

Office Expense Budget
FY 2020 Budget Proposal
July 1, 2019 - June 30, 2020

Budget Committee Meeting - March 27, 2019

District Nos.: 1 through 54

No. of Employees (Judge and Court Staff) 328 **

Description	FY 2019 Budget	FY 2020 Proposed	Budget Committee Assumptions
Educ/Seminars/Mtgs	32,800	32,800	\$600 per district
Dues	8,250	8,200	\$25 per person average (Excludes Probate Assembly, bar & NCPJ dues)
Subscriptions	57,000	54,172	Court proposal, subject to \$1,500 maximum
Other Expenses	55,120	55,120	\$500 per district
TOTAL EXPENSES	153,170	150,292	

** Represents number of individuals (not FTE)

**Office Expense Budget
 FY 2020 Budget Proposal
 July 1, 2019 - June 30, 2020
 RCPC:**

Budget Committee Meeting - March 27, 2019

ALL RCPCs

55-60

District No.:

46

No. of Employees (AJ and Court Staff)

**

Description	FY 2019 Budget	FY 2020 Proposed	Budget Committee Assumptions
Rent and Taxes	246,968	249,868	Court proposal
Utilities	23,320	25,050	Court proposal
Office Supplies	36,500	38,500	Court proposal
Office Cleaning	29,470	32,220	Court proposal
Leased Office Equipment	22,900	24,000	Court proposal
Postage Equip/Fees (incl leased equip)	41,200	43,400	Court proposal
Legal Notices and Ads	26,700	30,200	Court proposal
Liability Insurance	8,650	9,950	Court proposal
Education/Seminars/Meetings	6,400	6,600	\$600 per RCPC, plus \$200 per PCO
Dues	1,175	1,150	\$25 per person average (Excludes Probate Assembly, bar & NCPJ dues)
Subscriptions	3,325	3,125	Court proposal, subject to \$1,500 maximum
Other Expenses	4,000	4,000	\$500 per district
TOTAL EXPENSES	450,608	468,063	

** Represents number of individuals (not FTE)

Educ/Seminars/Mtg

Budget Committee Meeting - March 27, 2019

No.	District Name	FY20 Budget	Budget Committee Guidelines	Variance over (under) guideline
1	Hartford	600	600	-
2	West Hartford	600	600	-
3	Tobacco Valley	600	600	-
4	Greater Windsor	600	600	-
5	East Hartford	600	600	-
6	Glastonbury-Hebron	600	600	-
7	Newington	600	600	-
8	Berlin	600	600	-
9	Simsbury Regional	600	600	-
10	Farmington-Burlington	600	600	-
11	North Central Connecticut	600	600	-
12	Ellington	600	600	-
13	Greater Manchester	600	600	-
14	Region # 14	600	600	-
15	Middletown	600	600	-
16	Meriden	600	600	-
17	Wallingford	600	600	-
18	Cheshire-Southington	600	600	-
19	Region # 19	600	600	-
20	Waterbury	600	600	-
21	Naugatuck	600	600	-
22	Region # 22	600	600	-
23	Torrington Area	600	600	-
24	Litchfield Hills	600	600	-
25	Tolland-Mansfield	600	600	-
26	Northeast	600	600	-
27	Plainfield-Killingly Regional	600	600	-
28	Windham-Colchester	600	600	-
29	Norwich	600	600	-
30	Southeastern CT Regional	600	600	-
31	New London	600	600	-
32	Niantic Regional	600	600	-
33	Saybrook	600	600	-
34	Madison-Gulford	600	600	-
35	Branford-North Branford	1,000	600	400
36	East Haven-North Haven	600	600	-
37	Hamden-Bethany	600	600	-
38	New Haven	600	600	-
39	West Haven	600	600	-
40	Milford-Orange	600	600	-
41	Derby	600	600	-
42	Shelton	600	600	-
43	Danbury	600	600	-
44	Housatonic	600	600	-
45	Northern Fairfield County	600	600	-
46	Trumbull	600	600	-
47	Stratford	600	600	-
48	Bridgeport	600	600	-
49	Fairfield	600	600	-
50	Westport	600	600	-
51	Norwalk-Wilton	600	600	-
52	Darien-New Canaan	600	600	-
53	Stamford	600	600	-
54	Greenwich	600	600	-
SUBTOTAL		32,800	32,400	400
55	New Haven Regional Children's	1,400	1,200	200
56	Central CT Regional Children's	1,000	1,000	-
57	New London Regional Children's	1,000	1,000	-
58	Waterbury Regional Children's	1,000	1,000	-
59	Northeast Regional Children's	1,000	1,000	-
60	Hartford Regional Children's	1,200	1,200	-
SUBTOTAL		6,600	6,400	200
TOTAL		39,400	38,800	600

