

GENERAL FUND BUDGET FY 2022/2023

		2022	2023	2023	2024	2024	2025	2024	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Brd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended
421/422 - Parks and Recreation Commission/Youth Services									
100 Personnel Services									
211	Non-Union Payroll	117,429	93,059	100,230	210,958	198,449	198,449		97.99%
311	Union Payroll- Admin	219,676	217,002	217,002	226,649	167,167	167,167		-22.97%
316	Longevity		700	700	1,000	1,000	1,000		42.86%
412	PT Seasonal Labor	81,216	75,000	75,000	67,911	67,911	67,911		-9.45%
311	Maintenance Payroll	196,281	215,904	215,904	236,640	236,640	236,640		9.60%
314	Overtime	17,039	19,830	19,830	20,822	20,822	20,822		5.00%
316	Longevity		1,000	1,000	750	750	750		-25.00%
317	Uniforms		2,000	2,000	2,300	2,300	2,300		15.00%
Personnel Services Total		631,641	624,495	624,495	767,029	695,039	695,039	0	11.30%
200 Services - Contracted/Operations									
239	Random Testing	100	750	750	750	750	750		0.00%
344	Equipment Maintenance	11,750	17,500	17,500	12,000	12,000	12,000		-31.43%
350	Park/Field Maintenance	32,850	37,900	37,900	49,900	49,900	37,900		31.66%
Services Contracted/Operations Total		44,700	56,150	56,150	62,650	62,650	50,650	0	11.58%
300 Operating Expenses - Supplies/Fuels									
201	Telephones/Cable/Internet	2,542	6,100	6,100	6,100	6,100	6,100		0.00%
241	Dues in Professional Organizations	2,085	1,400	1,400	1,105	1,105	1,105		-21.07%
242	Professional Conventions/Conf		1,800	1,800	1,800	1,800	1,800		0.00%
320	Miscellaneous Supplies		11,660	11,660	15,500	15,500	13,500		32.93%
335	Materials	59,052	54,370	53,106	57,089	57,089	57,089		7.50%
Operating Expenses Total		63,679	75,330	75,330	81,594	81,594	79,594	0	8.32%
400 Utilities									
210	Utilities - Electricity	15,593	18,550	18,550	16,590	16,590	16,590		-10.57%
211	Athletic Lighting Estimate	3,749	1,500	2,764	6,000	6,000	6,000		117.08%
Operating Expenses Total		19,342	20,050	21,314	22,590	22,590	22,590	0	5.99%
Parks and Recreation Commission Total		759,362	776,025	777,289	933,863	861,873	847,873	0	10.88%

Department Total		\$ 775,875	\$ 933,863	20.36%
TOWN OF EAST LYME				FY 2023/2024
Dept No.	421/422	Budget Input		
Dept	Parks & Rec Comm	21-Dec-22		
Youth Services				
Account	22/23	FY24		
Acct.	Description	Budget	Supporting Description of Activity	
100 Personnel Services				
211	Director/Asst. Director	\$ 93,059	\$ 210,958	
		\$ 93,059	\$ 102,995	Director
		\$ -	\$ 80,000	Asst Director (Beach Operations and Park Projects)
		\$ -	\$ 27,963	Prevention and Wellness (\$28.68/hr x 1,950hs = \$55,926 split with ARPA)
311	Prog Coord/ Secretarial/Admin	\$ 217,002	\$ 226,649	
		\$ 62,581	\$ -	Recreation Supervisor \$67,722
		\$ 53,792	\$ 59,507	Program Coordinator
		\$ 51,792	\$ 55,741	Administrative Assistant
		\$ 49,162	\$ 51,894	Administrative Secretary
		\$ -	\$ 59,507	Events and Outreach Coordinator
316	Longevity	\$ 550	\$ 1,000	
			\$ 450	Arlene Wilbur 17 years
			\$ 350	Robin Grandieri 10 years
			\$ 200	Mike McDowell 9 years
412	PT/Seasonal Labor	\$ 75,000	\$ 67,911	
			\$ 27,200	Seasonal Maintainer (1) from April 1-Nov. 30 (\$20/hr x 40 hrs/wk x 34 wks)
			\$ 25,600	Seasonal Maintainers (2) from May 15 - Sep 1 (2 x \$20/hr x 40 hrs/wk x 16 wks)
			\$ 780	Recording Secretary for Parks and Recreation Commission meetings. (3 hours per month x 23.53/hr x 11 months)
			\$ 14,331	Weekend staffing at community center \$34.45 x 8 hrs Saturday x 52 weeks
311	Maintenance Payroll	\$ 215,904	\$ 236,640	
			\$ 70,803	Parks Foreman/Turf Specialist (34.04/hr x 2,080 hrs)
			\$ 70,657	Maintainer V (33.97/hr x 2,080 hrs)
			\$ 50,897	Maintainer II (24.47/hr x 2,080 hrs)
			\$ 44,283	Maintainer II (21.29/hr x 2,080 hrs)
314	Overtime	\$ 19,830	\$ 20,822	Overtime for Full-time Parks and Recreation Maintainers
316	Longevity	\$ 1,000	\$ 750	Mike Rak - 39 years \$750
317	Uniforms	\$ 2,000	\$ 2,300	Uniform (\$300) and Boot (\$275) allowance for 4 full-time maintainers per UPSEU contract
Personnel Services Total		\$ 624,345	\$ 767,029	

