

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
421 - Parks and Recreation Commission						
100 Personnel Services						
211 Director	71,091	72,290	72,290	75,541	75,541	75,541
311 Prog Coord/Secretarial/Admin	102,025	104,314	104,314	108,627	108,627	108,627
316 Longevity	1,100	1,100	1,100	1,600	1,600	1,600
412 PT Seasonal Labor	139,220	108,200	108,200	113,610	113,610	113,610
415 Program Payroll	113,547	120,770	120,770	0	0	0
311 Maintenance Payroll	93,782	171,995	171,995	167,253	167,253	167,253
314 Overtime	18,141	15,000	15,000	15,525	15,525	15,525
316 Longevity	550	1,150	1,150	650	650	650
Personnel Services Total	539,457	594,819	594,819	482,806	482,806	482,806
200 Services - Contracted/Operations						
239 Random Testing	92	350	350	350	350	350
344 Equipment Maintenance	17,133	17,480	17,480	18,000	18,000	18,000
350 Park/Field Maintenance	59,418	59,572	59,572	61,360	61,360	61,360
Services Contracted/Operations Total	76,642	77,402	77,402	79,710	79,710	79,710
300 Operating Expenses - Supplies/Fuels						
201 Telephones/Cable/Internet	4,248	3,500	3,500	3,500	3,500	3,500
241 Dues in Professional Organizations	735	750	750	800	800	800
242 Professional Conventions/Conf	1,493	1,250	1,250	1,400	1,400	1,400
246 Transportation Allowance	400	300	300	0	0	0
320 Miscellaneous Supplies	9,407	8,500	8,500	8,800	8,800	8,800
321 Program Supplies	42,201	55,350	55,350	0	0	0
335 Materials	57,810	58,201	58,201	59,950	59,950	59,950
Operating Expenses Total	116,294	127,851	127,851	74,450	74,450	74,450
400 Utilities						
210 Utilities - Electricity	12,446	11,400	11,400	12,400	12,400	12,400

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
211 Athletic Lighting Estimate	0	3,500	3,500	3,500	3,500	3,500
Operating Expenses Total	12,446	14,900	14,900	15,900	15,900	15,900
Parks and Recreation Commission Total	744,839	814,972	814,972	652,866	652,866	652,866

TOWN OF EAST LYME			FY 2010/2011
Dept No.	421		Budget Input
Dept	Parks & Rec Comm		10-Mar-10
	Account	10/11	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	75,541	COLA 3.5 %
311	Prog Coord/ Secretarial/Admin	108,627	Program Coordinator - \$52,769, Administrative Assistant \$39,585, Part-Time Administrative Secretary \$16,273 shared position with Commission on Aging and Youth Services. 3.5% increase per Union Contract
316	Longevity	1,600	Program Coordinator - \$650.00 (25 years) + one time bonus of \$400.00 for 25 years service. Administrative Assistant \$550.00 (22 years) per Union Contract
412	PT/Seasonal Labor	113,610	Lifeguards - \$36,750, Gate Attendants \$16,275, Boardwalk Attendants \$8,925, Seasonal Maintainers \$41,160, Misc. Staff Park Supervisor, Recording Secretary and Park Security \$10,500.
415	Program Payroll	0	All Program Payroll will come out of the new Special Revenue Fund - no longer in the Operating Budget.
311	Maintenance Payroll	167,253	Park Foreman/Turf Specialist \$53,872, Maintainer V \$48,880, Maintainer II \$33,031 and Maintainer I \$31,470 . 3.5% per Union Contract
314	Overtime	15,525	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.

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
316	Longevity	650	Maintainer V - 26 years \$650.00 Per Union Contract
Personnel Services Total		482,806	
200 Services - Contracted/Operations			
239	Random Testing	350	CDL Drug Testing for Maintenance employees
344	Equipment Maintenance	18,000	Routine maintenance expenses for Parks and Recreation Vehicles (4) Lawn Mowers (6) Trailers (4) Tractors (5) and small equipment (trimmers, blowers and chainsaws).
350	Park/Field Maintenance	61,360	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.
Services/Contract/Oper Total		79,710	
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	

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
320	Misc Supplies	8,800	Office supplies for the department includes; McCook Point Park stickers/passes, paper, copier and consumables for the departments printers.
321	Program Supplies	0	All Program Supplies will be taken out of the new Special Revenue Fund. No longer in the operating budget.
335	Materials	59,950	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
Services/Contract/Oper Total		74,450	
400 Utilities			
210	Utilities - Electricity	12,400	Electrical cost for our park facilities.
	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
Utilities Total		15,900	
Parks and Rec. Comm		652,866	