

Section 500 – Recreation:

Parks & Recreation

Cultural Arts

Interagency After-School Program

Shenipsit Lake Recreation

Crystal Lake Water Monitor

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
510 ADMINISTRATION								
01-05-00-0510-10-5101 Full Time	126,230.08	127,997.00	3,044.00	131,041.00	65,720.14	131,041.00	0.00	132,738.00
01-05-00-0510-10-5102 Overtime	25.78	0.00	0.00	0.00	245.35	246.00	(246.00)	0.00
01-05-00-0510-10-5103 Part Time	15,930.49	16,963.00	0.00	16,963.00	8,497.86	16,963.00	0.00	16,994.00
01-05-00-0510-10-5110 Other Benefits	700.00	700.00	0.00	700.00	250.00	700.00	0.00	700.00
01-05-00-0510-20-6221 Advertising Printing Forms	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
01-05-00-0510-20-6222 Dues & Subscriptions	0.00	350.00	0.00	350.00	95.00	350.00	0.00	350.00
01-05-00-0510-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-20-6232 Postage	0.00	750.00	0.00	750.00	0.00	504.00	246.00	750.00
01-05-00-0510-20-6240 Telephone	1,245.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-20-6241 Electricity	11,337.35	12,000.00	0.00	12,000.00	5,244.49	12,000.00	0.00	12,000.00
01-05-00-0510-20-6250 Contracted Services	1,174.28	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00
01-05-00-0510-20-6271 Repairs & Mnt Equipment	159.93	400.00	0.00	400.00	0.00	400.00	0.00	400.00
01-05-00-0510-20-6273 Motor Vehicle Repairs	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-05-00-0510-20-6278 Vandalism Repair	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
01-05-00-0510-20-6299 Refunds	2,571.50	2,000.00	0.00	2,000.00	1,035.00	2,000.00	0.00	2,000.00
01-05-00-0510-30-6341 Office Supplies	695.91	400.00	0.00	400.00	417.52	400.00	0.00	400.00
01-05-00-0510-30-6346 Technical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	160,070.34	166,360.00	3,044.00	169,404.00	81,505.36	169,404.00	0.00	171,132.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 131,041	\$ 132,738
	Recreation Director-Tedford	\$ 79,132	\$ 79,132
	Recreation Supervisor-Bartley	\$ 51,909	\$ 53,606
5103	<u>PART TIME PAYROLL</u>	\$ 15,944	\$ 16,994
	Administrative Assistant-Boscarino	\$ 7,972	\$ 8,497
	Administrative Assistant-LaPlante	\$ 7,972	\$ 8,497
	TOTAL SALARIES	<u>\$ 146,985</u>	<u>\$ 149,732</u>
5102	<u>OVERTIME</u>		\$ -
			\$ -
5110	<u>OTHER BENEFITS</u>		\$ 700
	Longevity		\$ 700
	TOTAL PAYROLL		<u>\$ 150,432</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 350
	Crpa/new park association/IAABO/USSF recertifications		
6223	<u>TRAVEL</u>		\$ -
6232	<u>POSTAGE</u>		\$ 750
	Large additional required mailings		
6240	<u>TELEPHONE</u>		\$ -
6241	<u>ELECTRICITY</u>		\$ 12,000
	Utility costs' associated with all exterior recreation facilities		

