TOWN PROPERTIES:

Line 810 – Town Hall:

- Sub Line 6250 Contracted Services – Mr. DiCorleto explained that this \$25,000 increase represents CEN Network fees for broadband.
- Sub Line 6275 Computer Repairs & Updates – Mr. DiCorleto explained that this line item is increased by \$10,000 because he is going out to bid for the computer maintenance services and the fee has been at \$78/hour for nearly 20 years. The account history has shown an average of \$135,000 - \$140,000 over the past few years.

Line 845 – Senior Center: Ms. Crayton said that for the first time, the Senior Center budget is separated into facility costs and operational costs. She added that this way she will have a realistic picture of what it costs to maintain the building and utilities versus operational costs. Ms. Crayton said that after three years of operation, it will be clearer what the costs are to run the new Senior Center.

- Sub Line 6244 Heating Fuel – This amount of \$2,200 was removed as it was in the incorrect column.

Mr. Webb said if the Permanent Building Committee authorizes the Senior Center to proceed, seven boilers will be added across the back of the building that will run on natural gas. This will allow the Senior Center to operate seven separate heating zones. If one part of the building is not being used, the temperature can be lowered and the areas that are being used can be kept warmer.

DEBT SERVICE:

Line 910 - Payment on Debt and Line 920 Interest on Indebtedness: Mr. Blanchette said that very shortly the Town will go out for bonding. The big item for bonding will be the work that is being done on the Crystal Lake School and/or Windermere School, as approved by the voters several years ago. Mr. Blanchette said that essentially, what is reflected in the budget is the cost of the new bonding. The principal payment and the interest payment for the first year will both be due in the new year.

FIXED CHARGES

Line 950 – Insurance:

- Sub Line 5151 Insurance – Anthem BC/BS: Mr. Blanchette said that the Town was able to negotiate a potential 26% increase down to roughly a 20% increase

in premium costs with the insurer. He added that the Town is coming off of a bad year for experience which is one factor that caused the increase and the Affordable Care Act is still working its way through the commercial companies. The federal government is charging additional fees and levying taxes to bring more money into the Affordable Care Act; in the meantime insurance carriers are seeing elevated costs that they are passing along to the customers. Mr. Miller recommended a reduction in this account of \$150,000, noting that history has shown this account to end with a balance in the past. Mr. DiCorleto said that there are unknowns that are accounted for such as new employees or current eligible employees electing to participate in this benefit. Mr. Miller said that he recalled times in the past when the year-end budget was reconciled and the extra money in this account was transferred to other accounts to cover overages. He said that he has been successful in the past in getting this account cut by going to the Board of Finance, and he feels this is an area where the BOS is coming in too high. Mr. Blanchette said the BOS needs to decide how much risk they want to take.

MISCELLANEOUS:

Line 1080 – Town Website:

- Sub Line 6250 Contracted Services: Mr. Blanchette said that the Town website is in need of an upgrade. It has become difficult to manage and inefficient and the current vendor has not been responsive or successful in resolving the problems. Mr. Turner said that this is not acceptable. He agreed that the quote provided as a guideline for budget numbers is generally competitive, but the contract should go out to bid. Mr. Blanchette said that the staff is finding, from viewing the websites of other Towns, that many of the current Town website problems could be resolved with an improved design and updated technology. Mr. Turner said the website is where the Town needs to be at its best for the people of the Town, because this is what everyone uses nowadays to communicate. Mr. DiCorleto noted that the quote that was provided is from a company that specializes only in governmental websites.

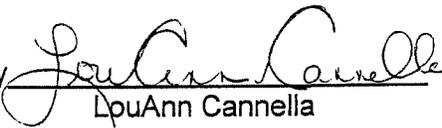
Discussion was held regarding account adjustment suggestions and the following motion was made:

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO MAKE THE FOLLOWING ADJUSTMENTS TO THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2015-2016: ACCOUNT 391 FIRE MARSHAL SUB LINE 5103 PART TIME PAYROLL - INCREASE BY \$15,500; ACCOUNT 450 SANITARY LANDFILL SUB LINE 6250 CONTRACTED SERVICES - INCREASE BY \$4,850; ACCOUNT 845 SENIOR CENTER SUB LINE 6244 HEATING FUEL - DECREASE BY \$2,200 AND ACCOUNT 950 INSURANCE SUB LINE 5151 INSURANCE ANTHEM BC/BS - DECREASE BY \$150,000, FOR A NET REDUCTION OF \$131,850.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE THE BOARD OF SELECTMEN TOWN BUDGET FOR FISCAL YEAR 2015-2016, AS APPROVED BY THE BOARD OF SELECTMEN, A GRAND TOTAL AMOUNT OF \$15,587,945.

XI. ADJOURNMENT:

MOVED (PRICHARD), SECONDED (SPIELMAN) AND PASSED UNANIMOUSLY TO
ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 10:35 P.M.