Dues

Budget Committee Meeting - March 27, 2019

No.	District Name	# of Court Staff	FY20 Budget	Budget Committee Guidelines	Variance over (under) guideline
1	Hartford	11	275	275	0
2	West Hartford	8	200	200	0
3	Tobacco Valley	5	125	125	0
4	Greater Windsor	5	125	125	0
5	East Hartford	5	125	125	0
6	Glastonbury-Hebron	4	100	100	0
7	Newington	8	200	200	0
8	Berlin	7	175	175	0
9	Simsbury Regional	7	175	175	0
10	Farmington-Burlington	5	125	125	0
11	North Central Connecticut	5	125	125	0
12	Ellington	5	125	125	0
13	Greater Manchester	6	150	150	0
14	Region # 14	4	100	100	0
15	Middletown	7	175	175	0
16	Meriden	3	75	75	0
17	Wallingford	5	125	125	0
18	Cheshire-Southington	5	125	125	0
19	Region # 19	9	225	225	0
20	Waterbury	9	225	225	0
21	Naugatuck	5	125	125	0
22	Region # 22	7	175	175	0
23	Torrington Area	6	150	150	0
24	Litchfield Hills	6	150	150	0
25	Tolland-Mansfield	4	100	100	0
26	Northeast	5	125	125	0
27	Plainfield-Killingly Regional	4	100	100	0
28	Windham-Colchester	5	125	125	0
29	Norwich	6	150	150	0
30	Southeastern CT Regional	6	150	150	0
31	New London	5	125	125	0
32	Niantic Regional	5	125	125	0
33	Saybrook	8	200	200	0
34	Madison-Guilford	5	125	125	0
35	Branford-North Branford	4	100	100	0
36	East Haven-North Haven	5	125	125	0
37	Hamden-Bethany	5	125	125	0
38	New Haven	14	350	350	0
39	West Haven	8	200	200	0
40	Milford-Orange	6	150	150	0
41	Derby	5	125	125	0
42	Shelton	4	100	100	0
43	Danbury	6	150	150	0
44	Housatonic	5	125	125	0
45	Northern Fairfield County	5	125	125	0
46	Trumbull	5	125	125	0
47	Stratford	5	125	125	0
48	Bridgeport	13	325	325	0
49	Fairfield	7	175	175	0
50	Westport	5	125	125	0
51	Norwalk-Wilton	8	200	200	0
52	Darlen-New Canaan	4	100	100	0
53	Stamford	8	200	200	0
54	Greenwich	6	150	150	0
SUBTOTAL		328	8,200	8,200	-
55	New Haven Regional Children's	12	300	300	0
56	Central CT Regional Children's	5	125	125	0
57	New London Regional Children's	5	125	125	0
58	Waterbury Regional Children's	7	175	175	0
59	Northeast Regional Children's	6	150	150	0
60	Hartford Regional Children's	11	275	275	0
SUBTOTAL		46	1,150	1,150	-
TOTAL		374	9,350	9,350	-

Subscriptions

Budget Committee Meeting - March 27, 2019

No.	District Name	FY20 Budget
1	Hartford	1,500
2	West Hartford	-
3	Tobacco Valley	1,000
4	Greater Windsor	800
5	East Hartford	1,500
6	Glastonbury-Hebron	1,000
7	Newington	-
8	Berlin	1,200
9	Simsbury Regional	1,000
10	Farmington-Burlington	1,500
11	North Central Connecticut	500
12	Ellington	375
13	Greater Manchester	1,500
14	Region # 14	1,500
15	Middletown	1,500
16	Meriden	500
17	Wallingford	1,500
18	Cheshire-Southington	500
19	Region # 19	1,500
20	Waterbury	1,500
21	Naugatuck	1,000
22	Region # 22	1,500
23	Torrington Area	1,500
24	Litchfield Hills	850
25	Tolland-Mansfield	650
26	Northeast	1,500
27	Plainfield-Killingly Regional	400
28	Windham-Colchester	-
29	Norwich	1,000
30	Southeastern CT Regional	250
31	New London	250
32	Niantic Regional	225
33	Saybrook	1,000
34	Madison-Gulford	100
35	Branford-North Branford	1,500
36	East Haven-North Haven	500
37	Hamden-Bethany	600
38	New Haven	1,500
39	West Haven	600
40	Milford-Orange	1,500
41	Derby	1,500
42	Shelton	700
43	Danbury	1,500
44	Housatonic	1,500
45	Northern Fairfield County	1,500
46	Trumbull	800
47	Stratford	1,500
48	Bridgeport	1,000
49	Fairfield	1,500
50	Westport	1,500
51	Norwalk-Wilton	1,500
52	Darien-New Canaan	1,500
53	Stamford	1,372
54	Greenwich	-
SUBTOTAL		54,172
55	New Haven Regional Children's	1,500
56	Central CT Regional Children's	325
57	New London Regional Children's	-
58	Waterbury Regional Children's	1,000
59	Northeast Regional Children's	-
60	Hartford Regional Children's	300
SUBTOTAL		3,125
TOTAL		57,297