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u>	\$ 1,600
	Partial portable rest room (exterior) facilities/	
6271	<u>REPAIRS & MAINT. EQUIPMENT</u>	\$ 400
	Annual repair: scoreboards/pavilion/waterfront/	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 200
	Misc. required repairs.	
6278	<u>VANDALISM REPAIR</u>	\$ 2,000
	Property and equipment replacement due to vandalism.	
6299	<u>REFUNDS</u>	\$ 2,000
	Program/approved reimbursements	
6341	<u>OFFICE SUPPLIES</u>	\$ 400
	General office supplies.	
6346	<u>TECHNICAL SUPPLIES</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 20,700</u>
DEPARTMENT TOTAL		<u>\$ 171,132</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
511 TOWNWIDE MAINTENANCE								
01-05-00-0511-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0511-20-6243 Water	551.58	1,100.00	0.00	1,100.00	160.12	1,100.00	0.00	1,100.00
01-05-00-0511-30-6346 Technical Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0511-90-6900 Townwide Maintenance	299.95	400.00	0.00	400.00	133.16	400.00	0.00	400.00
DEPARTMENT TOTAL	851.53	1,500.00	0.00	1,500.00	293.28	1,500.00	0.00	1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6241	<u>ELECTRICITY</u>	\$	500
	Extended coverage @ Sandy beach/Brookside park		
6243	<u>WATER</u>	\$	400
	Brookside park pavilion/9 month coverage		
6346	<u>TECHNICAL SUPPORT</u>	\$	100
	Miscellaneous review/replacement		
6900	<u>TOWNWIDE MAINTENANCE</u>	\$	500
	As required, repairs and upgrades at ANY location facilitated by the rec. dept		
DEPARTMENT TOTAL		\$	1,500

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 511-900	EXPENDITURE EXPLANATION
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PROGRAM: Town - Wide Park Maintenance

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$1,500	
PROPOSED REVENUE:	\$1,500	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 10-11	\$1,500	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Fees cover	\$1,500	
Conn. Water Co. rate		
vandalism		
general up keep		
(private organizations and approved contractual fees/utilities		

REVENUE CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
In House		
A) Athletic organizations	\$1,000	
B) Private organizations/ Individuals	\$ 500	
TOTAL:	\$1,500	

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
512 SUMMER PLAY GROUNDS								
01-05-00-0512-10-5103 Part Time	33,229.09	33,600.00	0.00	33,600.00	30,376.17	33,600.00	0.00	31,245.00
01-05-00-0512-10-5115 Custodians	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00
01-05-00-0512-20-6250 Contracted Services	309.90	1,330.00	0.00	1,330.00	0.00	1,330.00	0.00	400.00
01-05-00-0512-30-6346 Technical Supplies	1,351.79	2,530.00	0.00	2,530.00	311.67	2,530.00	0.00	2,460.00
DEPARTMENT TOTAL	34,890.78	37,760.00	0.00	37,760.00	30,687.84	37,760.00	0.00	34,405.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 33,600	\$ 31,245
	TOTAL SALARIES	<u>\$ 33,600</u>	<u>\$ 31,245</u>
5115	<u>CUSTODIANS</u> Special event coverage, if required.	\$ 300	\$ 300
	TOTAL PAYROLL	<u>\$ 33,900</u>	<u>\$ 31,545</u>
6250	<u>CONTRACTED SERVICES</u> Recertifications/transportation/seminars		\$ 400
6346	<u>TECHNICAL SUPPLIES</u> Staff uniforms/camp supplies/		\$ 2,460
	TOTAL OFFICE BUDGET		<u>\$ 2,860</u>
	DEPARTMENT TOTAL		<u>\$ 34,405</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012
DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 512

EXPENDITURE EXPLANATION

PROGRAM: Summer Day Camp

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$34,405	
PROPOSED REVENUE:	\$44,700	
NET PROGRAM COST:	\$(10,295)	
FY BUDGET: 10-11	\$37,760	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 1 Director, 9 weeks \$13.00 * 40 hours	\$4,680 - Director	
3) 1 Assistant Director \$11.00 7 counselors/Assistant Director \$8.50 - \$10.50 *1,470+ \$9.50 hours (4)	\$3,960 \$22,605	
C) supplies	\$ 650	
D) t-shirts	\$ 350	
E) Refreshments	\$ 1,460	
F) Custodial	\$ 300	
G) Pre-season recertification Staff Meetings, planning	\$ 400	

\$37,760

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 68 Campers @ \$75.00 per week x (7) =	\$35,700	
B) 25 Campers @ \$40.00 per week x (7) =	\$ 7,000	
C) AM & PM CARE	\$ 2,000	

