

## GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>421/422 - Parks and Recreation Commission/Youth Services</b>						
<b>100 Personnel Services</b>						
211 Director	77,350	97,033	97,033	113,158	113,158	113,158
311 Prog Coord/Secretarial/Admin	107,213	115,395	115,395	157,159	157,159	157,159
316 Longevity	1,600	1,250	1,250	1,250	1,250	1,250
412 PT Seasonal Labor	131,363	139,200	139,200	152,439	143,376	143,376
311 Maintenance Payroll	167,130	179,527	179,527	179,527	179,527	179,527
314 Overtime	21,118	16,301	16,301	23,080	22,000	22,000
316 Longevity	650	650	650	750	750	750
<b>Personnel Services Total</b>	<b>506,424</b>	<b>549,356</b>	<b>549,356</b>	<b>627,363</b>	<b>617,220</b>	<b>617,220</b>
<b>200 Services - Contracted/Operations</b>						
239 Random Testing	200	500	500	500	500	500
344 Equipment Maintenance	13,527	16,000	16,000	16,000	16,000	16,000
350 Park/Field Maintenance	54,091	57,000	57,000	60,825	60,825	60,825
<b>Services Contracted/Operations Total</b>	<b>67,817</b>	<b>73,500</b>	<b>73,500</b>	<b>77,325</b>	<b>77,325</b>	<b>77,325</b>
<b>300 Operating Expenses - Supplies/Fuels</b>						
201 Telephones/Cable/Internet	2,654	3,500	3,500	3,500	3,500	3,500
241 Dues in Professional Organizations	764	800	800	1,400	1,400	1,400
242 Professional Conventions/Conf	1,397	1,400	1,400	1,800	1,800	1,800
320 Miscellaneous Supplies	8,060	9,240	9,240	11,840	11,840	11,840
335 Materials	43,390	55,000	55,000	57,000	57,000	57,000
<b>Operating Expenses Total</b>	<b>56,266</b>	<b>69,940</b>	<b>69,940</b>	<b>75,540</b>	<b>75,540</b>	<b>75,540</b>
<b>400 Utilities</b>						
210 Utilities - Electricity	12,371	12,000	12,000	13,000	13,000	13,000
211 Athletic Lighting Estimate	2,699	3,800	3,800	3,800	3,800	3,800
<b>Operating Expenses Total</b>	<b>15,070</b>	<b>15,800</b>	<b>15,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
<b>Parks and Recreation Commission Total</b>	<b>645,578</b>	<b>708,596</b>	<b>708,596</b>	<b>797,028</b>	<b>786,885</b>	<b>786,885</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 421/422

Budget Input

Dept Parks & Rec Comm

11-Apr-12

## Youth Services

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Director	113,158	Director (David Putnam) \$88,608 , Field Services Manager (vacant new position) \$24,550 shared with Public Works for the new Field Services Complex, New position EDC/Special Events/Social Media Coordinator \$20,000 shared position with Planning Department. <b><u>First Selectman did not support the new shared position with EDC.</u></b>
311	Prog Coord/ Secretarial/Admin	157,159	Program Coordinator (Carol Rossiter) \$56,063, Administrative Assistant (Deb Levandoski) \$42,939, Administrative Secretary (Anna Hartung) \$17,285 1. Program Director Youth Services (Sarah Butterfield) \$40,872 Increase is due to the addition of the Youth Services Program Director
316	Longevity	1,250	Carol Rossiter - \$650.00 (27 years), Deb Levandoski - \$550.00 (24 years), Anna Hartung - \$50.00 (6 years) shared with Commission on Aging
412	PT/Seasonal Labor	143,376	Seasonal Maintainers - \$49,852, Part-time Secretarial \$6,695, McCook Staff (Lifeguards, Gate Attendants, Park Supervisors) \$79,825, Miscellaneous ( Interns- etc.) \$7004 Increase is for a 3% raise for seasonal employees no increase last year. *Includes staffing needs for the Boardwalk/Amtrak Beach expected to be completed in May of 2013. <b><u>BoS reduced by \$9,063 which is the funding for staffing needs for the Boardwalk/Amtrak Beach.</u></b>
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	22,000	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. Includes additional overtime for Boardwalk/Amtrak Beach <b><u>BoS reduced by \$1,080 which is the funding for staffing needs for the Boardwalk/Amtrak Beach.</u></b>
316	Longevity	750	Mike Rak - \$650.00 (28 years) Ed Ball - \$100.00 (5 years)
<b>Personnel Services Total</b>		<b>617,220 .</b>	

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>			
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).
350	Park/Field Maintenance	60,825	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. Includes \$3,825 from Youth Services Budget for Contracted Fees.
<b>Services/Contract/Oper Total</b>		<b>77,325</b>	
<b>300 Operating Expenditures</b>			
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	1,400	Membership to the Connecticut Recreation and Parks Association - Connecticut Parks Association and the New England Parks Association, Connecticut Youth Services Association.
242	Professional Conventions/Conf	1,800	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. Increase is for Youth Services staff
320	Misc Supplies	11,840	Office supplies for the department includes; McCook Point Park stickers/passes, paper, copier and consumables for the departments printers. Increase is for Youth Services needs
321	Program Supplies	0	All Program Supplies are now in the Special Revenue Fund
335	Materials	57,000	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.

<b>Acct.</b>	<b>Account Description</b>	<b>12/13 Budget</b>	<b>Supporting Description of Activity</b>
<b>Services/Contract/Oper Total</b>		<b>75,540</b>	
<b>400 Utilities</b>			
210	Utilities - Electricity	13,000	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.
<b>Utilities Total</b>		<b>16,800</b>	
<b>Parks and Rec. Comm</b>		<b>786,885</b>	