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TOWN OF ELLINGTON										
BUDGET TABLE 2020-21										
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2019-20 (Over)\ Under			Budget Request
PARKS AND RECREATION										
510 ADMINISTRATION	215,173.70	202,223.00	4,859.00	207,082.00	99,435.56	198,871.12	8,210.88			258,097.00
511 TOWNWIDE MAINTENANCE	2,306.23	28,100.00	0.00	28,100.00	8,828.30	17,656.60	10,443.40			2,600.00
512 SUMMER PLAY GROUNDS	40,670.12	39,770.00	3,248.96	43,018.96	39,444.36	46,909.79	(3,890.83)			46,592.00
513 WATER FRONT	41,091.67	36,510.00	3,057.33	39,567.33	35,738.51	49,787.54	(10,220.21)			42,931.00
514 RECREATION PROGRAMS	92,251.44	126,054.00	7,326.27	133,380.27	31,676.05	99,538.89	33,841.38			121,054.00
536 MINI-PROGRAMS	23,644.68	60,000.00	2,049.50	62,049.50	29,319.53	58,639.06	3,410.44			53,000.00
539 PARKS RECREATION EQUIPMENT	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00			2,000.00
540 SPECIAL EVENT TEEN ACTIVITIES	0.00	4,000.00	204.95	4,204.95	0.00	0.00	4,204.95			2,000.00
550 CULTURAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
DEPARTMENT TOTAL	415,137.84	500,657.00	20,746.01	521,403.01	244,442.31	471,403.00	50,000.01			528,274.00
REVENUES										
RECREATION PROGRAM RECEIPTS										
TOTAL	292,480.84	302,225.00	0.00	302,225.00	140,772.81	292,480.84	(9,744.16)			302,225.00
NET COST	122,657.00	198,432.00	20,746.01	219,178.01	103,669.50	178,922.16	40,255.85			226,049.00
Revenues to expenditures	70.45%	60.37%		57.96%	57.59%	62.04%				57.21%

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
510 ADMINISTRATION									
01-05-00-00510-10-50101	189,225.52	175,390.00	3,705.00	179,095.00	86,746.73	173,494.00	5,601.00	226,586.00	226,586.00
01-05-00-00510-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-10-50103	21,524.67	21,208.00	1,154.00	22,362.00	11,200.36	22,401.00	(39.00)	24,386.00	24,386.00
01-05-00-00510-10-50110	1,000.00	550.00	0.00	550.00	550.00	1,100.00	(550.00)	550.00	550.00
01-05-00-00510-20-60221	1,522.69	500.00	0.00	500.00	0.00	0.00	500.00	2,000.00	2,000.00
01-05-00-00510-20-60222	0.00	450.00	0.00	450.00	0.00	0.00	450.00	450.00	450.00
01-05-00-00510-20-60223	56.72	150.00	0.00	150.00	0.00	0.00	150.00	150.00	150.00
01-05-00-00510-20-60232	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60234	630.00	600.00	0.00	600.00	395.00	790.00	(190.00)	600.00	600.00
01-05-00-00510-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60250	0.00	800.00	0.00	800.00	0.00	0.00	800.00	800.00	800.00
01-05-00-00510-20-60271	0.00	300.00	0.00	300.00	7.98	16.00	284.00	300.00	300.00
01-05-00-00510-20-60273	0.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00	300.00
01-05-00-00510-20-60278	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
01-05-00-00510-20-60299	90.00	500.00	0.00	500.00	30.00	60.00	440.00	500.00	500.00
01-05-00-00510-30-60341	1,124.10	975.00	0.00	975.00	447.32	895.00	80.00	975.00	975.00
01-05-00-00510-30-60346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-70-60765	0.00	0.00	0.00	0.00	58.17	117.00	(117.00)	0.00	0.00
DEPARTMENT TOTAL	215,173.70	202,223.00	4,859.00	207,082.00	99,435.56	198,873.00	8,209.00	258,097.00	258,097.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FY 2019-20 <u>Revised</u>	FY 2020-21
5101	<u>FULL TIME PAYROLL</u>	\$ 179,095	\$ 226,586
	Recreation Director-Huguenin	\$ 87,000	\$ 87,000
	Assistant Director of Recreation-Bartley*	\$ 72,111	\$ 72,111
	Recreation Coordinator	\$ -	\$ 47,000
	Admin Secretary II-Shared with Recreation-Harp Resigned	\$ 19,984	\$ -
	Admin Secretary II-Shared with Recreation-Mather Hired	\$ -	\$ 20,475
5103	<u>PART TIME PAYROLL</u>	\$ 21,749	\$ 24,386
	Administrative Assistant-Modzelewski*	\$ 20,249	\$ 22,886
	Commission meeting minutes-staff person	\$ 1,500	\$ 1,500
	*Salary is in negotiation for FY 20-21		
	TOTAL SALARIES	<u>\$ 200,844</u>	<u>\$ 250,972</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 550
	Longevity Bartley-450 Modzelewski-100		
	TOTAL PAYROLL	<u>\$ 201,394</u>	<u>\$ 251,522</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 500	\$ 2,000
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 450	\$ 450
	Crpa/new park association/IAABO/USSF recertification		
6223	<u>TRAVEL</u>	\$ 150	\$ 150
6232	<u>POSTAGE</u>	\$ -	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 600	\$ 600

