

**BROOKLYN PARKS  
&  
RECREATION  
COMMISSION  
2018 - 2019**

**PROPOSED  
BUDGET**

**BROOKLYN PARKS & RECREATION  
COMMISSION  
2018-2019  
PROPOSED BUDGET**

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CIVIC & CULTURALRECREATION COM.

## BUDGETED 2017- 18

## BUDGET 2018-19

\$ 6,500.00	ADVERTISING	\$ 6,250.00 - 250
\$ 27,966.00	OTHER PROFESSIONAL SERVICES	\$ 28,000.00 + 34
\$ 1,500.00	RECORDING SECRETARY	\$ 1,500.00
\$ 13,250.00	RECREATION SUPPLIES	\$ 12,750.00 - 500
\$ 100,025.00	REGULAR PAYROLL	\$ 100,025.00
\$ 3,000.00	INSURANCE	\$ 3,000.00
\$ 1,500.00	OVERTIME	\$ 1,750.00 +250
\$160,826.00	REGULAR PAYROLL – PART TIME	\$ 167,152.00 +6,326
\$ 12,250.00	SPOOKY NIGHTS	\$ 12,500.00 +250

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\$326,817.00 +16,022

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\$332,927.00 +6,110

5.15% increase

1.87% increase

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RATIONALE OF OBJECTS

BUDGET 2018-19

**REGULAR PAYROLL**

Recreation Director	\$ 60,130.00
Office administration	\$ 39,895.00
Insurance	\$ 3,000.00
Overtime	\$ 1,750.00

**REGULAR PAYROLL – PART TIME**

Summer Camp Director - \$18.00 x 8hrs x 5 days x 7wks	\$ 5,040.00
Camp Health/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

**21 counselors Summer Camp Staff**

6 x \$11.00 x 8.0hrs. x 5days x 6wks = 15,840	
6 x \$10.50 x 8.0hrs. x 5days x 6wks = 15,120	
9 x \$10.25 x 8.0hrs. x 5days x 6wks = 22,140	\$ 53,100.00

**FALL – WINTER – SPRING PROGRAMS**

<b>Before School Program</b>	
\$18.50 x 1.5hrs x 5days x 42wks = 5,828	
\$14.00 x 1.5hrs x 5days x 42wks = 4,410	
\$14.00 x 1.5hrs x 5days x 42wks = 4,410	
\$10.25 x 1.5hrs x 5days x 42wks = 3,229	\$ 17,877.00
<b>After School Program</b>	
\$14.00 x 3hrs x 5days x 42wks = 8,820	
\$14.00 x 3hrs x 5days x 42wks = 8,820	
\$13.00 x 3hrs x 5days x 42wks = 8,190	
\$10.25 x 3hrs x 5days x 42wks = 6,458	
\$10.25 x 3hrs x 5days x 42wks = 6,458	
\$10.10 x 3hrs x 5days x 42wks = 6,363	\$ 45,109.00

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 RATIONALE OF OBJECTS

BUDGET 2018-19

Full Day Recreation

1 staff x \$14.00 x 8hrs x 7 days = 784

1 staff x \$14.00 x 8hrs x 7 days = 784

1 staff x \$10.25 x 8hrs x 7 days = 574

1 staff x \$10.25 x 8hrs x 7 days = 574

\$ 2,716

Brooklyn Teen Center

Program Coordinator \$18.50 x 15hrs x 42wks

\$ 11,655

Staffing \$11.00 x 12.5hrs x 42 weeks

\$ 5,775

Summer Teen Program

Teen Camp Director- \$18.50 x 8hrs x 5 days x 6 weeks

\$ 4,440

1 x \$12.00 x 8hrs x 5 days x 6 weeks = 2880

1 x \$11.00 x 8hrs x 5 days x 6 weeks = 2640

1 x \$10.25 x 8hrs x 5 days x 6 weeks = 2460

\$ 7,980

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RECREATION COM.  
BUDGET 2018-19

