

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
421/422 - Parks and Recreation Commission/Youth Services							
100 Personnel Services							
211 Director	105,829	137,542	137,542	95,317	95,317	95,317	-30.70%
311 Prog Coord/Secretarial/Admin	154,636	174,391	174,391	186,232	186,232	186,232	6.79%
316 Longevity	1,300	1,800	1,800	1,300	1,300	1,300	-27.78%
412 PT Seasonal Labor	137,555	192,594	192,594	227,223	227,223	223,723	16.16%
311 Maintenance Payroll	181,335	190,393	190,393	194,375	194,375	194,375	2.09%
314 Overtime	31,224	27,400	27,400	32,000	32,000	31,400	14.60%
316 Longevity	750	750	750	850	850	850	13.33%
Personnel Services Total	612,629	724,870	724,870	737,297	737,297	733,197	1.15%
200 Services - Contracted/Operations							
239 Random Testing	375	500	500	750	750	750	50.00%
344 Equipment Maintenance	13,235	18,400	19,011	19,500	19,500	18,500	0.54%
350 Park/Field Maintenance	58,428	65,083	65,083	65,083	65,083	63,083	-3.07%
Services Contracted/Operations Total	72,038	83,983	84,594	85,333	85,333	82,333	-1.96%
300 Operating Expenses - Supplies/Fuels							
201 Telephones/Cable/Internet	4,209	3,500	3,500	5,000	5,000	4,700	34.29%
241 Dues in Professional Organizations	1,065	1,400	1,400	1,400	1,400	1,100	-21.43%
242 Professional Conventions/Conf	1,775	1,800	1,800	1,800	1,800	1,800	0.00%
320 Miscellaneous Supplies	10,832	13,271	13,271	14,500	14,500	14,000	5.49%
335 Materials	53,501	57,000	57,000	57,000	57,000	55,500	-2.63%
Operating Expenses Total	71,382	76,971	76,971	79,700	79,700	77,100	0.17%
400 Utilities							
210 Utilities - Electricity	15,051	13,650	13,650	17,000	17,000	16,700	22.34%
211 Athletic Lighting Estimate	3,826	3,800	3,870	6,000	6,000	6,000	57.89%
Operating Expenses Total	18,876	17,450	17,520	23,000	23,000	22,700	30.09%
Parks and Recreation Commission Total	774,926	903,274	903,955	925,330	925,330	915,330	1.33%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 421/422

Budget Input

Dept Parks & Rec Comm

21-Apr-14

Youth Services

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	95,317	Director: David Putnam
311	Prog Coord/ Secretarial/Admin	186,232	Program Coordinator (Carol Rossiter Pre-School and Adult) \$57,615, Program Coordinator (Mike McDowell Teen Programs and Special Events) \$ 48,306 Administrative Assistant (Deb Levandoski) \$46,030 , Administrative Secretary (Robin Grandieri) \$34,281
316	Longevity	1,300	(Carol Rossiter - \$650.00 29 years) (Deb Levandoski \$650.00 26 years)
412	PT/Seasonal Labor	223,723	Seasonal Maintainers - \$72,223, Beach Staff (Lifeguards, Attendants, Supervisors) - \$147,000 Park Security, Recording Secretary \$8,000 Increase is to fully staff Niantic Bay Beach and Boardwalk on a daily basis. BoF reduction \$3,500
311	Maintenance Payroll	194,375	Park Foreman/Turf Specialist (Ed Ball) \$61,110, Maintainer V (Mike Rak) \$55,463, Park Maintainer III (Jacob Pickerell) \$40,310, Maintainer II (Jason Alves) \$37,492
314	Overtime	31,400	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. BoF reduction \$600
316	Longevity	850	(Mike Rak - \$650.00 30 years) (Ed Ball - \$100.00 7 years) (Jacob Pickerell - \$100.00 5 years)
Personnel Services Total		733,197 .	
200 Services - Contracted/Operations			
239	Random Testing	750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	18,500	Routine maintenance expenses for Vehicles (4), Lawn Mowers (6), Trailers (4), Tractors (6) and various small equipment. BoF reduction \$1,000

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
350	Park/Field Maintenance	63,083	Daily and seasonal maintenance of our facilities: small athletic field renovations, contracted services, McCook supplies. Increase includes funds for the new beach and boardwalk. <u>BoF reduction \$2,000</u>
Services/Contract/Oper Total		82,333	

300 Operating Expenditures

201	Telephone/Cable/Internet	4,700	Phones for the department at the Community Center, Maintenance Garage, McCook Point Park, Hole in Wall. Internet Access for the Youth Center <u>BoF reduction \$300</u>
241	Dues in Professional Organizations	1,100	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 <u>BoF reduction \$300</u>
242	Professional Conventions/Conf	1,800	Attendance at local and regional conferences
320	Misc Supplies	14,000	Office Supplies and Beach Stickers for the Parks and Recreation Department and Youth Services. <u>BoF reduction 500</u>
335	Materials	55,500	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. <u>BoF reduction \$1,500</u>
		77,100	

Services/Contract/Oper Total

400 Utilities

210	Utilities - Electricity	16,700	Electrical cost for our park facilities. Increase in rates <u>BoF reduction \$300</u>
	Estimated Athletic Lighting	6,000	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.

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
		22,700	
	Utilities Total		
	Parks and Rec. Comm	<u>915,330</u>	