

Section 500 – Recreation:

Parks & Recreation

Cultural Arts

Interagency After-School Program

Shenipsit Lake Recreation

Crystal Lake Water Monitor

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
01-01-00-0540-00-4395 PARKS & RECR USAGE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4349 RECREATION PROGRAM RECEIPTS	0.00	260,669.00	(260,669.00)	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4350 Beach Gate Beach Pass	31,447.39	0.00	18,234.00	18,234.00	15,234.90	18,234.00	0.00	18,855.00
01-01-00-0549-00-4351 Aquatics Program	6,937.96	0.00	10,937.00	10,937.00	1,395.06	10,937.00	0.00	10,000.00
01-01-00-0549-00-4352 Adult Programs	15,423.76	0.00	18,000.00	18,000.00	10,691.94	18,000.00	0.00	15,000.00
01-01-00-0549-00-4353 Mini Programs	18,544.96	0.00	60,000.00	60,000.00	4,850.67	60,000.00	0.00	60,000.00
01-01-00-0549-00-4354 Senior Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4355 Pre School Programs	5,399.89	0.00	6,000.00	6,000.00	1,743.15	6,000.00	0.00	6,500.00
01-01-00-0549-00-4356 Special Activities	31,120.50	0.00	12,000.00	12,000.00	9,597.97	12,000.00	0.00	32,000.00
01-01-00-0549-00-4357 Summer Day Camp	30,647.17	0.00	28,000.00	28,000.00	24,258.83	28,000.00	0.00	44,700.00
01-01-00-0549-00-4358 Teen Program	0.00	0.00	2,200.00	2,200.00	87.07	2,200.00	0.00	4,000.00
01-01-00-0549-00-4359 Youth Programs	96,129.96	0.00	95,500.00	95,500.00	54,353.87	95,500.00	0.00	53,715.00
01-01-00-0549-00-4360 Youth Sports Camps	6,375.88	0.00	9,798.00	9,798.00	2,555.77	9,798.00	0.00	6,500.00
01-01-00-0549-00-4361 Rentals	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4390 Rec Interagency After School Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
01-01-00-0549-00-4395 Park & Recr Usage Fee	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4396 The Zone-EMS After School Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-0549-00-4500 Recreation Cultural Arts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recr Programs Recpt	242,377.47	260,669.00	0.00	260,669.00	124,769.23	260,669.00	0.00	263,770.00

[illegible]

worksheet
2013-14FY

parks and recreation

Revenue: Delta on significant Revenue related budgets

2012-13 FY		2013-14fy	diff
S.Camp:	10,295	10,895	600
S.beach	5,174	5,505	331
Yth bbl	5,628.00	7,138	1,510
t-ball	1,672.00	2,064	392
yh soccer	5,570	8,390	2,820
	28,339	33,992	5,653
	260,669	263,770	
	64%	66.06%	

Budget

Reduced:

	2012-13	2013-14	diff:
utility:	12,000	11,000	1,000
S.beach	22,700	21,700	1,000
Restroom	1,200	0	1,200
514acct	105,319	99,457	5,639
S.Camp	31,245	30,645	600
			9,439

*Footnote:

Salary adjustment has not been approved/adjusted in current or projected 2013
projected 2013-14 FY budget, per finance officer

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
510 ADMINISTRATION								
01-05-00-0510-10-5101 Full Time	135,902.62	135,903.00	0.00	135,903.00	69,470.59	139,195.00	(3,292.00)	139,195.00
01-05-00-0510-10-5102 Overtime	189.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-10-5103 Part Time	15,411.41	16,994.00	0.00	16,994.00	8,615.48	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	0.00	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	7,558.23	12,000.00	0.00	12,000.00	4,342.09	12,000.00	0.00	11,000.00
01-05-00-0510-20-6250 Contracted Services	27.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00
01-05-00-0510-20-6271 Repairs & Mnt Equipment	0.00	400.00	0.00	400.00	0.00	400.00	0.00	200.00
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	1,106.00	2,000.00	0.00	2,000.00	269.00	1,866.00	134.00	2,000.00
01-05-00-0510-30-6341 Office Supplies	711.51	400.00	0.00	400.00	533.12	534.00	(134.00)	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	161,605.84	173,722.00	0.00	173,722.00	83,480.28	177,014.00	(3,292.00)	174,614.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5101	<u>FULL TIME PAYROLL</u>	\$ 139,195	\$ 139,195
	Recreation Director-Tedford	\$ 85,589	\$ 85,589
	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	\$ 156,189	\$ 156,189
5102	<u>OVERTIME</u>		\$ -
			\$ -
5110	<u>OTHER BENEFITS</u>		\$ 700
	Longevity		\$ 700
	TOTAL PAYROLL		\$ 156,889
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>		\$ 11,000
	Utility costs' associated with all exterior recreation facilities		

