

GENERAL FUND BUDGET FY 2019/2020										
			2018	2019	2019	2020	2020	2020		
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
			Expense	Budget	Budget	Requested	Proposed	Proposed	Adopted	Amended
421/422 - Parks and Recreation Commission/Youth Services										
100 Personnel Services										
211	Director		105,699	105,749	107,823	110,290	110,290	110,290	4.29%	2.29%
311	Prog Coord/Secretarial/Admin		211,362	211,461	218,497	220,548	220,548	220,548	4.30%	0.94%
316	Longevity		2,000	1,350	1,350	1,650	1,650	1,650	22.22%	22.22%
412	PT Seasonal Labor		229,969	83,399	83,399	85,275	85,275	85,275	2.25%	2.25%
513	Beach Security		8,232							
311	Maintenance Payroll		175,795	159,557	162,802	166,380	166,380	166,380	4.28%	2.20%
314	Overtime		20,272	18,550	18,920	18,967	18,967	18,967	2.25%	0.25%
316	Longevity		1,100	750	750	900	900	900	20.00%	20.00%
317	Uniforms		0	0	0	1,500	1,500	1,500		
Personnel Services Total			754,430	580,816	593,541	605,510	605,510	605,510	4.25%	2.02%
200 Services - Contracted/Operations										
239	Random Testing		300	750	750	750	750	750	0.00%	0.00%
344	Equipment Maintenance		11,919	15,500	15,500	15,810	15,810	15,810	2.00%	2.00%
350	Park/Field Maintenance		53,579	38,635	38,635	40,567	40,567	36,567	-5.35%	-5.35%
Services Contracted/Operations Total			65,797	54,885	54,885	57,127	57,127	53,127	-3.20%	-3.20%
300 Operating Expenses - Supplies/Fuels										
201	Telephones/Cable/Internet		4,757	5,500	5,500	5,750	5,750	5,750	4.55%	4.55%
241	Dues in Professional Organizations		450	1,350	1,350	1,400	1,400	1,400	3.70%	3.70%
242	Professional Conventions/Conf		1,710	1,800	1,800	1,800	1,800	1,800	0.00%	0.00%
320	Miscellaneous Supplies		11,350	10,720	10,720	10,720	10,720	10,720	0.00%	0.00%
335	Materials		50,797	49,330	49,330	51,796	51,796	49,796	0.94%	0.94%
Operating Expenses Total			69,064	68,700	68,700	71,466	71,466	69,466	1.11%	1.11%
400 Utilities										
210	Utilities - Electricity		17,760	18,600	18,600	20,000	20,000	20,000	7.53%	7.53%
211	Athletic Lighting Estimate		2,943	4,000	4,000	3,500	3,500	3,500	-12.50%	-12.50%
Operating Expenses Total			20,703	22,600	22,600	23,500	23,500	23,500	3.98%	3.98%
Parks and Recreation Commission Total			909,994	727,001	739,726	757,603	757,603	751,603	3.38%	1.61%

Department Total **751,603**

TOWN OF EAST LYME

FY 2019/2020

Dept No. 421/422

Budget Input

Dept Parks & Rec Comm

29-Apr-19

Youth Services

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	110,290	Director: David Putnam
311	Prog Coord/ Secretarial/Admin	220,548	Program Coordinator: Carol Rossiter - \$70,187, Program Coordinator (YS) Special Events Coordinator: Mike McDowell - \$55,259, Administrative Assistant: Robin Grandieri - \$48,087, Administrative Secretary: Arlene Wilbur - \$47,016
316	Longevity	1,650	Carol Rossiter - \$650.00 34 years, Arlene Wilbur \$250.00 13 years, David Putnam \$550.00 15 years, Robin Grandieri \$100.00 6 years, Mike McDowell \$100.00 5 years
412	PT/Seasonal Labor	85,275	Seasonal Maintainers \$79,050, Park Security \$5,434, Recording Secretary \$1,000, Parks Foreman Jason Alves - \$62,251, Maintanier V Mike Rak \$64,017, Maintainer II Austin Grouter \$40,102.
311	Maintenance Payroll	166,380	
314	Overtime	18,967	Union Contract raise in wages 2.25% increase
316	Longevity	900	Mike Rak - 36 years \$650, Jason Alves 10 years \$250.
317	Uniforms	1,500	Uniform allowance for 3 full-time maintainers per UPSEU contract
Personnel Services Total		605,510	

200 Services - Contracted/Operations

239	Random Testing	750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	15,810	Routine maintenance for vehicles, lawn mowers, tractors, trailers and various small equipment
350	Park/Field Maintenance	36,567	Daily and Seasonal maintenance of our non-beach facilities and contracted services. BoF \$4,000 reduction

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
		53,127	
Services/Contract/Oper Total			
300 Operating Expenditures			
201	Telephone/Cable/Internet	5,750	Phones and Internet Access for the Parks and Recreation Department
241	Dues in Professional Organizations	1,400	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	Office supplies for Parks and Recreation, Youth Services and Maintenance staff
335	Materials	49,796	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. BoF reduction \$2,000
		69,466	
Services/Contract/Oper Total			
400 Utilities			
210	Utilities - Electricity	20,000	Electrical and other related utility cost for park facilities. First Selectman \$4,200 reduction
	Estimated Athletic Lighting	3,500	Expense is off-set entirely by revenues from user groups using lights at Vets Memorial Park and Peretz Park @ Bridebrook. First Selectman \$500 reduction.
		23,500	
Utilities Total			
Parks and Rec. Comm		751,603	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
	Revenue	39,802	Revenue Items:
	Net Budget	711,801	
			Peretz Park Vendor - \$1,000
			Athletic Lighting Reimbursements - \$4,000
			Special Revenue Fund Contribution - \$10,000
			Youth Services State of CT Grant - \$19,004
			Youth Services Enhancement Grant - \$5,798
			Total Revenue = \$39,802