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6250	CONTRACTED SERVICES Hosting Parks & Recreation web site	\$ 800	\$ 800
6271	REPAIRS & MAINT. EQUIPMENT Annual repair: scoreboards/pavilion/waterfront/	\$ 300	\$ 300
6273	MOTOR VEHICLE REPAIRS Misc. required repairs.	\$ 300	\$ 300
6278	VANDALISM REPAIR Property and equipment replacement due to vandalism.	\$ 500	\$ 500
6299	REFUNDS Program/approved reimbursements	\$ 500	\$ 500
6341	OFFICE SUPPLIES General office supplies.	\$ 975	\$ 975
6346	TECHNICAL SUPPLIES	\$ -	\$ -
6765	OFFICE EQUIPMENT	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 5,075</u>	<u>\$ 6,575</u>
	DEPARTMENT TOTAL	<u>\$ 206,469</u>	<u>\$ 258,097</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
511 TOWNWIDE MAINTENANCE									
01-05-00-00511-20-60241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00511-20-60243 Water	518.69	700.00	0.00	700.00	198.68	550.00	150.00	700.00	700.00
01-05-00-00511-30-60346 Technical Support	23.49	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00
01-05-00-00511-90-60900 Townwide Maintenance	1,764.05	27,200.00	0.00	27,200.00	8,629.62	18,000.00	9,200.00	1,700.00	1,700.00
DEPARTMENT TOTAL	2,306.23	28,100.00	0.00	28,100.00	8,828.30	18,550.00	9,550.00	2,600.00	2,600.00

**TOWN OF ELLINGTON
BUDGET REQUEST
511 TOWNWIDE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6241	<u>ELECTRICITY</u> Extended coverage @ Sandy beach/Brookside park	\$ -	\$ -
6243	<u>WATER</u> Brookside park pavilion/9 month coverage	\$ 700	\$ 700
6346	<u>TECHNICAL SUPPORT</u> Miscellaneous review/replacement	\$ 200	\$ 200
6900	<u>TOWNWIDE MAINTENANCE</u> Repair/Replacement of recreation assets to ensure future condition	\$ 29,700	\$ 1,700
	DEPARTMENT TOTAL	<u>\$ 30,600</u>	<u>\$ 2,600</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
512 SUMMER PLAY GROUNDS									
01-05-00-00512-10-50103 Part Time	37,440.29	36,450.00	3,248.96	39,698.96	37,759.66	43,401.00	(3,702.04)	43,272.00	43,272.00
01-05-00-00512-10-50115 Custodians	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
01-05-00-00512-20-60250 Contracted Services	1,565.73	700.00	0.00	700.00	989.00	989.00	(289.00)	700.00	700.00
01-05-00-00512-30-60346 Technical Supplies	1,664.10	2,520.00	0.00	2,520.00	695.70	2,520.00	0.00	2,520.00	2,520.00
DEPARTMENT TOTAL	40,670.12	39,770.00	3,248.96	43,018.96	39,444.36	46,910.00	(3,891.04)	46,592.00	46,592.00

