

GENERAL FUND BUDGET FY 2018/2019									
			2017	2018	2018	2019	2019	2019	
			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		103,121	103,170	105,699	105,749	105,749	105,749	2.50%
311	Prog Coord/Secretarial/Admin		206,167	201,260	211,461	211,461	211,461	211,461	5.07%
316	Longevity		1,250	1,250	1,250	1,350	1,350	1,350	8.00%
412	PT Seasonal Labor		227,252	235,800	235,800	83,399	83,399	83,399	-64.63%
513	Beach Security		0	9,000	9,000	0	0	0	-100.00%
311	Maintenance Payroll		210,200	204,257	204,257	159,557	159,557	159,557	-21.88%
314	Overtime		29,028	22,550	23,678	18,550	18,550	18,550	-17.74%
316	Longevity		2,000	1,000	1,000	750	750	750	-25.00%
Personnel Services Total			779,017	778,287	792,145	580,816	580,816	580,816	-25.37%
200 Services - Contracted/Operations									
239	Random Testing		412	750	750	750	750	750	0.00%
344	Equipment Maintenance		16,641	17,000	17,000	15,500	15,500	15,500	-8.82%
350	Park/Field Maintenance		58,982	60,000	60,000	38,635	38,635	38,635	-35.61%
Services Contracted/Operations Total			76,035	77,750	77,750	54,885	54,885	54,885	-29.41%
300 Operating Expenses - Supplies/Fuels									
201	Telephones/Cable/Internet		4,627	5,500	5,500	5,500	5,500	5,500	0.00%
241	Dues in Professional Organizations		665	1,350	1,350	1,350	1,350	1,350	0.00%
242	Professional Conventions/Conf		1,738	1,800	1,800	1,800	1,800	1,800	0.00%
320	Miscellaneous Supplies		12,315	12,520	12,520	10,720	10,720	10,720	-14.38%
335	Materials		53,491	52,080	52,080	49,330	49,330	49,330	-5.28%
Operating Expenses Total			72,836	73,250	73,250	68,700	68,700	68,700	-6.21%
400 Utilities									
210	Utilities - Electricity		17,399	18,600	18,600	18,600	18,600	18,600	0.00%
211	Athletic Lighting Estimate		2,882	5,000	5,000	4,000	4,000	4,000	-20.00%
Operating Expenses Total			20,281	23,600	23,600	22,600	22,600	22,600	-4.24%
Parks and Recreation Commission Total			948,168	952,887	966,745	727,001	727,001	727,001	-23.71%

			2017		2018	2018		2019	2019	2019	
			Actual		Adopted	Amended		Dept Head	Bd Selectmen	Bd Finance	
			Expense		Budget	Budget		Requested	Proposed	Proposed	

	Department Total	727,001	
TOWN OF EAST LYME			FY 2018/2019
Dept No.	421/422		Budget Input
Dept	Parks & Rec Comm		30-Apr-18
	Youth Services		
	Account	18/19	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	105,749	Director: David Putnam
311	Prog Coord/ Secretarial/Admin	211,461	Program Coordinator: Carol Rossiter - \$67,296, Program Coordinator (YS): Mike McDowell - \$52,983, Administrative Assistant: Robin Grandieri - \$46,098, Administrative Secretary: Arlene Wilbur - \$45,084
316	Longevity	1,350	Carol Rossiter - \$650.00 33 years, Arlene Wilbur \$250.00 12 years, David Putnam \$350.00 13 years, Robin Grandieri \$100.00 5 years
412	PT/Seasonal Labor	83,399	Reduction of \$168,401 this amount has been moved to the Parks and Recreation Department Beach Enterprise Fund. Seasonal Maintainers \$62,000, Park Security \$4,500, Recording Secretary \$899. First Selectman increased due to elimination of one full time maintainer.
311	Maintenance Payroll	159,557	Parks Foreman - \$59,696, Maintainer V \$61,381, Maintainer II \$38,480, Maintainer II \$38,480. Due to attrition, First Selectman eliminated one full time maintainer II position.
314	Overtime	18,550	Reduction of \$4,000 (related to a decrease in weekend hours from Sept 1- April 1)
316	Longevity	750	Mike Rak - 35 years \$650, Jason Alves 9 years \$100
Personnel Services Total		580,816	
200 Services - Contracted/Operations			
NEW	Beach Security	0	Reduction of this line item moved to the Parks and Recreation Beach Enterprise Fund
239	Random Testing	750	CDL Drug testing for Maintenance Employees

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
344	Equipment Maintenance	15,500	Reduction of this line item moved to the Parks and Recreation Beach Enterprise Fund, Routine maintenance for vehicles, lawn mowers, tractors, trailers and various small equipment
350	Park/Field Maintenance	38,635	Reduction of this line item moved to the Parks and Recreation Beach Enterprise Fund (21,365). Daily and Seasonal maintenance of our facilities and contracted services
Services/Contract/Oper Total		54,885	
300 Operating Expenditures			
201	Telephone/Cable/Internet	5,500	Phones and Internet Access for the Parks and Recreation Department
241	Dues in Professional Organizations	1,350	Memberships to the Connecticut Recreation and Parks Assoc., Connecticut Parks Assoc., New England Turf Managers Assoc., New England Parks Assoc., and the Connecticut Youth Services Assoc.
242	Professional Conventions/Conf	1,800	Attendance at local, state and regional conferences
320	Misc Supplies	10,720	Reductions of this line item moved to the Parks and Recreation Beach Enterprise Fund. Office supplies for Parks and Recreation, Youth Services and Maintenance staff
335	Materials	49,330	Reductions of this line item moved to the Parks and Recreation Beach Enterprise Fund. Fertilizers, grass seed, sod, infield material top dressing materials, top soil and other related materials needed for the upkeep and safety of our park facilities.
Services/Contract/Oper Total		68,700	
400 Utilities			
210	Utilities - Electricity	18,600	Electrical cost for park facilities
	Estimated Athletic Lighting	4,000	reduction based on 2017-2018 lighting usage - expense is off-set entirely by revenues from user groups using lights at Vets Memorial Park and Peretz Park @ Bridebrook
Utilities Total		22,600	

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
	Parks and Rec. Comm	727,001	
	Revenue		Revenue Items:
	Net Budget	727,001	
			Peretz Park Vendor - \$600.00
			Athletic Lighting Reimbursements - \$4,000.00
			Special Revenue Fund Contribution - \$10,000
			Youth Services State of CT Grant - \$21,095.00
			Youth Services Enhancement Grant - \$6,171.00
			Total Revenue = \$41,866