

Section 500:

Recreation

Amounts in Dollars			TOWN OF ELLINGTON					
			BUDGET TABLE 2016-17					
			2015-16	2015-16	2015-16	2015-16		
		2015-16	Trans/	Adjusted	First Six	Estimated	2015-16	2016-17
	2014-15	Approved	Addl	Approved	Months	Total	(Over)\	Budget
PARKS AND RECREATION	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
510 ADMINISTRATION	174,127.37	180,308.00	2,330.00	182,638.00	97,540.57	182,638.00	0.00	180,740.00
511 TOWNWIDE MAINTENANCE	1,624.21	1,500.00	0.00	1,500.00	235.27	1,500.00	0.00	10,463.00
512 SUMMER PLAY GROUNDS	33,461.97	33,805.00	0.00	33,805.00	28,045.45	33,805.00	0.00	34,350.00
513 WATER FRONT	27,253.20	24,975.00	0.00	24,975.00	28,756.10	30,272.00	(5,297.00)	25,550.00
514 RECREATION PROGRAMS	88,556.74	104,557.00	0.00	104,557.00	39,075.54	102,533.00	2,024.00	103,467.00
536 MINI-PROGRAMS	65,306.40	60,000.00	0.00	60,000.00	19,353.73	56,727.00	3,273.00	60,000.00
539 PARKS RECREATION EQUIPMENT	2,620.90	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
540 SPECIAL EVENT TEEN ACTIVITIES	2,394.05	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL	395,344.84	413,145.00	2,330.00	415,475.00	213,006.66	415,475.00	0.00	422,570.00
REVENUES								
RECREATION PROGRAM RECEIPTS	265,704.92	265,940.00	0.00	265,940.00	147,457.34	265,940.00	0.00	274,040.00
TOTAL	265,704.92	265,940.00	0.00	265,940.00	147,457.34	265,940.00	0.00	274,040.00
NET COST	129,639.92	147,205.00	2,330.00	149,535.00	65,549.32	149,535.00	0.00	148,530.00
Revenues to expenditures	67.21%	64.37%		64.01%		64.01%		64.85%

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
510 ADMINISTRATION								
01-05-00-0510-10-5101 Full Time	152,973.00	154,667.00	2,330.00	156,997.00	78,466.08	156,997.00	0.00	156,997.00
01-05-00-0510-10-5102 Overtime	173.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-10-5103 Part Time	17,790.50	18,166.00	0.00	18,166.00	9,084.00	18,166.00	0.00	18,168.00
01-05-00-0510-10-5110 Other Benefits	800.00	800.00	0.00	800.00	350.00	800.00	0.00	900.00
01-05-00-0510-20-6221 Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
01-05-00-0510-20-6222 Dues & Subscriptions	300.00	175.00	0.00	175.00	150.00	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	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-05-00-0510-20-6240 Telephone	119.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-0510-20-6250 Contracted Services	192.00	600.00	0.00	600.00	1,410.75	1,500.00	(900.00)	600.00
01-05-00-0510-20-6271 Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	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	1,100.00	900.00	1,000.00
01-05-00-0510-20-6299 Refunds	848.00	2,000.00	0.00	2,000.00	111.10	2,000.00	0.00	1,000.00
01-05-00-0510-30-6341 Office Supplies	931.39	900.00	0.00	900.00	452.66	900.00	0.00	900.00
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	174,127.37	180,308.00	2,330.00	182,638.00	90,024.59	182,638.00	0.00	180,740.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5101	<u>FULL TIME PAYROLL</u>	\$ 156,997	\$ 156,997
	Recreation Director-Tedford*	\$ 93,622	\$ 93,622
	Assistant Director of Recreation-Bartley*	\$ 63,375	\$ 63,375
5103	<u>PART TIME PAYROLL</u>	\$ 18,168	\$ 18,168
	Administrative Assistant-Modzelewski*	\$ 18,168	\$ 18,168
	*Salary is in negotiation for FY 16-17		
	TOTAL SALARIES	\$ 175,165	\$ 175,165
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 900
	Longevity		
	TOTAL PAYROLL		\$ 176,065
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 175
	Crpa/new park association/IAABO/USSF recertification		
6223	<u>TRAVEL</u>		\$ -
6232	<u>POSTAGE</u>		\$ 100
	Large additional required mailings		
6240	<u>TELEPHONE</u>		\$ -
6241	<u>ELECTRICITY</u>		\$ -
	Utility costs' associated with all exterior recreation facilities		
	Electricity was moved to account#435-Grounds Maintenance-Boe/Parks		

