

Section 800:

Town Properties

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0810 - TOWN HALL									
01-08-00-0810-20-6230 Equipment Rental	34,689.08	45,000.00	0.00	45,000.00	15,243.45	45,000.00	0.00	45,000.00	45,000.00
01-08-00-0810-20-6232 Postage	33,910.24	37,200.00	0.00	37,200.00	13,291.59	37,200.00	0.00	37,200.00	37,200.00
01-08-00-0810-20-6234 Professional Development	0.00	2,000.00	0.00	2,000.00	2,500.00	2,500.00	(500.00)	2,500.00	2,500.00
01-08-00-0810-20-6240 Telephone	65,091.63	61,064.00	0.00	61,064.00	37,168.06	61,064.00	0.00	65,280.00	65,280.00
01-08-00-0810-20-6241 Electricity	19,528.54	28,428.00	0.00	28,428.00	9,580.54	28,428.00	0.00	28,428.00	28,428.00
01-08-00-0810-20-6243 Water	1,026.31	1,600.00	0.00	1,600.00	267.19	1,600.00	0.00	1,600.00	1,600.00
01-08-00-0810-20-6244 Heating Fuel	7,814.97	9,000.00	0.00	9,000.00	1,429.16	9,000.00	0.00	9,000.00	9,000.00
01-08-00-0810-20-6250 Contracted Services	52,559.99	76,264.00	0.00	76,264.00	26,225.85	76,264.00	0.00	76,264.00	76,264.00
01-08-00-0810-20-6272 Repairs & Mnt Building	31,382.72	30,000.00	0.00	30,000.00	12,639.22	30,000.00	0.00	31,000.00	31,000.00
01-08-00-0810-20-6275 Computer Repairs/Updates	152,832.05	135,000.00	0.00	135,000.00	48,491.40	135,000.00	0.00	135,000.00	135,000.00
01-08-00-0810-30-6341 Office Supplies	7,843.02	10,000.00	0.00	10,000.00	2,678.70	10,000.00	0.00	10,000.00	10,000.00
01-08-00-0810-30-6343 Construct Mnt Materials	209.88	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
01-08-00-0810-30-6346 Technical Supplies	0.00	600.00	0.00	600.00	18.87	600.00	0.00	600.00	600.00
01-08-00-0810-70-6763 Planning Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00	0.00
01-08-00-0810-70-6764 Telephone System Replmnt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0810-70-6765 Office Equipment	1,881.00	6,000.00	0.00	6,000.00	697.61	5,500.00	500.00	6,000.00	6,000.00
01-08-00-0810-70-6766 Building Equipment	9,667.98	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-08-00-0810-70-6767 TH Remediation/Boiler Convers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0810-70-6768 Vault Sheviving	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0810-70-6774 Town Hall HVAC Control System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	418,437.41	449,656.00	0.00	449,656.00	170,231.64	449,656.00	0.00	508,372.00	455,372.00

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6230	<u>EQUIPMENT RENTAL</u> Postage Meters, Photo Copiers	\$ 45,000
6232	<u>POSTAGE</u> Postage for departments, commissions, mailing of tax bills	\$ 37,200
6234	<u>PROFESSIONAL DEVELOPMENT</u> Computer Training for Employees	\$ 2,500
6240	<u>TELEPHONE</u> Telephones for General Government \$3,050 x 12 months Comcast/Internet for Buildings \$1,200 x 12 months Cell Phones for All Departments except Emergency Management, Fire/Ambulance Depts. \$1,190 x 12 months	\$ 65,280 \$ 36,600 \$ 14,400 \$ 14,280
6241	<u>ELECTRICITY</u> Town Hall and Annex	\$ 28,428
6243	<u>WATER</u> Town Hall and Annex	\$ 1,600
6244	<u>HEATING FUEL</u> Town Hall and Annex Natural Gas	\$ 9,000
6250	<u>CONTRACTED SERVICES</u> Swiss Laundry Security System Tolland Mutual Aid State Dept. Public Safety Otis Elevator Sewer User Fees	\$ 76,264

