

Section 500:

Recreation

**TOWN OF ELLINGTON
BUDGET TABLE 2017-2018**

PARKS AND RECREATION	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request
510 ADMINISTRATION	183,877.68	188,027.00	5,227.00	193,254.00	95,454.04	192,754.00	500.00	210,279.00
511 TOWNWIDE MAINTENANCE	4,178.19	10,600.00	0.00	10,600.00	565.73	10,600.00	0.00	5,600.00
512 SUMMER PLAY GROUNDS	39,533.55	38,100.00	0.00	38,100.00	30,713.18	34,626.00	3,474.00	37,880.00
513 WATER FRONT	44,908.70	35,700.00	0.00	35,700.00	37,284.06	38,551.00	(2,851.00)	35,700.00
514 RECREATION PROGRAMS	103,136.79	112,000.00	0.00	112,000.00	52,002.85	112,000.00	0.00	104,687.00
536 MINI-PROGRAMS	52,874.93	60,000.00	0.00	60,000.00	12,042.88	60,000.00	0.00	60,000.00
539 PARKS RECREATION EQUIPMENT	0.00	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
550 CULTURAL ARTS	0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,000.00
DEPARTMENT TOTAL	428,509.84	452,527.00	5,227.00	457,754.00	228,062.74	456,631.00	1,123.00	463,146.00

REVENUES

RECREATION PROGRAM RECEIPTS	278,849.23	288,375.00	0.00	288,375.00	158,545.30	288,375.00	0.00	290,740.00
TOTAL	278,849.23	288,375.00	0.00	288,375.00	158,545.30	288,375.00	0.00	290,740.00
NET COST	149,660.61	164,152.00	5,227.00	169,379.00	69,517.44	168,256.00	1,123.00	172,406.00
Revenues to expenditures	65.07%	63.73%		63.00%		63.15%		62.78%



ROBERT TEDFORD
Director

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

PARKS & RECREATION DEPARTMENT

31 ARBOR WAY – P.O. BOX 187
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February 26, 2018

2018-19 Budget Request

Parks and Recreation Commission/Department

Bullet points for review:

- Acct: 510: Part-time: Bargaining unit wage increase, plus additional hours for Secretary I (full time)
- Acct: 511: Town-wide Maintenance:
 - Reduced by \$5,000. Anticipate replacing 2-3 soccer goal posts with a co-op expenditure with the school system.
- Acct: 514: Adjusting to anticipated wage scale for experienced staff, due to the minimum wage scale.
 - \$2,000.00
- Acct: 512: Day Camp: Revenue increase: The weekly fee has been increased by \$10 per week, per camper.
- Acct: 513: Waterfront: Reflects an hourly wage schedule (due to a minimum wage increase) and to identify staff members who have earned their water safety instructor's certification, as well as retaining experienced lifeguards, and continue to open Sandy Beach an additional hour per day; as well as the potential of 7-10 days after the regular season date that is set aside to close, which normally is the third week of August. The cost of the family beach pass has been increased by \$10.00.
- Acct: 550: Cultural Arts: \$1,000 line item to partially offset Summer Concert Series.



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Parks and Recreation and Human Services

ROBERT TEDFORD
Parks and Recreation Director

JOY HOLLISTER
Director of Human Services

31 ARBOR WAY – P.O. BOX 187
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February 27, 2018

To: Members of the Board of Selectmen & Board of Finance:

Re: Staffing for Parks & Recreation and Human Services Departments

The 2018-2019 budget proposals for the Parks & Recreation and Human Services Departments includes a request to change status of the part-time Administrative Secretary I position for the Parks & Recreation and Human Services Departments to full-time effective July 1, 2018.

Parks & Recreation and Human Services currently share two part-time Administrative Secretaries. Each secretary works 20 hours per week (minimum hours per Union contract) at \$18.44/hour to cover a 35-hour per week shift; overlap is necessary for daily updates and to allow one secretary to go to the Town Hall daily to pick up/drop off mail. In the last year and a half, we have had one of the positions (the PM shift) become vacant on two occasions. Six months ago, when filling the position, it took us three cycles of interviewing and advertising the position to find a suitable candidate. During the interview process, applicants we considered either turned down the job because we could not commit to the possibility of it going full-time or because the hours were not convenient. Now that the position is open again, (resignation of Brittany Lemire), we, with the recommendation of the First Selectman, feel it is time for it to become one full-time, 35 hours per week, position. The position had been a full-time position until approximately 8 years ago. We feel that a full-time position will attract more qualified candidates as well as encourage longevity. It will also prevent the continuous changing of schedules due to part-time staff having other jobs or commitments. Additionally, from a management position, the full-time status will provide continuity of information, an easier management of scheduling and workload, as well as will eliminate the need for overlapping time (5 hours per week). The funding to increase this position by 15 hours will continue to be shared equally between our budgets.