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6250	<u>CONTRACTED SERVICES</u> Hosting Parks & Recreation web site	\$ 600
6271	<u>REPAIRS & MAINT. EQUIPMENT</u> Annual repair: scoreboards/pavilion/waterfront/	\$ 200
6273	<u>MOTOR VEHICLE REPAIRS</u> Misc. required repairs.	\$ 200
6278	<u>VANDALISM REPAIR</u> Property and equipment replacement due to vandalism.	\$ 1,000
6299	<u>REFUNDS</u> Program/approved reimbursements	\$ 1,000
6341	<u>OFFICE SUPPLIES</u> General office supplies.	\$ 900
6346	<u>TECHNICAL SUPPLIES</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 4,675</u>
DEPARTMENT TOTAL		<u>\$ 180,740</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
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	660.23	400.00	0.00	400.00	235.27	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	963.98	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	9,963.00
DEPARTMENT TOTAL	1,624.21	1,500.00	0.00	1,500.00	235.27	1,500.00	0.00	10,463.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6241	<u>ELECTRICITY</u> Extended coverage @ Sandy beach/Brookside park	\$ -
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.	\$ 9,963
DEPARTMENT TOTAL		<u>\$ 10,463</u>

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL										
Agency/Department: Parks and Recreation Department/Commission							Project Name: Sandy Beach (Crystal Lake) Upgrade Waterfront Equipment			
Project Description: Complete upgrade needed at the town's waterfront, Sandy beach (Crystal Lake) Required pieces of equipment for operational purposes along with a new-updated flotation device (raft). Maintenance on holidays and weekends requires the waterfront staff to maintain the beach front, and a (Toro) sand pro (new) is required.							Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: June to the last week of August, attendance is high, both weekdays and weekends, and all costs' associated with this operation come from the revenue that is collected from beach passes, swim lessons and daily tickets; The Town of Ellington needs to support the purchase of these backup "Items" for professional reasons and to redefine the importance of maintaining this facility to the general public.							Required/Desired Date of Project Completion: July 2016			
Benefits: Short term maintenance, and required (certified) equipment that allows the waterfront staff to coordinate their duties within the scope of their professional training.							Type of Project: Equipment/maintenance project			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$23,962						\$23,962		
Other (Identify)										
SUBTOTAL		\$23,962						\$23,962		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$23,962						\$23,962		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

Parks & Recreation Waterfront Equipment Quotes 2015-2016							
Vendor		# requested	size	freight & shipping	cost	extra swim float harness	Total
The Dock Doctors Swim Floats (Raft)		1	10'x10'	\$300.00 mileage	\$3,109.00	\$120.00	\$3,529.00
Vermont				6% sales tax plus \$275 packaging grate			
Instant Marine Swim Rafts		1	8'x16'	\$275.00	\$3,800.00		\$4,075.00
Michigan Only Ships out with 8' dimensions							
			Dock Carts				
		2	#002128	Dock Cart	\$149.99		\$149.99
Defender							
		6	Rescue Tubes		\$39.00		\$234.00
Marine Rescue Products							
		1	#STM RP-10		\$735.00		\$735.00
Surf Rescue Board							
		4	# umb-m-rw		\$60.00		\$240.00
Medium Weight Guard Umbrellas							
Toro Sand Pro 3040			3040 with Tooth rake at State rate	\$14,998.94 ball park figure			\$14,998.94
Turf products Enfield CT							
						total	\$23,961.93

-14,998.94
8962.99



Search Site...

QUOTE REQUEST (<quote-request.html>)

1-800-870-6756 (tel:8008706756)

DOCKS ACCESSORIES BOAT LIFTS PADDLE PRODUCTS WATERFRONT ACCESS COMMERCIAL & MUNICIPAL MARINE CONSTRUCTION CUSTOM SERVICES

Home (<http://thedockdoctors.com/>) > Docks (<docks.html>) > Swim Floats (<swim-floats.html>) > Aluminum Swim Floats (<aluminum-swim-floats.html>)

Swim Floats

Aluminum Swim Floats

Ideal for use in small lakes or bays this one-piece lightweight aluminum frame swim raft is available with cedar, aluminum, Sure-Step® or NyloDeck® decking.