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
	CCM Energy	
	Maintenance Contracts Blueprint Machines	
	WPCA Fees, Town Hall, Annex, Housing Authority	
	Photocopier Monthly Fees for All Departments	
	Outside Contracting Services-Nucoat, Etc.	
	Outside Cleaning Company TH/Annex/Police and Recreation	
	AC/Heating Contract	
	CEN Network fees for broadband for:	\$25,000
	Town Hall, DPW, Senior Center, Parks/Human Serv	
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 31,000
	Plumber	
	Electrical Work	
	Air conditioning and heating	
	Carpentry	
	Cleaning Supplies, Light Bulbs	
	Window Cleaning	
	First Aid Cabinets	
	Roof Inspection	
	Locksmith	
	Painting	
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ 135,000
	To maintain computers, lap top computers, fileservers	
	and printers for Police, Annex, Recreation and Human Services	
	DPW, Town Hall, Senior Center, Center Fire, Crystal Lake Fire,	
	and Ellington Volunteer Ambulance.	
	Yearly License of Norton Antivirus Software	
	Repairs, equipment and upgrades	
6341	<u>OFFICE SUPPLIES</u>	\$ 10,000
	Office Supplies - System Wide	
	Letterhead, Envelopes, Time Card,	
	Photocopy Paper, Other related items	

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6343	<u>CONSTRUCTION MAINT. MATERIALS</u> As needed	\$ 2,500
6346	<u>TECHNICAL SUPPLIES</u> As needed	\$ 600
6763	<u>PLANNING STUDY</u> Study for the expansion of Town Hall	\$ -
6764	<u>TELEPHONE SYSTEM REPLACEMENT</u>	
6765	<u>OFFICE EQUIPMENT</u> As needed	\$ 6,000
6766	<u>BUILDING EQUIPMENT</u> As needed	\$ 5,000
6767	<u>REMEDIATION / BOILER CONVERSION</u>	\$ -
6768	<u>VAULT SHELVING</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 455,372</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0820 - CENTER CEMETERY									
01-08-00-0820-20-6250 Contracted Services	3,700.00	3,700.00	0.00	3,700.00	3,700.00	3,700.00	0.00	3,700.00	3,700.00
DEPARTMENT TOTAL	3,700.00	3,700.00	0.00	3,700.00	3,700.00	3,700.00	0.00	3,700.00	3,700.00

**TOWN OF ELLINGTON
BUDGET REQUEST
820 CENTER CEMETERY**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2016-17</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 3,700
	Town's contribution for maintenance of the old part of Cemetery	
	DEPARTMENT TOTAL	<u>\$ 3,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
835 HALL MEMORIAL LIBRARY BUILDING								
01-08-00-0835-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0835-20-6241 Electricity	46,916.04	46,000.00	0.00	46,000.00	23,674.08	46,000.00	0.00	46,000.00
01-08-00-0835-20-6243 Water	2,242.41	2,275.00	0.00	2,275.00	559.22	2,275.00	0.00	2,275.00
01-08-00-0835-20-6244 Heating Fuel	9,815.24	10,000.00	0.00	10,000.00	2,459.37	10,000.00	0.00	10,000.00
01-08-00-0835-20-6250 Contracted Services	38,754.35	38,000.00	0.00	38,000.00	33,717.08	38,000.00	0.00	38,000.00
01-08-00-0835-20-6271 Repairs & Mnt Equipment	1,394.95	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
01-08-00-0835-20-6272 Repairs & Mnt Building	48,554.22	45,000.00	0.00	45,000.00	19,683.57	45,000.00	0.00	45,000.00
01-08-00-0835-30-6343 Construction & Mnt Materials	2,484.94	3,500.00	0.00	3,500.00	1,114.92	3,500.00	0.00	3,500.00
01-08-00-0835-90-6900 Townwide Maintenance Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENDITURE TOTAL	150,162.15	147,775.00	0.00	147,775.00	81,208.24	147,775.00	0.00	147,775.00

