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**BROOKLYN  
PARKS & RECREATION  
COMMISSION**

**2015 - 2016**

**PROPOSED  
BUDGET**

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**FUNCTION: 50**

**DIVISION: 55**

**ACTIVITY: 5501**

**CIVIC & CULTURAL**

**RECREATION COMMISSION**

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	<b>ADOPTED 2014-15</b>	<b>PROPOSED 2015-16</b>
<b>Advertising</b>	0000	6,500
<b>Other Professional</b>	30130	26,293
<b>Recording Secretary</b>	2400	1500
<b>Recreation Supplies</b>	12000	14250
<b>Regular Payroll</b>	94589	93089
<b>Overtime</b>	1500	1500
<b>Regular Payroll – Part Time</b>	181574	176796
<b>Spooky Nights</b>	11000	12250
	<hr/> <b>331693</b> <hr/>	<hr/> <b>332178</b> <hr/>

FUNCTION: 50

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CIVIC & CULTURAL

RECREATION COM.

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RATIONALE OF OBJECTS

BUDGET 2015-16

**REGULAR PAYROLL**

Recreation Director	\$55,836.00
Office administration	\$37,253.00
Overtime	\$ 1,500.00

**REGULAR PAYROLL – PART TIME**

Summer Camp Director - \$17.00 x 8hrs x 5 days x 8wks \$ 5,440.00

Camp Nurse/Asst. - \$18.00 x 8hrs x 5days x 7wks. \$ 5,040.00

Arts & Crafts Coordinator \$15.00x 6hrs x 5days x 6wks. \$ 2,700.00

Aid / dir. Asst. \$14.00 x 8hrs x 5days x 7wks. \$ 3,920.00

Library Coordinator - \$12.00 x 5hrs x 5 days x 6wks \$ 1,800.00

**24 counselors Summer Camp Staff**

8 x \$9.75 x 8.0hrs. x 5days x 6wks

8 x \$9.50 x 8.0hrs. x 5days x 6wks

9 x \$9.25 x 8.0hrs. x 5days x 6wks

\$ 56,940.00

**FALL – WINTER – SPRING PROGRAMS**

**Before School Program**

\$12.00 x 1.5hrs x 5days x 42wks

\$11.00 x 1.5hrs x 5days x 42wks

\$9.75 x 1.5hrs x 5days x 42wks

\$9.75 x 1.5hrs x 5days x 42wks

\$ 13,389.00

**After School Program**

\$12.00 x 3hrs x 5days x 42wks

\$11.00 x 3hrs x 5days x 42wks

\$9.75 x 3hrs x 5days x 42wks

\$9.75 x 3hrs x 5days x 42wks

\$9.75 x 3hrs x 5days x 42wks

\$ 32,919.00

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RATIONALE OF OBJECTS

BUDGET 2015-16

Full Day Recreation

1 staff x \$12.00 x 8hrs x 15 days = \$1440

1 staff x \$11.00 x 8hrs x 15 days = \$1320

1 staff x \$ 9.75 x 8hrs x 15 days = \$1170

1 staff x \$ 9.75 x 8hrs x 15 days = \$1170

\$ 5,100

Brooklyn Teen Center

-Program Coordinator \$17.00 x 28hrs x 44wks

\$ 20,944

Staffing \$11.00 x 28hrs x 44 weeks (2)

\$ 27,104

**STAFFING**

Special event staff, after school arts & crafts

\$ 1,500

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CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2015-16

**ADVERTISING**

Paid Ads	\$ 5,000.00
Mailings 2 per year	\$ 1,500.00

**OTHER PROFESSIONAL SERVICES**

Bus Transportation (summer camp,vac.Program,teen camp)	\$18,500.00
Children Educational Programs	\$ 3,000.00
Custodian - \$30.54 x 4hrs x 29 days	\$ 3,543.00
Professional Conference/Material/CPR Recert. CRPA certification/Day camp Orientation	\$ 1,250.00

