

TOWN OF EAST LYME		FY 2009/2010	
Dept No.	421	Budget Input	
Dept	Parks & Rec Comm	11-Mar-09	
Acct.	Account Description	09/10 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Director	74,821	3.5 % COLA increase FY08-09 and FY09-10 - 2.5% Merit as of Feb. 2009 <b><u>BoF reduced to \$72,290 due to management staff deferring 3.5% COLA</u></b>
311	Prog Coord/ Secretarial/Admin	104,314	Program Coordinator - \$51,108, Administrative Assistant \$38,240, Part-Time Administrative Secretary \$14,966 shared position with Commission on Aging and Youth Services
316	Longevity	1,100	Program Coordinator - \$550.00 (24 years) Administrative Assistant \$550.00 (21 years)
412	PT/Seasonal Labor	108,200	Lifeguards - \$35,000, Gate Attendants \$15,500, Boardwalk Attendants \$8,500, Seasonal Maintainers \$39,200, Misc. Staff Park Supervisor, Recording Secretary and Park Security \$10,000. Reduction in this line item is attributed to a full time maintainer being requested in the Maintenance Payroll line item.
415	Program Payroll	120,770	Salaries for Program Instructors and Summer Program personnel - Expenditures in this line are completely off-set by Program Revenues. Extended hours for the Playground Program reflects the majority of this increase.
311	Maintenance Payroll	171,995	Park Foreman/Turf Specialist \$52,062, Maintainer V Step IX - \$47,237, Maintainer IV Step V \$40,768 and Maintainer II Step III \$31,928. Justification sheet provided for the addition of the Maintainer II position vacated in October of 2004 and presently is not filled.
314	Overtime	16,000	Weekend coverage for full-time maintainers for beach/park cleaning and inspections as well as athletic field preparations for weekend events for intra-scholastic and youth sports.

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316	Longevity	1,150	Maintainer V - \$1,050 (25 years includes one time bonus of \$400.00), Maintainer IV \$100.00 (9 years)
<b>Personnel Services Total</b>		<b>598,350</b>	
<b>200 Services - Contracted/Operations</b>			
239	Random Testing	350	CDL Drug Testing for Maintenance employees
344	Equipment Maintenance	17,480	Routine maintenance expenses for Parks and Recreation Vehicles (4) Lawn Mowers (6) Trailers (4) Tractors (5) and small equipment (trimmers, blowers and chainsaws). No increase
350	Park/Field Maintenance	59,572	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. No increase
<b>Services/Contract/Oper Total</b>		<b>77,402</b>	
<b>300 Operating Expenditures</b>			
201	Telephone/Cable/Internet	4,500	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. No increase <b>BoF reduced to \$3,500</b>
241	Dues in Professional Organizations	750	Membership to the Connecticut Recreation and Parks Association - Connecticut Parks Association and the New England Parks Association. No increase
242	Professional Conventions/Conf	1,500	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 <b>BoS reduced to \$1,250</b>
246	Transportation Allowance	300	Reimbursement of mileage expenses for staff per town guidelines. Reduction

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320	Misc Supplies	8,750	Office supplies for the department includes; McCook Point Park stickers/passes, paper, copier and consumables for the departments printers. No increase <b>BoS reduced to \$8,500</b>
321	Program Supplies	55,350	Expenses for programs that include; mailing of our quarterly Program Brochure, Playground supplies, Trips and other equipment needed for programs offered by the department. Increase in expenses in this line item are off-set by program revenues.
335	Materials	58,201	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. No increase
<b>Services/Contract/Oper Total</b>		<b>129,351</b>	
<b>400 Utilities</b>			
210	Utilities - Electricity	11,400	Electrical cost for our park facilities. No increase
	Estimated Athletic Lighting	3,500	Figure will be off-set entirely by Revenues from various sports organizations using athletic lighting at Veterans Memorial Park and Peretz Park@Bridebrook. New line item
<b>Utilities Total</b>		<b>14,900</b>	
<b>Parks and Rec. Comm</b>		<b>820,003</b>	