**TOWN OF ELLINGTON
BUDGET REQUEST
835 HALL MEMORIAL LIBRARY BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16</u>	<u>FY2016-17</u>
6241	<u>ELECTRICITY</u> SAME	\$ 46,000	\$ 46,000
6243	<u>WATER</u> SAME	\$ 2,275	\$ 2,275
6244	<u>HEATING FUEL</u> SAME	\$ 10,000	\$ 10,000
6250	<u>CONTRACTED SERVICES</u> SAME Bibliomation; telecommunications support; website hosting; online calendar/reservation system; CEN membership; etc.	\$ 38,000	\$ 38,000
271	<u>REPAIRS & MNT EQUIPMENT</u> SAME	\$ 3,000	\$ 3,000
6272	<u>BUILDING REPAIRS & MAINT.</u> SAME Maintenance Contracts and other building repairs, including HVAC, front doors, lighting/electrical plumbing, roof, mats for winter, cleaning service, elevator, sprinklers, alarm system, inspection fees for boilers, etc.	\$ 45,000	\$ 45,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u> SAME	\$ 3,500	\$ 3,500
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 147,775</u>	<u>\$ 147,775</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0840 - ARBOR COMMONS-HUMAN SERVICES/RECREATION									
01-08-00-0840-20-6241 Electricity	6,503.84	9,000.00	0.00	9,000.00	2,648.93	9,000.00	0.00	6,000.00	6,000.00
01-08-00-0840-20-6243 Water	215.98	250.00	0.00	250.00	121.86	250.00	0.00	250.00	250.00
01-08-00-0840-20-6244 Heating Fuel	1,757.52	2,300.00	0.00	2,300.00	340.51	2,300.00	0.00	2,300.00	2,300.00
01-08-00-0840-20-6250 Contracted Services	8,817.76	5,000.00	0.00	5,000.00	4,430.00	5,000.00	0.00	9,800.00	9,800.00
01-08-00-0840-20-6272 Repairs & Mnt Building	9,284.88	3,000.00	0.00	3,000.00	706.73	3,000.00	0.00	3,000.00	3,000.00
01-08-00-0840-30-6343 Construct Mnt Materials	879.21	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-08-00-0840-70-6763 Planning Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0840-70-6765 Office Equipment	5,096.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0840-70-6775 Replmnt Gazebos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	32,556.16	20,550.00	0.00	20,550.00	8,248.03	20,550.00	0.00	22,350.00	22,350.00

TOWN OF ELLINGTON

BUDGET REQUEST

840 ARBOR COMMONS - HUMAN SERVICES/RECREATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6241	<u>ELECTRICITY</u>	\$ 6,000
6243	<u>WATER</u>	\$ 250
6244	<u>HEATING FUEL</u>	\$ 2,300
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract	\$ 9,800
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
6763	<u>PLANNING STUDY</u>	
DEPARTMENT TOTAL		<u>\$ 22,350</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0841 - ARBOR COMMONS-POLICE									
01-08-00-0841-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0841-20-6241 Electricity	4,243.10	9,000.00	0.00	9,000.00	1,734.86	9,000.00	0.00	6,500.00	6,500.00
01-08-00-0841-20-6243 Water	233.63	250.00	0.00	250.00	135.44	250.00	0.00	250.00	250.00
01-08-00-0841-20-6244 Heating Fuel	1,975.19	2,500.00	0.00	2,500.00	287.74	2,500.00	0.00	2,500.00	2,500.00
01-08-00-0841-20-6250 Contracted Services	5,301.30	5,000.00	0.00	5,000.00	3,203.00	5,000.00	0.00	6,000.00	6,000.00
01-08-00-0841-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0841-20-6272 Repairs & Mnt Building	5,889.30	2,000.00	0.00	2,000.00	756.00	2,000.00	0.00	3,000.00	3,000.00
01-08-00-0841-30-6343 Construct Mnt Materials	31.98	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-08-00-0841-90-6900 Townwide Maintenace Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	17,674.50	19,750.00	0.00	19,750.00	6,117.04	19,750.00	0.00	19,250.00	19,250.00

**TOWN OF ELLINGTON
BUDGET REQUEST
841 ARBOR COMMONS - POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6241	<u>ELECTRICITY</u>	\$ 6,500
6243	<u>WATER</u>	\$ 250
6244	<u>HEATING FUEL</u> Town Hall Account	\$ 2,500
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA HVAC contract Cleaning/Swiss Cleaners	\$ 6,000
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
6763	<u>PLANNING STUDY</u> Study for Human Services offices	\$ -
DEPARTMENT TOTAL		<u>\$ 19,250</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0845 - SENIOR CENTER BUILDING									
01-08-00-0845-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0845-20-6241 Electricity	18,538.68	24,000.00	0.00	24,000.00	8,708.21	24,000.00	0.00	24,000.00	24,000.00
01-08-00-0845-20-6242 Gas	1,321.05	1,000.00	0.00	1,000.00	466.35	1,000.00	0.00	1,000.00	1,000.00
01-08-00-0845-20-6243 Water	1,231.77	1,000.00	0.00	1,000.00	966.16	1,500.00	(500.00)	2,200.00	2,200.00
01-08-00-0845-20-6244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0845-20-6250 Contracted Services	29,995.64	29,252.00	0.00	29,252.00	14,081.90	30,500.00	(1,248.00)	30,302.00	30,302.00
01-08-00-0845-20-6271 Repairs & mnt Equipment	4,916.98	700.00	0.00	700.00	1,094.43	2,500.00	(1,800.00)	2,500.00	2,500.00
01-08-00-0845-20-6272 Repairs & Mnt Building	13,700.52	4,000.00	0.00	4,000.00	4,469.59	9,000.00	(5,000.00)	9,000.00	9,000.00
01-08-00-0845-30-6343 Construction & Mnt Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0845-90-6900 Townwide Maintenance Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	69,704.64	59,952.00	0.00	59,952.00	29,786.64	68,500.00	(8,548.00)	69,002.00	69,002.00

