

TOWN OF EAST LYME

FY 2008/2009

Dept No. 421
 Dept Parks & Rec Comm

Budget Input
 1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	68,765	Director's Salary - Includes 2.5% merit due 2/14/2009. COLA is not included, will be included in Contingency fund 120 per Finance Director
311	Prog Coord/ Secretarial/Admin	103,492	Program Coordinator - \$46,507, Administrative Assistant - \$34,905 Administrative Assistant - \$22,080 (union employees 2 full time and 1 part-time). This figure represents a step increase COLA to be funded in Contingency fund 120 per Finance Director.
316	Longevity	900	Program Coordinator - \$550.00 Administrative Assistant - \$350.00
412	PT/Seasonal Labor	108,200	Lifeguards - \$41,000, Gate Attendants - \$15,200, Part-Time Maintainers (3) \$36,000, Boardwalk Attendants \$8,500, Misc. Staff (3) Park Supervisor, Recording Secretary and Park Security \$7,500. <u>First Selectman compromise as a result of Board of Finance reduction.</u>
415	Program Payroll	107,176	Includes salaries for Program Instructors and Summer Program personnel - Expenditures in this line item are off-set by program revenues.
311	Maintenance Payroll	157,519	Park Foreman - \$46,363, Maintainer V - \$43,140 Maintainer IV \$38,147 - Maintainer II - 29,869 justification on separate sheet. Union employees this amount represents a step increase COLA will be to funded in Contingency fund 120 per Finance Director. <u>First Selectman cut as a result of Board of Finance reduction.</u>
314	Overtime	12,811	Overtime budget for full-time maintainers related to weekend beach/park cleaning as well as athletic field preparations for weekend events for intra-scholastic and youth sports.
316	Longevity	650	Maintainer V - \$550.00 Maintainer IV - \$100.00

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Personnel Services Total		559,513 .	
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200 Services - Contracted/Operations			
239	Random Testing	300	CDL Drug testing of Maintenance staff.
344	Equipment Maintenance	17,480	Routine maintenance expenses for Parks and Recreation Vehicles (4), Lawn Mowers (3), Trailers (4) and small equipment (trimmers, blowers, chainsaws and field prep equipment)
350	Park/Field Maintenance	59,572	Daily and seasonal maintenance of our Park Facilities - also includes contracted services such as athletic field renovations, deep tine aeration and vertaquake.
Services/Contract/Oper Total		77,352	
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300 Operating Expenditures			
201	Telephone/Cable/Internet	4,500	Phones for the department at Community Center, Maintenance Garage and McCook Point Park. Includes internet service for Maintenance Garage.
241	Dues in Professional Organizations	750	Membership to the Connecticut Recreation and Parks Association - Connecticut Parks Association and the New England Parks Association
242	Professional Conventions/Conf	1,500	Attendance at regional conferences that include the Connecticut Recreation and Parks Association State Conference and quarterly meetings the New England Annual Turf Trade Show. Continuing education requirements for the Director and Park Foreman.
246	Transportation Allowance	400	Reimbursement of mileage expenses for staff per town guidelines.
320	Misc Supplies	8,750	Office supplies for the department includes; McCook Point Park stickers and passes, paper, copier cost and consumables for the departments printers.
321	Program Supplies	42,450	Expenses for programs that include; Playground supplies, funding of Playground trips, equipment needed for the various programs offered by the department. Expenses in this line item are offset by program revenues.

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335	Materials	59,201	Fertilizers, grass seed, sod, infield material, top dressing material, screened top soil and other related materials needed for the safety and upkeep of our park facilities. <u>Board of Finance amended to \$58,201.</u>
Services/Contract/Oper Total		117,551	
400 Utilities			
210	Utilities - Electricity	12,900	Electrical cost include: athletic lighting at Vets and Peretz Park @ Bridebrook, Electrical cost at McCook Point Park. <u>Board of Finance amended to \$11,400.</u>
Utilities Total		12,900	
Parks and Rec. Comm		767,316	