**ADVERTISING**

Paid Ads \$ 4,750.00

Mailings 2 per year \$ 1,500.00

**OTHER PROFESSIONAL SERVICES**

Bus Transportation (summer camps, april vac.,ski) \$17,000.00

Children Educational Programs \$ 3,000.00

Custodian – (summer day camp,school vacation programs) \$ 4,000.00

Professional Conference/Material/CPR Recert.  
CRPA certification/Day camp Orientation \$ 1,250.00

Summer Concert Series \$ 2,750.00

**RECORDING SECRETARY**

Recreation Commission Meetings \$ 1,500.00

**RECREATION SUPPLIES**

After School Program (food supplies, drinks) \$ 4,500.00

Easter Egg Hunt \$ 1,000.00

Holiday coloring contest \$ 250.00

Program Equip. & Supplies (all programs ) \$ 3,000.00

Summer Camps 1<sup>st</sup> Aid, equipment Etc.) \$ 2,000.00

T-shirt/Summer Camp Staff \$ 2,000.00

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RECREATION COM.  
BUDGET 2018-19

**SPOOKY NIGHTS**

Event staffing	\$ 1,000.00
Advertising	\$ 2,000.00
Rental Fees	\$ 3,000.00
Halloween Supplies	\$ 4,000.00
Overtime Park Maintenance	\$ 2,500.00
Total	<u>\$12,500.00</u>

CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2018-19

<b>REGULAR PAYROLL</b>	<b>\$ 100,025</b>
<b>INSURANCE</b>	<b>\$ 3,000</b>
<b>OVERTIME</b>	<b>\$ 1,750</b>
<b>SUMMER DAY CAMP</b>	<b>\$ 88,500</b>
<b>SUMMER TEEN PROGRAM</b>	<b>\$ 17,920</b>
<b>BEFORE/AFTER SCHOOL RECREATION</b>	<b>\$ 67,646</b>
<b>FULL DAY RECREATION</b>	<b>\$ 5,216</b>
<b>TEEN CENTER PROGRAM</b>	<b>\$ 17,430</b>
<b>SPOOKY NIGHTS</b>	<b>\$ 12,500</b>
<b>OFFICE, OTHER PROGRAMS</b> (summer concerts, bunny breakfast, transport. ski, Coloring contest, office supplies, advertising, custodial Staff training, recording secretary)	<b>\$18,940</b>

**TOTAL** **\$ 332,927**



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RECREATION COM.  
BUDGET 2018-19

**REGULAR PAYROLL**

Director,Administration \$100,025.00

Insurance \$ 3,000.00

Overtime \$ 1,750.00

**Total** \$ 104,775.00

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RECREATION COM.  
BUDGET 2018-19

**SUMMER DAY CAMP**

Payroll	\$71,600.00
Transportation	\$11,000.00
Children Educational Programs	\$ 1,000.00
Custodian	\$ 2,000.00
Supplies	\$ 2,500.00
Orientation Training	\$ 400.00
Total	<u>\$ 88,500.00</u>

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RECREATION COM.  
BUDGET 2018-19

**SUMMER TEEN PROGRAM**

Payroll	\$12,420.00
Transportation	\$ 3,000.00
Childrens Educational Programs	\$ 1,000.00
Supplies	\$ 1,500.00
Total	<u>\$ 17,920.00</u>

CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2018-19

**BEFORE/AFTER SCHOOL  
RECREATION**

Payroll	\$62,986.00
Food/drink, Supplies	\$ 4,500.00
Certification	\$ 160.00
Total	<u>\$ 67,646.00</u>

CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2018-19

**FULL DAY RECREATION**

Payroll	\$2,716.00
Transportation	\$1,000.00
Children's Educational Programs	\$ 500.00
Custodian	\$ 1,000.00
Total	<u>\$ 5,216.00</u>

CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2018-19

**TEEN CENTER**

Coordinator, 1 Counselor

\$17,430.00

Total

\$17,430.00

**SPOOKY NIGHTS**

Event staffing	\$ 1,000.00
Advertising	\$ 2,000.00
Rental Fees	\$ 3,000.00
Halloween Supplies	\$ 4,000.00
Overtime Park Maintenance	\$ 2,500.00
Total	<hr/> \$12,500.00

