

GENERAL FUND BUDGET FY 2015/2016									
			2014	2015	2015	2016	2016	2016	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
421/422 - Parks and Recreation Commission/Youth Services									
100 Personnel Services									
211	Director		112,457	95,317	98,198	98,198	98,198	98,198	3.02%
311	Prog Coord/Secretarial/Admin		173,414	186,232	194,214	194,214	194,214	194,214	4.29%
316	Longevity		1,700	1,300	1,300	750	750	750	-42.31%
412	PT Seasonal Labor		183,392	223,723	223,723	238,584	238,584	228,584	6.64%
311	Maintenance Payroll		188,402	194,375	194,375	199,722	199,722	199,722	2.75%
314	Overtime		29,282	31,400	31,400	32,350	32,350	32,350	3.03%
316	Longevity		750	850	850	950	950	950	11.76%
Personnel Services Total			689,396	733,197	744,060	764,768	764,768	754,768	4.31%
200 Services - Contracted/Operations									
239	Random Testing		525	750	750	750	750	750	0.00%
344	Equipment Maintenance		17,902	18,500	18,500	19,000	19,000	19,000	2.70%
350	Park/Field Maintenance		62,240	63,083	63,083	63,083	63,083	63,083	0.00%
Services Contracted/Operations Total			80,667	82,333	82,333	82,833	82,833	82,833	0.61%
300 Operating Expenses - Supplies/Fuels									
201	Telephones/Cable/Internet		3,634	4,700	4,700	5,000	5,000	5,000	6.38%
241	Dues in Professional Organizations		1,229	1,100	1,100	1,300	1,300	1,300	18.18%
242	Professional Conventions/Conf		1,734	1,800	1,800	1,800	1,800	1,800	0.00%
320	Miscellaneous Supplies		13,038	14,000	14,000	14,000	14,000	14,000	0.00%
335	Materials		55,778	55,500	55,500	56,000	56,000	56,000	0.90%
Operating Expenses Total			75,414	77,100	77,100	78,100	78,100	78,100	1.30%
400 Utilities									
210	Utilities - Electricity		13,264	16,700	16,700	17,000	17,000	17,000	1.80%
211	Athletic Lighting Estimate		4,707	6,000	6,000	6,000	6,000	6,000	0.00%
Operating Expenses Total			17,971	22,700	22,700	23,000	23,000	23,000	1.32%
Parks and Recreation Commission Total			863,448	915,330	926,193	948,701	948,701	938,701	3.65%

TOWN OF EAST LYME			FY 2015/2016
Dept No.		421/422	Budget Input
Dept	Parks & Rec Comm		20-Apr-15
	Youth Services		
	Account	15/16	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	98,198	Director: David Putnam \$98,198
311	Prog Coord/ Secretarial/Admin	194,214	Program Coordinator (Carol Rossiter) \$61,824 ,Program Coordinator (Mike McDowell) \$48,306, Administrative Assistant (Robin Grandieri) \$42,003, Administrative Secretary (Arlene Wilbur) \$42,081
316	Longevity	750	Carol Rossiter - \$650.00 29 years - Arlene Wilbur - \$100.00 6 years
412	PT/Seasonal Labor	228,584	Seasonal Maintainers - \$72,223, Beach Staff (Lifeguards, Attendants, Supervisors) - \$147,000 Park Security, Recording Secretary \$8,000 Increase is largely due to the increase in the Minimum Wage on January 1, 2016 to \$9.60 per hour. <u>At the direction of the BoF, the First Selectman recommended a \$15,000 reduction. However, the BoF restored \$5,000. (\$238,584 to \$228,584)</u>
311	Maintenance Payroll	199,722	Park Foreman/Turf Specialist (Ed Ball) \$62,171, Maintainer V (Mike Rak) \$55,462, Park Maintainer III (Jason Alves) \$40,019 , Maintainer II (Jake Pickerell) \$38,126
314	Overtime	32,350	Weekend coverage for full-time maintainers for beach/park cleaning, special events, inspections, athletic field prep for weekend events.
316	Longevity	950	(Mike Rak - \$650.00 31 years) (Ed Ball - \$100.00 8 years) (Jacob Pickerell - \$100.00 6 years) (Jason Alves - \$100 5 years)
Personnel Services Total		754,768	
200 Services - Contracted/Operations			
239	Random Testing	750	CDL Drug testing for Maintenance Employees
344	Equipment Maintenance	19,000	Routine maintenance expenses for Vehicles (4), Lawn Mowers (6), Trailers (4), Tractors (6) and various small equipment.

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
350	Park/Field Maintenance	63,083	Daily and seasonal maintenance of our facilities: athletic field renovations, contracted services, McCook supplies.
Services/Contract/Oper Total		82,833	
300 Operating Expenditures			
201	Telephone/Cable/Internet	5,000	Phones for the department at the Community Center, Maintenance Garage, McCook Point Park, Hole in Wall. Internet Access for the Youth Center. Includes expenses once incurred from the Economic Development Budget which has been eliminated
241	Dues in Professional Organizations	1,300	Membership to the Connecticut Recreation and Parks Association, Connecticut Parks Association, New England Sport Turf Managers Association, New England Parks Association and the Connecticut Youth Services Association
242	Professional Conventions/Conf	1,800	Attendance at local and regional conferences
320	Misc Supplies	14,000	Office Supplies and Beach Stickers for the Parks and Recreation Department and Youth Services.
335	Materials	56,000	Fertilizers, grass seed, sod, infield material, top dressing material, top soil, wood matting and other related materials needed for the safety and upkeep of our park facilities.
Services/Contract/Oper Total		78,100	
400 Utilities			
210	Utilities - Electricity	17,000	Electrical cost for our park facilities. Increase in rates
	Estimated Athletic Lighting	6,000	This line item is entirely off-set by revenues from various youth sports organizations using athletic lighting at Veterans Memorial Park and Sam Peretz Park @ Bridebrook.
Utilities Total		23,000	

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
Parks and Rec. Comm		938,701 .	