

GENERAL FUND BUDGET FY 2026/2027									
		2025	2026	2026	2027	2027	2027	2027	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Brd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended
1054503 - Parks and Recreation Commission									
Personnel Services									
51618	Non-Union Payroll	110,381	111,374	111,374	114,437	114,437			2.75%
51619	Union Payroll- Admin	233,818	187,932	187,932	205,004	205,004			9.08%
51620	PT Seasonal Labor	91,976	125,000	108,850	113,000	100,000			-8.13%
51625	Union Maintenance Payroll	248,725	273,190	299,813	342,243	342,243			14.15%
51630	Overtime	28,176	23,000	23,000	30,000	30,000			30.43%
51905	Longevity	1,000	1,100	1,100	1,100	1,100			0.00%
Personnel Services Total		714,076	721,596	732,069	805,783	792,783	0	0	8.29%
Operations									
53010	Random Testing	0	750	750	750	750			0.00%
53200	Professional Conventions/Conf	1,281	2,400	3,900	4,400	3,600			-7.69%
54300	Equipment Maintenance	27,793	19,500	25,000	24,500	20,000			-20.00%
54303	Park/Field Maintenance	67,315	45,000	59,000	67,200	52,500			-11.02%
55300	Telephones/Cable/Internet	5,660	5,600	5,600	6,500	1,500			-73.21%
56100	Software and Supplies	21,481	20,000	26,000	24,425	24,425			-6.06%
56101	Uniforms	3,413	3,725	3,725	3,725	3,725			0.00%
56190	Materials	13,283	53,000	43,000	60,000	45,000			4.65%
56220	Utilities - Electricity	23,676	26,500	26,500	27,800	27,800			4.91%
56250	Utilities - Water & Sewer	6,261	6,000	7,500	7,500	7,500			0.00%
58100	Dues in Professional Organizations	1,011	1,625	1,625	1,725	1,725			6.15%
Operating Expenses Total		171,174	184,100	202,600	228,525	188,525	0	0	-6.95%
Parks and Recreation Commission Total		885,250	905,696	934,669	1,034,308	981,308	0	0	4.99%

Department Total		\$ 929,042	\$ 949,335	\$ 1,034,308	8.95%
TOWN OF EAST LYME					FY 2026/2027
Dept No.					Budget Input
Dept	Parks & Rec Commission	Department Request			
Acct.	Account Description	FY25	FY26	FY27	Supporting Description of Activity
51618	Non-Union Payroll	\$ 108,393	\$ 111,374	\$ 114,437	
		\$ 108,393	\$ 111,374	\$ 114,437	Director
51619	Union Admin Payroll	\$ 246,024	\$ 199,128	\$ 205,004	
		\$ 73,262	\$ 70,896	\$ 73,262	Recreation Supervisor
		\$ 65,130	\$ 63,395	\$ 65,130	Program Coordinator
		\$ 66,612	\$ 64,838	\$ 66,612	Administrative Assistant
51620	PT/Seasonal Labor	\$ 88,250	\$ 125,000	\$ 113,000	
		\$ 88,200	\$ 92,400	\$ 55,000	Seasonal Maintainer (3) from April 1-Nov. 30 (\$22.60/hr x 40 hrs/wk x 20 wks)
		\$ 800	\$ 825	\$ 1,000	Recording Secretary for Commission (3 hours per month x 25/hr x 11 months)
		\$ 8,190	\$ 29,450	\$ 30,000	Restroom Custodian (5 hrs x 7 days x 33 wks x \$26)
		\$ 7,280	\$ 9,000	\$ 9,500	Park Closer (\$16.94 * 10.5 * 52)
		\$ 2,700	\$ 35,000	\$ 7,500	Seasonal Admin Secretary \$24 x 24hrs/wk x 13 weeks
		\$ 7,500	\$ 9,600	\$ 10,000	Landscaping staff for planting beds 20hrs/wk x \$25 x 20 weeks
			\$ (51,275)		
51625	Union Maintenance Payroll	\$ 280,842	\$ 305,633	\$ 342,243	
		\$ 82,264	\$ 80,059	\$ 82,264	Parks Foreman/Turf Specialist
		\$ 77,210	\$ 75,150	\$ 77,210	Maintainer V
		\$ 62,899	\$ 61,214	\$ 62,899	Maintainer III
		\$ 58,469	\$ 56,909	\$ 58,469	Maintainer II
			\$ 59,800	\$ 61,402	Maintainer III
			\$ (27,500)		
51630	Overtime	\$ 21,863	\$ 23,000	\$ 30,000	Overtime for Full-time Parks and Recreation Maintainers
51905	Longevity	\$ 2,150	\$ 1,100	\$ 1,100	
		\$ 350	\$ 350	\$ 350	Robin Grandieri 13 years
		\$ 750	\$ 750	\$ 750	Mike Rak 42 years
53010	Random Testing	\$ 750	\$ 750	\$ 750	
			\$ 750	\$ 750	CDL Drug testing for Maintenance Employees
53200	Professional Conventions/Conf	\$ 2,400	\$ 2,400	\$ 4,400	
		\$ 300	\$ 300	\$ 300	CRPA Quarterlies 6 x 50 = \$300
		\$ 1,600	\$ 1,600	\$ 1,600	CRPA Conference (4x\$400)
		\$ 500	\$ 500	\$ 500	Safety Training for Parks crew
			\$ 2,000	\$ 2,000	NRPA \$750 registration, \$450 air, \$600 hotel, \$200 meals)
			\$ (2,000)		