Other Expenses

Budget Committee Meeting - March 27, 2019

		FY20 Budget	Budget Committee Guidelines	Variance over (under) guideline
1	Hartford	500	500	0
2	West Hartford	500	500	0
3	Tobacco Valley	500	500	0
4	Greater Windsor	500	500	0
5	East Hartford	500	500	0
6	Glastonbury-Hebron	500	500	0
7	Newington	500	500	0
8	Berlin	500	500	0
9	Simsbury Regional	500	500	0
10	Farmington-Burlington	500	500	0
11	North Central Connecticut	500	500	0
12	Ellington	500	500	0
13	Greater Manchester	500	500	0
14	Region # 14	500	500	0
15	Middletown	500	500	0
16	Meriden	500	500	0
17	Wallingford	500	500	0
18	Cheshire-Southington	500	500	0
19	Region # 19	500	500	0
20	Waterbury	500	500	0
21	Naugatuck	500	500	0
22	Region # 22	500	500	0
23	Torrington Area	500	500	0
24	Litchfield Hills	500	500	0
25	Tolland-Mansfield	500	500	0
26	Northeast	500	500	0
27	Plainfield-Killingly Regional	500	500	0
28	Windham-Colchester	500	500	0
29	Norwich	500	500	0
30	Southeastern CT Regional	500	500	0
31	New London	3,700	500	3,200
32	Nlantic Regional	500	500	0
33	Saybrook	500	500	0
34	Madison-Guilford	500	500	0
35	Branford-North Branford	500	500	0
36	East Haven-North Haven	500	500	0
37	Hamden-Bethany	500	500	0
38	New Haven	25,420	500	24,920
39	West Haven	500	500	0
40	Milford-Orange	500	500	0
41	Derby	500	500	0
42	Shelton	500	500	0
43	Danbury	500	500	0
44	Housatonic	500	500	0
45	Northern Fairfield County	500	500	0
46	Trumbull	500	500	0
47	Stratford	500	500	0
48	Bridgeport	500	500	0
49	Fairfield	500	500	0
50	Westport	500	500	0
51	Norwalk-Wilton	500	500	0
52	Darien-New Canaan	500	500	0
53	Stamford	500	500	0
54	Greenwich	500	500	0
SUBTOTAL		55,120	27,000	28,120
55	New Haven Regional Children's	500	500	0
56	Central CT Regional Children's	500	500	0
57	New London Regional Children's	500	500	0
58	Waterbury Regional Children's	500	500	0
59	Northeast Regional Children's	500	500	0
60	Hartford Regional Children's	1,500	500	1,000
SUBTOTAL		4,000	3,000	1,000
TOTAL		59,120	30,000	29,120

STAFFING PLAN

Probate District: **Milford - Orange**

District No.: **40**

Positions	Current Benchmark	Proposed Benchmark
Chief Clerk III		
Chief Clerk II	0.9	1.0
Chief Clerk I		
Deputy Clerk		
Clerk	0.9	1.9
Assistant Clerk	2.0	1.8
Court Assistant	0.9	
Court Staff Attorney		
Temporary Staff		
Probate Court Officer		
Security Officer		
TOTAL	4.7	4.7

Full Time Equivalents (FTE) = 40 Hour Work Week (2,080 Annual Hours)

STAFFING PLAN

Budget Committee Meeting March 27, 2019

Probate District: **Hamden-Bethany**

District No.: **37**

Positions	Current Benchmark	Proposed Benchmark
Chief Clerk III		
Chief Clerk II		
Chief Clerk I	0.9	0.9
Deputy Clerk		
Clerk	0.9	0.9
Assistant Clerk	0.9	1.4
Court Assistant	0.5	
Court Staff Attorney		
Temporary Staff		
Probate Court Officer		
Security Officer		
TOTAL	3.2	3.2

Full Time Equivalents (FTE) = 40 Hour Work Week (2,080 Annual Hours)