Submitted by  Approved by 
LouAnn Cannella Maurice Blanchette



The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

Ph 860-870-3190

www.ellingtonfire.org

fax 860-870-3194

Gary T. Feldman Sr., *Chief*
Jack Rich II, *Deputy Chief*

Brendan Burke, *Assistant Chief*
Karl Neubecker, *Deputy Chief*

This report reflects the emergency response activity for The Ellington Volunteer Fire Department, Inc. for the month of February 2015.

The Ellington Volunteer Fire Department responded to 80 emergency calls for service in the month of February, totaling 419 personnel hours of emergency scene operations.

Type	# Calls	Hours Average	# Attend Average	Total Hrs.
Fires/Hazardous Materials Incidents	38	2.5	10.5	298
Rescue	9	1	8	29
Emergency Medical Service	33	.45	6	92
Emergency response totals for February	80	-	-	419
Training hours for February	-	-	-	375.5
Hydrant Shoveling				100
Total Public Service Hours Rendered				894.5

The members of the Ellington Volunteer Fire Department completed 298.5 hours of training covering the following content:

- Officer level training Scene Safety
- Confined Space
- Hand lines
- Aerial Operations
- History of the fire service
- Life Safety
- Fire Extinguishers
- Pre-planning
- Search and Rescue
- EMT/EMR Initial

Members spent an additional 100 hours shoveling out hydrants to insure sufficient water supply if needed. These 100 hours didn't clear 1/3 of the hydrants we have. I feel we should revisit implementing a hydrant ordinance.

In addition to the emergency related responsibilities, the Ellington Volunteer Fire Department is currently working on the following Capital Improvement Programs:

Completing the gear replacement program

Developing specifications for a replacement boat

Engine replacement is active and developing specifications to go out to bid.

The STEAP Grant for the firehouse renovations: We currently have two task authorizations pending the arrival of materials.

Cc: file

BUDSEL15-16		TOWN OF ELLINGTON													
		BUDGET EXPENDITURE REQUEST													
		FISCAL YEAR 2015-16													
		BOARD OF SELECTMEN													
		(A)						(B)							
		2013-14	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16
DESCRIPTION		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	DEPART-	APPROVED	BOARD OF	BOARD OF	(B)-(A)		
			BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	MENT	(REDUCTIONS)	SELECTM	SELECTM	Dollar		
				APPROP	BUDGET	ACTUALS	EXPEND		REQUEST	INCREASES	RECOMMEND	Amount			
470	STREET LIGHTING	84,032	97,235	0	97,235	34,511	97,000	235	97,235	0	97,235	0	0.000%		
480	ENGINEER & INSPECTIONS	98,605	100,000	0	100,000	11,114	100,000	0	100,000	0	100,000	0	0.000%		
	TOTAL	4,160,464	4,382,288	4,387	4,386,675	1,851,834	4,664,969	(278,294)	4,458,665	4,850	4,463,515	76,840	1.750%		
	CULTURAL ARTS & RECREATION														
580	SHENIPSIT LAKE RECREATION	0	0		0	0	0	0	0	0	0	0	#DIV/0!		
585	CRYSTAL LAKE-WATER MONITOR	25,544	25,000	0	25,000	23,444	25,000	0	25,000	0	25,000	0	0.000%		
	TOTAL	25,544	25,000	0	25,000	23,444	25,000	0	25,000	0	25,000	0	#DIV/0!		
	HUMAN SERVICES														
770	NORTH CENTRAL HEALTH DIST	69,652	73,688	0	73,688	36,844	73,688	0	73,721	0	73,721	33	0.040%		
780	WELFARE	9,200	16,000	0	16,000	4,470	16,000	0	16,000	0	16,000	0	0.000%		
790	MUNICIPAL AGENT	1,697	2,000	0	2,000	379	2,000	0	2,300	0	2,300	300	15.000%		
795	SENIOR CENTER	244,561	246,501	0	246,501	115,458	210,455	36,046	214,660	0	214,660	(31,841)	-12.920%		
	TOTAL	325,110	338,189	0	338,189	157,151	302,143	36,046	306,681	0	306,681	(31,508)	-9.320%		
	TOWN PROPERTIES														
810	TOWN HALL	489,474	418,872	0	418,872	187,226	434,872	(16,000)	453,872	0	453,872	35,000	8.360%		
820	CENTER CEMETERY	3,700	3,700	0	3,700	3,700	3,700	0	3,700	0	3,700	0	0.000%		
830	BATZ PROPERTY	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!		
840	ARBOR COMMONS	57,519	17,050	0	17,050	18,360	29,050	(12,000)	20,550	0	20,550	3,500	20.530%		
841	ARBOR COMMONS-POLICE	0	13,450	0	13,450	5,294	14,750	(1,300)	19,750	0	19,750	6,300	46.840%		
845	SENIOR CENTER BUILDING	31,992	58,394	0	58,394	21,009	44,546	13,848	62,152	(2,200)	59,952	1,558	2.670%		
850	PINNEY HOUSE	1,745	1,500	0	1,500	1,217	1,900	(400)	2,500	0	2,500	1,000	66.670%		
860	OLD CRYSTAL LAKE SCHOOLHOUSE	9,585	9,700	0	9,700	3,610	11,700	(2,000)	10,200	0	10,200	500	5.150%		
	TOTAL	594,015	522,666	0	522,666	240,416	540,518	(17,852)	572,724	(2,200)	570,524	47,858	9.160%		
	DEBT SERVICE														
910	DEBT REDEMPTION-PRIN	1,968,670	1,799,755	0	1,799,755	1,843,882	1,918,885	(119,130)	2,202,317	0	2,202,317	402,562	22.370%		
920	DEBT REDEMPTION-INT	468,870	633,461	0	633,461	261,568	486,681	146,780	982,005	0	982,005	348,544	55.020%		
	TOTAL	2,437,540	2,433,216	0	2,433,216	2,105,450	2,405,566	27,650	3,184,322	0	3,184,322	751,106	30.870%		
	FIXED CHARGES														
930	SOCIAL SECURITY	339,626	374,000	0	374,000	175,069	374,000	0	395,000	0	395,000	21,000	5.610%		
950	INSURANCE	1,945,231	2,318,893	0	2,318,893	962,754	2,191,836	127,057	2,601,600	(150,000)	2,451,600	132,707	5.720%		
960	SERVICE INSURANCE	79,200	90,200	0	90,200	90,200	90,200	0	96,341	0	96,341	6,141	6.810%		
	TOTAL	2,364,057	2,783,093	0	2,783,093	1,228,023	2,656,036	127,057	3,092,941	(150,000)	2,942,941	159,848	5.740%		
	MISCELLANEOUS														
1020	ADHOC COUNCIL DEV POS YOUTH C	6,986	7,000	0	7,000	1,518	7,000	0	7,000	0	7,000	0	0.000%		

