

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 TABLE 2012-2013							
			2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over) Under	2012-13 Budget Request
PARKS AND RECREATION	2010-11 Actuals	2011-12 Approved Budget						
510 ADMINISTRATION	162,873.62	170,557.00	3,165.00	173,722.00	80,817.30	173,722.00	0.00	173,722.00
511 TOWNWIDE MAINTENANCE	1,452.46	1,500.00	0.00	1,500.00	322.42	1,500.00	0.00	1,500.00
512 SUMMER PLAY GROUNDS	31,503.17	34,405.00	0.00	34,405.00	24,254.92	34,405.00	0.00	34,405.00
513 WATER FRONT	24,460.59	24,350.00	0.00	24,350.00	22,332.01	24,350.00	0.00	24,350.00
514 RECREATION PROGRAMS	106,637.12	105,319.00	0.00	105,319.00	28,431.42	105,319.00	0.00	105,319.00
536 MINI-PROGRAMS	41,012.73	60,000.00	0.00	60,000.00	18,394.36	60,000.00	0.00	60,000.00
539 PARKS RECREATION EQUIPMENT	950.50	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
540 SPECIAL EVENT TEEN ACTIVITIES	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL	368,890.19	404,131.00	3,165.00	407,296.00	174,552.43	407,296.00	0.00	407,296.00
REVENUES								
RECREATION PROGRAM RECEIPTS	240,492.84	260,669.00		260,669.00	107,296.58	260,669.00	0.00	260,669.00
TOTAL	240,492.84	260,669.00	0.00	260,669.00	107,296.58	260,669.00	0.00	260,669.00
NET COST	128,397.35	143,462.00	3,165.00	146,627.00	67,255.85	146,627.00	0.00	146,627.00
Revenues to expenditures	65.19%	64.50%		64.00%		64.00%		64.00%

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
510 ADMINISTRATION								
01-05-00-0510-10-5101 Full Time	131,240.67	132,738.00	3,165.00	135,903.00	67,951.31	135,903.00	0.00	135,903.00
01-05-00-0510-10-5102 Overtime	245.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-10-5103 Part Time	16,729.47	16,994.00	0.00	16,994.00	7,368.88	16,994.00	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	95.00	175.00	0.00	175.00	0.00	175.00	0.00	175.00
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	750.00	0.00	750.00
01-05-00-0510-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-20-6241 Electricity	10,796.97	12,000.00	0.00	12,000.00	4,414.64	12,000.00	0.00	12,000.00
01-05-00-0510-20-6250 Contracted Services	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
01-05-00-0510-20-6271 Repairs & Mnt Equipment	0.00	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	2,168.33	2,000.00	0.00	2,000.00	593.00	2,000.00	0.00	2,000.00
01-05-00-0510-30-6341 Office Supplies	897.83	400.00	0.00	400.00	239.47	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	162,873.62	170,557.00	3,165.00	173,722.00	80,817.30	173,722.00	0.00	173,722.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		FY 2011-12 Revised	FY 2012-13
5101	<u>FULL TIME PAYROLL</u>	\$ 135,903	\$ 135,903
	Recreation Director-Tedford	\$ 82,297	\$ 82,297
	Recreation Supervisor-Bartley	\$ 53,606	\$ 53,606
5103	<u>PART TIME PAYROLL</u>	\$ 16,994	\$ 16,994
	Administrative Assistant-Boscarino	\$ 8,497	\$ 8,497
	Administrative Assistant-Modzelewski	\$ 8,497	\$ 8,497
	TOTAL SALARIES	\$ 152,897	\$ 152,897
5102	<u>OVERTIME</u>		\$ -
			\$ -
5110	<u>OTHER BENEFITS</u>		\$ 700
	Longevity		\$ 700
	TOTAL PAYROLL		\$ 153,597
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 175
	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 2012-2013	
6250	<u>CONTRACTED SERVICES</u>	\$	1,200
	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		\$	20,125
DEPARTMENT TOTAL		\$	173,722

