

<b>GENERAL FUND BUDGET FY 2024/2025</b>									
		2023	2024	2024	2025	2025	2025	2025	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Brd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended
<b>421 - Parks and Recreation Commission</b>									
<b>100 Personnel Services</b>									
211	Non-Union Payroll	105,170	198,449	198,449	102,986	102,986	102,986		-48.10%
311	Union Payroll- Admin	226,463	167,167	167,167	246,024	246,024	246,024		47.17%
316	Longevity	700	1,000	1,000	1,900	2,150	2,150		115.00%
412	PT Seasonal Labor	75,000	67,911	67,911	107,000	88,250	88,250		29.95%
311	Maintenance Payroll	210,169	236,640	236,640	298,272	245,690	245,690		3.82%
314	Overtime	12,672	20,822	20,822	21,863	21,863	21,863		5.00%
316	Longevity	650	750	750	1,000	0	0		-100.00%
317	Uniforms	1,763	2,300	2,300	2,875	2,875	2,875		25.00%
<b>Personnel Services Total</b>		<b>632,587</b>	<b>695,039</b>	<b>695,039</b>	<b>781,920</b>	<b>709,838</b>	<b>709,838</b>	<b>0</b>	2.13%
<b>200 Services - Contracted/Operations</b>									
239	Random Testing	100	750	750	750	750	750		0.00%
344	Equipment Maintenance	13,988	12,000	12,000	20,000	18,250	18,250		52.08%
350	Park/Field Maintenance	36,825	37,900	37,900	57,600	50,000	50,000		31.93%
<b>Services Contracted/Operations Total</b>		<b>50,914</b>	<b>50,650</b>	<b>50,650</b>	<b>78,350</b>	<b>69,000</b>	<b>69,000</b>	<b>0</b>	36.23%
<b>300 Operating Expenses - Supplies/Fuels</b>									
201	Telephones/Cable/Internet	4,296	6,100	6,100	6,520	6,520	6,520		6.89%
241	Dues in Professional Organizations	695	1,105	1,105	1,525	1,525	1,525		38.01%
242	Professional Conventions/Conf	1,680	1,800	1,800	2,400	2,400	2,400		33.33%
320	Miscellaneous Supplies	11,639	13,500	13,500	15,000	15,000	15,000		11.11%
335	Materials	48,390	57,089	57,089	60,000	60,000	60,000		5.10%
<b>Operating Expenses Total</b>		<b>66,700</b>	<b>79,594</b>	<b>79,594</b>	<b>85,445</b>	<b>85,445</b>	<b>85,445</b>	<b>0</b>	7.35%
<b>400 Utilities</b>									
210	Utilities - Electricity	14,582	16,590	16,590	19,940	19,940	19,940		20.19%
211	Athletic Lighting Estimate	3,341	6,000	6,000	6,000	6,000	6,000		0.00%
<b>Operating Expenses Total</b>		<b>17,923</b>	<b>22,590</b>	<b>22,590</b>	<b>25,940</b>	<b>25,940</b>	<b>25,940</b>	<b>0</b>	14.83%
<b>Parks and Recreation Commission Total</b>		<b>768,124</b>	<b>847,873</b>	<b>847,873</b>	<b>971,655</b>	<b>890,223</b>	<b>890,223</b>	<b>0</b>	4.99%