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
0120 - BOARD OF FINANCE								
01-01-00-0120-10-5103 Part Time	1,320.00	1,500.00	0.00	1,500.00	309.64	1,340.00	160.00	1,500.00
01-01-00-0120-20-6221 Advertising Printing Forms	1,102.88	1,250.00	0.00	1,250.00	0.00	1,150.00	100.00	1,250.00
01-01-00-0120-20-6234 Professional Development	60.00	100.00	0.00	100.00	60.00	60.00	40.00	100.00
01-01-00-0120-20-6250 Contracted Services	3,962.50	4,000.00	0.00	4,000.00	4,444.50	4,400.00	(400.00)	4,000.00
01-01-00-0120-30-6341 Office Supplies	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00
DEPARTMENT TOTAL	6,445.38	6,950.00	0.00	6,950.00	4,814.14	6,950.00	0.00	6,950.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY 2014-15 Revised	FY 2015-16
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 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
0121 - AUDITORS								
01-01-00-0121-20-6250 Contracted Services	43,000.00	44,000.00	0.00	44,000.00	15,000.00	44,000.00	0.00	44,000.00
DEPARTMENT TOTAL	43,000.00	44,000.00	0.00	44,000.00	15,000.00	44,000.00	0.00	44,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u> 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.	\$44,000
	TOTAL OFFICE BUDGET	<u>\$44,000</u>
	DEPARTMENT TOTAL	<u>\$44,000</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
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 2015-2016
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	<hr/> \$100 <hr/>
	DEPARTMENT TOTAL	<hr/> \$100 <hr/>

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
0130 - FINANCE OFFICER									
01-01-00-0130-10-5101 Full Time	211,716.20	213,669.00	3,058.00	216,727.00	108,363.85	216,727.00	0.00	219,420.00	219,420.00
01-01-00-0130-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0130-10-5103 Part Time	5,752.26	17,820.00	0.00	17,820.00	5,564.63	17,000.00	820.00	23,400.00	23,400.00
01-01-00-0130-10-5110 Other Benefits	200.00	650.00	0.00	650.00	550.00	650.00	0.00	650.00	650.00
01-01-00-0130-20-6222 Dues & Subscriptions	654.00	700.00	0.00	700.00	604.00	700.00	0.00	700.00	700.00
01-01-00-0130-20-6223 Travel	407.05	300.00	0.00	300.00	384.16	400.00	(100.00)	300.00	300.00
01-01-00-0130-20-6233 Education	0.00	750.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00
01-01-00-0130-20-6234 Professional Development	991.03	1,750.00	0.00	1,750.00	349.00	2,500.00	(750.00)	2,000.00	2,000.00
01-01-00-0130-20-6250 Contracted Services	33,669.63	37,000.00	0.00	37,000.00	7,604.10	37,000.00	0.00	42,000.00	42,000.00
01-01-00-0130-20-6271 Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-01-00-0130-30-6341 Office Supplies	3,114.41	5,000.00	0.00	5,000.00	1,448.49	4,970.00	30.00	5,000.00	5,000.00
DEPARTMENT TOTAL	256,504.58	277,839.00	3,058.00	280,897.00	124,868.23	280,897.00	0.00	294,420.00	294,420.00