**TOWN OF ELLINGTON
BUDGET REQUEST
512 SUMMER PLAYGROUNDS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 39,699	\$ 43,272
	TOTAL SALARIES	<u>\$ 39,699</u>	<u>\$ 43,272</u>
5115	<u>CUSTODIANS</u> Special event coverage, if required.	\$ 100	\$ 100
	TOTAL PAYROLL	<u>\$ 39,799</u>	<u>\$ 43,372</u>
6250	<u>CONTRACTED SERVICES</u> Recertification/transportation/seminars	\$ 700	\$ 700
6346	<u>TECHNICAL SUPPLIES</u> Staff uniforms/camp supplies/	\$ 2,520	\$ 2,520
	TOTAL OFFICE BUDGET	<u>\$ 3,220</u>	<u>\$ 3,220</u>
	DEPARTMENT TOTAL	<u>\$ 43,019</u>	<u>\$ 46,592</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
513 WATER FRONT									
01-05-00-00513-10-50103 Part Time	39,358.27	34,310.00	3,057.33	37,367.33	35,474.54	47,588.00	(10,220.67)	40,731.00	40,731.00
01-05-00-00513-10-50115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00513-20-60250 Contracted Services	103.34	700.00	0.00	700.00	53.49	200.00	500.00	700.00	700.00
01-05-00-00513-30-60346 Technical Supplies	1,630.06	1,500.00	0.00	1,500.00	210.48	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	41,091.67	36,510.00	3,057.33	39,567.33	35,738.51	49,288.00	(9,720.67)	42,931.00	42,931.00

**TOWN OF ELLINGTON
BUDGET REQUEST
513 WATER FRONT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 <u>Revised</u>	FY 2020-21
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 37,367	\$ 40,731
	TOTAL SALARIES	<u>\$ 37,367</u>	<u>\$ 40,731</u>
5115	<u>CUSTODIANS</u>	\$ -	\$ -
		\$ -	\$ -
	TOTAL PAYROLL	<u>\$ 37,367</u>	<u>\$ 40,731</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 700	\$ 700
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies	\$ 1,500	\$ 1,500
	TOTAL OFFICE BUDGET	<u>\$ 2,200</u>	<u>\$ 2,200</u>
	DEPARTMENT TOTAL	<u>\$ 39,567</u>	<u>\$ 42,931</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
514 RECREATION PROGRAMS									
01-05-00-00514-10-50103 Part Time	63,847.61	82,217.00	7,326.27	89,543.27	18,062.33	55,702.00	33,841.27	82,217.00	82,217.00
01-05-00-00514-10-50115 Custodians	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	17,000.00	17,000.00
01-05-00-00514-20-60232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00514-20-60250 Contracted Services	7,171.76	17,975.00	0.00	17,975.00	5,304.38	12,000.00	5,975.00	10,975.00	10,975.00
01-05-00-00514-30-60346 Technical Supplies	21,232.07	10,862.00	0.00	10,862.00	8,309.34	17,000.00	(6,138.00)	10,862.00	10,862.00
DEPARTMENT TOTAL	92,251.44	126,054.00	7,326.27	133,380.27	31,676.05	99,702.00	33,678.27	121,054.00	121,054.00

**TOWN OF ELLINGTON
BUDGET REQUEST
514 RECREATION PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5103	PART TIME PAYROLL Part-time staff/instructor payroll (year-round)	\$ 82,217	\$ 82,217
	TOTAL SALARIES	\$ 82,217	\$ 82,217
5115	CUSTODIANS Contractual arrangements with Ellington schools. Custodial fee's for Sunday gym usage	\$ 15,000	\$ 17,000 \$ 15,000 \$ 2,000
	TOTAL PAYROLL	\$ 97,217	\$ 99,217
6232	POSTAGE Extra or timely mailing	\$ -	\$ -
6250	CONTRACTED SERVICES Coaching seminars/background check requests/program contracts	\$ 17,975	\$ 10,975
6346	TECHNICAL SUPPLIES Complete overview of new and replacement equipment/team jerseys	\$ 10,862	\$ 10,862
	TOTAL OFFICE BUDGET	\$ 28,837	\$ 21,837
	DEPARTMENT TOTAL	\$ 126,054	\$ 121,054

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
536 MINI-PROGRAMS									
01-05-00-00536-10-50103	270.00	23,000.00	2,049.50	25,049.50	3,860.50	24,672.00	377.50	20,000.00	20,000.00
01-05-00-00536-10-50115	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	1,000.00	1,000.00
01-05-00-00536-20-60250	19,770.55	20,000.00	0.00	20,000.00	11,691.10	20,000.00	0.00	18,000.00	18,000.00
01-05-00-00536-30-60346	3,604.13	14,000.00	0.00	14,000.00	13,767.93	14,000.00	0.00	14,000.00	14,000.00
01-05-00-00536-30-60349	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL									
	23,644.68	60,000.00	2,049.50	62,049.50	29,319.53	58,672.00	3,377.50	53,000.00	53,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
536 MINI-PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5103	PART TIME PAYROLL Mini-program staffing/special event staffing	\$ 23,000	\$ 20,000
	TOTAL SALARIES	\$ 23,000	\$ 20,000
5115	CUSTODIANS Special event coverage: i.e.: concert custodial coverage.	\$ 3,000	\$ 1,000
	TOTAL PAYROLL	\$ 26,000	\$ 21,000
6250	CONTRACTED SERVICES Speakers/program instructors/vendors	\$ 20,000	\$ 18,000
6346	TECHNICAL SUPPLIES Special /sponsor funded expenditures	\$ 14,000	\$ 14,000
6349	FOOD & MEALS Food for the programs	\$ -	\$ -
	TOTAL OFFICE BUDGET	\$ 34,000	\$ 32,000
	DEPARTMENT TOTAL	\$ 60,000	\$ 53,000