TOTAL: **\$44,700**

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
513 WATER FRONT								
01-05-00-0513-10-5103 Part Time	23,098.11	23,200.00	0.00	23,200.00	22,244.51	23,200.00	0.00	22,700.00
01-05-00-0513-10-5115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0513-20-6250 Contracted Services	573.80	775.00	0.00	775.00	305.50	775.00	0.00	475.00
01-05-00-0513-30-6346 Technical Supplies	507.72	875.00	0.00	875.00	103.59	875.00	0.00	1,175.00
DEPARTMENT TOTAL	24,179.63	24,850.00	0.00	24,850.00	22,653.60	24,850.00	0.00	24,350.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 23,200	\$ 22,700
	TOTAL SALARIES	\$ 23,200	\$ 22,700
5115	<u>CUSTODIANS</u>		\$ -
			\$ -
	TOTAL PAYROLL	\$ 23,200	\$ 22,700
6250	<u>CONTRACTED SERVICES</u> ARC recertifications/training seminars		\$ 475
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies		\$ 1,175
	TOTAL OFFICE BUDGET		\$ 1,650
	DEPARTMENT TOTAL		\$ 24,350

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 513	EXPENDITURE EXPLANATION
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PROGRAM: Sandy Beach

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$24,350	
PROPOSED REVENUES:	\$29,524	
NET PROGRAM COST:	\$(5,174)	
FY BUDGET: 10-11	\$24,850	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Wages	\$22,700	
B) Uniforms and Training	\$1,175	
C) Red Cross User Fee	\$ 475	
D) Total of above items (a-C)	\$24,350	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Swim Lessons	\$ 11,560	
B) Swim Passes	\$ 8,885	
C) Gate Income	\$ 9,079	

TOTAL:	\$29,524	
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TOWN OF ELLINGTON
 BUDGET REQUEST
SANDY BEACH REVENUE
 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 513	EXPENDITURE EXPLANATION
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Swim Lessons

18 classes, 40 minutes, (200 students) 10 @ \$35 = \$7,000
 11 classes, 30 minutes, (152 students) 10 @ \$30 = \$4,560

Total\$11,560 (11-12 estimate)

Swim Passes	2010-2011
	Cost Projected
Family	\$40 \$6,080
Individual	\$25 275
Senior	\$10 280
Deeded	\$ 0 0
Stafford	\$45 \$2,250

Total income \$8,885

Gate Income

(\$1 child, \$2 adult).....\$9,079
 (\$3 child, \$5 adult non-residents)

<(estimate)

Swim Lessons.....\$11,560

TOTAL REVENUE PROJECTED FOR FISCAL YEAR 2011-2012.....\$29,524

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 513 WATERFRONT / SANDY BEACH

2011-2012 Budget				
Waterfront - Detailed Wage Sheet				
(This sheet is used as a guideline.)				
<u>Position</u>	<u>Wage</u>	<u>Pre-season</u>	<u>Full-Season</u>	<u>Off-Season</u>
Director	\$9.50 - \$12.00	ESTIMATED	\$3,520	ESTIMATED
Assistant Director	\$9.00 - \$11.00	ESTIMATED	\$3,440	ESTIMATED
Headguard	\$8.75 - \$9.50	ESTIMATED	\$2,960	ESTIMATED
Assistant Headguard	\$8.50 - \$9.25	ESTIMATED	\$2,520	ESTIMATED
Lifeguard	\$8.25 - \$9.00	ESTIMATED	\$1,823	ESTIMATED
Lifeguard (second year)	\$8.25 - \$8.50	ESTIMATED	\$1,582	ESTIMATED
Lifeguard (first year)	\$8.25 - \$8.50	ESTIMATED	\$1,885	ESTIMATED
Lifeguard (first year)	\$8.25 - \$8.50	ESTIMATED	\$1,785	ESTIMATED
Lifeguard (first year)	\$8.25 - \$8.50	ESTIMATED	\$1,785	ESTIMATED
Weekend/Holiday Program Supervisor		\$799	\$21,300	\$601

TOTAL:.....\$22,700

SANDY BEACH EXPENDITURES

Wages (see detailed sheet).....\$22,700

Uniforms & Training

\$20 towards cost of suits * 20..... \$1,175

Training

CPR-BLS full course

CPR-BLS review

SFA Full Course

SFA review

LGT

American Red Cross Aquatic User Fee.....\$475

Equipment

Equipment/Hepatitis Vaccine will be ordered as needed to comply with OSHA Standards.