Date: March 12, 2015
To: Maurice W. Blanchette, First Selectman
From: Nicholas J. DiCorleto, Jr., Finance Officer/Treasurer 
Re: Additional Staffing Hours for Finance Office

The Finance Office is requesting that the Part-Time Finance Clerk hours be increased from 19 hours per week to 25 hours per week. With the increased hours, it would allow us to expand the duties to more advanced tasks, such as entering purchase orders, sending out department financial statements, preparing account payables invoices for payment, and assisting in the bid process. This reallocation of assignments, will allow for the Deputy Treasurer and the Administrative Assistant to perform more advanced accounting functions.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY 2014-15 Revised	FY 2015-16
5101	<u>FULL TIME PAYROLL</u>	\$ 216,727	\$ 219,420
	Finance Officer-DiCorleto	\$ 118,501	\$ 118,501
	Accounting Assistant/Deputy Treasurer-LaPlante	\$ 54,218	\$ 55,710
	Administrative Assistant-Moran	\$ 44,008	\$ 45,209
	Salary is in negotiation		
5103	<u>PART TIME PAYROLL</u>	\$ 17,820	\$ 23,400
	Finance Clerk		
	19 hours per week at \$15.00 per hour	\$ 14,820	
	25 hours per week at \$18.00 per hour		\$ 23,400
	Additional hours for special projects-200 hours (Budget Books, Capital Improvement Budget Books, record keeping for Capital Projects, etc)	\$ 3,000	
	TOTAL SALARIES	\$ 234,547	\$ 242,820
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 650
	Longevity		
	TOTAL PAYROLL		\$ 243,470
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 700
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 300
	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		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
	other courses	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,000
	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>	\$ 42,000
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements	
	Paylocity-Payroll, report writer, server payroll, growth \$ 21,000 in payroll, recording vacation, personal, sick time	
	Training on accounting system \$ 5,000	
	Upgrade of 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	<u>\$ 50,950</u>
	DEPARTMENT TOTAL	<u>\$ 294,420</u>

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
0131 - TAX ASSESSOR									
01-01-00-0131-10-5101 Full Time	183,373.07	167,925.00	0.00	167,925.00	78,435.45	156,818.00	11,107.00	168,031.00	168,031.00
01-01-00-0131-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-10-5103 Part Time	1,083.00	15,300.00	0.00	15,300.00	5,065.88	12,465.00	2,835.00	12,480.00	12,480.00
01-01-00-0131-10-5110 Other Benefits	350.00	450.00	0.00	450.00	0.00	100.00	350.00	100.00	100.00
01-01-00-0131-20-6221 Advertising Printing Forms	328.23	2,200.00	0.00	2,200.00	330.37	2,200.00	0.00	2,200.00	2,200.00
01-01-00-0131-20-6222 Dues & Subscriptions	1,104.18	2,195.00	0.00	2,195.00	769.10	2,195.00	0.00	2,195.00	2,195.00
01-01-00-0131-20-6223 Travel	12.50	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0131-20-6233 Education	1,221.78	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 Professional Development	423.00	700.00	0.00	700.00	135.00	700.00	0.00	700.00	700.00
01-01-00-0131-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0131-20-6250 Contracted Services	16,535.00	21,900.00	0.00	21,900.00	14,200.00	21,900.00	0.00	21,650.00	21,650.00
01-01-00-0131-20-6269 Mapping	3,900.00	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 Office Supplies	1,172.89	2,000.00	0.00	2,000.00	633.09	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0131-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	209,503.65	225,170.00	0.00	225,170.00	99,568.89	210,878.00	14,292.00	221,856.00	221,856.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY 2014-15 Revised	FY 2015-16
5101	<u>FULL TIME PAYROLL</u>	\$ 163,543	\$ 168,031
	Assessor-Roman	\$ 71,535	\$ 73,493
	Deputy Assessor-Bechard	\$ 52,532	\$ 53,970
	Administrative Assessment Technician-Hanks (AAT-personnel change)	\$ 39,476	\$ 40,568
5103	<u>PART TIME PAYROLL</u>	\$ 15,300	\$ 12,480
	Assessment Aide-Kiessling	\$ 15,300	\$ 12,480
	TOTAL SALARIES	<u>\$ 178,843</u>	<u>\$ 180,511</u>
5103	<u>EXTRA HOURS</u>		\$ -
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 100
	Longevity pay per Union Contract Bechard		
	TOTAL PAYROLL		<u>\$ 180,611</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		
6233	<u>EDUCATION</u>		\$ 2,000
	UCONN - Assessor's School Classes & Workshops for recertification		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6234	<u>PROFESSIONAL DEVELOPMENT</u> Vision User education conference, GIS/CAMA educational conference	\$ 700
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u> Administrative & personal property software license, support and maintenance \$ 8,550 CAMA software license, support, maintenance and web hosting \$ 8,100 Personal Property Audits 10 @\$500 each \$ 5,000	\$ 21,650
6269	<u>MAPPING</u> Maintenance - Parcel maps for GIS/GEOTMS	\$ 10,000
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc supplies	\$ 2,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 41,245</u>
DEPARTMENT TOTAL		<u>\$ 221,856</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
0132 - TAX COLLECTOR									
01-01-00-0132-10-5101 Full Time	112,235.62	114,926.00	0.00	114,926.00	57,463.38	114,926.00	0.00	118,087.00	118,087.00
01-01-00-0132-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0132-10-5103 Part Time	15,454.43	16,020.00	0.00	16,020.00	7,919.60	16,020.00	0.00	16,275.00	16,275.00
01-01-00-0132-10-5110 Other Benefits	350.00	350.00	0.00	350.00	100.00	350.00	0.00	500.00	500.00
01-01-00-0132-20-6221 Advertising Printing Forms	234.00	740.00	0.00	740.00	462.76	1,000.00	(260.00)	1,000.00	1,000.00
01-01-00-0132-20-6222 Dues & Subscriptions	75.00	120.00	0.00	120.00	75.00	120.00	0.00	120.00	120.00
01-01-00-0132-20-6223 Travel	950.19	900.00	0.00	900.00	358.68	900.00	0.00	900.00	900.00
01-01-00-0132-20-6232 Postage	460.00	460.00	0.00	460.00	256.00	460.00	0.00	460.00	460.00
01-01-00-0132-20-6234 Professional Development	289.00	750.00	0.00	750.00	38.00	750.00	0.00	750.00	750.00
01-01-00-0132-20-6250 Contracted Services	16,961.29	18,513.00	0.00	18,513.00	16,782.73	18,513.00	0.00	19,118.00	19,118.00
01-01-00-0132-20-6251 State of Connecticut	3,986.21	4,025.00	0.00	4,025.00	4,023.29	4,025.00	0.00	250.00	250.00
01-01-00-0132-20-6284 Collection Service Fee	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-01-00-0132-30-6341 Office Supplies	4,227.24	5,000.00	0.00	5,000.00	1,244.07	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	155,222.98	161,904.00	0.00	161,904.00	88,723.51	162,164.00	(260.00)	162,560.00	162,560.00