- Lightweight aluminum frame
- Optional powder coated frames available in a variety of colors
- Includes 3' aluminum ladder
- Available with cedar, aluminum, Sure-Step® or NyloDeck® decking
- Available in 8' x 8' size — or larger sizes using our aluminum floating dock (<aluminum-floating-docks.html>) sections

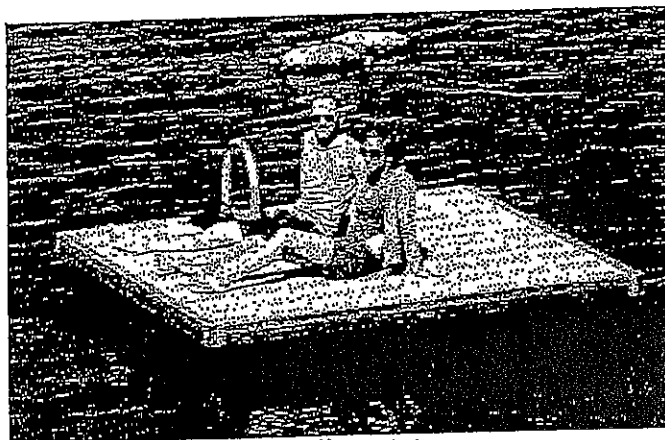


(<pdfs/TheDockDoctors-SwimFloats.pdf>) For swim float pricing, please click here to download the swim float (<pdfs/TheDockDoctors-SwimFloats.pdf>) section of our catalog.

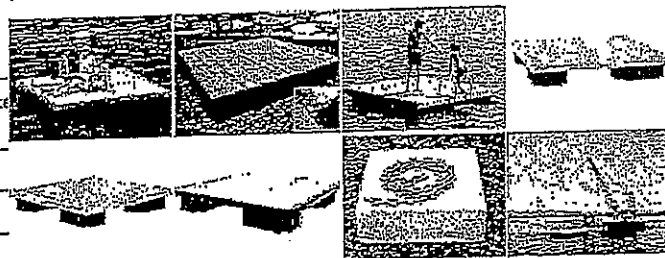
Stock Size	Weight*	Net Buoyancy	Decking	Price	Powder Coated Frame
8' x 8'	155 lbs	960 lbs	Cedar	\$1,549	add \$499
8' x 8'	155 lbs	960 lbs	Aluminum	\$1,849	add \$499
8' x 8'	284 lbs	982 lbs	Sure-Step®	\$1,899	add \$499
8' x 8'	155 lbs	960 lbs	NyloDeck®	\$2,094	add \$499

*Weight is with decking removed - with the exception of Sure-Step® decking which attached directly to the frame. Cedar, Aluminum and NyloDeck® decking manufactured in removable panels. Includes a 3' aluminum ladder and black polyethylene floats. Optional powder coated frames and ladders (black, green or brown). Other ladder sizes (4' & 5') available as an upgrade. Please allow additional time for powder coated frame upgrade.

Our swim floats (also known as swim rafts) are manufactured in our Vermont facility and are readily available for pick up, delivery, or installation.



(<images/swim-floats/Sure-Step-Swim-Float-4.jpg>)



8' x 8' aluminum frame swim float with brown powder coated frame. We can create custom, larger aluminum swim floats using our aluminum floating dock (<aluminum-floating-docks.html>) sections.

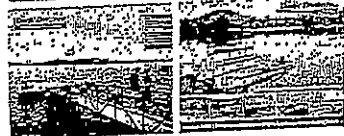


QUOTE REQUEST (QUOTE-REQUEST.HTML)

(800) 870-6756 (TEL:+18008706756)

About Us (<about-us.html>) | Locations (<locations.html>) | FAQ (<faq.html>) | Contact Us (<contact-us.html>) | Customer Testimonials (<customer-testimonials.html>) | FREE Catalog (<free-catalog.html>) | Plan Your Project (<plan-your-project.html>) | Job Openings (<job-openings.html>) | Site Map (<site-map.html>)