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
539 PARKS RECREATION EQUIPMENT									
01-05-00-00539-30-60346 Technical Supplies	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00
DEPARTMENT TOTAL	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
539 PARKS & RECREATION EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
6346	TECHNICAL SUPPLIES Unforeseen new or replacement expenditure.	\$ 4,000	\$ 2,000
	DEPARTMENT TOTAL	\$ 4,000	\$ 2,000

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
540 TEEN CENTER ACTIVITIES									
01-05-00-00540-10-50103 Part Time	0.00	2,300.00	204.95	2,504.95	0.00	0.00	2,504.95	1,000.00	1,000.00
01-05-00-00540-10-50115 Custodians	0.00	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	1,000.00	1,000.00
01-05-00-00540-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	4,000.00	204.95	4,204.95	0.00	0.00	4,204.95	2,000.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
540 SPECIAL EVENT TEEN ACTIVITIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u> Part-time staffing/year round	\$ 2,300	\$ 1,000
	TOTAL SALARIES	<u>\$ 2,300</u>	<u>\$ 1,000</u>
5115	<u>CUSTODIANS</u> Special event custodial coverage	\$ 1,700	\$ 1,000
	TOTAL PAYROLL	<u>\$ 4,000</u>	<u>\$ 2,000</u>
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ -</u>	<u>\$ -</u>
	DEPARTMENT TOTAL	<u>\$ 4,000</u>	<u>\$ 2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
560 INTERAGENCY AFTER SCHOOL PROGRAM									
01-05-00-00560-10-50103	0.00	4,500.00	400.99	4,900.99	0.00	0.00	4,900.99	4,500.00	4,500.00
01-05-00-00560-20-60250	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
01-05-00-00560-30-60346	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00
DEPARTMENT TOTAL	0.00	12,500.00	400.99	12,900.99	0.00	0.00	12,900.99	12,500.00	12,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
560 INTER-AGENCY AFTER SCHOOL PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u> Year-round staffing	\$ 4,500	\$ 4,500
	TOTAL PAYROLL	\$ 4,500	\$ 4,500
6250	<u>CONTRACTED SERVICES</u> Vendor contracts	\$ 5,000	\$ 5,000
6346	<u>TECHNICAL SUPPLIES</u> Supplies and equipment	\$ 3,000	\$ 3,000
	TOTAL OFFICE BUDGET	\$ 8,000	\$ 8,000
	DEPARTMENT TOTAL	\$ 12,500	\$ 12,500



TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
0585 - Crystal Lake Water Monitor									
01-05-00-00585-20-60250	25,173.00	25,000.00	0.00	25,000.00	22,683.00	25,000.00	0.00	40,000.00	40,000.00
01-05-00-00585-70-60761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	25,173.00	25,000.00	0.00	25,000.00	22,683.00	25,000.00	0.00	40,000.00	40,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
585 CRYSTAL LAKE WATER MONITOR**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2020-21</u>
6250	<u>CONTRACTED SERVICES</u> See attached explanation	\$ 40,000
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 40,000</u>
	DEPARTMENT TOTAL	<u>\$ 40,000</u>

Town of Ellington
 Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake
 FY 2020 - 2021 Budget Request
 585 Water Quality
 Prepared by: David Arzi
 10-Feb-20

Date	Item	Description	Spent	Pending	Total
	FY 2020 - 2021 Budget Request				
	New England Aquatic Serv.	Milfoil Removal			26,000
	Northeast Aquatic	Pre-Harvest Aquatic Plant Survey			1,900
	Northeast Aquatic	Pre-Harvest Aquatic Plant Summary Report			600
	Northeast Aquatic	Post-Harvest Aquatic Plant Survey			1,900
	Northeast Aquatic	Post-Harvest Aquatic Plant Summary Report			700
	Northeast Aquatic	Water Testing			1,880
	Northeast Aquatic	Water Quality Summary Report			1,800
		Route 140 Pond			4,000
		Bottom Blankets			1,000
		Misc.			220
					40,000