

<b>GENERAL FUND BUDGET FY 2017/2018</b>									
			2016	2017	2017	2018	2018	2018	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
<b>421/422 - Parks and Recreation Commission/Youth Services</b>									
<b>100 Personnel Services</b>									
211	Director		102,522	100,653	100,653	103,170	103,170	103,170	2.50%
311	Prog Coord/Secretarial/Admin		203,652	201,259	201,259	201,260	201,260	201,260	0.00%
316	Longevity		750	900	900	1,250	1,250	1,250	38.89%
412	PT Seasonal Labor		258,294	232,000	232,000	237,800	237,800	235,800	1.64%
	Counselor		0	0	0	0	0	0	
311	Maintenance Payroll		193,467	204,257	204,257	204,257	204,257	204,257	0.00%
314	Overtime		31,469	27,550	27,550	27,550	27,550	22,550	-18.15%
316	Longevity		1,850	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Personnel Services Total</b>			<b>792,004</b>	<b>767,619</b>	<b>767,619</b>	<b>776,287</b>	<b>776,287</b>	<b>769,287</b>	0.22%
<b>200 Services - Contracted/Operations</b>									
<b>NEW</b>	Beach Security		0	0	0	10,000	10,000	9,000	
239	Random Testing		342	750	750	750	750	750	0.00%
344	Equipment Maintenance		17,766	17,000	17,000	17,000	17,000	17,000	0.00%
350	Park/Field Maintenance		60,570	60,000	60,000	60,000	60,000	60,000	0.00%
<b>Services Contracted/Operations Total</b>			<b>78,678</b>	<b>77,750</b>	<b>77,750</b>	<b>87,750</b>	<b>87,750</b>	<b>86,750</b>	11.58%
<b>300 Operating Expenses - Supplies/Fuels</b>									
201	Telephones/Cable/Internet		4,373	5,500	5,500	5,500	5,500	5,500	0.00%
241	Dues in Professional Organizations		870	1,350	1,350	1,350	1,350	1,350	0.00%
242	Professional Conventions/Conf		1,577	1,800	1,800	1,800	1,800	1,800	0.00%
320	Miscellaneous Supplies		14,051	12,520	12,520	12,520	12,520	12,520	0.00%
335	Materials		52,870	54,080	54,080	54,080	54,080	52,080	-3.70%
<b>Operating Expenses Total</b>			<b>73,741</b>	<b>75,250</b>	<b>75,250</b>	<b>75,250</b>	<b>75,250</b>	<b>73,250</b>	-2.66%
<b>400 Utilities</b>									
210	Utilities - Electricity		16,987	18,000	18,000	18,600	18,600	18,600	3.33%
211	Athletic Lighting Estimate		1,463	6,000	6,000	5,000	5,000	5,000	-16.67%
<b>Operating Expenses Total</b>			<b>18,450</b>	<b>24,000</b>	<b>24,000</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	-1.67%
<b>Parks and Recreation Commission Total</b>			<b>962,873</b>	<b>944,619</b>	<b>944,619</b>	<b>962,887</b>	<b>962,887</b>	<b>952,887</b>	0.88%

4/24/2017

			<b>2016</b>		<b>2017</b>	<b>2017</b>		<b>2018</b>	<b>2018</b>	<b>2018</b>	
			<b>Actual</b>		<b>Adopted</b>	<b>Amended</b>		<b>Dept Head</b>	<b>Bd Selectmen</b>	<b>Bd Finance</b>	
			<b>Expense</b>		<b>Budget</b>	<b>Budget</b>		<b>Requested</b>	<b>Proposed</b>	<b>Proposed</b>	

	<b>Department Total</b>	<b>952,887</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2017/2018</b>
<b>Dept No.</b>	<b>421/422</b>		<b>Budget Input</b>
<b>Dept</b>	<b>Parks &amp; Rec Comm</b>		<b>24-Apr-17</b>
	<b>Youth Services</b>		
	<b>Account</b>	<b>17/18</b>	
<b>Acct.</b>	<b>Description</b>	<b>Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
211	Director	103,170	Director: David Putnam
311	Prog Coord/ Secretarial/Admin	201,260	Program Coordinator (Carol Rossiter) 64,054 ,Program Coordinator (Mike McDowell) 50,430 , Administrative Assistant (Robin Grandieri) 43,856 , Administrative Secretary (Arlene Wilbur) 42,920 <b>UPSEU contract expired 6/30/16 in arbitration.</b>
316	Longevity	1,250	Carol Rossiter - \$650.00 32 years, - Arlene Wilbur - \$250.00 11 years, David Putnam \$350.00 12 years
412	PT/Seasonal Labor	235,800	Seasonal Maintainers - \$72,930, Beach Staff (Lifeguards, Attendants, Supervisors) - \$154,809 Park Security, Recording Secretary \$10,061 Increase is related to the increase of the Minimum Wage as of January 1, 2017 to \$10.10 per hour. <b>BoF reduction by FS</b>
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 (William Steward). <b>37,524 UPSEU contract expired 6/30/16 in arbitration.</b>
314	Overtime	22,550	Weekend coverage for full-time maintainers for beach/park cleaning, special events, inspection of park facilities, athletic field prep for weekend sporting events. <b>BoF reduction by FS</b>
316	Longevity	1,000	Mike Rak - 34 years \$650.00, Ed Ball - 11 years \$250.00, Jason Alves 8 years \$100.00
<b>Personnel Services Total</b>		<b>769,287</b>	
<b>200 Services - Contracted/Operations</b>			
<b>NEW</b>	Beach Security	9,000	Due to increased beach attendance, initiate Police Patrols. <b>BoS reduction by FS</b>
239	Random Testing	750	CDL Drug testing for Maintenance Employees

<b>Acct.</b>	<b>Account Description</b>	<b>17/18 Budget</b>	<b>Supporting Description of Activity</b>
344	Equipment Maintenance	17,000	Routine maintenance expenses for Vehicles (4), Lawn Mowers (6), Trailers (4), Tractors (6) and various small equipment.
350	Park/Field Maintenance	60,000	Daily and seasonal maintenance of our facilities: athletic field renovations, contracted services, cleaning supplies for beach and athletic facilities.
<b>Services/Contract/Oper Total</b>		<b>86,750</b>	
<b>300 Operating Expenditures</b>			
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	12,520	Office Supplies and Beach Stickers for the Parks and Recreation Department and Youth Services.
335	Materials	52,080	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. <b><u>BoF reduction by FS</u></b>
<b>Services/Contract/Oper Total</b>		<b>73,250</b>	
<b>400 Utilities</b>			
210	Utilities - Electricity	18,600	Electrical cost for our park facilities. Increase in rates
	Estimated Athletic Lighting	5,000	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.
<b>Utilities Total</b>		<b>23,600</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>17/18 Budget</b>	<b>Supporting Description of Activity</b>
	<b>Parks and Rec. Comm</b>	<b>952,887</b>	
	<b>Revenue</b>	<b>210,566</b>	Revenue Items:
	<b>Net Budget</b>	<b>742,321</b>	McCook Permits - \$165,000
			McCook Vendor - \$2,200
			Peretz Park Vendor - \$800
			Athletic Lighting Reimbursements - \$2,800
			Beach Grooming Services - \$2,500
			Special Revenue Fund Contribution - \$10,000
			Youth Services State of CT Grant - \$21,095
			Youth Services Enhancement Grant - \$6,171
			Total Revenue = \$210,566