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6250	<u>CONTRACTED SERVICES</u>	\$	-
	Partial portable rest room (exterior) facilities/		
6271	<u>REPAIRS & MAINT. EQUIPMENT</u>	\$	200
	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		\$	17,725
DEPARTMENT TOTAL		\$	174,614

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
511 TOWNWIDE MAINTENANCE								
01-05-00-0511-20-6241 Electricity	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
01-05-00-0511-20-6243 Water	765.72	400.00	0.00	400.00	287.06	400.00	0.00	400.00
01-05-00-0511-30-6346 Technical Support	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-05-00-0511-90-6900 Townwide Maintenance	549.66	500.00	0.00	500.00	8.99	500.00	0.00	500.00
DEPARTMENT TOTAL	1,315.38	1,500.00	0.00	1,500.00	296.05	1,500.00	0.00	1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14	
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		\$	<u>1,500</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 511-900 EXPENDITURE EXPLANATION

PROGRAM: Town - Wide Park Maintenance

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$1,500	
PROPOSED REVENUE:	\$1,500	
NET PROGRAM COST:	\$ 0	
FY BUDGET: 12-13	\$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 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
512 SUMMER PLAY GROUNDS								
01-05-00-0512-10-5103 Part Time	23,127.05	31,245.00	0.00	31,245.00	28,866.73	31,245.00	0.00	30,645.00
01-05-00-0512-10-5115 Custodians	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-05-00-0512-20-6250 Contracted Services	42.00	600.00	0.00	600.00	503.75	600.00	0.00	600.00
01-05-00-0512-30-6346 Technical Supplies	2,635.03	2,460.00	0.00	2,460.00	483.22	2,460.00	0.00	2,460.00
DEPARTMENT TOTAL	25,804.08	34,405.00	0.00	34,405.00	29,853.70	34,405.00	0.00	33,805.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	PART TIME PAYROLL Full and part-time summer staff	\$ 31,245	\$ 30,645
	TOTAL SALARIES	\$ 31,245	\$ 30,645
5115	CUSTODIANS Special event coverage, if required.	\$ 100	\$ 100
	TOTAL PAYROLL	\$ 31,345	\$ 30,745
6250	CONTRACTED SERVICES Recertifications/transportation/seminars		\$ 600
6346	TECHNICAL SUPPLIES Staff uniforms/camp supplies/		\$ 2,460
	TOTAL OFFICE BUDGET		\$ 3,060
	DEPARTMENT TOTAL		\$ 33,805

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014
DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 512

EXPENDITURE EXPLANATION

PROGRAM: Summer Day Camp

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$33,805

PROPOSED REVENUE:

\$44,700

NET PROGRAM COST:

\$(10,895)

FY BUDGET: 12-13

\$37,760

BUDGET CALCULATIONS:

Proposed

Recommended

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

\$4,680 - Director

B) 1 Assistant Director \$12.00
7 counselors/Assistant Director
\$8.50 - \$10.50

\$3,360

*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

\$33,805

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 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
513 WATER FRONT								
01-05-00-0513-10-5103 Part Time	22,391.11	22,700.00	0.00	22,700.00	21,557.97	22,700.00	0.00	21,700.00
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	967.23	600.00	0.00	600.00	715.94	715.94	(115.94)	475.00
01-05-00-0513-30-6346 Technical Supplies	5,011.41	1,050.00	0.00	1,050.00	84.58	934.06	115.94	1,175.00
DEPARTMENT TOTAL	28,369.75	24,350.00	0.00	24,350.00	22,358.49	24,350.00	0.00	23,350.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 22,700	\$ 21,700
	TOTAL SALARIES	<u>\$ 22,700</u>	<u>\$ 21,700</u>
5115	<u>CUSTODIANS</u>		\$ -
			\$ -
	TOTAL PAYROLL	<u>\$ 22,700</u>	<u>\$ 21,700</u>
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		<u>\$ 1,650</u>
	DEPARTMENT TOTAL		<u>\$ 23,350</u>