Revised Budget Table
Revised Budget Explanation



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 and Revenue Collector

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

Date: March 5, 2015

To: Board of Finance

From: Ann Marie Conti, Tax and Revenue Collector *amc*

Subject: 2015-2016 Fiscal Year Budget

As requested by the Board of Finance, I am pleased to offer my proposed budget for the Tax Office for FY 2015-2016 showing a slight increase over last year's budget.

BUDGET CHANGES

Increase

Line item 5101 Full Time Payroll: Wage increase based on Union contract negotiations

Line item 5103 Part Time Payroll: Wage increase based on Union contract negotiations

Line item 5110 Other Benefits: Longevity payment increase based on Union contract negotiations

Line item 6250 Contracted Services: Software for the collection of tax and utilities; printing of tax and utility bills. A new vendor (our tax software provider) will be sending out the July and January tax bills using the CASS and NCOA systems. CASS (Coding Accuracy Support System) certification and NCOA (National Change of Address) services provide the lowest possible postage costs and delivery point accuracy. The EZ-Track USPS will verify and confirm delivery of bills.

Decrease

Line item 6251 State of Connecticut: Effective and applicable to the assessment date of October 1, 2014 and after, Section 1 of Public Act 14-19 eliminates the requirement that municipalities pay to participate in the Department of Motor Vehicles' delinquent tax enforcement program. *Please note that the State of CT, at its discretion, may re-implement this mandate in the future.

Thank you for your consideration.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY 2014-15	FY 2015-16
5101	<u>FULL TIME PAYROLL</u>	\$ 114,926	\$ 118,087
	Tax Collector-Conti	\$ 69,517	\$ 71,429
	Deputy Tax Collector-Gower	\$ 45,409	\$ 46,658
5103	<u>PART TIME PAYROLL</u>	\$ 16,020	\$ 16,275
	Tax Clerk-Stavens		
	Collection period, and providing coverage for the office		
	TOTAL SALARIES	\$ 130,946	\$ 134,362
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 500
	As per union contract and personnel rules		
	TOTAL PAYROLL		\$ 134,862
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	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 2015-2016
6250	<u>CONTRACTED SERVICES</u>	\$ 19,118
	Annual charge for Quality Data Software and Support	\$ 9,725
	Printing and Processing Tax and Utility bills	\$ 7,030
	Folding, stuffing and mailing the July & Jan tax bills	\$ 1,763
	Invoice Cloud - Online Bill Inquiry and Payment Service	\$ 600
6251	<u>STATE OF CONNECTICUT</u>	\$ 250
	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 laser printers; envelopes; tax bills	
	TOTAL OFFICE BUDGET	<u>\$ 27,698</u>
	DEPARTMENT TOTAL	<u>\$ 162,560</u>

February 2014 Session of the Connecticut General Assembly

Public Act No. 14-19 (Substitute House Bill No. 5055)

AN ACT ELIMINATING MUNICIPAL MANDATES.