**RECORDING SECRETARY**

Recreation Commission Meetings	\$ 1,500.00
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**RECREATION SUPPLIES**

After School Program (Food Supplies, drinks equip.)	\$ 3,000.00
Easter Egg Hunt	\$ 1,000.00
Holiday coloring contest	\$ 250.00
Program Equip. & Supplies (all programs)	\$ 4,000.00
Summer Camp (1 <sup>st</sup> Aid, equipment Etc.)	\$ 1,500.00
T-shirt/Summer Camp Staff	\$ 2,000.00
Teen Center Equipment & Supplies	\$ 2,500.00

FUNCTION: 50

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CIVIC & CULTURAL

RECREATION COM.

BUDGET 2015-16

**SPOOKY NIGHTS**

Event staffing	\$ 750.00
Advertising	\$ 1,500.00
Rental Fees	\$ 3,000.00
Halloween Supplies	\$ 4,000.00
Lighting Rental Fee (lights,lifts)	\$ 750.00
Overtime Park Maintenance	\$ 2,250.00

FUNCTION: 50

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CIVIC & CULTURAL

RECREATION COM.

BUDGETED 2014- 15

BUDGET 2015-16

\$0000	ADVERTISING	\$ 6,500.00
\$30,130.00	OTHER PROFESSIONAL SERVICES	\$ 26,293.00
\$ 2,400.00	RECORDING SECRETARY	\$ 1,500.00
\$12,000.00	RECREATION SUPPLIES	\$ 14,250.00
\$ 94,589.00	REGULAR PAYROLL	\$ 93,089.00
\$0000	OVERTIME	\$ 1,500.00
\$181,574.00	REGULAR PAYROLL - PART TIME	\$176,796.00
\$ 11,000.00	SPOOKY NIGHTS	\$ 12,250.00
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\$331,693.00		\$332,178.00

FUNCTION: 50

DIVISION: 55

ACTIVITY: 5502

CIVIC & CULTURAL

PARK MAINTENANCE

	ADOPTED 2014-15	PROPOSED 2015-16
Building Repair/Parks & Grounds	5000	5800
Diesel Fuel	4500	4500
Electric	6500	6500
Equip. Maint. Repairs	4500	4500
Gasoline	5000	5500
Internet	1400	0000
Office Equipment Repair	1000	1000
Other Supplies	15000	16500
Regular Payroll	45328	42328
overtime	2000	2000
Part – time Payroll	15161	15161
Telephone	3100	1164
Vehicle Maint.	7000	4500
Winter snow equipment (plow)	0000	3000
Winter snow equipment (sander)	0000	5000
Electrical Repair – tennis courts	0000	4000
Electrical installation – riverside pavilion	0000	2000
	<u>115489</u>	<u>123453</u>



FUNCTION: 50

DIVISION: 55

ACTIVITY: 5502

CIVIC & CULTURAL

PARK MAINTENANCE/BLDGS

RATIONAL OF OBJECTS

BUDGET 2015-16

PERSONNEL

Building Repairs/Parks & Grounds (volleyball Posts)	\$ 5,800.00
Diesel Fuel	\$ 4,500.00
Electric	\$ 6,500.00
Equipment/Maintenance Repair	\$ 4,500.00
Gasoline	\$ 5,500.00
Office Equipment/Repairs	\$ 1,000.00
Other Supplies	\$ 16,500.00
Regular Payroll	\$42,328.00
Overtime	\$ 2,000.00
Part-time Payroll \$15.47 x 28 x 35wks	\$ 15,161.00
Telephone	\$ 1,164.00
Vehicle Maintenance	\$ 4,500.00
Winter snow equipment (plow)	\$ 3,000.00
Winter snow equipment (sander)	\$ 5,000.00
Electrical Repair – Tennis courts	\$4,000.00
Electrical Riverside Park	\$2,000.00