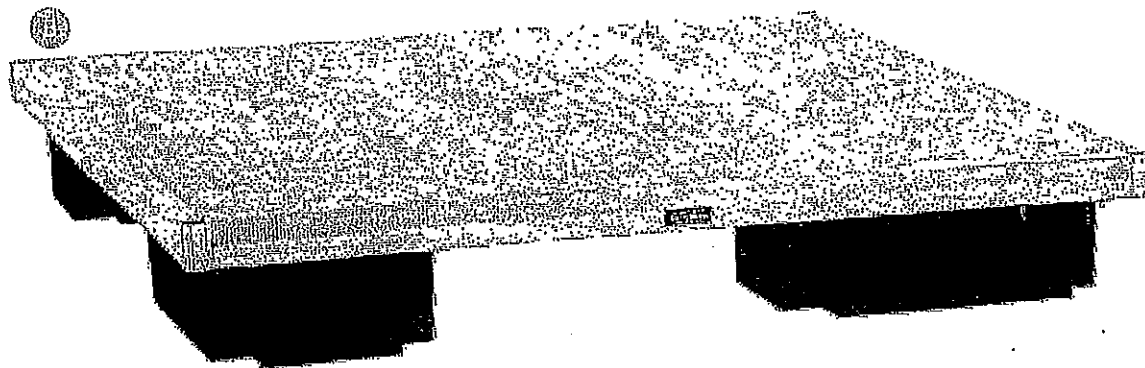
CATALOG



ABOUT US

The Dock Doctors designs, manufactures and installs residential, commercial and municipal waterfront products - including docks, commercial marinas, boatlifts, stairs, hillside elevators, boathouses, gangways, and other waterfront access products.

Read more (<about-us.html>)



Aluminum Swim Float

- Lightweight aluminum frame
- Optional powder-coated frame
- Includes 3' aluminum ladder
- Removable cedar decking panels (Aluminum, Sure-Step® and NyloDeck® also available)

Powder Coated Swim Float

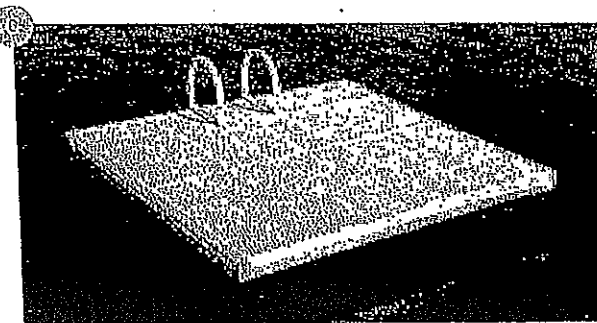
Optional powder coating for your swim float and ladder. Available on all our swim floats. Please allow for additional order time.

Aluminum Swim Float

Ideal for use in small lakes or bays. One piece lightweight aluminum frame with polyethylene floats. Includes 3' aluminum ladder. Available with cedar, aluminum, Sure-Step® or NyloDeck® composite decking.

Stock Size	Weight*	Net Buoyancy	Price	Price	Price	Price	Upgrade
8' x 8'	155 lbs	960 lbs	\$1,549	\$1,849	n/a	\$2,094	+ \$ 499
8' x 8'	284 lbs	982 lbs	n/a	n/a	\$1,899	n/a	+ \$ 499

*Weight is with decking removed - with the exception of (C). Sure-Step® decking (C) attaches directly to the dock frame and is not removable. Cedar, Aluminum & NyloDeck® decking manufactured in removable panels. Please allow additional order time for powder coated upgrade.



8' x 8' Aluminum Swim Float

with Sure-Step® decking

Includes flow thru Sure-Step® decking attached directly to the frame (not removable). Includes 3' aluminum ladder.



brown green black
special order colors
available



Swim Float Anchors

Light Duty Swim Float Anchor Kit: \$139

Includes light duty anchor block (18" x 8", 180 lbs), shackles, swivel, 3' 3/8" chain & (2) 10' nylon ropes

Nylon rope extensions: 14' (\$10), 18' (\$13), 22' (\$16)

Heavy Duty Concrete Anchor: \$110

2' x 2' x 8", 400 lbs

Heavy Duty Float Anchor Harness: \$129

Includes shackles, swivel & (2) nylon ropes

3/8" Galvanized Chain: \$4.50 per foot

(amount of chain needed is 1.5 x the water depth)