Maintenance / Weekend Coverage

TOTAL OF ALL EXPENDITURES LISTED ABOVE.....\$24,350

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
514 RECREATION PROGRAMS								
01-05-00-0514-10-5103 Part Time	46,959.73	36,107.00	0.00	36,107.00	20,348.11	36,107.00	0.00	36,500.00
01-05-00-0514-10-5115 Custodians	11,614.06	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,000.00
01-05-00-0514-20-6232 Postage	0.00	500.00	0.00	500.00	0.00	500.00	0.00	100.00
01-05-00-0514-20-6250 Contracted Services	32,662.54	29,000.00	0.00	29,000.00	5,772.60	29,000.00	0.00	28,119.00
01-05-00-0514-30-6346 Technical Supplies	18,376.95	26,000.00	0.00	26,000.00	3,449.41	26,000.00	0.00	30,000.00
DEPARTMENT TOTAL	109,613.28	104,107.00	0.00	104,107.00	29,570.12	104,107.00	0.00	106,719.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 36,107	\$ 36,500
	TOTAL SALARIES	\$ 36,107	\$ 36,500
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 12,500	\$ 12,000
	TOTAL PAYROLL	\$ 48,607	\$ 48,500
6232	<u>POSTAGE</u> Extra or timely mailing		\$ 100
6250	<u>CONTRACTED SERVICES</u> Coaching seminars/background check requests/program contracts		\$ 28,119
6346	<u>TECHNICAL SUPPLIES</u> Complete overview of new and replacement equipment/team jerseys		\$ 30,000
	TOTAL OFFICE BUDGET		\$ 58,219
	DEPARTMENT TOTAL		\$ 106,719

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Athletic Coaches Certification (NYSCA)
Coaching Seminar/CPR/First Aid/Background Check Pre-Selection

Proposed

Recommended

PROPOSED BUDGET: FY 11-12 \$ 1,800

PROPOSED REVENUE: \$ (0)

NET PROGRAM COST: \$ 1,800

FY BUDGET: 10-11 \$ 0

BUDGET CALCULATIONS:

Proposed

Recommended

A) Requirement for NYSCA \$ 0
coaches course.
Certifies in first aid,
liability, technical aspects.

B) CPR/First Aid Certification \$ 0
Coaching License

Background check in pre-selection process which determines approved
Coaches in Recreation Department sponsored athletic programs.

- Budget represents a stipened as applied to the Gross cost of each individual certificate.

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Senior Mens' Basketball League

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$3,100	
PROPOSED REVENUE:	\$3,150	
NET PROGRAM COST:	\$(50.00)	
FY BUDGET: 10-11	\$1,920	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) league officials:		
*27 games * \$80 per game =	\$2,160.00	
*League Timer /Scorer	\$ 940.00	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 5 teams * \$630.00	\$3,150	

TOTAL: **\$3,150**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Mens' Monday Evening Basketball:
Longview/ Windermere schools

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$ 60	
PROPOSED REVENUE:	\$ 585	
NET PROGRAM COST:	\$(525)	
FY BUDGET: 10-11	\$ 60	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 2 basketballs	\$ 60	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 30 * 16 Ell. Residents	\$ 585	
5 * 21 Non- Residents		

TOTAL: \$ 585

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Sunday Mens' Basketball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$2,825	
PROPOSED REVENUE:	\$2,825	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 10-11	\$2,825	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Weekly 3-hour fee, including benefits average: \$85 weekly 26 weeks = 16 players * \$5.00 weekly	\$2,825	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 25 * \$25 player fee	\$ 625	
B) 26 weeks * \$85.00	\$2,200	

TOTAL: **\$2,825**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Integrative Services

Proposed

Recommended

PROPOSED BUDGET: FY 11-12

\$500

PROPOSED REVENUE:

\$500

NET PROGRAM COST:

\$ 0

FY BUDGET: 10-11

\$500

BUDGET CALCULATIONS:

Proposed

Recommended

- A) Program offerings vary with the continued commitment of the Parks and Recreation Commission, to coordinate/facilitate a long-term outreach program for residents interested in integrative services (\$15-20/hr. fee for specialist, as required, plus supplies, transportation)

The Department has attempted to increase group instruction/referrals and an improved identification process for potential clients.