CIVIC & CULTURAL

RECREATION COM.  
BUDGET 2018-19

**OTHER PROGRAMS/OFFICE**

Transportation – ski club	\$ 2,000.00
Custodian fees	\$ 1,000.00
Bunny Breakfast	\$ 1,500.00
Holiday Coloring Contest	\$ 250.00
Program Equipment/supplies	\$ 3,000.00
Paid Ads	\$ 4,750.00
Mailings	\$ 1,500.00
Recording Secretary	\$ 1,500.00
Professional/Educational Training	\$ 690.00
Summer Concert Series	\$ 2,750.00
Total	<u>\$ 18,940.00</u>



2018-2019  
BROOKLYN PARKS & RECREATION COMMISSION

BUDGET DESCRIPTION

PERSONNEL

REGULAR PAYROLL

<b>Recreation Director</b> – salary for 1 full time position	\$60,130.00
<b>Recreation Assistant</b> – Hourly full time position in the office, assists programs and special events.	\$39,895.00
<b>Insurance Stipend</b> – Stipend paid to employee for choosing not to participate in the insurance plan	\$ 3,000.00
<b>Overtime</b> – hours worked for special events and programs	\$ 1,750.00

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	\$5,040.00
<b>Summer Camp Health</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. 6 head counselors, 6 asst. head counselors, 9 counselors.	\$53,100.00

*FALL – WINTER – SPRING PROGRAMS*

**Finance Manager** – Accepts and records payments for morning and afternoon program.

**Before School Recreation Coordinator** – Directs morning recreation, accepts payments when financial manager is not present. 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 payments if needed.

**Before School Recreation Counselor** – Reports to coordinator. Supervises morning activities, walks children to class or to breakfast program. Accepts and records payments if necessary. \$17,877.00

*After School Program*

**After School Recreation Coordinator** – Reports to Parks & Recreation Director accepts payments when needed, 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 payments when needed.

**After School Recreation Counselors (4)** – Supervises participants, organizes gym games, assist with homework, prepare snacks and drink, set up and break down rooms daily. \$45,109.00

*Full Day Recreation*

**Full Day Recreation Coordinator** – Reports to Parks & Recreation Director accepts payments when needed, supervises staff.

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

**Full Day Recreation Counselors – (2)** Supervises participants, organize gym activities, prepare snacks and drinks, supervises on trips. \$2,716.00

*Brooklyn Teen Center*

**Program Coordinator** – Part-time position for coordinating and running Teen Center & office support. Reports to Recreation Director. \$11,655.00

**Program Staff – (1)** Reports to program coordinator. Oversee all Programs and work open hours of the teen center. \$5,775.00

*Summer Teen Program*

**Program Coordinator** - prepares, sets up and runs the summer camp. Oversees all day camp staff and participants. Confirms programs and trips, evaluates staff. \$ 4,440.00

**Teen Camp Counselors – (3)** Organize, supervise and run activities. Supervise campers on trips. 6 weeks with 1 day camp orientation. \$ 7,980.00

ADVERTISING

**Paid Ads** – Including but not limited to programs, position openings In Turnpike/Shopper, Villager, Reminder or Norwich Bulletin \$4,750.00

**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. \$17,000.00

**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, service for 29 days of summer camp, vacation programs & special events. \$4,000.00

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

**Summer Concert Series** – Concert series at Riverside Park Pavilion \$ 2,750.00

## 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. \$4,500.00

**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, basketball nets Prince Hill \$3,000.00

**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. \$2,000.00

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

**SPOOKY NIGHTS**

<b>Event Staffing</b> – Paid staff for event running recreation department tent Set up, break down, event activities.	\$1,000.00
<b>Advertising</b> – Turnpike/Shopper, Winy, Norwich Bulletin, Gagnon Graphics, Chase Graphics	\$2,000.00
<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>Overtime Park Maintenance</b> – Set up, break down, working full event	\$2,500.00