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
512 SUMMER PLAY GROUNDS									
01-05-00-0512-10-5103	Part Time	31,573.60	30,645.00	0.00	30,645.00	26,989.98	30,645.00	0.00	31,550.00
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	594.25	600.00	0.00	600.00	552.50	600.00	0.00	600.00
01-05-00-0512-30-6346	Technical Supplies	1,294.12	2,460.00	0.00	2,460.00	502.97	2,460.00	0.00	2,100.00
DEPARTMENT TOTAL		33,461.97	33,805.00	0.00	33,805.00	28,045.45	33,805.00	0.00	34,350.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 30,645	\$ 31,550
	TOTAL SALARIES	\$ 30,645	\$ 31,550
5115	<u>CUSTODIANS</u> Special event coverage, if required.	\$ 100	\$ 100
	TOTAL PAYROLL	\$ 30,745	\$ 31,650
6250	<u>CONTRACTED SERVICES</u> Recertification/transportation/seminars	\$ 600	\$ 600
6346	<u>TECHNICAL SUPPLIES</u> Staff uniforms/camp supplies/	\$ 2,460	\$ 2,100
	TOTAL OFFICE BUDGET	\$ 3,060	\$ 2,700
	DEPARTMENT TOTAL	\$ 33,805	\$ 34,350

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
513 WATER FRONT									
01-05-00-0513-10-5103	Part Time	25,573.12	23,000.00	0.00	23,000.00	28,296.97	28,297.00	(5,297.00)	23,900.00
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	975.24	800.00	0.00	800.00	328.90	800.00	0.00	475.00
01-05-00-0513-30-6346	Technical Supplies	704.84	1,175.00	0.00	1,175.00	130.23	1,175.00	0.00	1,175.00
DEPARTMENT TOTAL		27,253.20	24,975.00	0.00	24,975.00	28,756.10	30,272.00	(5,297.00)	25,550.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 23,000	\$ 23,900
	TOTAL SALARIES	\$ 23,000	\$ 23,900
5115	<u>CUSTODIANS</u>	\$ -	\$ -
		\$ -	\$ -
	TOTAL PAYROLL	\$ 23,000	\$ 23,900
6250	<u>CONTRACTED SERVICES</u> ARC recertification/training seminars	\$ 800	\$ 475
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies	\$ 1,175	\$ 1,175
	TOTAL OFFICE BUDGET	\$ 1,975	\$ 1,650
	DEPARTMENT TOTAL	\$ 24,975	\$ 25,550

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

		2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	2016-17
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request
514 RECREATION PROGRAMS									
01-05-00-0514-10-5103	Part Time	59,967.35	61,177.00	0.00	61,177.00	24,701.20	61,177.00	0.00	63,000.00
01-05-00-0514-10-5115	Custodians	13,000.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	14,000.00
01-05-00-0514-20-6232	Postage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
01-05-00-0514-20-6250	Contracted Services	5,821.95	7,000.00	0.00	7,000.00	10,272.81	10,273.00	(3,273.00)	3,467.00
01-05-00-0514-30-6346	Technical Supplies	9,767.44	23,280.00	0.00	23,280.00	4,101.53	17,983.00	5,297.00	23,000.00
DEPARTMENT TOTAL		88,556.74	104,557.00	0.00	104,557.00	39,075.54	102,533.00	2,024.00	103,467.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 61,177	\$ 63,000
	TOTAL SALARIES	\$ 61,177	\$ 63,000
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 13,000	\$ 14,000
	TOTAL PAYROLL	\$ 74,177	\$ 77,000
6232	<u>POSTAGE</u> Extra or timely mailing	\$ 100	\$ -
6250	<u>CONTRACTED SERVICES</u> Coaching seminars/background check requests/program contracts	\$ 7,000	\$ 3,467
6346	<u>TECHNICAL SUPPLIES</u> Complete overview of new and replacement equipment/team jerseys	\$ 23,280	\$ 23,000
	TOTAL OFFICE BUDGET	\$ 30,380	\$ 26,467
	DEPARTMENT TOTAL	\$ 99,457	\$ 103,467