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Boys/Girls Basketball (ages 4 - 18)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$23,512	
PROPOSED REVENUE:	\$29,140	
NET PROGRAM COST:	\$(5,628)	
FY BUDGET: 10-11	\$23,880	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 200 games * 20.00-27.00 (Average \$22 per game)	\$ 4,400	
B) t-shirts 500 * \$5.20	\$ 2,600	
C) Custodians 9 weeks, 340 hours * \$32.00	\$ 10,880	
D) League Supervisor 8-10 weeks 4 sites	\$ 3,000	
E) Travel Fees- Officials	\$3,000	
	<u>\$23,880</u>	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 341 * \$60.00 = \$18,000 2 nd child 41 * \$40.00 = 1,640	\$19,640	
B) 150 * \$30.00 (inst.)	\$ 4,500	
C) Sponsors	\$ 1,000	
D) Team Pictures	\$ 250	
E) Travel Fees	\$ 3,750	
TOTAL	\$29,140	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Womens' Volleyball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$ 80	
PROPOSED REVENUE:	\$ 270	
NET PROGRAM COST:	\$(190)	
FY BUDGET: 10-11	\$ 80	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Equipment : volleyballs	\$ 50	
first aid	\$ 30	
	<u>\$ 80</u>	
REVENUE CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) 15 players * \$18	\$ 270	
TOTAL:	\$ 270	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514 EXPENDITURE EXPLANATION

PROGRAM: Girls' Softball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$2,000	
PROPOSED REVENUE:	\$2,000	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 10-11	\$2,000	

BUDGET CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) officials	\$2,000	
NLGSL Entry Fee		

	<u>\$2,000</u>	
--	----------------	--

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
TOTAL:	\$2,000	
Officials		
NCGSL Team Entries		

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Instructional T-Ball (Saturday morning 4 - 6 year olds)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$1,828	
PROPOSED REVENUE:	\$3,500	
NET PROGRAM COST:	\$(1,672)	
FY BUDGET: 10-11	\$1,828	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 140 shirts * \$5.20	\$ 728	
B) Equipment	\$ 850	
C) Program Supervisor	\$ 250	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 140 players * \$25	\$3,500	

TOTAL: **\$3,500**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Mens' Softball

Women's Softball/CO-ED Softball

Proposed

Recommended

PROPOSED BUDGET: FY 11-12

\$1,700

PROPOSED REVENUE:

\$1,700

NET PROGRAM COST:

(0)

FY BUDGET: 10-11

\$1,700

BUDGET CALCULATIONS:

Proposed

Recommended

A) 55 games * \$28 per game
(certified officials)

\$1,540

B) equipment

\$ 160

\$1,700

REVENUE CALCULATIONS:

Proposed

Recommended

A) 4 teams * \$200

\$ 800

B) 45 players * \$20

\$ 900

TOTAL: \$1,700

Town of Ellington
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Junior Youth Soccer (Fall Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$11,820	
PROPOSED REVENUE:	\$17,390	
NET PROGRAM COST:	(5,570)	
FY BUDGET: 10-11	\$11,820	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) 150 Rec. Games * \$13 (26) (officials \$40-60 per match FIFA Assigned	\$3,645	
B) Equipment replacement	\$3,800	
C) Uniforms 380 x 5.00 T-Shirts	\$1,750	
D) Conn. Jr. Soccer Assoc.	\$1,925	
E) Administration/ League Supervisor/Curriculum Coordinator	\$700	
	<u>\$11,820</u>	
REVENUE CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Travel =103*\$70	\$7,210	
B) 225 players * \$24	\$5,400	
C) 140 players * \$22	\$3,080	
D) SPONSORS	\$ 500	
E) Team Pictures	\$ 200	
F) FUNDRAISING EVENTS	\$1,000	