Section 1 of Public Act 14-19 eliminates the requirement that municipalities pay to participate in the Department of Motor Vehicles' delinquent property tax enforcement program.

Section 1 of this act also requires municipalities that are participating in the program to report property tax delinquencies to the Department of Motor Vehicles at least once a month. During any month in which a tax collector fails to provide this information, the Department of Motor Vehicles is not required to deny registrations or registration renewals.

EFFECTIVE DATE: May 5, 2014

Section 2 of Public Act 14-19 allows a municipality, by vote of its legislative body, to delay a revaluation scheduled to be implemented in the 2013 or 2014 assessment year until not later than the 2015 assessment year. Municipalities opting to delay their 2013 or 2014 revaluations must implement their next revaluation within five years after the date the delayed revaluation takes effect. For example, if a 2013 assessment year revaluation is delayed until the 2015 assessment year, the next revaluation must occur not later than the 2020 assessment year.

Section 2 of Public Act 14-19 also allows a municipality that is in the process of phasing in a revaluation, by vote of its legislative body, to suspend the phase-in until not later than the 2015 assessment year. A municipality that adopts a one- or two-year suspension would resume phasing-in assessment increases at the point where it left off when the suspension started.

The assessor or board of assessors in a municipality that delays a 2013 revaluation or suspends a phase-in for that year must prepare a revised grand list reflecting assessments for the 2012 assessment year, subject only to changes in ownership, new construction, and demolitions. The assessor must send to the affected individual's last-known address, notice of (1) any increase in the valuation of real estate over its 2012 valuation or (2) for new real estate, the valuation that will appear on the 2013 grand list. The individual can appeal the increase or valuation during the next regular session of the board of assessment appeals at which appeals may be heard (i.e., March of 2015).

Lastly, Section 2 of Public Act 14-19 allows for the preparation of new rate bills in a municipality that delays a revaluation or suspends the continued phase-in of a revaluation, if necessary.

EFFECTIVE DATE: May 5, 2014

Public Act No. 14-33 (Substitute House Bill No. 5057)

AN ACT CONCERNING THE ASSESSMENT OF HORSES AND PONIES AND FARM MACHINERY AND THE TRANSFER OF LAND CLASSIFIED AS FARM LAND, OPEN SPACE LAND, FOREST LAND AND MARINE HERITAGE LAND.

Section 1 of Public Act 14-33 creates a new section of the Connecticut General Statutes that allows a municipality to fully exempt from property taxation all horses or ponies. A vote of a municipality's legislative body is required to institute such an exemption. If the legislative body is a town meeting, a vote of the town's board of selectmen is required to institute the exemption.

EFFECTIVE DATE: October 1, 2014, and applicable to assessment years commencing on and after said date

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
0133 - BD OF ASSESSMENT APPEALS								
01-01-00-0133-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6221 Advertising Printing Forms	64.53	200.00	0.00	200.00	67.68	200.00	0.00	200.00
01-01-00-0133-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0133-20-6234 Professional Development	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-01-00-0133-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	64.53	400.00	0.00	400.00	67.68	400.00	0.00	400.00

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

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>	\$ -	\$ -
	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>

Amount 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
0134 - INS.ADVISORY BD.								
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

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

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>	\$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>