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 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	500.00
01-05-00-0511-20-6243 Water	976.22	1,100.00	0.00	1,100.00	322.42	1,100.00	0.00	400.00
01-05-00-0511-30-6346 Technical Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
01-05-00-0511-90-6900 Townwide Maintenance	476.24	400.00	0.00	400.00	0.00	400.00	0.00	500.00
DEPARTMENT TOTAL	1,452.46	1,500.00	0.00	1,500.00	322.42	1,500.00	0.00	1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
6241	<u>ELECTRICITY</u> Extended coverage @ Sandy beach/Brookside park	\$	500
6243	<u>WATER</u> Brookside park pavilion/9 month coverage	\$	400
6346	<u>TECHNICAL SUPPORT</u> Miscellaneous review/replacement	\$	100
6900	<u>TOWNWIDE MAINTENANCE</u> As required, repairs and upgrades at ANY location facilitated by the rec. dept	\$	500
DEPARTMENT TOTAL		\$	1,500

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 511-900 EXPENDITURE EXPLANATION

PROGRAM: Town - Wide Park Maintenance

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$1,500	
PROPOSED REVENUE:	\$1,500	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 11-12	\$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	

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

Amounts in Dollars

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
512 SUMMER PLAY GROUNDS								
01-05-00-0512-10-5103 Part Time	30,242.17	31,245.00	0.00	31,245.00	23,127.05	31,245.00	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	100.00
01-05-00-0512-20-6250 Contracted Services	0.00	400.00	0.00	400.00	0.00	400.00	0.00	600.00
01-05-00-0512-30-6346 Technical Supplies	1,261.00	2,460.00	0.00	2,460.00	1,127.87	2,460.00	0.00	2,460.00
DEPARTMENT TOTAL	31,503.17	34,405.00	0.00	34,405.00	24,254.92	34,405.00	0.00	34,405.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		<u>FY 2011-12 Revised</u>	<u>FY 2012-13</u>
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 31,245	\$ 31,245
	TOTAL SALARIES	\$ 31,245	\$ 31,245
5115	<u>CUSTODIANS</u> Special event coverage, if required.	\$ 300	\$ 100
	TOTAL PAYROLL	\$ 31,545	\$ 31,345
6250	<u>CONTRACTED SERVICES</u> Recertifications/transportation/seminars		\$ 600
6346	<u>TECHNICAL SUPPLIES</u> Staff uniforms/camp supplies/		\$ 2,460
	TOTAL OFFICE BUDGET		\$ 3,060
	DEPARTMENT TOTAL		\$ 34,405

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 512

EXPENDITURE EXPLANATION

PROGRAM: Summer Day Camp

Proposed

Recommended

PROPOSED BUDGET: FY 12-13

\$34,405

PROPOSED REVENUE:

\$44,700

NET PROGRAM COST:

\$(10,295)

FY BUDGET: 11-12

\$37,760

BUDGET CALCULATIONS:

Proposed

Recommended

A) 1 Director, 9 weeks
\$13.00 * 40 hours

\$4,680 - Director

B) 1 Assistant Director \$11.00
7 counselors/Assistant Director
\$8.50 - \$10.50

\$3,960

*1,470+ \$9.50 hours (4)

\$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:

Proposed

Recommended

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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
513 WATER FRONT								
01-05-00-0513-10-5103 Part Time	22,982.73	22,700.00	0.00	22,700.00	21,432.30	22,700.00	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	596.50	475.00	0.00	475.00	846.06	475.00	0.00	600.00
01-05-00-0513-30-6346 Technical Supplies	881.36	1,175.00	0.00	1,175.00	53.65	1,175.00	0.00	1,050.00
DEPARTMENT TOTAL	24,460.59	24,350.00	0.00	24,350.00	22,332.01	24,350.00	0.00	24,350.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		<u>FY 2011-12</u> <u>Revised</u>	<u>FY 2012-13</u>
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 22,700	\$ 22,700
	TOTAL SALARIES	\$ 22,700	\$ 22,700
5115	<u>CUSTODIANS</u>		\$ - \$ -
	TOTAL PAYROLL	\$ 22,700	\$ 22,700
6250	<u>CONTRACTED SERVICES</u> ARC recertifications/training seminars		\$ 600
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies		\$ 1,050
	TOTAL OFFICE BUDGET		\$ 1,650
	DEPARTMENT TOTAL		\$ 24,350