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
536 MINI-PROGRAMS									
01-05-00-0536-10-5103	Part Time	11,680.90	2,000.00	0.00	2,000.00	263.00	2,000.00	0.00	2,000.00
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	40,905.76	46,000.00	0.00	46,000.00	14,885.63	42,727.00	3,273.00	46,000.00
01-05-00-0536-30-6346	Technical Supplies	11,719.74	11,000.00	0.00	11,000.00	4,205.10	11,000.00	0.00	11,000.00
01-05-00-0536-30-6349	Food & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		65,306.40	60,000.00	0.00	60,000.00	19,353.73	56,727.00	3,273.00	60,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	PART TIME PAYROLL Mini-program staffing/special event staffing	\$ 2,000	\$ 2,000
	TOTAL SALARIES	\$ 2,000	\$ 2,000
5115	CUSTODIANS Special event coverage: i.e.: concert custodial coverage.	\$ 1,000	\$ 1,000
	TOTAL PAYROLL	\$ 3,000	\$ 3,000
6250	CONTRACTED SERVICES Speakers/program instructors/vendors	\$ 46,000	\$ 46,000
6346	TECHNICAL SUPPLIES Special /sponsor funded expenditures	\$ 11,000	\$ 11,000
6349	FOOD & MEALS Food for the programs	\$ -	\$ -
	TOTAL OFFICE BUDGET	\$ 57,000	\$ 57,000
	DEPARTMENT TOTAL	\$ 60,000	\$ 60,000

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
539 PARKS RECREATION EQUIPMENT								
01-05-00-0539-30-6346 Technical Supplies	2,620.90	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL	2,620.90	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 2016-17	
		<u>FY 2015-16</u> <u>Revised</u>	<u>FY 2016-17</u>
6346	TECHNICAL SUPPLIES Unforeseen new or replacement expenditure.		\$ 4,000
DEPARTMENT TOTAL			<u>\$ 4,000</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
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	2,088.05	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	306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		2,394.05	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
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>	<u>\$ -</u>
	DEPARTMENT TOTAL	<u>\$ 4,000</u>	<u>\$ 4,000</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
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 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Year-round staffing	\$ -	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> To maintain account open	\$ 100	\$ 100
	TOTAL OFFICE BUDGET	<u>\$ 100</u>	<u>\$ 100</u>
	DEPARTMENT TOTAL	<u>\$ 100</u>	<u>\$ 100</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
560 INTERAGENCY AFTER SCHOOL PROGRAM								
01-05-00-0560-10-5103 Part Time	3,771.85	5,500.00	0.00	5,500.00	735.00	5,500.00	0.00	4,500.00
01-05-00-0560-20-6250 Contracted Services	10,360.24	4,000.00	0.00	4,000.00	715.00	4,000.00	0.00	4,000.00
01-05-00-0560-30-6346 Technical Supplies	3,617.83	3,000.00	0.00	3,000.00	145.00	3,000.00	0.00	4,000.00
DEPARTMENT TOTAL	17,749.92	12,500.00	0.00	12,500.00	1,595.00	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 2015-2016	
		<u>FY 2014-15</u> <u>Revised</u>	<u>FY 2015-16</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	\$ 4,000
6346	<u>TECHNICAL SUPPLIES</u> Supplies and equipment	\$ 3,000	\$ 3,000
	TOTAL OFFICE BUDGET	<u>\$ 7,000</u>	<u>\$ 7,000</u>
	DEPARTMENT TOTAL	<u>\$ 12,500</u>	<u>\$ 12,500</u>

TOWNSHIP 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
0585 - Crystal Lake Water Monitor										
01-05-00-0585-20-6250	Contracted Services	25,000.00	25,000.00	0.00	25,000.00	21,591.00	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	21,591.00	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 2016-2017
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 2016 - 2017 Budget Request
 585 Water Quality
 Prepared by: David Arzt and Bill Merson
 17-Jan-16

Date	Item	Description	Spent	Pending	Total
FY 2016 - 2017 Budget Request					
	New England Aquatic Serv.	Milfoil Removal - Aborn Cove and Channel Area			
		Milfoil Removal - Northeast Cove Area			
		Milfoil Removal - Main Lake Maintenance			21,155
	Northeast Aquatic	Lake survey to verify contractor work			1,225
	Northeast Aquatic	Water Testing			1,000
	Northeast Aquatic	Water Quality Summary Report			600
	Northeast Aquatic	Plant Survey Summary Report			520
		Misc.			500
					25,000

FY 2017 - 2018 Budget Projection					
	New England Aquatic Serv.	Milfoil Removal - Unknown Areas			21,155
	Northeast Aquatic	Lake survey to verify contractor work			1,225
	Northeast Aquatic	Water Testing			1,000
	Northeast Aquatic	Water Quality Summary Report			600
	Northeast Aquatic	Plant Survey Summary Report			520
		Misc			500
					25,000