Amount in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

Bud140

	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
0140 - TOWN CLERK									
01-01-00-0140-10-5101	66,007.60	67,665.00	0.00	67,665.00	46,725.47	99,605.00	(31,940.00)	110,667.00	110,667.00
01-01-00-0140-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-10-5103	46,611.84	48,907.00	0.00	48,907.00	11,385.37	17,057.00	31,850.00	14,505.00	14,505.00
01-01-00-0140-10-5110	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00
01-01-00-0140-20-6221	2,483.19	2,250.00	0.00	2,250.00	638.48	2,500.00	(250.00)	2,500.00	2,500.00
01-01-00-0140-20-6222	170.00	250.00	0.00	250.00	120.00	250.00	0.00	250.00	250.00
01-01-00-0140-20-6223	270.09	300.00	0.00	300.00	95.76	300.00	0.00	300.00	300.00
01-01-00-0140-20-6234	1,347.00	2,000.00	0.00	2,000.00	615.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0140-20-6250	24,446.93	28,500.00	0.00	28,500.00	10,178.98	28,500.00	0.00	28,500.00	28,500.00
01-01-00-0140-20-6251	6,199.00	12,000.00	0.00	12,000.00	1,510.00	12,000.00	0.00	10,000.00	10,000.00
01-01-00-0140-20-6253	465.07	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0140-20-6254	798.00	1,000.00	0.00	1,000.00	190.00	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	6,210.28	5,000.00	0.00	5,000.00	1,195.00	5,000.00	0.00	5,000.00	5,000.00
01-01-00-0140-20-6271	669.00	250.00	0.00	250.00	0.00	250.00	0.00	500.00	500.00
01-01-00-0140-30-6341	1,606.91	1,600.00	0.00	1,600.00	263.24	1,600.00	0.00	1,600.00	1,600.00
01-01-00-0140-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0140-90-6900	5,265.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL	162,799.91	174,472.00	0.00	174,472.00	73,167.30	174,812.00	(340.00)	181,572.00	181,572.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		<u>FY 2014-15</u> <u>Revised</u>	<u>FY 2015-16</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 105,758	\$ 110,667
	Town Clerk -McKeegan	\$ 67,665	\$ 69,526
	Assistant Town Clerk-Armstrong	\$ 38,093	\$ 41,141
5103	<u>PART TIME PAYROLL</u>	\$ 14,505	\$ 14,505
	Admin Clerk-Hosey		
	TOTAL SALARIES	<u>\$ 120,263</u>	<u>\$ 125,172</u>
5110	<u>OTHER BENEFITS</u>		\$ 250
	Longevity		
	TOTAL PAYROLL		<u>\$ 125,422</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,500
	Legal Notices, subscriptions		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 300
	Mileage reimbursement when town car unavailable		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 2,000
	state Conferences, County Meetings, Lodging, conferences fees, staff training		
6250	<u>CONTRACTED SERVICES</u>		\$ 28,500
	Indexing, Microfilming, land record book creation		
6251	<u>STATE OF CONNECTICUT</u>		\$ 10,000
	Sportsman Licenses, revenue only item		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		<u>FY 2014-15 Revised</u>	<u>FY 2015-16</u>
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 revenues to Town Code Book		\$ 5,000
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> Continues restoration of records in vault		\$ 4,000
	TOTAL OFFICE BUDGET		<u>\$ 56,150</u>
	DEPARTMENT TOTAL		<u>\$ 181,572</u>

Amount 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
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	73,286.08	110,000.00	0.00	110,000.00	44,637.00	130,000.00	(20,000.00)	110,000.00	110,000.00
DEPARTMENT TOTAL	73,286.08	110,000.00	0.00	110,000.00	44,637.00	130,000.00	(20,000.00)	110,000.00	110,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
	Law journals	

6250	<u>CONTRACTED SERVICES</u>	\$ 110,000
	Legal matters including labor negotiations	

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

FY13-14	\$ 73,286	\$ 73,286	\$ 73,286	
FY12-13	\$ 128,241	\$ 128,241	\$ 128,241	
FY11-12	\$ 132,242	\$ 132,242	\$ 132,242	
FY10-11	\$ 66,756	\$ 66,756	\$ 66,756	
FY09-10	\$ 105,425	\$ 105,425		
FY08-09	\$ 180,380			
Less Raymond Lawsuit	\$ (50,000)			
FY07-08	\$ 122,405			
FY06-07	\$ 116,224			
FY05-06	\$ 91,384			
FY04-05	<u>\$ 115,123</u>			
Total	\$ 1,081,466	\$ 505,950	\$ 400,525	

Averages	Ten years	Five Years	Four Years	
	\$ 108,147	\$ 101,190	\$ 100,131	

Amount 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
01-01-00-0155-20-6250 0155 - PROBATE COURT Contracted Services	6,640.13	7,350.00	0.00	7,350.00	3,674.82	7,350.00	0.00	10,353.00	10,353.00
DEPARTMENT TOTAL	6,640.13	7,350.00	0.00	7,350.00	3,674.82	7,350.00	0.00	10,353.00	10,353.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u>	
	Town's operational share of the Vernon/Ellington Probate Court	\$7,353
	Estimate for court room chairs to be fixed/reupholstered	\$3,000
	TOTAL OFFICE BUDGET	\$10,353
	DEPARTMENT TOTAL	\$10,353

STATE OF CONNECTICUT
PROBATE COURT
DISTRICT OF ELLINGTON
(Towns of Ellington and Vernon)

Hon. O. James Purnell, III
Presiding Judge

Mailing Address:
P.O. Box 268
Rockville, CT 06066

Email: jpurnell@vernon-ct.gov

Memorial Building
14 Park Place
Rockville, CT 06066
Phone (860) 872-0519
FAX (860) 870-5140

FAX TRANSMITTAL COVER SHEET

TO: Marie DATE: 2/23/15 TIME: 3:55pm
FAX NUMBER: 860 870-3102
FROM: Lisa NUMBER OF PAGES, INCL. COVER SHEET: 2
RE: 2015-2016 Budget

MESSAGE: Doesn't include the quote for
court room chairs to be fixed/reupholstered.
Will send you a revision once I
receive the correct #'s,
Ellington = \$ 7352.46 currently 😊

If any page of this transmission is not legible, please call Lisa at (860)872-0519 as soon as possible.

This message is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential and exempt from disclosure under applicable law. If the reader of this message is not the intended recipient, or the employee or agent responsible for delivering the message to the intended recipient, you are hereby notified that any dissemination, distribution or copy of this communication is strictly prohibited.

