

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
421/422 - Parks and Recreation Commission/Youth Services						
100 Personnel Services						
211 Director	86,541	113,158	113,158	135,260	137,542	137,542
311 Prog Coord/Secretarial/Admin	112,824	157,159	157,159	174,391	174,391	174,391
316 Longevity	1,250	1,250	1,250	1,800	1,800	1,800
412 PT Seasonal Labor	128,208	143,376	143,376	217,594	207,594	192,594
311 Maintenance Payroll	176,262	179,527	179,527	190,393	190,393	190,393
314 Overtime	28,970	22,000	22,000	27,400	27,400	27,400
316 Longevity	750	750	750	750	750	750
Personnel Services Total	534,805	617,220	617,220	747,588	739,870	724,870
200 Services - Contracted/Operations						
239 Random Testing	275	500	500	500	500	500
344 Equipment Maintenance	15,509	16,000	16,000	18,400	18,400	18,400
350 Park/Field Maintenance	55,464	60,825	60,825	65,083	65,083	65,083
Services Contracted/Operations Total	71,248	77,325	77,325	83,983	83,983	83,983
300 Operating Expenses - Supplies/Fuels						
201 Telephones/Cable/Internet	2,366	3,500	3,500	3,500	3,500	3,500
241 Dues in Professional Organizations	749	1,400	1,400	1,400	1,400	1,400
242 Professional Conventions/Conf	1,377	1,800	1,800	1,800	1,800	1,800
320 Miscellaneous Supplies	9,179	11,840	11,840	15,000	13,271	13,271
335 Materials	54,563	57,000	57,000	57,000	57,000	57,000
Operating Expenses Total	68,234	75,540	75,540	78,700	76,971	76,971
400 Utilities						
210 Utilities - Electricity	12,758	13,000	13,000	13,650	13,650	13,650
211 Athletic Lighting Estimate	2,843	3,800	3,800	3,800	3,800	3,800
Operating Expenses Total	15,601	16,800	16,800	17,450	17,450	17,450
Parks and Recreation Commission Total	689,888	786,885	786,885	927,721	918,274	903,274

TOWN OF EAST LYME			FY 2013/2014
Dept No.	421/422		Budget Input
Dept	Parks & Rec Comm		25-Apr-13
	Youth Services		
Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	137,542	Parks and Rec/Youth Services Director (David Putnam) \$90,710, Field Services Manager \$24,550 shared cost with Public Works Dept., New Position EDC/Special Events/Social Media Coordinator shared position with Planning Department \$20,000 (requested in last years budget was not funded) \$2,282 increase COLA approved by BoS 2/6/13
311	Prog Coord/ Secretarial/Admin	174,391	Program Coordinator (Carol Rossiter) \$57,957, Administrative Assistant (Deb Levandoski) \$45,962, Administrative Secretary (Robin Grandieri) \$26,715, Youth Services Program Director (Sarah Butterfield) \$43,758.
316	Longevity	1,800	(Carol Rossiter - \$650.00 28 years) (Deb Levandoski \$650.00 plus one time bonus for 25 years of service \$400.00 = \$1,050) (Sarah Butterfield \$100.00 - 6years)
412	PT/Seasonal Labor	207,594	Seasonal Maintainers - \$68,338 (<i>Increase of \$17,240 for new beach and boardwalk</i>), McCook/Cini Park Staff \$138,476 (<i>Increase of \$56,656 for new beach and boardwalk</i>), Part-time Secretarial months of May, June and July \$3,600 (decrease of \$3,095), Miscellaneous Interns, recording secretary, park security \$7,180.00 \$10,000 reduction by BoS coordinate with other locations. \$15,000 reduction by BoF.
311	Maintenance Payroll	190,393	Park Foreman/Turf Specialist (Ed Ball) \$61,027, Maintainer V (Mike Rak) \$55,401, Park Maintainer III (Jacob Pickerell) \$37,440, Maintainer II (Jason Alves) \$36,525
314	Overtime	27,400	Weekend coverage for full-time maintainers for beach/park cleaning, special events, inspections, athletic field prep for weekend events. Increase includes funds for the new beach and boardwalk.
316	Longevity	750	(Mike Rak - \$650.00 29 years) (Ed Ball - \$100.00 6 years)
Personnel Services Total		739,870	

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
239	Random Testing	500	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	18,400	Routine maintenance expenses for Vehicles (4), Lawn Mowers (6), Trailers (4), Tractors (5) and various small equipment. Increase is also related to anticipated new equipment purchase for the new beach and boardwalk.
350	Park/Field Maintenance	65,083	Daily and seasonal maintenance of our facilities: small athletic field renovations, contracted services, McCook supplies. Increase includes funds for the new beach and boardwalk.
Services/Contract/Oper Total		83,983	
300 Operating Expenditures			
201	Telephone/Cable/Internet	3,500	Phones for the department at the Community Center, Maintenance Garage, McCook Point Park, Hole in Wall.
241	Dues in Professional Organizations	1,400	Membership to the Connecticut Recreation and Parks Association, Connecticut Parks Association, New England Sport Turf Managers Association, New England Parks Association and the Connecticut Youth Services Association
242	Professional Conventions/Conf	1,800	Attendance at local and regional conferences
320	Misc Supplies	13,271	Office Supplies and Beach Stickers for the Parks and Recreation Department and Youth Services. <u>\$1,729 reduction re-located to department 109 for copier lease.</u>
321	Program Supplies	0	
335	Materials	57,000	Fertilizers, grass seed, sod, infield material, top dressing material, top soil, wood mat and other related materials needed for the safety and upkeep of our park facilities.

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
Services/Contract/Oper Total		76,971	
400 Utilities			
210	Utilities - Electricity	13,650	Electrical cost for our park facilities.
	Estimated Athletic Lighting	3,800	This line item is entirely off-set by revenues form various youth sports organizations using athletic lighting at Veterans Memorial Park and Sam Peretz Park @ Bridebrook.
Utilities Total		17,450	
Parks and Rec. Comm		918,274	