

GENERAL FUND BUDGET FY 2019/2020									
			2019	2020	2020	2021	2021	2021	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	Adopted
421/422 - Parks and Recreation Commission/Youth Services									
100 Personnel Services									
211	Director		107,823	110,290	110,290	112,772	112,772	112,772	2.25%
311	Prog Coord/Secretarial/Admin		218,351	220,548	220,548	225,514	225,514	225,514	2.25%
316	Longevity		1,450	1,650	1,650	1,650	1,650	1,650	0.00%
412	PT Seasonal Labor		75,393	85,275	85,275	87,194	87,194	87,194	2.25%
311	Maintenance Payroll		162,659	166,380	166,380	174,346	174,346	174,346	4.79%
314	Overtime		17,501	18,967	18,967	19,394	19,394	19,394	2.25%
316	Longevity		1,500	900	900	900	900	900	0.00%
317	Uniforms		0	1,500	1,500	1,500	1,500	1,500	0.00%
Personnel Services Total			584,677	605,510	605,510	623,270	623,270	623,270	2.93%
200 Services - Contracted/Operations									
239	Random Testing		0	750	750	750	750	750	0.00%
344	Equipment Maintenance		14,184	15,810	15,810	16,126	16,126	16,126	2.00%
350	Park/Field Maintenance		35,674	36,567	36,567	42,115	42,115	34,066	15.17%
Services Contracted/Operations Total			49,858	53,127	53,127	58,991	58,991	50,942	11.04%
300 Operating Expenses - Supplies/Fuels									
201	Telephones/Cable/Internet		4,488	5,750	5,750	5,750	5,750	5,750	0.00%
241	Dues in Professional Organizations		475	1,400	1,400	1,400	1,400	1,400	0.00%
242	Professional Conventions/Conf		1,375	1,800	1,800	1,800	1,800	1,800	0.00%
320	Miscellaneous Supplies		10,110	10,720	10,720	10,720	10,720	10,720	0.00%
335	Materials		48,048	49,796	49,796	51,290	51,290	48,290	3.00%
Operating Expenses Total			64,497	69,466	69,466	70,960	70,960	67,960	2.15%
400 Utilities									
210	Utilities - Electricity		13,987	20,000	20,000	17,500	17,500	17,500	-12.50%
211	Athletic Lighting Estimate		1,273	3,500	3,500	2,000	2,000	2,000	-42.86%
Operating Expenses Total			15,260	23,500	23,500	19,500	19,500	19,500	-17.02%
Parks and Recreation Commission Total			714,292	751,603	751,603	772,721	772,721	761,672	2.81%

	Department Total	761,672	
TOWN OF EAST LYME			FY 2020/2021
Dept No.	421/422		Budget Input
Dept	Parks & Rec Comm		14-May-20
	Youth Services		
	Account	20/21	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	112,772	Director: David Putnam \$112,772
311	Prog Coord/ Secretarial/Admin	225,514	Program Coordinator: Carol Rossiter - \$71,766, Program Coordinator (YS) Special Events Coordinator: Mike McDowell - \$56,502, Administrative Assistant: Robin Grandieri - \$49,160, Administrative Secretary: Arlene Wilbur - \$48,087
316	Longevity	1,650	Carol Rossiter - \$650.00 35 years, Arlene Wilbur \$250.00 14 years, David Putnam \$550.00 16 years, Robin Grandieri \$100.00 7 years, Mike McDowell \$100.00 6 years
412	PT/Seasonal Labor	87,194	Seasonal Maintainers \$79,050 (5) 2 from April 1-Nov. 30, 2 from May 1- Oct. 31 and 1 from May 15- Sept. 1, Park Security \$5,434 nightly closing of parks and bathrooms off season, Recording Secretary \$1,000 for Parks and Recreation Commission meetings.
311	Maintenance Payroll	174,346	Parks Foreman Jason Alves - \$63,669, Maintainer V Mike Rak \$65,458, Maintainer III (proposed upgrade) Austin Grouter \$45,219 promotion based on employee obtaining Pesticide Applicators License and CDL Class B certifications and outstanding work performance.
314	Overtime	19,394	Union Contract raise in wages 2.25% increase
316	Longevity	900	Mike Rak - 37 years \$650, Jason Alves 11 years \$250.
317	Uniforms	1,500	Uniform allowance for 3 full-time maintainers per UPSEU contract
Personnel Services Total		623,270	
200 Services - Contracted/Operations			
239	Random Testing	750	CDL Drug testing for Maintenance Employees

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
344	Equipment Maintenance	16,126	Routine maintenance for vehicles (5), lawn mowers (6), tractors (4), trailers (5) and various small equipment (Chain Saws, Grass Trimmers, Blowers, etc.)
350	Park/Field Maintenance	34,066	Daily and Seasonal maintenance of our non-beach facilities and contracted services which includes; Infield Laser Grading, Septic Services, Locksmith Services, Electrical work, Plumbing work, Vehicle GPS Moitoring and Deep Tine Aeration. Request also includes the potential for spraying of mosquito's for the EEE virus estimated cost is \$100/acre x 50 acres = \$5,000 BoS recommended and BoF approved \$8,049 reduction.
Services/Contract/Oper Total		50,942	
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	48,290	Fertilizers, grass seed, sod, infield material, Field paint for lining of athletic fields, Lime for lining of Infields, top dressing materials, top soil and other related materials needed for the upkeep and safety of our park facilities. BoS recommended \$1,500 reduction, BoF approved \$3,000.
Services/Contract/Oper Total		67,960	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
400 Utilities			
210	Utilities - Electricity	17,500	Electrical and other related utility cost for park facilities (Veterans Memorial Park, Town Green, Park on Penn and Main and Peretz Park @ Bridebrook). First Selectman reduced by \$2,500.
211	Estimated Athletic Lighting	2,000	Expense is off-set entirely by revenues from user groups using lights at Vets Memorial Park and Peretz Park @ Bridebrook.
Utilities Total		19,500	
Parks and Rec. Comm			
		761,672	
Revenue			Revenue Items:
Net Budget		761,672	
		01-05-500-523	Peretz Park Vendor - \$1,000
		01-05-500-525	Athletic Lighting Reimbursements - \$2,000
		01-08-800-839	Special Revenue Fund Contribution - \$10,000
		01-03-300-321	Youth Services State of CT Grant - \$19,004
		01-03-300-321	Youth Services Enhancement Grant - \$5,798
			Total Revenue = \$37,802