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 513

EXPENDITURE EXPLANATION

PROGRAM: Sandy Beach

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$23,350	
PROPOSED REVENUES:	\$28,855	
NET PROGRAM COST:	\$(5,505)	
FY BUDGET: 12-13	\$24,350	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Wages	\$21,700	
B) Uniforms and Training	\$1,175	
C) Red Cross User Fee	\$ 475	
D) Total of above items (a-C)	\$23,350	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Swim Lessons	\$ 8,300	
B) Swim Passes	\$ 9,355	
C) Gate Income	\$ 10,200	
D) Vendor	\$ 1,000	

TOTAL: \$28,855

TOWN OF ELLINGTON
 BUDGET REQUEST
SANDY BEACH REVENUE
 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT	
NUMBER 513	EXPENDITURE EXPLANATION

Swim Lessons
 16 classes, 40 minutes, (160 students) 10 @ \$35 = \$5,600
 10 classes, 30 minutes, (90 students) 9 @ \$30 = \$2,700
 Total\$8,300 (13-14 estimate)

Swim Passes	2013-2014
	Cost Projected
Family	\$45 \$6,300
Individual	\$25 275
Senior	\$10 280
Deeded	\$ 0 0
Stafford	\$50 \$2,500

Total income	\$9,355
Gate Income	
(\$1 child, \$2 adult).....	\$10,200
(\$3 child, \$5 adult non-residents)	
	<(estimate)
Swim Lessons.....	\$8,300
TOTAL REVENUE PROJECTED FOR FISCAL YEAR 2013-2014.....	\$27,855

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014
DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 513

WATERFRONT / SANDY BEACH

2013-2014 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
(second year)				
Lifeguard	\$8.25 - \$8.50	ESTIMATED	\$1,582	ESTIMATED
(first year)				
Lifeguard	\$8.25 - \$8.50	ESTIMATED	\$1,885	ESTIMATED
(first year)				
Lifeguard	\$8.25 - \$8.50	ESTIMATED	\$1,785	ESTIMATED
(first year)				
Lifeguard	\$8.25 - \$8.50	ESTIMATED	\$1,785	ESTIMATED
(first year)				
Weekend/Holiday Program Supervisor		\$799	\$21,300	\$601

TOTAL:.....\$21,700

SANDY BEACH EXPENDITURES

Wages (see detailed sheet).....\$21,700

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.....\$23,350

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

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514 RECREATION PROGRAMS								
01-05-00-0514-10-5103 Part Time	58,687.23	36,300.00	0.00	36,300.00	25,638.50	36,300.00	0.00	36,077.00
01-05-00-0514-10-5115 Custodians	11,750.00	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	15,167.15	26,919.00	0.00	26,919.00	4,269.62	26,919.00	0.00	28,000.00
01-05-00-0514-30-6346 Technical Supplies	15,285.49	30,000.00	0.00	30,000.00	7,333.52	30,000.00	0.00	23,280.00
DEPARTMENT TOTAL	100,889.87	105,319.00	0.00	105,319.00	37,241.64	105,319.00	0.00	99,457.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13	FY 2013-14
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 36,300	\$ 36,077
	TOTAL SALARIES	\$ 36,300	\$ 36,077
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 12,000	\$ 12,000
	TOTAL PAYROLL	\$ 48,300	\$ 48,077
6232	<u>POSTAGE</u> Extra or timely mailing		\$ 100
6250	<u>CONTRACTED SERVICES</u> Coaching seminars/background check requests/program contracts		\$ 28,000
6346	<u>TECHNICAL SUPPLIES</u> Complete overview of new and replacement equipment/team jerseys		\$ 23,280
	TOTAL OFFICE BUDGET		\$ 51,380
	DEPARTMENT TOTAL		\$ 99,457

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Senior Mens' Basketball League

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$3,450	
PROPOSED REVENUE:	\$3,750	
NET PROGRAM COST:	\$(300.00)	
FY BUDGET: 12-13	\$3,100	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) league officials:		
*27 games * \$80 per game =	\$2,400.00	
*League Timer /Scorer	\$1,050	
	<u>\$ 3,450.00</u>	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 5 teams * \$630.00	\$3,750	

TOTAL: **\$3,750**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

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

Proposed

Recommended

PROPOSED BUDGET: FY 13-14 \$ 1,800

PROPOSED REVENUE: \$ (0)

NET PROGRAM COST: \$ 1,800

FY BUDGET: 12-13 \$ 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 stipend as applied to the Gross cost of each
individual certificate.