The part-time Recreation Administrative Secretary I position (20 hours per week) is an existing position included in the Recreation and will be used to relieve the Director of Recreation and the Assistant Director of detail work. This position will also provide office coverage for the full-time Administrative Secretary I shared position.

We thank you for your consideration of our request and will be available for questions at the Board of Selectman Budget meeting on March 5th.

Robert Tedford
Director

Joy Hollister, LMSW
Director

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017	2018
YOUTH SPORTS							
MINI PROGRAMS - FEES A	60						
	100						
YOUTH BASKETBALL	135	60	60	60	70	75	80
	145	100	100	100	110	110	120
	30	135	135	135	140	145	145
TRAVEL B'BALL	45	145	145	145	170	190	190
INSTRUCTIONAL B'BALL		30	30	30	30	30	40
	45	45	45	45	45	45	55
SOCCER	24(1)48(2)63(3)trv70	24(1)48(2)63(3)trv70	24(1)48(2)63(3)trv70	24(1)48(2)63(3)trv70	30(1)50(2)65(3)trv75	30(1)50(2)65(3)trv75	30(1)50(2)65(3)trv75
INSTRUCTIONAL	Independent	22	22	22	22	32	32
GIRLS SOFTBALL		Independent	Independent	Independent	Independent	Independent	Independent
	25	Independent	Independent	Independent	Independent	Independent	Independent
INSTRUCTIONAL T-BALL	25	25	25	25	25	25	25
TEAM FEES							
MEN'S BASKETBALL	400	630	630	630	900	825	TBD
MEN'S SOFTBALL	400	400	400	400	400	400	400
SUMMER DAY CAMP	75wk(fulltime)	75wk(fulltime)	75wk(fulltime)	75wk(fulltime)	85wk(fulltime)	90wk(fulltime)	100wk(fulltime)
	40wk(1/2dayft)	40wk(1/2dayft)	40wk(1/2dayft)	40wk(1/2dayft)	45wk(1/2dayft)	50wk(1/2dayft)	50wk(1/2dayft)
WATERFRONT	15day(fd), 8day(1/2)	15day(fd), 8day(1/2)	15day(fd), 8day(1/2)	15day(fd), 8day(1/2)	16day(fd), 9day(1/2)	18day(fd), 9day(1/2)	20day(fd), 10day(1/2)
PASSES	45/25	45/25	45/25	45/25	45/25	45/25	55/30
SWIM LESSONS	35/30	35/30	35/30	35/30	35/40	35/40	TBD 35/40
STAFFORD BEACH PASS	50	50	50	50	55	55	65
BEACH GATE FEES					Res. \$3/\$5	Res. \$3/\$5	Res. \$3/\$5
BEACH GATE FEES					Non-Res. \$5/\$10	Non-Res. \$5/\$10	Non-Res. \$5/\$10
ADULT INDIVIDUAL FEES							
MEN'S B-BALLSUNDAY	TBD	TBD	TBD	TBD	TBD	TBD	TBD
MONDAY BASKETBALL	20/25	20/25	20/25	20/25	20/25	20/25	25/30
Resident / Non-Resident							
MEN'S VOLLEYBALL	20/25	20/25	20/25	20/25	20/25	20/25	25/30
WOMEN'S VOLLEYBALL	20/25	20/25	20/25	20/25	20/25	20/25	25/30
CO-ED VOLLEYBALL	20/25	20/25	20/25	20/25	20/25	20/25	25/30
INDOOR SOCCER	20	20	20	20	20	20	20
TENNIS INSTRUCTION	35	35	35	35	35	35	35/40
MINI PROGRAMS							
fee based on weeks							
schedule increase by 20%							

