

GENERAL FUND BUDGET FY 2022/2023

		2021	2022	2022	2023	2023	2023	
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	Adopted
		Expense	Budget	Budget	Requested	Proposed	Proposed	
421/422 - Parks and Recreation Commission/Youth Services								
100 Personnel Services								
211	Director	112,676	115,309	115,309	93,059	93,059		-19.30%
311	Prog Coord/Secretarial/Admin	227,083	212,194	212,194	217,002	217,002		2.27%
316	Longevity	1,650	1,250	1,250	700	700		-44.00%
412	PT Seasonal Labor	106,143	73,194	73,194	75,000	75,000		2.47%
311	Maintenance Payroll	168,499	194,938	194,938	215,904	215,904		10.76%
314	Overtime	16,198	19,394	19,394	19,830	19,830		2.25%
316	Longevity	750	900	900	1,000	1,000		11.11%
317	Uniforms	750	2,000	2,000	2,000	2,000		0.00%
Personnel Services Total		633,750	619,179	619,179	624,495	624,495	0	0.86%
200 Services - Contracted/Operations								
239	Random Testing	0	500	500	750	750		50.00%
344	Equipment Maintenance	14,105	16,450	16,450	17,500	17,500		6.38%
350	Park/Field Maintenance	31,364	35,770	35,770	37,900	37,900		5.95%
Services Contracted/Operations Total		45,469	52,720	52,720	56,150	56,150	0	6.51%
300 Operating Expenses - Supplies/Fuels								
201	Telephones/Cable/Internet	1,956	5,750	5,750	6,100	6,100		6.09%
241	Dues in Professional Organizations	1,140	1,400	1,400	1,400	1,400		0.00%
242	Professional Conventions/Conf	1,040	1,800	1,800	1,800	1,800		0.00%
320	Miscellaneous Supplies	10,239	11,000	11,000	11,660	11,660		6.00%
335	Materials	44,644	51,290	51,290	54,370	54,370		6.01%
Operating Expenses Total		59,019	71,240	71,240	75,330	75,330	0	5.74%
400 Utilities								
210	Utilities - Electricity	15,821	17,500	17,500	18,550	18,550		6.00%
211	Athletic Lighting Estimate	3,341	1,500	1,500	1,500	1,500		0.00%
Operating Expenses Total		19,162	19,000	19,000	20,050	20,050	0	5.53%
Parks and Recreation Commission Total		757,400	762,139	762,139	776,025	776,025	0	1.82%

Department Total **776,025**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 421/422

Budget Input

Dept Parks & Rec Comm

9-Mar-22

Youth Services

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director/Asst. Director	93,059	Director: David Putnam, 11 weeks=\$24,389, retirement 9/9/22. New Director 43 weeks=\$70,305
311	Prog Coord/ Secretarial/Admin	217,002	Recreation Supervisor = \$62,581, Program Coordinator = \$54,990, Administrative Assistant \$50,271, Administrative Secretary = \$49,160
316	Longevity	700	Arlene Wilbur \$350.00 16 years, Robin Grandieri \$250.00 10 years, Mike McDowell \$100.00 8 years
412	PT/Seasonal Labor	75,000	Seasonal Maintainers (4) 2 from April 1-Nov. 30, 2 from May 1- Oct. 31 and 1 from May 15-Sept. 1, Park Security nightly closing of parks and bathrooms off season, Recording Secretary for Parks and Recreation Commission meetings.
311	Maintenance Payroll	215,904	Parks Foreman/Turf Specialist, Maintanier V, (2) Maintainer II.
314	Overtime	19,830	Overtime for Full-time Parks and Recreation Maintainers
316	Longevity	1,000	Mike Rak - 39 years \$650, Jason Alves 13 years \$250, A. Grouten 5 years \$100
317	Uniforms	2,000	Uniform and Boot allowance for 4 full-time maintainers per UPSEU contract
Personnel Services Total		624,495 .	

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
239	Random Testing	750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	17,500	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	37,900	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.
		56,150	

Services/Contract/Oper Total

300 Operating Expenditures			
201	Telephone/Cable/Internet	6,100	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	11,660	Office supplies for Parks and Recreation, Youth Services and Maintenance staff
335	Materials	54,370	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.
		75,330	

Services/Contract/Oper Total

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
400 Utilities			
210	Utilities - Electricity	18,550	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>20,050</u>	
Utilities Total			
Parks and Rec. Comm		<u>776,025</u>	
	Revenue Net Budget	776,025	Revenue Items:
		01-05-500-523	Peretz Park Vendor - 1,000
		01-05-500-525	Athletic Lighting Reimbursements - 1,500
		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 = 37,302