Total: **\$17,390**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Skills Camps: basketball, tennis, soccer, softball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$40,000	
PROPOSED REVENUE:	\$40,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 10-11	\$40,000	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Specialized camps/PER SCHOOL (contractual fees)	\$35,000	
C) materials/supplies	\$ 5,000	
REVENUE CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Participant's fees	\$40,000	
TOTAL:	\$40,000	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Indoor Soccer Weekend (Sunday Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$2,144	
PROPOSED REVENUE:	\$2,315	
NET PROGRAM COST:	\$ (171)	
FY BUDGET: 10-11	\$2,144	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 18 weeks = 72 hours * \$27.00	\$1,944	
B) Equipment	\$ 200	
	<u>\$2,144</u>	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 35 players * \$25	\$ 875	
B) 16 players \$5 weekly/18 weeks	\$1,440	

TOTAL: **\$2,315**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Santa Letters

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$100	
PROPOSED REVENUE:	\$ 0	
NET PROGRAM COST:	\$100	
FY BUDGET: 10-11	\$100	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Postage	\$100	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Tennis & Golf Instruction

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$15,000	
PROPOSED REVENUE:	\$15,000	
NET PROGRAM COST:	0	
FY BUDGET: 10-11	\$15,000	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
HIGH SCHOOL CO-OP TEAM	\$5,500	
A) 150 participants * 30 Beginner/Intermediate	\$4,500	
B) 100 Tennis Camp * 50	\$5,000	
	\$15,000	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
B) 150 participants * 30	\$4,500	
100 participants * 50	\$5,000	
HIGH SCHOOL CO-OP team	\$5,500	

TOTAL: **\$15,000**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Co-Ed Volleyball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$ 250	
PROPOSED REVENUE:	\$ 600	
NET PROGRAM COST:	\$ (350)	
FY BUDGET: 10-11	\$ 250	

BUDGET CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) Equipment: nets, volleyballs first aid	\$ 250	

REVENUE CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) 30 players * 20	\$600	

TOTAL: \$600

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
536 MINI-PROGRAMS								
01-05-00-0536-10-5103 Part Time	14,612.77	20,000.00	0.00	20,000.00	4,008.22	20,000.00	0.00	20,000.00
01-05-00-0536-10-5115 Custodians	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
01-05-00-0536-20-6250 Contracted Services	23,513.95	17,000.00	0.00	17,000.00	14,134.82	17,000.00	0.00	27,000.00
01-05-00-0536-30-6346 Technical Supplies	14,871.57	11,000.00	0.00	11,000.00	5,096.23	11,000.00	0.00	11,000.00
01-05-00-0536-30-6349 Food & Meals	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
DEPARTMENT TOTAL	52,998.29	50,000.00	0.00	50,000.00	23,239.27	50,000.00	0.00	60,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	PART TIME PAYROLL Mini-program staffing/special event staffing	\$ 20,000	\$ 20,000
	TOTAL SALARIES	\$ 20,000	\$ 20,000
5115	CUSTODIANS Special event coverage: i.e.: concert custodial coverage.	\$ 1,000	\$ 1,000
	TOTAL PAYROLL	\$ 21,000	\$ 21,000
6250	CONTRACTED SERVICES Speakers/program instructors/vendors		\$ 27,000
6346	TECHNICAL SUPPLIES Special /sponsor funded expenditures		\$ 11,000
6349	FOOD & MEALS Food for the programs		\$ 1,000
	TOTAL OFFICE BUDGET		\$ 39,000
	DEPARTMENT TOTAL		\$ 60,000

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 536	EXPENDITURE EXPLANATION
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PROGRAM: Mini-Programs

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$60,000	
PROPOSED REVENUE:	\$60,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 10-11	\$50,000	