**TOTAL PROGRAM BUDGET 2018-19**  
**\$332,927.00**

BROOKLYN PARKS & RECREATION

REVENUE

2017-2018 ACTUAL as of 3-15-18

2017-2018 PROPOSED

Summer Camp/teen camp	\$ 63,280	Summer Camp/teen camp	\$ 64,430.00
Before/after school	\$78,344	Before/after school	\$ 95,445.00
Spooky Nights	\$20,070	Spooky Nights	\$ 17,525.00
Full Day Recreation	\$ 0,000	Full Day Recreation	\$ 3,600.00
Teen Center Program	\$ 2,640	Teen Center Program	\$ 2,000.00
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	\$164,334.00		\$183,000.00

**2017/18 Proposed Recreation Revenue**

**\$183,000.00**

**2017/18 Projected Revenue**

**\$183,000.00**

**2018/19 Projected Revenue**

**\$228,900.00**

**\$45,900 Revenue Increase**

## Summer Day Camp Revenue

CIVIC & CULTURAL	PROJECTED REVENUE	RECREATION COMMISSION	
PROPOSED 2017-18		PROPOSED 2018-19	
Summer Camp Early Bird		Summer Camp Early Bird	
47 reg. @ \$450.00 (8) out of town \$600.00	\$25,950.00	55 reg. @ \$500.00 (1) out of town \$800.00	\$28,300.00
15 reg. @ \$440.00 (2) out of town \$590.00	\$ 7,780.00	15 reg. @ \$450.00 (1) out of town \$700.00	\$ 7,450.00
6 reg. @ \$420.00 (1) out of town \$560.00	\$ 3,080.00	5 reg. @ \$360.00 (0) out of town \$560.00	\$ 1,800.00
6 reg. @ \$400.00 (0) out of town \$520.00	\$ 2,400.00	4 reg. @ \$270.00 (0) out of town \$420.00	\$ 1,080.00
2 reg. @ \$350.00 (0) out of town \$480.00	\$ 700.00	2 reg. @ \$180.00 (0) out of town \$280.00	\$ 360.00
3 reg. @ \$250.00 (0) out of town \$420.00	\$ 750.00	3 reg. @ \$ 90.00 (0) out of town \$140.00	\$ 270.00
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<b>TOTAL</b>	<b>\$ 40,660.00</b>	<b>TOTAL</b>	<b>\$39,260.00</b>
Late Registration		Late Registration	
12 reg. @ \$520.00	\$ 6,240.00	15 reg. @ \$650.00	\$ 9,750.00
4 reg. @ \$510.00	\$ 2,040.00	3 reg. @ \$600.00	\$ 2,400.00
3 reg. @ \$490.00	\$ 1,470.00	2 reg. @ \$480.00	\$ 1,440.00
4 reg. @ \$450.00	\$ 1,800.00	3 reg. @ \$360.00	\$ 1,440.00
1 reg. @ \$400.00	\$ 400.00	1 reg. @ \$240.00	\$ 240.00
1 reg. @ \$300.00	\$ 300.00	1 reg. @ \$120.00	\$ 120.00
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	<b>\$ 12,250.00</b>		<b>\$15,390.00</b>
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<b>Proposed revenue 2017-18</b>	<b>\$ 52,910.00</b>	<b>Proposed 2018-19</b>	<b>\$54,650.00</b>
Library Coordinator Reimbursement	\$1,800.00	Library Coordinator Reimbursement	\$ 1,800.00
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<b>Total Proposed Summer Programs</b>	<b>\$54,710.00</b>	<b>Total Proposed Summer Camp</b>	<b>\$56,450.00</b>

### 2018/19 Total Proposed Summer Camp

**\$56,450.00**

**TEEN SUMMER CAMP**

**Proposed 2017-18**  
Teen Center Summer Camp

<b>Early Bird</b>	
10 reg. @ \$330.00 (1) out of town \$480.00	\$ 3,780.00
5 reg. @ \$310.00 ( ) out of town \$460.00	\$ 1,550.00
5 reg. @ \$290.00 ( ) out of town \$440.00	\$ 1,450.00
3 reg. @ \$270.00 ( ) out of town \$420.00	\$ 810.00
1 reg. @ \$250.00 ( ) out of town \$400.00	\$ 250.00
0 reg. @ \$200.00 ( ) out of town \$380.00	\$ 0,000.00