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\$123,453.00

FUNCTION: 50

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ACTIVITY: 5501

CIVIC & CULTURAL

RECREATION COMMISSION

PROJECTED REVENUE

Actual 2014-15

PROPOSED 2015-16

Summer Camp  
Early Bird

82 reg. @ \$360.00 (6) out of town \$530.00	\$32,700.00
14 reg. @ \$350.00 (0) out of town \$520.00	\$ 4,900.00
16 reg. @ \$330.00 (0) out of town \$490.00	\$ 5,280.00
9 reg. @ \$310.00 (1) out of town \$470.00	\$ 3,260.00
1 reg. @ \$290.00 (0) out of town \$430.00	\$ 290.00
8 reg. @ \$190.00 (0) out of town \$390.00	\$ 1,520.00

Summer Camp  
Early Bird

80 reg. @ \$400.00 (2) out of town \$580.00	\$33,160.00
15 reg. @ \$390.00 (1) out of town \$570.00	\$ 6,420.00
15 reg. @ \$370.00 (1) out of town \$540.00	\$ 6,090.00
3 reg. @ \$350.00 (0) out of town \$500.00	\$ 1,050.00
2 reg. @ \$300.00 (0) out of town \$460.00	\$ 600.00
5 reg. @ \$200.00 (0) out of town \$400.00	\$ 1,000.00

TOTAL \$ 47,950.00

TOTAL \$48,320.00

Late Registration

11 reg. @ \$420.00	\$ 4,620.00
4 reg. @ \$410.00	\$ 1,640.00
0 reg. @ \$390.00	\$ 000.00
1 reg. @ \$370.00	\$ 370.00
0 reg. @ \$350.00	\$ 000.00
0 reg. @ \$240.00	\$ 000.00

Late Registration

10 reg. @ \$420.00	\$ 4,200.00
10 reg. @ \$410.00	\$ 4,100.00
3 reg. @ \$390.00	\$ 1,170.00
2 reg. @ \$370.00	\$ 740.00
3 reg. @ \$350.00	\$ 1,050.00
2 reg. @ \$240.00	\$ 480.00

\$ 6,630.00

\$11,740.00

Total Actual revenue 2014-15 \$ 54,580.00 ( \$ 54,220.00 3<sup>rd</sup> child rate)

Proposed 2015-16 \$60,060.00

3-4 yr. old Summer Recreation

Early Bird

7 reg. @ \$200.00 (1) out of town \$300.00	\$ 1,700.00
1 reg. @ \$180.00 (0) out of town \$280.00	\$ 180.00
0 reg. @ \$160.00 (0) out of town \$260.00	\$ 000.00
0 reg. @ \$120.00 (0) out of town \$220.00	\$ 000.00

TOTAL \$ 2,080.00

Late Registration

1 reg. @ 220.00	\$ 220.00
0 reg. @ 200.00	\$ 000.00
0 reg. @ 180.00	\$ 000.00
0 reg. @ 140.00	\$ 000.00

\$ 220.00

Total Actual Revenue 2014-2015 \$ 2,280.00

Library Coordinator Reimbursement

\$1,470.00

Library Coordinator Reimbursement

\$1,575.00

Total Actual Summer Programs

\$57,970.00

Total Proposed Summer Programs

\$61,635.00

**Before & After School Recreation**

**2014-2015 Estimated Revenue**

**2015-2016 Proposed Revenue**

**Before School Program (Elem.)**

12 reg. @ \$910.00                      \$ 10,920.00

**Part – Time Before School**

5 reg. @ \$30.00 each x 10            \$ 1,500.00

**After School Program (Elem.)**

12 reg. @ \$1,638.00                    \$19,656.00

**Part – Time After School**

15 reg. @ \$55.00 each x 8            \$ 6,600.00

**Before/After Combo (Elem.)**

15 reg. @ \$2,184.00                    \$32,760.00

**Registration Fee 57 reg. @ \$20.00    \$ 1,140.00**

**TOTAL PROJECTED REVENUE 14-15**

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\$72,576.00  
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**Before School Program (Elem.)**