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

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 13-14	\$ 100	
PROPOSED REVENUE:	\$ 725	
NET PROGRAM COST:	\$(625)	
FY BUDGET: 12-13	\$ 60	

BUDGET CALCULATIONS:

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

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 30 * 20 Ell. Residents	\$ 725	
5 * 25 Non- Residents		

TOTAL: \$ 725

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Sunday Mens' Basketball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$2,825	
PROPOSED REVENUE:	\$2,825	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 12-13	\$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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Integrative Services

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$500

PROPOSED REVENUE:

\$500

NET PROGRAM COST:

\$ 0

FY BUDGET: 12-13

\$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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

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

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$24,882	
PROPOSED REVENUE:	\$32,020	
NET PROGRAM COST:	\$(7,138)	
FY BUDGET: 11-12	\$23,512	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 140 games * 20.00-22.00 (Average \$20 per game)	\$ 2,800	
B) t-shirts 375 * \$6.00	\$ 2,062	
C) Custodians 10 weeks, 340 hours * \$35.00	\$ 11,900	
D) League Supervisor 8-10 weeks 4 sites timers/scorers	\$ 3,000	
E) Travel Fees- Officials	\$5,120	
	<u>\$24,882</u>	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 322 * \$60.00 = \$18,000 2 nd child 41 * \$40.00 = 1,640	\$19,320	
B) 150 * \$30.00 (inst.)	\$ 4,500	
C) Sponsors	\$ 1,000	
D) Team Pictures	\$ 0	
E) Travel Fees	\$ 7,200	
TOTAL	\$32,020	

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT NUMBER 514	EXPENDITURE EXPLANATION
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PROGRAM: Womens' Volleyball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$ 80	
PROPOSED REVENUE:	\$ 270	
NET PROGRAM COST:	\$(190)	
FY BUDGET: 12-13	\$ 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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Girls' Softball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$1,370	
PROPOSED REVENUE:	\$1,370	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 12-13	\$2,000	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) officials	\$1,370	
NLGSL Entry Fee		

\$1,370

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
TOTAL:	\$1,370	
Officials		
NCGSL Team Entries		

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

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 13-14	\$1,436	
PROPOSED REVENUE:	\$3,500	
NET PROGRAM COST:	\$(2,064)	
FY BUDGET: 11-12	\$1,828	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) 140 shirts * \$4.90	\$ 686	
B) Equipment	\$ 500	
C) Program Supervisor	\$ 250	
	\$1,436	

REVENUE CALCULATIONS:

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

TOTAL: \$3,500

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Mens' Softball

Women's Softball/CO-ED Softball

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$2,100	
PROPOSED REVENUE:	\$2,100	
NET PROGRAM COST:	(0)	
FY BUDGET: 12-13	\$1,700	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) 55 games * \$35 per game (certified officials)	\$1,925	
B) equipment	\$ 175	
	<u>\$2,100</u>	
REVENUE CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) 5 teams * \$420	\$ 2,100	
TOTAL:	\$2,100	

Town of Ellington
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Junior Youth Soccer (Fall Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$11,820	
PROPOSED REVENUE:	\$17,390	
NET PROGRAM COST:	(8,390)	
FY BUDGET: 12-13	\$11,820	
BUDGET CALCULATIONS:		
	<u>Proposed</u>	<u>Recommended</u>
A) 70 Rec/Travel Games * \$15 (officials \$40-60 per match FIFA Assigned	\$3,100	
B) Equipment replacement	\$3,500	
C) Uniforms 100 x 5.00 T-Shirts	\$500	
D) Conn. Jr. Soccer Assoc.	\$1,600	
E) Administration/ League Supervisor/Curriculum Coordinator	\$600	
	<u>\$9,300</u>	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Travel =103*\$70	\$7,210	
B) 150 players * \$24	\$4,500	
C) 140 players * \$32	\$4,480	
D) SPONSORS	\$ 500	
E) Team Pictures	\$ 0	
F) FUNDRAISING EVENTS	\$1,000	