Acct.	Account Description	FY25	FY26	FY27	Supporting Description of Activity
54300	Equipment Maintenance	\$ 18,250	\$ 19,500	\$ 24,500	
			\$ 2,000	\$ 2,000	vehicle washing service
			\$ 2,500	\$ 5,000	Large equipment parts - beach groomer tines, tires, pumps, hoses
		\$ 18,250	\$ 15,000	\$ 15,000	Routine maintenance for vehicles, lawn mowers, tractors, trailers, sanders, plows, aerators, utility vehicles, beach groomer, etc
			\$ 2,500	\$ 2,500	Small equipment maintenance (chain saws, blowers, string trimmers, etc)
			\$ (2,500)		
54303	Park/Field Maintenance	\$ 50,000	\$ 45,000	\$ 67,200	
		\$ 4,000	\$ 4,000	\$ 4,000	Laser Grading (\$2,000 per day)
		\$ 1,000	\$ 1,000	\$ 1,000	Locksmith Services
		\$ 2,500	\$ 2,000	\$ 5,000	Irrigation supplies and service
		\$ -	\$ -	\$ 2,500	Fence Repairs
		\$ 4,000	\$ 4,000	\$ 4,000	Electrical work
		\$ 4,000	\$ 2,000	\$ 2,000	Plumbing work
		\$ 7,500	\$ 7,500	\$ 7,500	Tree pruning and removal
		\$ 750	\$ 1,000	\$ 1,000	Cini Beach Sand Survey
		\$ 1,000	\$ 1,000	\$ 1,000	Split A/C Service and maintenance at Cini and Hole
		\$ 1,750	\$ 1,150	\$ 1,150	Cini Grinder pump annual inspection and service \$1000, alarm monitoring (\$130)
		\$ 7,500	\$ 3,000	\$ 3,000	Portable restrooms at Cini/McCook/Bridebrook for 6 months
		\$ 4,750	\$ 5,100	\$ 5,300	Park Monitor mileage 20 miles per day * 0.73 per mile * 365
		\$ 7,500	\$ 7,500	\$ 7,500	Septic - Vets (2@\$400 - June/Nov), Bridebrook (2@\$500 - June/Sept/Nov), McCook (4 @ 500 - June, August, Nov), Hole in Wall 3@\$500, Cini \$500
			\$ 750	\$ 750	water meter install/winterization
			\$ 5,000	\$ 5,000	prison work crews and invasive plant removal
			\$ 10,000	\$ 10,000	parking lot striping
				\$ 5,000	Beech tree fungal treatment and fertilization
				\$ 500	Catch basin and dry well cleaning 16 @\$30 each
			\$ 20,000	\$ 1,000	Irrigation well annual service \$1,000/yr (surging \$5K needed 2028, 2031, 2034, 2037,...)
			\$ (30,000)		
55300	Telephone/Cable/Internet	\$ 5,280	\$ 5,600	\$ 6,500	
		\$ 1,000			office phones - moved to IT
		\$ 4,020	\$ 4,100	\$ 5,000	cell phones (\$3,500) + GPS monitoring (\$1,500)
		\$ 1,500	\$ 1,500	\$ 1,500	Internet for Community Center
56100	Software and Supplies	\$ 14,500	\$ 20,000	\$ 24,425	
		\$ 150	\$ 120	\$ 150	email me form
		\$ 350	\$ 300	\$ -	Adobe software
		\$ 7,900	\$ 7,900	\$ 9,000	Rec Desk software
		\$ 400	\$ 500	\$ 525	background checks
		\$ 250	\$ 300	\$ 350	Survey Monkey software
			\$ 4,700	\$ 5,000	Janitorial Supplies
			\$ 7,500	\$ 7,800	Hardware supplies
		\$ 7,000	\$ 1,500	\$ 1,600	Office supplies
			\$ (2,820)		
56101	Uniforms	\$ 2,875	\$ 3,725	\$ 3,725	
			\$ 850	\$ 850	staff uniforms
		\$ 2,875	\$ 2,875	\$ 2,875	Uniform (\$300) and Boot (\$275) allowance for 5 full-time maintainers per UPSEU contract

Acct.	Account Description	FY25	FY26	FY27	Supporting Description of Activity
56190	Materials	\$ 60,000	\$ 53,000	\$ 60,000	
			\$ 20,000	\$ 20,000	Ag products - fertilizer, seed, sod, lime
			\$ 10,000	\$ 10,000	Earth products - infield material, top soil, mulch, stonedust
			\$ 15,000	\$ 15,000	Field paint and lime for athletic fields
			\$ 15,000	\$ 15,000	Turf chemicals (pesticides, herbicides, fungicides, insecticides)
			\$ (5,000)		
			\$ (2,000)		
56220	Utilities - Electricity	\$ 19,940	\$ 26,500	\$ 27,800	
		\$ 18,500	\$ 18,500	\$ 26,000	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	\$ 1,800	\$ 1,800	Remote light control service (5 x \$360/yr)
			\$ 6,200		
56250	Utilities - Water & Sewer	\$ 6,000	\$ 6,000	\$ 7,500	
			\$ 6,000	\$ 7,500	Water, sewer, and meter service for Parks
57300	Equipment	\$ -	\$ -	\$ -	
		\$ -			small equipment and tool purchase
					AED replacement (to be funded out of Town's AED funds)
58100	Dues in Professional Organizations	\$ 1,525	\$ 1,625	\$ 1,725	
		\$ 700	\$ 750	\$ 800	National Recreation and Parks Association
		\$ 200	\$ 225	\$ 240	New England Parks Association
		\$ 125	\$ 150	\$ 160	New England Sports Turf Managers Association
		\$ 500	\$ 500	\$ 525	Connecticut Recreation and Parks Association
Parks and Rec. Comm		\$ 929,042	\$ 949,335	\$ 1,034,308	