12 reg. @ \$910.00                      \$ 10,920.00

**Part – Time Before School**

3 reg. @ \$30.00 each x3                \$ 270.00

**After School Program (Elem.)**

12 reg. @ \$1,638.00                    \$ 19,656.00

**Part – Time After School**

10 reg. @ \$55.00 each x 3            \$ 1,650.00

**Before/After Combo (Elem.)**

18 reg. @ \$2,184.00                    \$ 39,312.00

**Registration Fee 55 reg. @ \$20.00    \$ 1,080.00**

**TOTAL PROJECTED REVENUE 15-16**

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\$ 72,888.00  
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**TOTAL ACTUAL REVENUE 14-15**

**TOTAL PROJECTED REVENUE 15-16**

**SPOOKY NIGHTS**

Presale cost - 950 x \$8.00            \$ 7,600.00

Gate sales - 1050 x \$10.00            \$10,500.00

General Admission 85 x \$5.00            428.00

Vendor Fees                                    0000000

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\$18,528.00

Presale cost - 900 x \$10.00            \$ 9,000.00

Gate Sales - 1100 x \$12.00            \$ 13,200.00

Gen. Adm. - 100 x \$ 5.00                \$ 500.00

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\$22,700.00

**TOTAL PROJECTED REVENUE 14-15**

**VACATION RECREATION**

9 days x 10 x \$30.00                      \$2,700  
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\$2,700

**Teen Center Program**

Membership \$80x25                      \$ 2,000  
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\$ 2,000

**TOTAL ACTUAL REVENUE 14-15**  
**PROJECTED**                      -----  
\$153,774

TOTAL PROJECTED REVENUE 14-15 (\$153,774)

**TOTAL PROJECTED REVENUE 15-16**

**VACATION RECREATION**

10 days x 12 \$30.00                      \$3,600  
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\$3,600

**Teen Center Program**

Membership \$100 x 30                      \$ 3,000  
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\$ 3,000

**TOTAL PROJECTED REVENUE 15-16**  
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\$163,823.00

2015-2016  
BROOKLYN PARKS & RECREATION COMMISSION

BUDGET DESCRIPTION

PERSONNEL

REGULAR PAYROLL

<b>Recreation Director</b> – salary for 1 full time position	\$55,836.00
<b>Recreation Assistant</b> – Hourly full time position in the office, assists programs and special events.	\$34,253.00
<b>Overtime</b> – hours worked for special events and programs	\$ 1,500.00
<b>Insurance Stipend</b> – Stipend paid to employee for choosing not to participate in the insurance plan	\$ 3,000.00

CONTRACTUAL, TEMP., & OCCASIONAL

*Summer Day Camp Program*

<b>Summer Camp Director</b> – prepares, sets up and runs the summer Camp. Oversees all day camp staff and participants. Confirms programs and trips, evaluates summer camp staff	\$5,440.00
<b>Summer Camp Nurse</b> – Administers medication, first aid for campers & staff. Works with administration and camp staff on trips.	\$5,040.00
<b>Arts &amp; Crafts Coordinator</b> - Develops and implements arts and craft program for summer camp. Asst. staff on trips, helps with admin. duties.	\$2,700.00
<b>Director Assistant</b> – Helps director with admin. day to day operations. works with campers, staff and parents on disciplinary issues. In charge of 3 & 4 year old program. 1 week prep prior to camp.	\$3,920.00
<b>Library Coordinator</b> – 25 hour per week staff who runs the library program at the summer day camp. Salary reimbursed by town library.	\$1,800.00
<b>Summer Day Camp Counselors</b> – Organize, supervise and run activities. Supervise campers on trips. 6 weeks with 1 day camp orientation. 8 head counselors, 8 asst. head counselors, 9 counselors.	\$56,940.00

*FALL – WINTER – SPRING PROGRAMS*

**Before School Recreation Coordinator** – Directs morning recreation, accepts and records Before School payments. Reports to Parks & Recreation Director and oversees and evaluates staff at program.