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
510 ADMINISTRATION									
01-05-00-00510-10-50101	161,219.57	161,074.00	5,227.00	166,301.00	83,385.09	166,301.00	0.00	183,071.00	183,071.00
01-05-00-00510-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-10-50103	19,207.96	20,553.00	0.00	20,553.00	10,194.30	20,553.00	0.00	21,208.00	21,208.00
01-05-00-00510-10-50110	900.00	900.00	0.00	900.00	900.00	900.00	0.00	1,000.00	1,000.00
01-05-00-00510-20-60221	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-05-00-00510-20-60222	279.00	300.00	0.00	300.00	198.00	300.00	0.00	300.00	300.00
01-05-00-00510-20-60223	392.36	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-05-00-00510-20-60232	0.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00
01-05-00-00510-20-60233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60234	374.00	600.00	0.00	600.00	460.00	600.00	0.00	600.00	600.00
01-05-00-00510-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60250	145.35	800.00	0.00	800.00	16.15	800.00	0.00	800.00	800.00
01-05-00-00510-20-60271	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-05-00-00510-20-60273	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-05-00-00510-20-60278	0.00	1,000.00	0.00	1,000.00	0.00	500.00	500.00	500.00	500.00
01-05-00-00510-20-60299	277.73	500.00	0.00	500.00	20.00	500.00	0.00	500.00	500.00
01-05-00-00510-30-60341	1,081.71	950.00	0.00	950.00	180.50	950.00	0.00	950.00	950.00
01-05-00-00510-30-60346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	183,877.68	188,027.00	5,227.00	193,254.00	95,454.04	192,754.00	500.00	210,279.00	210,279.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5101	<u>FULL TIME PAYROLL</u>	\$ 166,291	\$ 183,071
	Recreation Director-Tedford*	\$ 99,562	\$ 99,562
	Assistant Director of Recreation-Bartley*	\$ 66,729	\$ 66,729
	Secretary I-Shared with Human Services (Vacant)		\$ 16,780
5103	<u>PART TIME PAYROLL</u>	\$ 20,553	\$ 21,208
	Administrative Assistant-Modzelewski	\$ 19,178	\$ 19,708
	Commission meeting minutes-staff person	\$ 1,375	\$ 1,500
	*Salary is in negotiation for FY 17-18		
	TOTAL SALARIES	\$ 186,844	\$ 204,279
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 1,000
	Longevity		
	TOTAL PAYROLL		\$ 205,279
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Crpa/new park association/IAABO/USSF recertification		
6223	<u>TRAVEL</u>		\$ 150
6232	<u>POSTAGE</u>		\$ 100
	Large additional required mailings		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 600
6240	<u>TELEPHONE</u>		\$ -

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
6241	<u>ELECTRICITY</u> Utility costs' associated with all exterior recreation facilities Electricity was moved to account #435-Grounds Maintenance-Boe/Parks		\$ -
6250	<u>CONTRACTED SERVICES</u> Hosting Parks & Recreation web site		\$ 800
6271	<u>REPAIRS & MAINT. EQUIPMENT</u> Annual repair: scoreboards/pavilion/waterfront/		\$ 300
6273	<u>MOTOR VEHICLE REPAIRS</u> Misc. required repairs.		\$ 300
6278	<u>VANDALISM REPAIR</u> Property and equipment replacement due to vandalism.		\$ 500
6299	<u>REFUNDS</u> Program/approved reimbursements		\$ 500
6341	<u>OFFICE SUPPLIES</u> General office supplies.		\$ 950
6346	<u>TECHNICAL SUPPLIES</u>		\$ -
6765	<u>OFFICE EQUIPMENT</u>		\$ -
TOTAL OFFICE BUDGET			<u>\$ 5,000</u>
DEPARTMENT TOTAL			<u>\$ 210,279</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
511 TOWNWIDE MAINTENANCE									
01-05-00-00511-20-60241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00511-20-60243 Water	452.48	500.00	0.00	500.00	312.59	500.00	0.00	700.00	700.00
01-05-00-00511-30-60346 Technical Support	0.00	100.00	0.00	100.00	0.00	100.00	0.00	200.00	200.00
01-05-00-00511-90-60900 Townwide Maintenance	3,725.71	10,000.00	0.00	10,000.00	253.14	10,000.00	0.00	4,700.00	4,700.00
DEPARTMENT TOTAL	4,178.19	10,600.00	0.00	10,600.00	565.73	10,600.00	0.00	5,600.00	5,600.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6241	<u>ELECTRICITY</u> Extended coverage @ Sandy beach/Brookside park	\$ -
6243	<u>WATER</u> Brookside park pavilion/9 month coverage	\$ 700
6346	<u>TECHNICAL SUPPORT</u> Miscellaneous review/replacement	\$ 200
6900	<u>TOWNWIDE MAINTENANCE</u>	\$ 4,700
DEPARTMENT TOTAL		<u>\$ 5,600</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
512 SUMMER PLAY GROUNDS									
01-05-00-00512-10-50103 Part Time	37,405.16	35,800.00	0.00	35,800.00	30,174.45	33,026.00	2,774.00	35,560.00	35,560.00
01-05-00-00512-10-50115 Custodians	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-05-00-00512-20-60250 Contracted Services	525.00	700.00	0.00	700.00	0.00	500.00	200.00	700.00	700.00
01-05-00-00512-30-60346 Technical Supplies	1,603.39	1,500.00	0.00	1,500.00	538.73	1,000.00	500.00	1,520.00	1,520.00
DEPARTMENT TOTAL	39,533.55	38,100.00	0.00	38,100.00	30,713.18	34,626.00	3,474.00	37,880.00	37,880.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 35,800	\$ 35,560
	TOTAL SALARIES	\$ 35,800	\$ 35,560
5115	<u>CUSTODIANS</u> Special event coverage, if required.	\$ 100	\$ 100
	TOTAL PAYROLL	\$ 35,900	\$ 35,660
6250	<u>CONTRACTED SERVICES</u> Recertification/transportation/seminars		\$ 700
6346	<u>TECHNICAL SUPPLIES</u> Staff uniforms/camp supplies/		\$ 1,520
	TOTAL OFFICE BUDGET		\$ 2,220
	DEPARTMENT TOTAL		\$ 37,880