Acct.	Account Description	22/23 Budget	FY24	Supporting Description of Activity
200 Services - Contracted/Operations				
239	Random Testing	\$ 750	\$ 750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	\$ 17,500	\$ 12,000	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	\$ 49,900	Daily and Seasonal maintenance of our non-beach facilities and contracted services
			\$ 4,000	Laser Grading (\$2,000 per day)
			\$ 5,000	Deep tine aeration
			\$ 1,000	Locksmith Services
			\$ 2,500	Irrigation supplies and service
			\$ 2,500	container rental
			\$ 4,000	Electrical work
			\$ 4,000	Plumbing work
			\$ 5,000	tree work
			\$ 1,100	GPS monitoring
			\$ 18,500	restroom cleaning \$1,100/month/location - Vets, Bridebrook, McCook upper and lower, HIW, Cini, plus extra cleanings for events
			\$ 2,300	Septic - Vets (2@\$400 - June/Nov), Bridebrook (3@\$500 - June/Sept/Nov)
Services/Contract/Oper Total		\$ 56,150	\$ 62,650	

Acct.	Account Description	22/23 Budget	FY24	Supporting Description of Activity
300 Operating Expenditures				
201	Telephone/Cable/Internet	\$ 6,100	\$ 6,100	Phones and Internet Access for the Parks and Recreation Department office phones - frontier cell phones - verizon
241	Dues in Professional Organizations	\$ 1,400	\$ 1,105	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. \$ 450 NRPA \$ 175 NEPA \$ 100 NESTMA \$ 380 CRPA
242	Professional Conventions/Conf	\$ 1,800	\$ 1,800	Attendance at local, state and regional conferences \$ 300 CRPA Quarterlies 6 x 50 = \$300 \$ 1,050 CRPA Conference x 3 = 1,050 \$ 200 Youth Services Conferences \$ 250 Safety Training for Parks crew
320	Misc Supplies	\$ 11,660	\$ 15,500	Office supplies for Parks and Recreation, Youth Services and Maintenance staff \$ 100 email me form \$ 300 adobe \$ 5,500 Rec Desk \$ 200 VOC for Youth Services \$ 400 background checks \$ 750 staff uniforms \$ 250 survey monkey \$ 8,000 Office supplies
335	Materials	\$ 54,370	\$ 57,089	Ag products - fertilizer, seed, sod, lime Earth products - infield material, top soil, mulch Field paint and lime for athletic fields Restroom cleaning supplies and paper products
Services/Contract/Oper Total		\$ 75,330	\$ 81,594	
400 Utilities				
210	Utilities - Electricity	\$ 18,550	\$ 16,590	Electrical and other related utility cost for park facilities (Veterans Memorial Park, Town Green, Park on Penn and Main and Peretz Park @ Bridebrook). \$ 15,000 Cini restroom alarm - frma \$ 1,440 Remote light control service (4 x \$360/yr)
211	Utilities - Water & Sewer	\$ 1,500	\$ 6,000	

Acct.	Account Description	22/23 Budget	FY24	Supporting Description of Activity
	Utilities Total	\$ 20,050	\$ 22,590	
	Parks and Rec. Comm	\$ 775,875	\$ 933,863	
	Revenue		\$ 2,500	Revenue Items:
	Net Budget	\$ 775,875		
		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 - \$0
		01-03-300-321		Youth Services State of CT Grant to SRF
		01-03-300-321		Youth Services Enhancement Grant to SRF