**Before School Recreation Assistant Coordinator** – Reports to coordinator. Supervises morning activities, walks children to class or to breakfast program. Accepts and records payments.

**Before School Recreation Counselor (2)** – Reports to coordinator. Supervises morning activities, walks children to class or to breakfast program. Accepts and records payments if necessary. \$13,389.00

*After School Program*

**After School Recreation Coordinator** – Reports to Parks & Recreation Director accepts and records payments, supervises staff, fills out incident and accident reports. Meets with staff, parents and participants.

**After School Recreation Assistant Coordinator** - Reports to coordinator. Supervises afternoon activities, Assists children in the homework room. Accepts and records payments.

**After School Recreation Counselors (3)** – Supervises participants, organizes gym games, assist with homework, prepare snacks and drink, set up and break down rooms daily. \$32,919.00

*Full Day Recreation*

**Full Day Recreation Coordinator** – Reports to Parks & Recreation Director accepts and processes records and payments, supervises staff

**Full Day Recreation Assistant Coordinator** – Reports to coordinator Supervises activities, sets up program and accepts and records payments.

**Full Day Recreation Counselors – (2)** Supervises participants, organize gym activities, prepare snacks and drinks, supervises on trips. \$5,100.00

*Brooklyn Teen Center*

**Program Coordinator** – Part-time position for coordinating and running Teen Center & office support. Reports to Recreation Director. \$20,944.00

**Program Staff – (2)** Reports to program coordinator. Oversee all Programs and work open hours of the teen center. \$27,104.00

*Additional Program Staffing*

**Additional Program Staffing** – special events, After School arts & crafts, part-time summer office staff, April Vacation Program staff \$1,500.00

ADVERTISING

**Paid Ads** – Including but not limited to programs, position openings In Turnpike/Shopper, Villager, Reminder or Norwich Bulletin \$5,000.00

**Mailings** - 2 postal mailings per year of all Brooklyn Parks & Recreation programs, spring/summer & fall/winter brochure \$1,500.00

OTHER PROFESSIONAL SERVICES

**Bus Transportation** – Up to 4 school buses for summer camp trips and 1 school bus for April Vacation Program and teen center trips. \$18,500.00

**Children Educational Programs** – Contracted educational programs for summer camp, vacation programs and after school programs. \$3,000.00

**Custodial Fees** – Summer day camp custodian fees, 4 hours for 29 days of summer camp. \$3,543.00

**Certifications** – First Aide /CPR certification, Before & After school staff, CRPA membership, commission and staff service awards. \$ 1,250.00

## RECORDING SECRETARY

### *Parks & Recreation Commission Meetings*

**Recording Secretary** – Takes recorded minutes, files with Town Clerk. works with commission members and director of Parks & Recreation  
12 regular meeting and any special meetings scheduled \$1,500.00

## RECREATION SUPPLIES

**Before & After School Program** – All supplies for program such as but not limited to 1<sup>st</sup> aid, equipment, snacks, drinks, cups, utensils, board games, arts & crafts, etc. \$3,000.00

**Easter Egg Hunt/Bunny Breakfast** – All supplies for egg hunt & breakfast such as but not limited to plastic eggs, chocolate, prizes, etc \$1,000.00

**Holiday Coloring Contest** – awards and prizes for the contest winners. \$250.00

**Programs & Office Supplies & Equipment** – All supplies for recreation office and all other programs run by the department. Supplies include but are not limited to paper, ink, pens, calendars, etc. program supplies such as but not limited to basketballs, baseballs, softball, jewelry, aerobic & zumba equipment, arts & craft supplies, paper crafts, soccer balls, tennis balls, tennis racquets, stationary, bike rodeo supplies, new volleyball courts riverside park. \$4,000.00

**Summer Camp** – All supplies for summer day camp program such as but not limited to 1<sup>st</sup> aid, equipment, wacky olympic supplies, etc. \$1,500.00

