

GENERAL FUND BUDGET FY 2011/2012

| | 2010 Actual Expense | 2011 Adopted Budget | 2011 Amended Budget | 2012 Dept Head Requested | 2012 Bd Selectmen Proposed | 2012 Bd Finance Proposed |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 421 - Parks and Recreation Commission | | | | | | |
| 100 Personnel Services | | | | | | |
| 211 Director | 72,290 | 75,541 | 75,541 | 97,033 | 97,033 | 97,033 |
| 311 Prog Coord/Secretarial/Admin | 101,156 | 108,627 | 108,627 | 115,395 | 115,395 | 115,395 |
| 316 Longevity | 1,100 | 1,600 | 1,600 | 1,250 | 1,250 | 1,250 |
| 412 PT Seasonal Labor | 142,792 | 113,610 | 113,610 | 139,200 | 139,200 | 139,200 |
| 415 Program Payroll | 128,031 | 0 | 0 | 0 | 0 | 0 |
| 311 Maintenance Payroll | 128,277 | 167,253 | 167,253 | 179,527 | 179,527 | 179,527 |
| 314 Overtime | 21,704 | 15,525 | 15,525 | 16,301 | 16,301 | 16,301 |
| 316 Longevity | 1,050 | 650 | 650 | 650 | 650 | 650 |
| Personnel Services Total | 596,401 | 482,806 | 482,806 | 549,356 | 549,356 | 549,356 |
| 200 Services - Contracted/Operations | | | | | | |
| 239 Random Testing | 200 | 350 | 350 | 500 | 500 | 500 |
| 344 Equipment Maintenance | 15,652 | 18,000 | 18,000 | 16,000 | 16,000 | 16,000 |
| 350 Park/Field Maintenance | 58,305 | 61,360 | 61,360 | 57,000 | 57,000 | 57,000 |
| Services Contracted/Operations Total | 74,157 | 79,710 | 79,710 | 73,500 | 73,500 | 73,500 |
| 300 Operating Expenses - Supplies/Fuels | | | | | | |
| 201 Telephones/Cable/Internet | 2,955 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 241 Dues in Professional Organizations | 560 | 800 | 800 | 800 | 800 | 800 |
| 242 Professional Conventions/Conf | 1,197 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| 246 Transportation Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 320 Miscellaneous Supplies | 8,274 | 8,800 | 8,800 | 9,240 | 9,240 | 9,240 |
| 321 Program Supplies | 51,492 | 0 | 0 | 0 | 0 | 0 |
| 335 Materials | 56,980 | 59,950 | 59,950 | 55,000 | 55,000 | 55,000 |
| Operating Expenses Total | 121,458 | 74,450 | 74,450 | 69,940 | 69,940 | 69,940 |
| 400 Utilities | | | | | | |
| 210 Utilities - Electricity | 11,400 | 12,400 | 12,400 | 12,000 | 12,000 | 12,000 |

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|--|------------------------------------|------------------------------------|------------------------------------|---|---|---|
| 211 Athletic Lighting Estimate | 3,801 | 3,500 | 3,500 | 3,800 | 3,800 | 3,800 |
| Operating Expenses Total | 15,201 | 15,900 | 15,900 | 15,800 | 15,800 | 15,800 |
| Parks and Recreation Commission Total | 807,217 | 652,866 | 652,866 | 708,596 | 708,596 | 708,596 |