**TOWN OF ELLINGTON
BUDGET REQUEST
845 SENIOR CENTER BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY: 2015-16	FY: 2016-17
845-6241	ELECTRICITY TransCanada & Eversource	\$ 24,000	\$ 24,000
845-6242	GAS Eversource-Estimate for Kitchen and Generator	\$ 1,000	\$ 1,000
845-6243	WATER Increase in water usage costs from installation of an irrigation system approved by building committee	\$ 1,000	\$ 2,200
845-6244	HEATING FUEL	\$ -	\$ -
845-6250	CONTRACTUAL SERVICES Building Services-Realignment of expenses, see 795-6250	\$ 29,252	\$ 30,302
845-6271	REPAIRS & MAINTENANCE EQUIPMENT Estimated cost of items not covered by warranty FY 14-15 Actuals \$4,917 FY 15-16 at six months expended \$1,095 over approved budget	\$ 700	\$ 2,500
845-6272	REPAIRS & MAINTENANCE BUILDING Repairs to inside building not covered by warranty FY 14-15 Actuals \$13,700 FY 15-16 at six months expended \$4470 over approved budget Includes some realignment of expenses	\$ 4,000	\$ 9,000
845-6343	CONSTRUCTION MAINT. SUPPLIES	\$ -	\$ -
845-6900	TOWNWIDE MAINTENANCE PROGRAM	\$ -	\$ -
DEPARTMENT TOTAL		\$ 59,952	\$ 69,002

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

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0850 - PINNEY HOUSE									
01-08-00-0850-20-6241 Electricity	1,829.10	1,000.00	0.00	1,000.00	702.46	1,500.00	(500.00)	1,000.00	1,000.00
01-08-00-0850-20-6244 Heating Fuel	208.61	500.00	0.00	500.00	0.00	800.00	(300.00)	500.00	500.00
01-08-00-0850-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	2,037.71	1,500.00	0.00	1,500.00	702.46	2,300.00	(800.00)	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
850 PINNEY HOUSE**

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2016-17</u>
6241	<u>ELECTRICITY</u>	\$ 1,000
6243	<u>WATER</u>	\$ -
6244	<u>HEATING FUEL</u>	\$ 500
6250	<u>CONTRACTED SERVICES</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 1,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0860 - OLD CRYSTAL LAKE SCHOOL HOUSE									
01-08-00-0860-20-6241 Electricity	3,189.49	3,000.00	0.00	3,000.00	768.77	3,000.00	0.00	3,000.00	3,000.00
01-08-00-0860-20-6243 Water	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-08-00-0860-20-6244 Heating Fuel	1,640.22	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
01-08-00-0860-20-6250 Contracted Services	1,980.00	2,000.00	0.00	2,000.00	1,189.00	2,000.00	0.00	3,000.00	3,000.00
01-08-00-0860-20-6272 Repairs & Mnt Building	4,475.24	1,000.00	0.00	1,000.00	616.15	1,000.00	0.00	1,000.00	1,000.00
01-08-00-0860-30-6343 Construct Mnt Materials	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-08-00-0860-70-6765 Office Equipment	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
DEPARTMENT TOTAL	11,284.95	10,200.00	0.00	10,200.00	2,573.92	10,200.00	0.00	11,200.00	11,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
860 OLD CRYSTAL LAKE SCHOOL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6241	<u>ELECTRICITY</u>	\$ 3,000
6243	<u>WATER</u> Sewer User Fees - WPCA	\$ 500
6244	<u>HEATING FUEL</u> Propane	\$ 3,000
6250	<u>CONTRACTED SERVICES</u>	\$ 3,000
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 1,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 600
6765	<u>OFFICE EQUIPMENT</u>	\$ 100
DEPARTMENT TOTAL		<u>\$ 11,200</u>