BUDGET CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) Special events	\$50,000	
day trips/after-school programs		
adult exercise/vacation camps		
new programs/special events		
Red Cross instruction		
Teen / Adult Concerts		
(all revenue funded items)		

REVENUE CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) Specific fees charged	\$50,000	
Or sponsored		
to match expenditures		

TOTAL: **\$60,000**

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
539 PARKS RECREATION EQUIPMENT								
01-05-00-0539-30-6346 Technical Supplies	3,325.49	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL	3,325.49	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6346	<u>TECHNICAL SUPPLIES</u>	\$ 4,000
	Unforseen new or replacement expenditure.	
	DEPARTMENT TOTAL	<u>\$ 4,000</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 539

EXPENDITURE EXPLANATION

PROGRAM: Parks and Recreation equipment: indoor-outdoor

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$4,000	
PROPOSED REVENUE:	\$4,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 10-11	\$4,000	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) Money collected through fundraisers/donations	\$4,000	
REVENUE CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) collected fees	\$4,000	
TOTAL:	\$4,000	

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
540 TEEN CENTER ACTIVITIES								
01-05-00-0540-10-5103 Part Time	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00
01-05-00-0540-10-5115 Custodians	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00
01-05-00-0540-20-6250 Contracted Services	3,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	3,945.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
540 TEEN CENTER ACTIVITIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	<u>PART TIME PAYROLL</u>	\$ 2,300	\$ 2,300
	Part-time staffing/year round		
	TOTAL SALARIES	\$ 2,300	\$ 2,300
5115	<u>CUSTODIANS</u>	\$ 1,700	\$ 1,700
	Special event custodial coverage		\$ -
	TOTAL PAYROLL	\$ 4,000	\$ 4,000
6250	<u>CONTRACTED SERVICES</u>		\$ -
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 4,000

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 540	EXPENDITURE EXPLANATION
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PROGRAM: Teen Activities

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 11-12	\$4,000	
PROPOSED REVENUE:	\$4,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 10-11	\$4,000	

BUDGET CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) Teen Program Supervisor Programs operated on user fees and/or grant basis.	\$4,000	

REVENUE CALCULATIONS:	<u>Proposed</u>	<u>Recommended</u>
A) User fees/grant basis	\$4,000	

TOTAL: \$4,000

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
550 CULTURAL ARTS COMMISSION								
01-05-00-0550-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0550-20-6250 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
550 CULTURAL ARTS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u> Recording secretary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> To maintain account open		\$ 100
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
560 INTERAGENCY AFTER SCHOOL PROGRAM								
01-05-00-0560-10-5103 Part Time	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00
01-05-00-0560-20-6250 Contracted Services	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
01-05-00-0560-30-6346 Technical Supplies	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
DEPARTMENT TOTAL	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u> Year-round staffing	\$ 5,500	\$ 5,500
	TOTAL PAYROLL	<u>\$ 5,500</u>	<u>\$ 5,500</u>
6250	<u>CONTRACTED SERVICES</u> Vendor contracts		\$ 4,000
6346	<u>TECHNICAL SUPPLIES</u> Supplies and equipment		\$ 3,000
	TOTAL OFFICE BUDGET		<u>\$ 7,000</u>
	DEPARTMENT TOTAL		<u>\$ 12,500</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENTS : RECREATION COMMISSION/HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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PROGRAM: INTERAGENCY AFTER SCHOOL PROGRAM

	<u>PROPOSED</u>	<u>RECOMMENDED</u>
PROPOSED BUDGET: FY 11-12	\$12,500	
PROPOSED REVENUE:	\$12,500	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 10-11	\$12,500	

BUDGET CALCULATIONS:

	<u>PROPOSED</u>	<u>RECOMMENDED</u>
1. Varied activities:		
After School Programs for 5 th , 6 th , 7 th & 8 th Graders		
Dances/concerts/crafts instruction/open gymnasiums		
special events.		
Support Staff/Director	\$ 7,000	
2. Materials/supplies	\$ 3,000	
3. Contractual	\$ 2,500	

