

# GENERAL FUND BUDGET FY 2020/2021

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
<b>421/422 - Parks and Recreation Commission/Youth Services</b>							
<b>100 Personnel Services</b>							
211 Director	110,244	112,772	112,772	115,309	115,309	115,309	2.25%
311 Prog Coord/Secretarial/Admin	224,441	225,514	225,514	207,529	212,194	212,194	-5.91%
316 Longevity	1,600	1,650	1,650	1,250	1,250	1,250	-24.24%
412 PT Seasonal Labor	80,498	87,194	87,194	73,194	73,194	73,194	-16.06%
311 Maintenance Payroll	166,202	174,346	174,346	192,305	194,938	194,938	11.81%
314 Overtime	15,074	19,394	19,394	19,394	19,394	19,394	0.00%
316 Longevity	900	900	900	900	900	900	0.00%
317 Uniforms	750	1,500	1,500	2,000	2,000	2,000	33.33%
<b>Personnel Services Total</b>	<b>599,708</b>	<b>623,270</b>	<b>623,270</b>	<b>611,881</b>	<b>619,179</b>	<b>619,179</b>	-0.66%
<b>200 Services - Contracted/Operations</b>							
239 Random Testing	0	750	750	500	500	500	-33.33%
344 Equipment Maintenance	13,435	16,126	16,126	16,450	16,450	16,450	2.01%
350 Park/Field Maintenance	35,241	34,066	34,066	35,770	35,770	35,770	5.00%
<b>Services Contracted/Operations Total</b>	<b>48,675</b>	<b>50,942</b>	<b>50,942</b>	<b>52,720</b>	<b>52,720</b>	<b>52,720</b>	3.49%
<b>300 Operating Expenses - Supplies/Fuels</b>							
201 Telephones/Cable/Internet	1,969	5,750	5,750	5,750	5,750	5,750	0.00%
241 Dues in Professional Organizations	772	1,400	1,400	1,400	1,400	1,400	0.00%
242 Professional Conventions/Conf	892	1,800	1,800	1,800	1,800	1,800	0.00%
320 Miscellaneous Supplies	10,504	10,720	10,720	11,000	11,000	11,000	2.61%
335 Materials	49,008	48,290	48,290	51,290	51,290	51,290	6.21%
<b>Operating Expenses Total</b>	<b>63,145</b>	<b>67,960</b>	<b>67,960</b>	<b>71,240</b>	<b>71,240</b>	<b>71,240</b>	4.83%
<b>400 Utilities</b>							
210 Utilities - Electricity	16,661	17,500	17,500	17,500	17,500	17,500	0.00%
211 Athletic Lighting Estimate	4,632	2,000	2,000	1,500	1,500	1,500	-25.00%
<b>Operating Expenses Total</b>	<b>21,293</b>	<b>19,500</b>	<b>19,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	-2.56%
<b>Parks and Recreation Commission Total</b>	<b>732,822</b>	<b>761,672</b>	<b>761,672</b>	<b>754,841</b>	<b>762,139</b>	<b>762,139</b>	0.06%

Department Total **762,139**

**TOWN OF EAST LYME**

**FY 2021/2022**

Dept No. 421/422

Budget Input

Dept Parks & Rec Comm

26-Apr-21

**Youth Services**

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Director/Asst. Director	115,309	Director: David Putnam \$112,772, restructuring of department Assistant Director (vacant) \$68,381 <b>First Selectman did not support Assistant Director position.</b> Includes BoS approved 2.25% COLA.
311	Prog Coord/ Secretarial/Admin	212,194	Program Coordinator: (retirement at of 6/30/21) vacant 53,780 entry level salary, Administrative Assistant: Robin Grandieri - \$49,160, Administrative Secretary: Arlene Wilbur - \$48,087 <b>First Selectman restored Program Coordinator position \$56,502. BoS updated UPSEU wages 2.25% per one year contract extension.</b>
316	Longevity	1,250	Arlene Wilbur \$350.00 15 years, David Putnam \$550.00 17 years, Robin Grandieri \$100.00 8 years, Mike McDowell \$250.00 7 years
412	PT/Seasonal Labor	73,194	Seasonal Maintainers \$66,760 (4) 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. Reduction of one seasonal maintainer.
311	Maintenance Payroll	194,938	Parks Foreman Jason Alves - \$63,669, Maintainer V Mike Rak \$65,458, Maintainer II Austin Grouter \$43,119, Maintainer II (vacant) \$20,059 re-instatement of 4 full-time maintainers position to be filled January 1, 2022. <b>BoS updated UPSEU wages 2.25% per one year contract extension.</b>
314	Overtime	19,394	
316	Longevity	900	Mike Rak - 38 years \$650, Jason Alves 12 years \$250.
317	Uniforms	2,000	Uniform and Boot allowance for 4 full-time maintainers per UPSEU contract
<b>Personnel Services Total</b>		<b>619,179</b>	

**200 Services - Contracted/Operations**

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
239	Random Testing	500	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	16,450	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	35,770	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 Monitoring and Deep Tine Aeration.
		<b>52,720</b>	

**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	11,000	Office supplies for Parks and Recreation, Youth Services and Maintenance staff
335	Materials	51,290	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.
		<b>71,240</b>	

**Services/Contract/Oper Total**

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
<b>400 Utilities</b>			
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).
211	Estimated Athletic Lighting	1,500	Expense is off-set entirely by revenues from user groups using lights at Vets Memorial Park and Peretz Park @ Bridebrook.
		<u>19,000</u>	
<b>Utilities Total</b>			
<b>Parks and Rec. Comm</b>		<u>762,139</u>	
	<b>Revenue Net Budget</b>	<b>762,139</b>	Revenue Items:
		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