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 513

EXPENDITURE EXPLANATION

PROGRAM: Sandy Beach

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$24,350	
PROPOSED REVENUES:	\$29,524	
NET PROGRAM COST:	\$(5,174)	
FY BUDGET: 11-12	\$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

TOWN OF ELLINGTON
 BUGET REQUEST
SANDY BEACH REVENUE
 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
 NUMBER 513

EXPENDITURE EXPLANATION

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		2011-2012
	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 2012-2013.....\$29,524

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 513

WATERFRONT / SANDY BEACH

2012-2013 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
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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
514 RECREATION PROGRAMS								
01-05-00-0514-10-5103 Part Time	55,546.70	36,300.00	0.00	36,300.00	20,126.15	36,300.00	0.00	36,300.00
01-05-00-0514-10-5115 Custodians	12,631.35	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
01-05-00-0514-20-6232 Postage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-05-00-0514-20-6250 Contracted Services	22,521.20	26,919.00	0.00	26,919.00	5,086.36	26,919.00	0.00	26,919.00
01-05-00-0514-30-6346 Technical Supplies	15,937.87	30,000.00	0.00	30,000.00	3,218.91	30,000.00	0.00	30,000.00
DEPARTMENT TOTAL	106,637.12	105,319.00	0.00	105,319.00	28,431.42	105,319.00	0.00	105,319.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		<u>FY 2011-12 Revised</u>	<u>FY 2012-13</u>
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 36,300	\$ 36,300
	TOTAL SALARIES	\$ 36,300	\$ 36,300
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 12,000	\$ 12,000
	TOTAL PAYROLL	\$ 48,300	\$ 48,300
6232	<u>POSTAGE</u> Extra or timely mailing		\$ 100
6250	<u>CONTRACTED SERVICES</u> Coaching seminars/background check requests/program contracts		\$ 26,919
6346	<u>TECHNICAL SUPPLIES</u> Complete overview of new and replacement equipment/team jerseys		\$ 30,000
	TOTAL OFFICE BUDGET		\$ 57,019
	DEPARTMENT TOTAL		\$ 105,319

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

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 12-13 \$ 1,800

PROPOSED REVENUE: \$ (0)

NET PROGRAM COST: \$ 1,800

FY BUDGET: 11-12 \$ 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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Senior Mens' Basketball League

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$3,100	
PROPOSED REVENUE:	\$3,150	
NET PROGRAM COST:	\$(50.00)	
FY BUDGET: 11-12	\$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 2012-2013

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 12-13	\$ 60	
PROPOSED REVENUE:	\$ 585	
NET PROGRAM COST:	\$(525)	
FY BUDGET: 11-12	\$ 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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Sunday Mens' Basketball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$2,825	
PROPOSED REVENUE:	\$2,825	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 11-12	\$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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Integrative Services

Proposed

Recommended

PROPOSED BUDGET: FY 12-13

\$500

PROPOSED REVENUE:

\$500

NET PROGRAM COST:

\$ 0

FY BUDGET: 11-12

\$500

BUDGET CALCULATIONS:

Proposed

Recommended

- 1) 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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

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

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$23,512	
PROPOSED REVENUE:	\$29,140	
NET PROGRAM COST:	\$(5,628)	
FY BUDGET: 11-12	\$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	
1) Travel Fees	\$ 3,750	
TOTAL	\$29,140	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Womens' Volleyball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$ 80	
PROPOSED REVENUE:	\$ 270	
NET PROGRAM COST:	\$(190)	
FY BUDGET: 11-12	\$ 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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Girls' Softball