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0585 - Crystal Lake Water Monitor									
01-05-00-0585-20-6250 Contracted Services	24,999.35	25,000.00	0.00	25,000.00	20,665.00	25,000.00	0.00	25,000.00	25,000.00
01-05-00-0585-70-6761 Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	24,999.35	25,000.00	0.00	25,000.00	20,665.00	25,000.00	0.00	25,000.00	25,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u> See attached explanation	\$ 25,000
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 25,000</u>
DEPARTMENT TOTAL		<u>\$ 25,000</u>

Town of Ellington

Ad-hoc Committee for the Removal of Milfoil in Crystal Lake

FY 2010-2011 Update for FY 2011-2012 Budget Request

585 Water Quality

Prepared by David Arzt, Chairman and Bill Merson, Co-Chairman

February 11, 2011

Progress and Accomplishments 2010

The Committee, with the aid of our contractor Waters Edge Restoration and Management, were able to accomplish the following in 2010.

- 1- Accomplish our Annual Maintenance Program which is a complete scan and removal of 1.1 acres of milfoil in the main body of Crystal Lake, including removing 1.2 acres of milfoil from the Route 140 pond and the connecting stream between pond and main lake. After cleaning a benthic barrier was installed at the exit stream under Rt 140 which required removal and cleaning in the fall of 2010.
- 2- We also began removal of milfoil in Aborn Cove, but after removing 1 acre of dense infestation of milfoil, it was determined for the remainder of 2010 we should concentrate on the main lake and postpone the remainder Aborn Cove for the future.
- 3- Our next area of concentration was the area between the 'large sandbar' and the Conklin Road Dam. We removed 1 acre of milfoil in this area.
- 4- Water testing program which includes taking samples and lab analysis.

Projects For Remainder of FY 2010-2011

- 1- Complete the removal of milfoil around the Dam area.
- 2- Instruct Northeast Aquatic Research to provide Shallow Water Invasive Plant Mapping for future removal of plants.
- 3- Begin work on educational brochures informing anyone using Crystal Lake about the invasive plant problem and how they can help prevent transporting invasive plants on their boats and trailers.

FY 2011-2012 Budget Request

Projects for the Spring and Summer of 2011 will include:

- 1- Continue the removal of milfoil in Aborn Cove, estimated 45 hours.
- 2- Remove the milfoil in the Northeast Cove, estimated 20 hours.
- 3- Annual Maintenance Program of main lake, 25 hours.
- 4- Annual Maintenance of Rt 140 pond and stream, 15 hours
- 5- Water quality and plant survey reports
- 6- Annual monthly water testing program
- 7- Completion of Educational Brochures.

Date	Item	Description	Spent	Pending 2011 Before 6/31/11	Total
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FY 2010 - 2011 Update					
7/21/2010	Waters Edge R 82	Milfoil Removal - Annual Maint, Rte 140 Pond, Aborn Cove	15,360		
8/5/2010	Waters Edge R 87	Milfoil Removal - Dam Area	3840		
10/30/2010	Northeast Aquatic	Water Testing	1245		
11/19/2010	Waters Edge R 119	Barrier Removal	220		
	subtotal		20,665		
	Waters Edge - Amend.	Milfoil Removal - Dam Area		3,000	
	Northeast Aquatic	Plant Mapping - Shallow Water		1,200	
		Educational Brochures		135	
	subtotal			4,335	
					25,000

FY 2011 - 2012 Budget Request					
		Milfoil Removal - Aborn Cove	45 Hrs		9,000
		Milfoil Removal - Northeast Cove	20 Hrs		4,000
		Milfoil Removal - Main Lake Maintenance	25 Hrs		5,000
		Milfoil Removal - Maintenance Rte 140			
		Pond and Stream	15 Hrs		3,000
		Northeast Aquatic - Water Quality and Plant			
		Survey Reports			2,500
		Water Testing			1,250
		Misc.			250
					25,000

FY 2012 - 2013 Projection					
		Milfoil Removal - Unknown areas			4,000
		Milfoil Removal - Annual Maintenance (All Areas)			12,000
		Plant Survey Report			2,000
		Water Testing			1,250
		Misc.			750
					20,000