

BROOKLYN PARKS & RECREATION

PROPOSED BUDGET

PARK MAINTENANCE

2024-2025

PARK MAINTENANCE

Account #	Description	FY23-24 Adopted Budget	FY24-25 Proposed Budget	Difference	Percentage
1005.45.4505.51610	Park Maint.-Wages	\$48,325.00	\$57,764.00	\$9,439.00	19.53%
1005.45.4505.51620	Park Maint.-Wages PT	\$31,401.00	\$39,046.00	\$7,645.00	24.35%
1005.45.4505.51630	Park Maint.-Wages OT	\$3,000.00	\$3,000.00	\$0.00	0.00%
1005.45.4505.54300	Park Maint.-Vehicle Maintenance	\$3,000.00	\$3,000.00	\$0.00	0.00%
1005.45.4505.54301	Park Maint.-Building & Grounds Repairs	\$10,000.00	\$10,000.00	\$0.00	0.00%
1005.45.4505.54304	Park Maint.-Equipment Maint. Repair	\$6,000.00	\$6,000.00	\$0.00	0.00%
1005.45.4505.54307	Park Maint.-Office Equipment Repair	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
1005.45.4505.55012	Park Maint.-Background Checks/Testing	\$150.00	\$0.00	(\$150.00)	-100.00%
1005.45.4505.55302	Park Maint.-Telephone	\$1,800.00	\$1,800.00	\$0.00	0.00%
1005.45.4505.55800	Park Maint.-Travel R reimbursement	\$500.00	\$500.00	\$0.00	0.00%
1005.45.4505.56011	Park Maint.-Clothing & Boot Allowance	\$1,400.00	\$1,470.00	\$70.00	5.00%
1005.45.4505.56220	Park Maint.-Electricity	\$5,300.00	\$5,743.00	\$443.00	8.36%
1005.45.4505.56260	Park Maint.-Gasoline	\$9,000.00	\$9,000.00	\$0.00	0.00%
1005.45.4505.56261	Park Maint.-Diesel Fuel	\$1,000.00	\$1,000.00	\$0.00	0.00%
1005.45.4505.56900	Park Maint.-Other Supplies	\$20,000.00	\$31,099.00	\$11,099.00	55.50%
		\$142,376.00	\$169,422.00	\$27,046.00	19.00%

An explanation of each account line is provided in the following pages.

1005.45.4505.51610 Parks – Wages

FY2025 Request \$57,764
FY2024 Budget \$48,325

Wages included one full-time position: Parks Maintainer and includes contractual wage increase. The Park Maintainer works year-round and is responsible for maintaining all parks and assigned Town owned property, including the library, Town Hall, trails, and some roadside mowing.

	Hours	Wage	Total
Park Maintainer - fulltime - 40hr/wk x 52 weeks	2080	\$ 27.77	\$ 57,764
Total Wages			\$ 57,764

1005.45.4505.51620 Park Maintenance-Wages PT

FY2025 Request \$39,046
FY2024 Budget \$31,401

Wages included one seasonal full-time Parks Maintainer position with additional snow removal hours and step increases (plus estimated COLA increase of 2.25%). The Seasonal Parks Maintainer works from the week of March 15 – the week of November 25. They assist with maintenance of all parks and may assist with winter weather maintenance of Town properties (plowing/shoveling) inconsistently over the winter.

Additional hours added for cleaning of bathrooms at Prince Hill Park on Saturdays & Sundays, April - October

	Hours	Wage	Total
Park Maintainer - seasonal – 40hr/wk x 37 weeks = 1480 Estimated snow hours = 40	1520	23.74	\$36,085
<i>Custodian for Bathroom Cleaning</i> <i>32 weeks x 2 days per week x 2 hours per day</i>	128	\$23.13	\$2961
Total Wages			\$ 39,046

1005.45.4505.51630 Park Maintenance-Wages OT

F72025 Request	\$3,000
FY2024 Budget	\$3,000

Compensation for work performed over 40 hours a week for park maintenance positions which may be needed for managing winter weather (snow removal at all Town buildings and library, including plowing and shoveling entry ways at community center and senior center, health office, library, recreation department, Town Hall) as well as extra help at recreation programs/events.

1005.45.4505.53070 Parks – Background Checks/Testing

FY2025 Request	\$0
FY2024 Budget	\$150
FY2023 Budget	\$0

1005.45.4505.54300 - Park Maintenance-Vehicle Maintenance

FY2025 Request	\$3,000
FY2024 Budget	\$3,000
FY2023 Budget	\$3,000

This line includes preventive and restorative maintenance for the department's two vehicles.