**T – Shirts**- Staff shirts worn by summer camp staff, office staff, Before & After School staff and park maintenance. \$2,000.00

**Teen Center Equipment & Supplies**- items needed for the teen center Including the rec. room and lounge and kitchen. \$2,500.00



**SPOOKY NIGHTS**

<b>Event Staffing</b> – Paid staff for event running recreation department tent Set up, break down, event activities.	\$ 750.00
<b>Advertising</b> – Turnpike/Shopper, Winy, Norwich Bulletin, Gagnon Graphics, Chase Graphics	\$1,500.00
<b>Rental Fees</b> - Fairground fee for grounds rental. Covers entire event Start to finish and rain dates.	\$3,000.00
<b>Halloween Supplies</b> - All supplies associated with the event	\$4,000.00
<b>Lighting Rental Fee</b> – (3 towered lights for parking)	\$ 750.00
<b>Overtime Park Maintenance</b> – Set up, break down, working full event	\$2,250.00

**TOTAL PROGRAM BUDGET 2015-16**  
**\$332,178.00**

2015-2016  
BROOKLYN PARKS & RECREATION COMMISSION

PARK MAINTENANCE

BUDGET DESCRIPTION

BUILDING REPAIR/PARKS & GROUNDS

**Building Repair** – included but not limited to concessions repair at Prince Hill Park, Recreation Maintenance Barn, basement at Clifford B. Green Building.

**Parks & Grounds** – included but not limited to portable bathrooms at tennis courts, garbage bags for all parks, repairs to playscapes, picnic areas, trails, basketball courts, tennis courts, Riverside Park, etc. \$5,800.00

DIESEL

**Diesel** – covers F-350 dump truck, John Deer mower, Massey Ferguson tractor \$4,500.00

ELECTRIC

**Electric** – 3 meters: Recreation Barn, tennis courts & old Rec. building, Prince Hill Park concession stand & basketball courts. riverside park \$6,500.00

EQUIPMENT/MAINTENANCE REPAIR

**Equipment/Maintenance Repair** – all mowers, tractors, power tools snow blowers, mowing blades, service on equipment \$4,500.00

GASOLINE

**Gasoline** – covers recreation vehicle, all gasoline powered maintenance equipment, x-mark lawn mower. \$5,500.00

OFFICE EQUIPMENT REPAIR

**Office Equipment** – covers but not limited to office computer, fax machine, printers, photo copy machine, ink cartridges, staples for booklets, video equipment etc. \$1,000.00

**OTHER SUPPLIES**

**Other supplies** – grass seed, fertilizer maintenance tools,  
maintenance equipment maintenance supplies, first aid. \$16,500.00

**REGULAR PAYROLL**

**Parks & Recreation Maintainer** – 40 hour per week position.  
Maintains all parks and assigned town owned property. \$42,328.00

**Overtime** – used for work performed over 40 hrs. Duties include  
but are not limited to special events, snow removal for all town  
buildings, entry ways for community center, senior center, rec  
office, health department, town hall, etc. \$2,000.00

**PART-TIME PAYROLL**

**Parks & Recreation Seasonal Maintainer** – 28 hrs a week  
For 35 weeks to assist with maintenance of all parks and assigned  
Town owned property. \$15,161.00

**TELEPHONE**

**Telephone** – land line for after school program 3 cell phones. \$1,164.00

**VEHICLE MAINTENANCE**

**Vehicle Maintenance** – Maintenance on F-350 dump truck and  
recreation vehicle. Included but not limited to oil changes, tire  
replacement parts, etc. \$4,500.00

**Winter snow equipment (plow) F-350 dump truck** \$3000.00

**Winter snow equipment (sander) F-350 dump truck** \$5000.00

**Electrical Repair** – Tennis Court light repair and electrical panel \$4000.00

**Electrical Installation** – Riverside Park Pavilion \$2000.00

**TOTAL PROGRAM BUDGET 2015-16**

**\$123,453.00**