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
513 WATER FRONT									
01-05-00-00513-10-50103 Part Time	44,154.27	33,500.00	0.00	33,500.00	36,900.97	37,901.00	(4,401.00)	33,500.00	33,500.00
01-05-00-00513-10-50115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00513-20-60250 Contracted Services	380.00	700.00	0.00	700.00	356.31	400.00	300.00	700.00	700.00
01-05-00-00513-30-60346 Technical Supplies	374.43	1,500.00	0.00	1,500.00	26.78	250.00	1,250.00	1,500.00	1,500.00
DEPARTMENT TOTAL	44,908.70	35,700.00	0.00	35,700.00	37,284.06	38,551.00	(2,851.00)	35,700.00	35,700.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 33,500	\$ 33,500
	TOTAL SALARIES	<u>\$ 33,500</u>	<u>\$ 33,500</u>
5115	<u>CUSTODIANS</u>	\$ -	\$ -
		\$ -	\$ -
	TOTAL PAYROLL	<u>\$ 33,500</u>	<u>\$ 33,500</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 700
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies		\$ 1,500
	TOTAL OFFICE BUDGET		<u>\$ 2,200</u>
	DEPARTMENT TOTAL		<u>\$ 35,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
Part Time	65,276.19	68,000.00	0.00	68,000.00	28,441.82	68,000.00	0.00	70,000.00	70,000.00
Custodians	13,772.98	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	10,313.08	16,000.00	0.00	16,000.00	13,734.64	16,000.00	0.00	5,000.00	5,000.00
Technical Supplies	13,774.54	13,000.00	0.00	13,000.00	9,826.39	13,000.00	0.00	14,687.00	14,687.00
DEPARTMENT TOTAL	103,136.79	112,000.00	0.00	112,000.00	52,002.85	112,000.00	0.00	104,687.00	104,687.00

514 RECREATION PROGRAMS

01-05-00-00514-10-50103
01-05-00-00514-10-50115
01-05-00-00514-20-60232
01-05-00-00514-20-60250
01-05-00-00514-30-60346

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u> Part-time staff/instructor payroll (year-round)	\$ 68,000	\$ 70,000
	TOTAL SALARIES	\$ 68,000	\$ 70,000
5115	<u>CUSTODIANS</u> Contractual arrangements with Ellington schools.	\$ 15,000	\$ 15,000
	TOTAL PAYROLL	\$ 83,000	\$ 85,000
6232	<u>POSTAGE</u> Extra or timely mailing		\$ -
6250	<u>CONTRACTED SERVICES</u> Coaching seminars/background check requests/program contracts		\$ 5,000
6346	<u>TECHNICAL SUPPLIES</u> Complete overview of new and replacement equipment/team jerseys		\$ 14,687
	TOTAL OFFICE BUDGET		\$ 19,687
	DEPARTMENT TOTAL		\$ 104,687