1005.45.4505.54301 - Park Maintenance - Building & Grounds Repairs

FY2025 Request	\$10,000
FY2024 Budget	\$10,000
FY2023 Budget	\$10,000

Building and ground repairs needed at department managed facilities including portable bathroom, garbage bags for all parks, repairs to playscapes, picnic areas, trails, athletic courts and fields, etc.. Projects will be completed as the allocated budget allows. Safety concerns and annual maintenance will be addressed first.

Additional costs for upcoming year for bathrooms: include winterizing & de-winterizing bathrooms: \$780 x 2 = \$1560, any additional repairs for bathrooms and concession stand, Internet for remote viewing of security cameras on concession/bathrooms and parking lot (12 months x \$125 = \$1500) and bathroom supply expenses (toilet paper, paper towels, toilet bowl cleaner, etc.)

Projected savings of \$3,900 on portable bathrooms. Billing cycle of \$130 per unit every 28 days.

- Remove at both units Prince Hill Park, April – October, 7 billing cycles x 2 units x \$130 = \$1820. Going forward, only one unit will be needed during winter months of November – March, \$130 x 6 billing cycles = \$780
- Remove at Tennis Courts in September, savings of \$130 x 10 billing cycles = \$1300

1005.45.4505.54304 - Park Maintenance – Equipment Maintenance Repair

FY2025 Request	\$6,000
FY2024 Budget	\$6,000

This line includes preventative and restorative maintenance for the department’s grounds equipment including but not limited to, mowers, tractors, power tools, snow blowers, and mowing blades, etc.

~~**1005.45.4505.54307 - Park Maintenance – Office Equipment Repair**~~

FY2025 Request	\$0
FY2024 Budget	\$1,500

~~Covers but not limited to office equipment, ink cartridges, video equipment etc.~~

1005.45.4505.55302 - Park Maintenance – Telephone

FY2025 Request	\$1,800
FY2024 Budget	\$1,800

The department has three cell phones used by director and recreation staff.

\$45 per line per month x 3 including fees. Assuming a 3% increase in the calendar year:

- Calendar year 2023 total \$1,644.30
- Rounded to \$1800 to compensate for assumption.

1005.45.4505.55800 - Park Maintenance – Travel Reimbursement

FY2025 Request	\$500
FY2024 Budget	\$500
FY2023 Budget	\$750

1005.45.4505.56011 - Park Maintenance – Clothing & Boot Allowance

FY2025 Request	\$1,470
FY2024 Budget	\$1,400

Per contract, each park maintenance employee has a clothing and boot allowance. (2 employees)

Union contract expires June 30, 2024. New union contract is currently under negotiations. Estimated 5% contingency added for clothing/boot allowance for next contract.

1005.45.4505.56220 - Park Maintenance – Electricity

FY2025 Request	\$5,743
FY2024 Budget	\$5,300
FY2023 Budget	\$5,000

Electrical use and service at 4 department managed properties and buildings including recreation storage barn, tennis courts & Boy Scout building, Prince Hill Park concession stand & basketball courts, Riverside Park, and Route 6 Island.

*Bathrooms at Prince Hill will be opened for the first time in over 5 years, April through October (7.5 months). Estimating additional electricity cost of \$70 per month at Prince Hill. \$525.

Prince Hill Park (\$232.41 average x 12 months)	\$ 2,789		
Prince Hill Barn (\$48.36 average x 12 months)	\$ 580		
Prince Hill Tennis Courts (\$51.91 average x 12 months)	\$ 623		
Riverside Park (48.05 average x 12 months)	\$ 577		
Route 6 (\$48.46 average x 12 months)	\$ 582		
SUB TOTAL	\$ 5,218		
	Additional estimated cost	\$525	
TOTAL			\$5743

1005.45.4505.56260 - Park Maintenance – Gasoline

FY2024 Request	\$9,000
FY2023 Budget	\$8,000

Gasoline for department vehicles and equipment.

1005.45.4505.56261 - Park Maintenance – Diesel Fuel

FY2025 Request	\$1,000
FY2024 Budget	\$1,000

Diesel fuel for department vehicles and equipment, including but not limited to John Deere mower and Massey Ferguson Tractor

1005.45.4505.56900 - Park Maintenance – Other Supplies

FY2025 Request	\$31,099
FY2024 Budget	\$20,000

Other park supplies include but are not limited to loam, grass seed, playground chips, fertilizer, maintenance tools & equipment, paint, stain, flags, nets, first aid supplies, etc.. All other supplies needed to effectively run the parks department and includes contract with L & C Park Consulting for turf consulting services in the annual contract for 24-25 is \$3180. L & C Consulting recommends increasing our budget for turf maintenance to \$23,587.39 to address some turf issues including weeds & dead spots. FY23 department spent \$10,040.85. FY24, after springtime order, estimating \$12,488. $\$23,587 - 12,488 = \$11,099$.