

GENERAL FUND BUDGET FY 2016/2017									
			2015	2016	2016	2017	2017	2017	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
421/422 - Parks and Recreation Commission/Youth Services									
100 Personnel Services									
211	Director		97,815	98,198	100,653	100,653	100,653	100,653	2.50%
311	Prog Coord/Secretarial/Admin		183,098	194,214	194,214	201,259	201,259	201,259	3.63%
316	Longevity		1,300	750	750	900	900	900	20.00%
412	PT Seasonal Labor		205,684	228,584	228,584	240,000	240,000	232,000	1.49%
	Counselor		0	0	0	10,000	10,000	0	0.00%
311	Maintenance Payroll		196,516	199,722	205,442	204,257	204,257	204,257	2.27%
314	Overtime		25,456	32,350	33,757	32,350	32,350	27,550	-14.84%
316	Longevity		1,950	950	950	1,000	1,000	1,000	5.26%
Personnel Services Total			711,819	754,768	764,350	790,419	790,419	767,619	1.70%
200 Services - Contracted/Operations									
239	Random Testing		342	750	750	750	750	750	0.00%
344	Equipment Maintenance		18,078	19,000	19,000	19,000	19,000	17,000	-10.53%
350	Park/Field Maintenance		62,975	63,083	63,083	65,000	65,000	60,000	-4.89%
Services Contracted/Operations Total			81,395	82,833	82,833	84,750	84,750	77,750	-6.14%
300 Operating Expenses - Supplies/Fuels									
201	Telephones/Cable/Internet		4,301	5,000	5,000	5,500	5,500	5,500	10.00%
241	Dues in Professional Organizations		1,005	1,300	1,300	1,350	1,350	1,350	3.85%
242	Professional Conventions/Conf		1,395	1,800	1,800	1,800	1,800	1,800	0.00%
320	Miscellaneous Supplies		13,496	14,000	14,000	14,420	14,420	12,520	-10.57%
335	Materials		55,033	56,000	56,000	57,680	57,680	54,080	-3.43%
Operating Expenses Total			75,230	78,100	78,100	80,750	80,750	75,250	-3.65%
400 Utilities									
210	Utilities - Electricity		16,612	17,000	17,000	18,000	18,000	18,000	5.88%
211	Athletic Lighting Estimate		5,217	6,000	6,000	6,000	6,000	6,000	0.00%
Operating Expenses Total			21,828	23,000	23,000	24,000	24,000	24,000	4.35%
Parks and Recreation Commission Total			890,273	938,701	948,283	979,919	979,919	944,619	0.63%

			2015		2016	2016		2017	2017	2017	
			Actual		Adopted	Amended		Dept Head	Bd Selectmen	Bd Finance	
			Expense		Budget	Budget		Requested	Proposed	Proposed	

	Department Total	979,919	
TOWN OF EAST LYME			FY 2016/2017
Dept No.	421/422		Budget Input
Dept	Parks & Rec Comm		25-Apr-16
	Youth Services		
	Account	16/17	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	100,653	Director: David Putnam \$100,653
311	Prog Coord/ Secretarial/Admin	201,259	Program Coordinator (Carol Rossiter) \$64,054 ,Program Coordinator (Mike McDowell) \$50,431, Administrative Assistant (Robin Grandieri) \$43,855, Administrative Secretary (Arlene Wilbur) \$42,920
316	Longevity	900	Carol Rossiter - \$650.00 31 years - Arlene Wilbur - \$250.00 10 years
412	PT/Seasonal Labor	240,000	Seasonal Maintainers - \$75,834, Beach Staff (Lifeguards, Attendants, Supervisors) - \$154,350 Park Security, Recording Secretary \$ 9,816 Increase is related to the increase of the Minimum Wage as of January 1, 2017 to \$10.10 per hour. <u>Part of \$275,000 BoF reduction. Total \$8,000 as follows: \$2,175 reduce hours Gate Attendant McCook Point, \$4,800 eliminate seasonal maintainer and \$1,025 eliminate one week Lifeguard at Niantic Bay Beach.</u>
NEW	Health and Wellness Counselor	10,000	New Position requested by the Youth Services Commission and East Lyme Youth Coalition to expand counseling opportunities for at risk youth. <u>Part of \$275,000 BoF reduction. Eliminate proposed new position.</u>
311	Maintenance Payroll	204,257	Park Foreman/Turf Specialist (Ed Ball) \$65,916, Maintainer V (Mike Rak) \$58,427, Park Maintainer III (Jason Alves) \$42,390 , Maintainer II (presently vacant) \$37,524
314	Overtime	32,350	Weekend coverage for full-time maintainers for beach/park cleaning, special events, inspection of park facilities, athletic field prep for weekend sporting events. <u>Part of BoF \$275,000 reduction \$4,800 eliminates Fall Weekend Sunday coverage.</u>
316	Longevity	1,000	(Mike Rak - \$650.00 33 years) (Ed Ball - \$250.00 10 years) (Jason Alves - \$100 7 years)
Personnel Services Total		790,419	

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
239	Random Testing	750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	19,000	Routine maintenance expenses for Vehicles (4), Lawn Mowers (6), Trailers (4), Tractors (6) and various small equipment. <u>Part of \$275,000 BoF reduction \$2,000 for routine equipment maintenance.</u>
350	Park/Field Maintenance	65,000	Daily and seasonal maintenance of our facilities: athletic field renovations, contracted services, cleaning supplies for beach and athletic facilities. <u>Part of \$275,000 BoF reduction \$5,000 no in-house irrigation project at Peretz Park.</u>
Services/Contract/Oper Total		84,750	
300 Operating Expenditures			
201	Telephone/Cable/Internet	5,500	Phones for the department at the Community Center, Maintenance Garage, McCook Point Park, Hole in Wall. Internet Access for the Youth Center. Includes expenses once incurred from the Economic Development Budget which has been eliminated
241	Dues in Professional Organizations	1,350	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	14,420	Office Supplies and Beach Stickers for the Parks and Recreation Department and Youth Services. <u>Part of \$275,000 BoF reduction \$1,900 reduction of office supplies for department.</u>
335	Materials	57,680	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>Part of \$275,000 BoF reduction \$3,600 eliminates infield material order for the fiscal year.</u>
Services/Contract/Oper Total		80,750	
400 Utilities			
210	Utilities - Electricity	18,000	Electrical cost for our park facilities. Increase in rates

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
	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.
	Utilities Total	24,000	
	Parks and Rec. Comm	979,919	