**TOTAL** \$7,840.00

**Late Registration**

1 reg. @ \$400.00	\$ 400.00
2 reg. @ \$380.00	\$ 760.00
2 reg. @ \$360.00	\$ 720.00
0 reg. @ \$340.00	\$0,000.00
0 reg. @ \$320.00	\$0,000.00
0 reg. @ \$300.00	\$0,000.00

\$1,880.00

**Total Teen Summer Camp** \$ 9,720.00

**Proposed 2018-19**  
Teen Center Summer Camp

<b>Early Bird</b>	
10 reg. @ 500.00 (1) out of town \$800.00	\$ 5,800.00
3 reg. @ 450.00 ( ) out of town \$700.00	\$ 1,350.00
5 reg. @ 360.00 ( ) out of town \$560.00	\$ 1,800.00
3 reg. @ 270.00 ( ) out of town \$420.00	\$ 810.00
1 reg. @ 180.00 ( ) out of town \$280.00	\$ 180.00
0 reg. @ 230.00 ( ) out of town \$380.00	\$ 000.00

**TOTAL** \$ 9,940.00

**Late Registration**

1 reg. @ 650.00	\$ 650.00
2 reg. @ 600.00	\$ 1,200.00
2 reg. @ 480.00	\$ 960.00
0 reg. @ 360.00	\$ 000.00
0 reg. @ 240.00	\$ 000.00
0 reg. @ 120.00	\$ 000.00

\$ 2,810.00

**Total Teen Summer Camp** \$ 12,750.00

**2018/19 Total Proposed Teen Camp**

**\$12,750.00**



**Before & After School Recreation**

**2017-2018 Proposed Revenue**

**2018-2019 Proposed Revenue**

**Before School Program (Elem.)**

15 reg. @ \$910.00 \$ 13,650.00

**Before School Program (Elem.)**

14reg. @ \$1,200.00 \$ 16,800.00

**After School Program (Elem.)**

25 reg. @ \$1,638.00 \$45,500.00

**After School Program (Elem.)**

25 reg. @ \$2,000.00 \$ 50,000.00

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

15reg. @ \$2,353.00 \$35,295.00

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

20 reg. @ \$2,600.00 \$ 52,000.00

**Registration Fee 50 reg. @ \$20.00 \$ 1,000.00**

**Registration Fee 60 reg. @ \$20.00 \$ 1,200.00**

**TOTAL PROJECTED REVENUE 17-18**

**TOTAL PROJECTED REVENUE 18-19**

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\$95,445.00  
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\$ 120,000.00  
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**2018/19 Total Proposed Before/After School Recreation**

**\$120,000.00**

## SPOOKY NIGHTS

### TOTAL PROJECTED REVENUE 17-18

### TOTAL PROJECTED REVENUE 18-19

#### SPOOKY NIGHTS

<b>Presale cost</b> –1000 x \$10.00	\$ 10,000.00
<b>Gate sales</b> - 700 x \$10.00	\$ 7,000.00
<b>Gen. Adm.</b> 105 x \$5.00	\$ 525.00

<b>Presale cost</b> – 1000 x \$10.00	\$ 10,000.00
<b>Gate Sales</b> - 800 x \$10.00	\$ 8,000.00
<b>Gen. Adm.</b> - 110 x \$ 5.00	\$ 550.00

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\$17,525.00

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\$18,550.00

### 2018/19 Total Proposed Spooky Nights

\$18,550.00



BROOKLYN RECREATION

<b>2018/19</b>			<b>2018/19</b>	
<b>EXPENDITURES</b>		<b>VS</b>	<b>REVENUES</b>	
Summer Day Camp	\$ 88,500.00			\$56,450.00
Teen Summer Program	\$ 17,920			\$12,750.00
Before/After School	\$ 67,646			\$120,000.00
Full Day Recreation	\$ 5,216			\$ 3,150.00
Teen Center	\$ 17,430			\$ 18,000.00
Spooky Nights	\$ 12,500			\$18,550.00
<b>Total Expenditure</b>	<u>\$209,212.00</u>		<b>Total Revenue</b>	<u>\$228,900.00</u>