TOWN OF EAST LYME

FY 2011/2012

Dept No. 421

Budget Input

Dept Parks & Rec Comm

13-Apr-11

| Acct. | Account Description | 11/12 Budget | Supporting Description of Activity |
|---------------------------------|----------------------------------|------------------|--|
| 100 Personnel Services | | | |
| 211 | Director | 97,033 | Director (David Putnam) 78,608 , Field Services Manager (vacant new position) \$18,425 shared with Public Works for the new Field Services Complex. |
| 311 | Prog Coord/ Secretarial/Admin | 115,395 | Program Coordinator (Carol Rossiter) \$56,063, Administrative Assistant (Deb Levandoski) \$42,047, Administrative Secretary (Anna Hartung) \$17,285. |
| 316 | Longevity | 1,250 | Carol Rossiter - \$650.00 (26 years), Deb Levandoski - \$550.00 (23 years), Anna Hartung- - \$50.00 (5 years) shared with Commission on Aging |
| 412 | PT/Seasonal Labor | 139,200 | Seasonal Maintainers - \$48,400, Part-time Secretarial \$6,500, McCook Staff (Lifeguards, Gate Attendants, Park Supervisors) \$77,500, Miscellaneous (Interns- etc.) \$6,800 (Increase represents staffing needs of the department) |
| 415 | Program Payroll | 0 | Program Payroll is in the Department's Special Revenue Fund. |
| 311 | Maintenance Payroll | 179,527 | Park Foreman - Turf Specialist (Ed Ball) \$57,232, Maintainer V (Mike Rak) \$51,929, Groundskeeper III (Jake Pickerall) \$37,751, Maintainer I (Jason Alves) \$32,615 |
| 314 | Overtime | 16,301 | Weekend coverage for full-time maintainers for beach/park cleaning and inspections as well as athletic field preparation for weekend events for intra-scholastic and youth sport organizations. |
| 316 | Longevity | 650 | Mike Rak - \$650.00 (27 years) |
| Personnel Services Total | | 549,356 . | |

| Acct. | Account Description | 11/12 Budget | Supporting Description of Activity |
|---|------------------------------------|---------------|--|
| 200 Services - Contracted/Operations | | | |
| 239 | Random Testing | 500 | CDL Drug Testing for Maintenance employees |
| 344 | Equipment Maintenance | 16,000 | Routine maintenance expenses for Parks and Recreation Vehicles (4) Lawn Mowers (6) Trailers (4) Tractors (5) and small equipment (trimmers, blowers and chainsaws). Reduction of -\$2,000.00 |
| 350 | Park/Field Maintenance | 57,000 | Daily and seasonal maintenance of our facilities includes: small athletic field renovations, contracted services such as deep tine aeration, buoy and raft install and take out as well as storage. Reduction of -\$4,360 |
| Services/Contract/Oper Total | | 73,500 | |
| 300 Operating Expenditures | | | |
| 201 | Telephone/Cable/Internet | 3,500 | Phones for the department at the Community Center, Maintenance Garage, McCook Point Park and Hole in the Wall Beach. Includes internet service to the Maintenance Garage. |
| 241 | Dues in Professional Organizations | 800 | Membership to the Connecticut Recreation and Parks Association - Connecticut Parks Association and the New England Parks Association. |
| 242 | Professional Conventions/Conf | 1,400 | Attendance at regional conferences that includes the CT Recreation and Parks Association annual conference, quarterly meetings and the New England Turf Grass and Trade Show. Continuing education requirements for the Director and Park Foreman/Turf Specialist. No increase |
| 246 | Transportation Allowance | 0 | |
| 320 | Misc Supplies | 9,240 | Office supplies for the department includes; McCook Point Park stickers/passes, paper, copier and consumables for the departments printers. |

| Acct. | Account Description | 11/12 Budget | Supporting Description of Activity |
|-------------------------------------|-----------------------------|---------------------|--|
| 321 | Program Supplies | 0 | All Program Supplies are now in the Special Revenue Fund |
| 335 | Materials | 55,000 | Fertilizers, grass seed, sod, infield material, top dressing material, screened top soil, wood mat for playscapes and other related materials needed for the safety and upkeep of our park facilities. Reduction of -\$4,950 |
| Services/Contract/Oper Total | | 69,940 | |
| 400 Utilities | | | |
| 210 | Utilities - Electricity | 12,000 | Electrical cost for our park facilities. |
| | Estimated Athletic Lighting | 3,800 | Figure will be off-set entirely by revenues from various youth sports organizations using athletic lighting at Veterans Memorial Park and Sam Peretz Park @ Bridebrook. |
| Utilities Total | | 15,800 | |
| Parks and Rec. Comm | | 708,596 | |