Proposed

Recommended

PROPOSED BUDGET: FY 12-13

\$1,370

PROPOSED REVENUE:

\$1,370

NET PROGRAM COST:

\$ (0)

FY BUDGET: 11-12

\$2,000

BUDGET CALCULATIONS:

Proposed

Recommended

A) officials

\$1,370

NLGSL Entry Fee

\$1,370

REVENUE CALCULATIONS:

Proposed

Recommended

TOTAL: \$1,370

Officials

NCGSL Team Entries

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

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 12-13	\$1,828	
PROPOSED REVENUE:	\$3,500	
NET PROGRAM COST:	\$(1,672)	
FY BUDGET: 11-12	\$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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Mens' Softball

Women's Softball/CO-ED Softball

Proposed

Recommended

PROPOSED BUDGET: FY 12-13

\$1,700

PROPOSED REVENUE:

\$1,700

NET PROGRAM COST:

(0)

FY BUDGET: 11-12

\$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 2012-2013

DEPARTMENT:

RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Junior Youth Soccer (Fall Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$11,820	
PROPOSED REVENUE:	\$17,390	
NET PROGRAM COST:	(5,570)	
FY BUDGET: 11-12	\$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 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

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

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$38,600	
PROPOSED REVENUE:	\$38,600	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 11-12	\$40,000	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Specialized camps/PER SCHOOL (contractual fees)	\$36,000	
C) materials/supplies	\$ 2,600	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Participant's fees	\$38,600	

TOTAL: \$38,600

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013
DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Indoor Soccer Weekend (Sunday Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$2,144	
PROPOSED REVENUE:	\$2,315	
NET PROGRAM COST:	\$ (171)	
FY BUDGET: 11-12	\$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 2012-2013
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Santa Letters

Proposed

Recommended

PROPOSED BUDGET: FY 12-13

\$100

PROPOSED REVENUE:

\$ 0

NET PROGRAM COST:

\$100

FY BUDGET: 11-12

\$100

BUDGET CALCULATIONS:

Proposed

Recommended

A) Postage

\$100

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

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 12-13	\$15,000	
PROPOSED REVENUE:	\$15,000	
NET PROGRAM COST:	0	
FY BUDGET: 11-12	\$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	
	<u>\$15,000</u>	

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	
	<u></u>	

TOTAL: \$15,000

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Co-Ed Volleyball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$ 250	
PROPOSED REVENUE:	\$ 600	
NET PROGRAM COST:	\$ (350)	
FY BUDGET: 11-12	\$ 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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
536 MINI-PROGRAMS								
01-05-00-0536-10-5103 Part Time	4,777.72	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
01-05-00-0536-10-5115 Custodians	1,000.00	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	22,553.82	27,000.00	0.00	27,000.00	14,052.44	27,000.00	0.00	27,000.00
01-05-00-0536-30-6346 Technical Supplies	12,681.19	11,000.00	0.00	11,000.00	4,341.92	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	41,012.73	60,000.00	0.00	60,000.00	18,394.36	60,000.00	0.00	60,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		FY 2011-12 Revised	FY 2012-13
5103	<u>PART TIME PAYROLL</u> Mini-program staffing/special event staffing	\$ 20,000	\$ 20,000
	TOTAL SALARIES	\$ 20,000	\$ 20,000
5115	<u>CUSTODIANS</u> Special event coverage: i.e.: concert custodial coverage.	\$ 1,000	\$ 1,000
	TOTAL PAYROLL	\$ 21,000	\$ 21,000
6250	<u>CONTRACTED SERVICES</u> Speakers/program instructors/vendors		\$ 27,000
6346	<u>TECHNICAL SUPPLIES</u> Special /sponsor funded expenditures		\$ 11,000
6349	<u>FOOD & MEALS</u> Food for the programs		\$ 1,000
	TOTAL OFFICE BUDGET		\$ 39,000
	DEPARTMENT TOTAL		\$ 60,000