**Total Subsidized \$0**

**Profit from programs \$19,688**

**2017/18 Grants Received**

**TEEN CENTER**

**Grants and Donations**

**Donations – NECASA, \$3,020.00**

**Beagary Trust - \$2,500 (2018) \$12,000 for (2019,20,21)**

**Teen Center Camera Grant - Jewett City Bank - \$500.00**

**Total - \$18,020.00**

**Other Recreation Funds**

**Beautification Fund - \$1,656.06**

**Jim Boyle Scholarship Fund – \$12,804.00 raised (\$10,115) balance \$2,689**

**Playscape - \$250.00**

CIVIC & CULTURAL

PARK MAINTENANCE/BLDGS

RATIONAL OF OBJECTS

BUDGET 2018-19

PERSONNEL

Cleaning Service Fees (Prince Hill Park)	\$ 400.00
Building Repairs/Parks & Grounds	\$ 5,000.00
Diesel Fuel	\$ 1,500.00 -1,000
Electric	\$ 5,800.00 + 300
Equipment/Maintenance Repair	\$ 5,000.00 +500
Gasoline	\$ 7,000.00 +2,000
Office Equipment/Repairs	\$ 1,500.00
Other Supplies	\$ 16,500.00
Regular Payroll \$19.49 x 40hrs x 52wks	\$40,519.00
Overtime	\$ 3,000.00 +500
Part-time Payroll \$17.32 x 28 x 35wks	\$16,974.00 -1,382
Telephone	\$ 1,200.00 +576
Vehicle Maintenance	\$ 2,000.00 - 3000
Mileage	\$ 500.00 - 500
Clothing & Boots	\$ 1,300.00
Meal Reimbursment	\$ 250.00 +250
9ft Snow plow f-350/f250	\$ 4,975.00 +4975
	<hr/>
	\$113,418.00 + 3219

2.92% increase

2018-2019  
BROOKLYN PARKS & RECREATION COMMISSION  
PARK MAINTENANCE  
BUDGET DESCRIPTION

CLEANING SERVICE

**Cleaning Service** – Prince Hill Park Bathrooms. Contractual Service \$ 400.00

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. \$5,000.00

DIESEL

**Diesel** – covers John Deer mower, Massey Ferguson Tractor \$1,500.00

ELECTRIC

**Electric** – 4 meters: Recreation Barn, tennis courts & old Rec. building, Prince Hill Park concession stand & basketball courts. riverside park \$5,800.00

EQUIPMENT/MAINTENANCE REPAIR

**Equipment/Maintenance Repair** – all mowers, tractors, power tools snow blowers, mowing blades, service on equipment \$5,000.00

GASOLINE

**Gasoline** – covers F-250, F-350 and all gasoline powered maintenance equipment, x-mark lawn mowers. \$7,000.00

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. \$1,500.00

OTHER SUPPLIES

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

REGULAR PAYROLL

**Parks & Recreation Maintainer** – 40 hour per week position.  
Maintains all parks and assigned town owned property. \$40,519.00

**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. special events. \$3,000.00

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. \$16,974.00

TELEPHONE

**Telephone** – land line for after school program 3 cell phones. \$ 1,200.00

VEHICLE MAINTENANCE

**Vehicle Maintenance** – Maintenance on F-350 dump truck and recreation vehicle. Included but not limited to oil changes, tire replacement parts, etc. \$2,000.00

**Mileage** – Any use of personal vehicle throughout the year \$ 500.00

**Clothing & Boots** – per contract for 2 employees \$1,300.00

**Meal Reimbursement** – Per union contract for overtime worked \$ 250.00

**9ft Snow Plow f-250/f-350** – 2018/19 equipment purchase \$ 4,975.00

**TOTAL PROGRAM BUDGET 2018-19**  
**\$113,418.00**