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
536 MINI-PROGRAMS									
Part Time	2,046.18	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	23,000.00	23,000.00
Custodians	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	3,000.00	3,000.00
Contracted Services	37,373.88	26,000.00	0.00	26,000.00	11,887.20	26,000.00	0.00	20,000.00	20,000.00
Technical Supplies	13,454.87	8,000.00	0.00	8,000.00	155.68	8,000.00	0.00	14,000.00	14,000.00
Food & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	52,874.93	60,000.00	0.00	60,000.00	12,042.88	60,000.00	0.00	60,000.00	60,000.00

536 MINI-PROGRAMS

01-05-00-00536-10-50103 Part Time
01-05-00-00536-10-50115 Custodians
01-05-00-00536-20-60250 Contracted Services
01-05-00-00536-30-60346 Technical Supplies
01-05-00-00536-30-60349 Food & Meals
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u> Mini-program staffing/special event staffing	\$ 25,000	\$ 23,000
	TOTAL SALARIES	\$ 25,000	\$ 23,000
5115	<u>CUSTODIANS</u> Special event coverage: i.e.: concert custodial coverage.	\$ 1,000	\$ 3,000
	TOTAL PAYROLL	\$ 26,000	\$ 26,000
6250	<u>CONTRACTED SERVICES</u> Speakers/program instructors/vendors		\$ 20,000
6346	<u>TECHNICAL SUPPLIES</u> Special /sponsor funded expenditures		\$ 14,000
6349	<u>FOOD & MEALS</u> Food for the programs		\$ -
	TOTAL OFFICE BUDGET		\$ 34,000
	DEPARTMENT TOTAL		\$ 60,000

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appt.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

539 PARKS RECREATION EQUIPMENT

01-05-00-00539-30-60346 Technical Supplies
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18</u> <u>Revised</u>	<u>FY 2018-19</u>
6346	<u>TECHNICAL SUPPLIES</u> Unforeseen new or replacement expenditure.		\$ 4,000
DEPARTMENT TOTAL			<u>\$ 4,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01-05-00-00540-10-50103	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00
01-05-00-00540-10-50115	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00
01-05-00-00540-20-60250	0.00	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	4,000.00

540 TEEN CENTER ACTIVITIES

Part Time

Custodians

Contracted Services

DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</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 REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,000.00	1,000.00
0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,000.00	1,000.00

550 CULTURAL ARTS

01-05-00-00550-10-50103 Part Time
01-05-00-00550-20-60250 Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
550 CULTURAL ARTS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18</u> <u>Revised</u>	<u>FY 2018-19</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		\$ 1,000
	TOTAL OFFICE BUDGET		<u>\$ 1,000</u>
	DEPARTMENT TOTAL		<u>\$ 1,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
560 INTERAGENCY AFTER SCHOOL PROGRAM									
01-05-00-00560-10-50103 Part Time	3,322.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00
01-05-00-00560-20-60250 Contracted Services	7,776.63	5,000.00	0.00	5,000.00	700.00	5,000.00	0.00	5,000.00	5,000.00
01-05-00-00560-30-60346 Technical Supplies	1,399.52	3,000.00	0.00	3,000.00	22.69	3,000.00	0.00	3,000.00	3,000.00
DEPARTMENT TOTAL	12,498.15	12,500.00	0.00	12,500.00	722.69	12,500.00	0.00	12,500.00	12,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u> Year-round staffing	\$ 4,500	\$ 4,500
	TOTAL PAYROLL	<u>\$ 4,500</u>	<u>\$ 4,500</u>
6250	<u>CONTRACTED SERVICES</u> Vendor contracts		\$ 5,000
6346	<u>TECHNICAL SUPPLIES</u> Supplies and equipment		\$ 3,000
	TOTAL OFFICE BUDGET		<u>\$ 8,000</u>
	DEPARTMENT TOTAL		<u>\$ 12,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0585 - Crystal Lake Water Monitor									
01-05-00-00585-20-60250	40,000.00	25,000.00	0.00	25,000.00	21,199.94	25,000.00	0.00	25,000.00	25,000.00
01-05-00-00585-70-60761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	40,000.00	25,000.00	0.00	25,000.00	21,199.94	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 2018-19
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 2018 - 2019 Budget Request
585 Water Quality
Prepared by: David Arzt
17-Jan-18

Date	Item	Description	Spent	Pending	Total
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FY 2018 - 2019 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 2019 - 2020 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