Total: \$17,690

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Lacrosse, Basketball, Tennis, Soccer, Softball

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$32,600

PROPOSED REVENUE:

\$33,100

NET PROGRAM COST:

\$ (500.00)

FY BUDGET: 12-13

\$38,600

BUDGET CALCULATIONS:

Proposed

Recommended

A) Specialized camps/PER SCHOOL
(contractual fees)

\$30,000

C) materials/supplies

\$ 2,600

REVENUE CALCULATIONS:

Proposed

Recommended

A) Participant's fees

\$33,100

TOTAL: **\$33,100**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014
DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Indoor Soccer Weekend (Sunday Program)

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$2,144	
PROPOSED REVENUE:	\$2,315	
NET PROGRAM COST:	\$ (171)	
FY BUDGET: 12-13	\$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 2013-2014
DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Santa Letters

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$100

PROPOSED REVENUE:

\$ 0

NET PROGRAM COST:

\$100

FY BUDGET: 12-13

\$100

BUDGET CALCULATIONS:

Proposed

Recommended

A) Postage

\$100

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Tennis & Golf Instruction

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$14,000	
PROPOSED REVENUE:	\$14,500	
NET PROGRAM COST:	(500)	
FY BUDGET: 12-13	\$15,000	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
HIGH SCHOOL/U10/U12 Summer USTA	\$5,000	
A) 150 participants * 35 Beginner/Intermediate	\$5,250	
B) 100 Tennis Camp * 75	\$3,750	
	\$14,000	

REVENUE CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
B) 169 participants * 35	\$5,750	
100 participants * 75	\$3,750	
HIGH SCHOOL CO-OP team	\$5,000	
U10/U12 USTA		

TOTAL: **\$14,500**

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 514

EXPENDITURE EXPLANATION

PROGRAM: Co-Ed Volleyball

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$ 250

PROPOSED REVENUE:

\$ 600

NET PROGRAM COST:

\$ (350)

FY BUDGET: 12-13

\$ 250

BUDGET CALCULATIONS:

Proposed

Recommended

A) Equipment: nets, volleyballs
first aid

\$ 250

REVENUE CALCULATIONS:

Proposed

Recommended

A) 30 players * 20

\$600

TOTAL: \$600

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
536 MINI-PROGRAMS								
01-05-00-0536-10-5103 Part Time	4,961.00	20,000.00	0.00	20,000.00	270.00	20,000.00	0.00	20,000.00
01-05-00-0536-10-5115 Custodians	1,498.50	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	26,088.07	27,000.00	0.00	27,000.00	12,295.44	27,000.00	0.00	27,000.00
01-05-00-0536-30-6346 Technical Supplies	11,819.22	11,000.00	0.00	11,000.00	7,049.18	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	44,366.79	60,000.00	0.00	60,000.00	19,614.62	60,000.00	0.00	60,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13	FY 2013-2014
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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT
NUMBER 536

EXPENDITURE EXPLANATION

PROGRAM: Mini-Programs

	<u>Proposed</u>	<u>Recommended</u>
PROPOSED BUDGET: FY 13-14	\$60,000	
PROPOSED REVENUE:	\$60,000	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 12-13	\$60,000	

BUDGET CALCULATIONS:

	<u>Proposed</u>	<u>Recommended</u>
A) Special events	\$60,000	
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	\$60,000	
Or sponsored		
to match expenditures		

TOTAL: **\$60,000**

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

		2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
539 PARKS RECREATION EQUIPMENT									
01-05-00-0539-30-6346	Technical Supplies	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
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
539 PARKS & RECREATION EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 539

EXPENDITURE EXPLANATION

PROGRAM: Parks and Recreation equipment: indoor-outdoor

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$4,000

PROPOSED REVENUE:

\$4,000

NET PROGRAM COST:

\$ 0

FY BUDGET: 12-13

\$4,000

BUDGET CALCULATIONS:

Proposed

Recommended

A) Money collected through
fundraisers/donations

\$4,000

REVENUE CALCULATIONS:

Proposed

Recommended

A) collected fees

\$4,000

TOTAL: \$4,000

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 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 2013-2014	
		FY 2012-13	FY 2013-2014
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 2013-2014

DEPARTMENT: RECREATION COMMISSION

OBJECT

NUMBER 540

EXPENDITURE EXPLANATION

PROGRAM: Teen Activities

Proposed

Recommended

PROPOSED BUDGET: FY 13-14

\$4,000

PROPOSED REVENUE:

\$4,000

NET PROGRAM COST:

\$ 0

FY BUDGET: 12-13

\$4,000

BUDGET CALCULATIONS:

Proposed

Recommended

A) Teen Program Supervisor
Programs operated on user
fees and/or grant basis.

\$4,000

REVENUE CALCULATIONS:

Proposed

Recommended

A) User fees/grant basis

\$4,000

TOTAL: \$4,000

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 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 2013-2014	
		<u>FY 2012-13</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording secretary		
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
 6250	 <u>CONTRACTED SERVICES</u>		 \$ 100
	To maintain account open		
	TOTAL OFFICE BUDGET		<u>\$ 100</u>
	 DEPARTMENT TOTAL		 <u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

		2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 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 2013-2014	
		FY 2012-13	FY 2013-14
5103	PART TIME PAYROLL Year-round staffing	\$ 5,500	\$ 5,500
	TOTAL PAYROLL	<u>\$ 5,500</u>	<u>\$ 5,500</u>
6250	CONTRACTED SERVICES Vendor contracts		\$ 4,000
6346	TECHNICAL SUPPLIES 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 2013-2014

DEPARTMENTS : RECREATION COMMISSION/HUMAN SERVICES

OBJECT	EXPENDITURE EXPLANATION
NUMBER 560	

PROGRAM: INTERAGENCY AFTER SCHOOL PROGRAM

	<u>PROPOSED</u>	<u>RECOMMENDED</u>
PROPOSED BUDGET: FY 13-14	\$12,500	
PROPOSED REVENUE:	\$12,500	
NET PROGRAM COST:	\$ (0)	
FY BUDGET: 12-13	\$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 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
585 CRYSTAL LAKE WATER MONITOR									
01-05-00-0585-20-6250 Contracted Services	25,000.00	25,000.00	0.00	25,000.00	20,318.00	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	25,000.00	25,000.00	0.00	25,000.00	20,318.00	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 2013-2014
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 2012 - 2013 Update and FY 2013 - 2014 Budget Request
585 Water Quality
Prepared by: David Arzt and Bill Merson
23-Jan-13

Date	Item	Description	Spent	Pending	Total
				Before 06/31/13	

FY 2012 - 2013 Update					
8/3/2012	New Eng. Aquatic Services	Milfoil and Pondweed Removal - Dam Area and open water	10,735		
10/18/2012	New Eng. Aquatic Services	Milfoil and Pondweed Removal - Dam Area and open water	9,583.00		
1/7/2013	Northeast Aquatic	Lake survey to verify contractor work	1,225		
	Northeast Aquatic	Water Quality Summary Report		600	
	Northeast Aquatic	Plant Survey Summary Report		520	
	Northeast Aquatic	Lab Analysis - Water Quality		2,135	
		Misc		202	
subtotal			21,543	3,457	
					25,000

FY 2013 - 2014 Budget Request					
		Milfoil Removal - Aborn Cove	50 Hrs		10,000
		Milfoil Removal - Northeast Cove	20 Hrs		4,000
		Milfoil Removal - Main Lake Maintenance	30 Hrs		6,000
	Northeast Aquatic	Lake survey to verify contractor work			1,225
	Northeast Aquatic	Water Testing (305 x 7)			2,135
	Northeast Aquatic	Water Quality Summary Report			600
	Northeast Aquatic	Plant Survey Summary Report			520
		Misc			520
					25,000

FY 2014 - 2015 Projection					
		Milfoil Removal - Unknown areas			14,000
		Milfoil Removal - Annual Maintenance (All Areas)			6,000
	Northeast Aquatic	Lake survey to verify contractor work			1,225
	Northeast Aquatic	Water Testing (305 x 7)			2,135
	Northeast Aquatic	Water Quality Summary Report			600
	Northeast Aquatic	Plant Survey Summary Report			520
		Misc			520
					25,000