If you have received this communication in error, please notify us IMMEDIATELY by telephone. Thank you.

Probate Court

Budget Proposal - FY 2015 - 2016

Itemization of Court Expenses

Description	Estimated FY 2015	FY 2015 Requested Expenses	Vernon's Percent Share	Result
Operating Costs:				
Postage / Postage meter	\$3,235.00	\$5,235.00		
Postage - Lease & Supplies	1,160.33	1,461.00		
P.O. box	224.00	232.00		
Photocopier - service contract	1,000.00	1,000.00		
Photocopier - Excess copy charges	-	-		
Newspaper	239.00	239.00		
Water/coffee service	350.00	350.00		
Publications	350.00	350.00		
Office supplies	3,000.00	3,700.00		
Telephone	5,420.00	5,420.00		
Adkins microfilm/storage/Laserfiche	1,000.00	2,000.00		
Info-Shred	120.00	120.00		
LEXIS-NEXIS	900.00	900.00		
Total Operating Costs:	\$16,998.33	\$21,007	65.0%	13,654.55

Other Office Equipment:

* Reupholster hearing room/court chairs

TBD

→ Vernon's share

Total Other Office Equipment **TBD** **65.0%** **#VALUE!**

16,998.33 21,007.00 13,654.55 65%

TOTAL ACTUAL / BUDGET: **\$23,986.00-** **#VALUE!** Vernon's share → **#VALUE!**

Total Requested from Ellington (35%): **7,349.65** **7352.45**

#VALUE!

Town of Vernon population: 29,139 65%

Town of Ellington population: 15,582 35%

Amount 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
0170 - TOWN PLANNER									
01-01-00-0170-10-5101	177,738.30	197,114.00	1,726.00	198,840.00	96,921.00	200,000.00	(1,160.00)	209,599.00	209,599.00
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	104.50	500.00	0.00	500.00	72.91	500.00	0.00	500.00	500.00
01-01-00-0170-10-5110	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-01-00-0170-20-6221	0.00	500.00	0.00	500.00	65.50	500.00	0.00	500.00	500.00
01-01-00-0170-20-6222	787.00	1,000.00	0.00	1,000.00	514.50	1,000.00	0.00	1,000.00	1,000.00
01-01-00-0170-20-6223	264.08	2,000.00	0.00	2,000.00	234.56	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0170-20-6233	0.00	2,000.00	0.00	2,000.00	495.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0170-20-6234	490.00	2,000.00	0.00	2,000.00	1,609.00	2,000.00	0.00	2,000.00	2,000.00
01-01-00-0170-20-6250	4,657.30	11,000.00	0.00	11,000.00	8,500.00	11,000.00	0.00	11,000.00	11,000.00
01-01-00-0170-20-6271	307.50	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-0170-30-6341	4,017.14	4,000.00	0.00	4,000.00	1,049.54	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	188,365.82	220,864.00	1,726.00	222,590.00	109,462.01	223,750.00	(1,160.00)	233,349.00	233,349.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY 2014-15 REVISED	FY 2015-16 REVISED
5101	FULL TIME PAYROLL	\$ 206,068	\$ 209,599
	Town Planner - Houlihan	\$ 77,739	\$ 77,739
	Assistant Planner/Zoning & Wetland Officer - Colonese	\$ 60,190	\$ 61,846
	Land Use Technician-Ciesco	\$ 45,862	\$ 47,124
	Admin Secretary II-Michaud	\$ 22,277	\$ 22,890
5103	PART TIME PAYROLL	\$ 500	\$ 500
	Office coverage when needed		
	TOTAL SALARIES	\$ 206,568	\$ 210,099
5102	OVERTIME		\$ -
	Special projects / Land use evening meetings		\$ -
5110	OTHER BENEFITS		\$ 250
	As per personnel rules		
	TOTAL PAYROLL		\$ 210,349
6221	ADVERTISING-PRINTING-FORMS		\$ 500
	Copies of various land use docs and apps		
6222	DUES & SUBSCRIPTIONS		\$ 1,000
	Memberships to professional organizations		
6223	TRAVEL		\$ 2,000
	Mileage reimbursements / Travel costs		
6233	EDUCATION		\$ 2,000
	Various pertaining to land use matters for staff		
6234	PROFESSIONAL DEVELOPMENT		\$ 2,000
	Attend state association meetings / Annual planning conference		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u>	\$ 11,000
	Update maps, regulations, other special projects, \$ 5,000	
	Electronic Permit/Inspect software-annual support, maintenance and hosting (50% between Planning and Building (\$12,000) \$ 6,000	
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 500
	Office equipment maintenance and repairs	
6341	<u>OFFICE SUPPLIES</u>	\$ 4,000
	For planning office and various land use commissions	
6346	<u>TECHNICAL SUPPLIES</u>	\$ -
	N/A	
	TOTAL OFFICE BUDGET	<u>\$ 23,000</u>
	DEPARTMENT TOTAL	<u>\$ 233,349</u>