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 536

EXPENDITURE EXPLANATION

PROGRAM: Mini-Programs

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$60,000	
PROPOSED REVENUE:	\$60,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 11-12	\$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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
539 PARKS RECREATION EQUIPMENT								
01-05-00-0539-30-6346 Technical Supplies	950.50	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL	950.50	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 2012-2013	
6346	<u>TECHNICAL SUPPLIES</u> Unforseen new or replacement expenditure.	\$	4,000
DEPARTMENT TOTAL		<u>\$ 4,000</u>	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 539

EXPENDITURE EXPLANATION

PROGRAM: Parks and Recreation equipment: indoor-outdoor

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$4,000	
PROPOSED REVENUE:	\$4,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 11-12	\$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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	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 2012-2013	
		<u>FY 2011-12 Revised</u>	<u>FY 2012-13</u>
5103	<u>PART TIME PAYROLL</u> Part-time staffing/year round	\$ 2,300	\$ 2,300
	TOTAL SALARIES	<u>\$ 2,300</u>	<u>\$ 2,300</u>
5115	<u>CUSTODIANS</u> Special event custodial coverage	\$ 1,700	\$ 1,700 \$ -
	TOTAL PAYROLL	<u>\$ 4,000</u>	<u>\$ 4,000</u>
6250	<u>CONTRACTED SERVICES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ 4,000</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 540

EXPENDITURE EXPLANATION

PROGRAM: Teen Activities

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 12-13	\$4,000	
PROPOSED REVENUE:	\$4,000	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 11-12	\$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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
550 CULTURAL ARTS								
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 2012-2013	
		<u>FY 2011-12 Revised</u>	<u>FY 2012-13</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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 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 2012-2013	
		FY 2011-12 Revised	FY 2012-13
5103	PART TIME PAYROLL Year-round staffing	\$ 5,500	\$ 5,500
	TOTAL PAYROLL	\$ 5,500	\$ 5,500
6250	CONTRACTED SERVICES Vendor contracts		\$ 4,000
6346	TECHNICAL SUPPLIES Supplies and equipment		\$ 3,000
	TOTAL OFFICE BUDGET		\$ 7,000
	DEPARTMENT TOTAL		\$ 12,500

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2012-2013

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 12-13	\$12,500	
PROPOSED REVENUE:	\$12,500	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 11-12	\$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 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request	2012-13 Board of Selectmen
585 CRYSTAL LAKE WATER MONITOR									
01-05-00-0585-20-6250 Contracted Services	24,945.00	25,000.00	0.00	25,000.00	18,650.00	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	24,945.00	25,000.00	0.00	25,000.00	18,650.00	25,000.00	0.00	25,000.00	25,000.00

Town of Ellington
Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake
FY 2011 - 2012 Update and FY 2012 - 2013 Budget Request
585 Water Quality
Prepared by: David Arzt and Bill Merson
4-Nov-11

Date	Item	Description	Spent	Pending Before 6/31/12	Total

FY 2011 - 2012 Update					
7/8/2011	Northeast Aquatic Res.	Mapping of milfoil in Lake and coves for removal priorities with contractor	1,040		
9/19/2011	Waters Edge Rest. & Mgt	Milfoil and Pondweed Removal - Dam Area, open water and Aborn Cove	16960		
10/4/2011	Northeast Aquatic	Lake survey to verify contractor work	650		
subtotal			18,650		
	Northeast Aquatic	Water Quality Report (3 years)		1,800	
	Northeast Aquatic	Summary Report - entire lake health		2,600	
		Milfoil Removal - Aborn Cove & Misc.		1950	
subtotal				6,350	
					25,000

FY 2012 - 2013 Budget Request					
		Milfoil Removal - Aborn Cove & Dam Area	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 2013 - 2014 Projection					
		Milfoil Removal - Unknown areas			9,000
		Milfoil Removal - Annual Maintenance (All Areas)			12,000
		Plant Survey Report			2,000
		Water Testing			1,250
		Misc.			750
					25,000