<b>Department Total</b>		<b>\$ 849,728</b>	<b>\$ 971,655</b>	<b>14.35%</b>
<b>TOWN OF EAST LYME</b>				<b>FY 2024/2025</b>
Dept No.	421/422	Budget Input		
Dept	Parks & Rec Comm			
	Youth Services			
	Account	24/25	FY25	
Acct.	Description	Budget		Supporting Description of Activity
<b>100 Personnel Services</b>				
211	Director/Asst. Director	\$ 198,449	\$ 102,986	
		\$ 102,995	\$ 102,986	Director
		\$ 29,753		Prevention, Wellness Mentoring Coordinator
		\$ 67,722		Asst Director
311	Prog Coord/ Secretarial/Admin	\$ 167,167	\$ 246,024	
			\$ 71,324	Recreation Supervisor
		\$ 59,507	\$ 62,672	Program Coordinator
		\$ 55,751	\$ 58,695	Administrative Assistant
		\$ 51,909	\$ 53,333	Administrative Secretary
316	Longevity	\$ 1,750	\$ 1,900	
		\$ 450	\$ 450	Arlene Wilbur 18 years
		\$ 350	\$ 350	Robin Grandieri 11 years
		\$ 200	\$ 350	Mike McDowell 10 years
		\$ 750	\$ 750	Mike Rak 40 years
412	PT/Seasonal Labor	\$ 67,911	\$ 107,000	
		\$ 27,200	\$ 88,200	Seasonal Maintainer (3) from April 1-Nov. 30 (\$21/hr x 40 hrs/wk x 35 wks)
		\$ 780	\$ 800	Recording Secretary for Parks and Recreation Commission meetings. (3 hours per month x 24.23/hr x 11 months)
			\$ 8,190	Restroom Custodian (3hrsx7daysx15wksx\$25)
			\$ 7,280	Park Closer (\$20/day)
			\$ 2,700	Office coverage for beach pass sales 6 weeks x 25 hrs x 18/hr
			\$ 7,500	Landscaping staff for planting beds 20hrs/wk x \$23 x 16 weeks
		\$ 25,600	\$ -	Seasonal Maintainers (2) from May 15 - Sep 1 (2 x \$20/hr x 40 hrs/wk x 16 wks)
311	Maintenance Payroll	\$ 236,640	\$ 298,272	
		\$ 70,803	\$ 72,384	Parks Foreman/Turf Specialist
		\$ 70,657	\$ 72,613	Maintainer V
		\$ 50,897	\$ 54,038	Maintainer III
		\$ 44,283	\$ 46,654	Maintainer II
			\$ 52,582	Maintainer III
316	Longevity	\$ 750	\$ 1,000	
314	Overtime	\$ 20,822	\$ 21,863	Overtime for Full-time Parks and Recreation Maintainers
317	Uniforms	\$ 2,300	\$ 2,875	Uniform (\$300) and Boot (\$275) allowance for 5 full-time maintainers per UPSEU contract
<b>Personnel Services Total</b>		<b>\$ 695,789</b>	<b>\$ 781,920</b>	

Acct.	Account Description	24/25 Budget	FY25	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>				
239	Random Testing	\$ 750	\$ 750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	\$ 12,000	\$ 20,000	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	\$ 57,600	Daily and Seasonal maintenance of our park facilities and contracted services
		\$ 4,000	\$ 4,000	Laser Grading (\$2,000 per day)
		\$ 5,000	\$ 3,000	Deep tine aeration
		\$ 1,000	\$ 1,000	Locksmith Services
		\$ 2,500	\$ 2,500	Irrigation supplies and service
			\$ 4,700	Janitorial Supplies
		\$ 2,500	\$ 2,500	container rental
		\$ 4,000	\$ 4,000	Electrical work
		\$ 4,000	\$ 4,000	Plumbing work
		\$ 5,000	\$ 5,000	tree work
			\$ 2,000	small equipment purchase
		\$ 1,100	\$ 1,200	GPS monitoring
		\$ 6,500		restroom cleaning \$1,100/month/location - Vets, Bridebrook, McCook upper and lower, HIW, Cini, plus extra cleanings for events
			\$ 750	Sand Survey
			\$ 1,000	Split A/C Service at Cini and Hole
			\$ 1,750	Cini Grinder pump inspection, service, alarm monitoring
			\$ 7,500	Portable restrooms at Cini/McCook/Bridebrook
			\$ 450	Restroom custodian mileage 65.5 cents x 6miles x 105 days
			\$ 4,750	Park Monitor mileage
		\$ 2,300	\$ 7,500	Septic - Vets (2@\$400 - June/Nov), Bridebrook (3@\$500 - June/Sept/Nov), McCook (6 @ 500 - June, August, Nov) failing system at Bridebrook, Hole in Wall year round operation
<b>Services/Contract/Oper Total</b>		<b>\$ 50,650</b>	<b>\$ 78,350</b>	

Acct.	Account Description	24/25 Budget	FY25	Supporting Description of Activity
<b>300 Operating Expenditures</b>				
201	Telephone/Cable/Internet	\$ 6,100	\$ 6,520	Phones and Internet Access for the Parks and Recreation Department
			\$ 1,000	office phones - frontier
			\$ 4,020	cell phones - verizon
			\$ 1,500	Internet for Community Center
241	Dues in Professional Organizations	\$ 1,105	\$ 1,525	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	\$ 700	NRPA
		\$ 175	\$ 200	NEPA
		\$ 100	\$ 125	NESTMA
		\$ 380	\$ 500	CRPA
242	Professional Conventions/Conf	\$ 1,800	\$ 2,400	Attendance at local, state and regional conferences
			\$ 300	CRPA Quarterlies 6 x 50 = \$300
			\$ 1,600	CRPA Conference (4x\$400)
			\$ 500	Safety Training for Parks crew
320	Misc Supplies	\$ 13,500	\$ 15,000	Office supplies for Parks and Recreation, Youth Services and Maintenance staff
			\$ 150	email me form
			\$ 350	adobe
			\$ 6,000	Rec Desk
			\$ 400	background checks
			\$ 850	staff uniforms
			\$ 250	survey monkey
			\$ 7,000	Office supplies
335	Materials	\$ 57,089	\$ 60,000	
				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
<b>Services/Contract/Oper Total</b>		<b>\$ 80,699</b>	<b>\$ 85,445</b>	
<b>400 Utilities</b>				
210	Utilities - Electricity	\$ 16,590	\$ 19,940	
			\$ 18,500	Electrical and other related utility cost for park facilities (Veterans Memorial Park, Town Green, Park on Penn and Main and Peretz Park @ Bridebrook).
			\$ 1,440	Remote light control service (4 x \$360/yr)
211	Utilities - Water & Sewer	\$ 6,000	\$ 6,000	
<b>Utilities Total</b>		<b>\$ 22,590</b>	<b>\$ 25,940</b>	
<b>Parks and Rec. Comm</b>		<b>\$ 849,728</b>	<b>\$ 971,655</b>	

**Part Time/Seasonal Grounds Crew**

Employee	Hourly Rate	Hours/Week	Number of		Budgeted Amount	Duration	
			Hours/Week	Weeks		Start	End
Seasonal 1	\$ 21.00	40	30.0	\$	25,200.00	1-Apr	28-Oct
Seasonal 2	\$ 21.00	40	16.3	\$	13,680.00	15-May	6-Sep
Seasonal 3	\$ 21.00	40	21.9	\$	18,360.00	15-May	15-Oct
Seasonal 4	\$ 21.00	40	16.6	\$	13,920.00	15-May	8-Sep
Parks Closer	\$ 20.00	7	52.0	\$	7,280.00	1-Jul	30-Jun
Recording Secretary	\$ 25.00	1	52.0	\$	1,300.00	1-Jul	30-Jun
Restroom Cleaner	\$ 25.00	21	14.1	\$	7,425.00	1-Jun	8-Sep
					<b>\$ 87,165.00</b>		

**Full Time Employees**

Employee	Grade	Hourly Rate	Hours/Wee	Budgeted Amount
Foreman	Foreman	\$ 34.80	40	\$ 72,384.00
Maintainer	5	\$ 34.91	40	\$ 72,612.80
Maintainer	3	\$ 25.98	40	\$ 54,038.40
Maintainer	2	\$ 22.43	40	\$ 46,654.40
<b>NEW HIRE:</b>	<b>2</b>	<b>22.43</b>	<b>40</b>	<b>\$ 46,654.40</b>
				\$ 292,344.00

**Full Time Admin Office**

Employee	Grade	Hourly Rate	Hours/Wee	Budgeted Amount
Director		\$ 34.80	40	\$ 72,384.00
		\$ 34.91	40	\$ 72,612.80
		\$ 25.98	40	\$ 54,038.40
		\$ 22.43	40	\$ 46,654.40
		<b>22.43</b>	<b>40</b>	<b>\$ 46,654.40</b>
				\$ 292,344.00

**Weeks**

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30.0

16.3

21.9

16.6

52.0

52.0

14.1

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