

BROOKLYN PARKS & RECREATION

PROPOSED BUDGET

RECREATION

2024-2025

RECREATION DEPARTMENT

Account #	Description	FY23-24 Adopted Budget	FY24-25 Proposed Budget	Difference	Percentage
1005.45.4503.51610	Recreation-Wages	\$102,881.00	\$110,911.00	\$8,030.00	7.81%
1005.45.4503.51620	Recreation-Wages PT	\$243,946.00	\$269,835.00	\$25,889.00	10.61%
1005.45.4503.51630	Recreation-Wages OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Recreation-Wages Recording				
1005.45.4503.51900	Secretary	\$1,500.00	\$1,500.00	\$0.00	0.00%
1005.45.4503.53300	Recreation Dept - Software	\$5,000.00	\$5,100.00	\$100.00	2.00%
	Recreation-Other Professional				
1005.45.4503.53400	Services	\$28,940.00	\$29,134.00	\$194.00	0.67%
	Recreation-Background				
1005.45.4503.55012	Checks/Testing	\$850.00	\$500.00	(\$350.00)	-41.18%
1005.45.4503.55400	Recreation-Advertising	\$5,250.00	\$5,250.00	\$0.00	0.00%
1005.45.4503.55800	Recreation-Transportation	\$0.00	\$0.00	\$0.00	0.00%
1005.45.4503.56120	Recreation-Recreation Supplies	\$17,937.00	\$19,249.00	\$1,312.00	7.31%
1005.45.4503.56900	Recreation-Spooky Nights	\$12,500.00	\$0.00	(\$12,500.00)	-100.00%
	Recreation-Office Equipment &				
1005.45.4503.57330	Repairs	\$3,854.00	\$1,000.00	(\$2,854.00)	-74.05%
		\$423,658.00	\$443,479.00	\$19,821.00	4.68%

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

1005.45.4503.51610 Recreation Wages

FY2025 Request \$110,911
FY2024 Budget \$102,881

Wages in this line included two full-time positions, department director and program coordinator.

Recreation Director – N-3, Step 3 plus 2.25%

Recreation Coordinator: T-3, Step 2 plus 2.25%

1005.45.4503.51610 Recreation-Wages	Hours	Hourly Wage	Total
Parks and Recreation Director – fulltime; salaried	1820	\$37.20	\$ 67,704
Recreation Coordinator – fulltime; 35hr/wk x 52 weeks	1820	\$ 23.74	\$ 43,207
Total Wages			\$ 110,911

1005.45.4503.51620 Recreation Wages (Part-time; Seasonal Positions)

FY2025 Request \$269,835
FY2024 Budget \$241,002

Wages in this line included part-time and seasonal recreation positions. Hours were added for Full Day Recreation on PD Days, Half Day Hooray activities on PD days and staffing for community events. Additional position for Sports & Games Coordinator added for summer day camp.

*Starting January 1, 2024, CT minimum wage will be increased yearly, this increase is in accordance with Connecticut Public Act 19-4, which calls for the minimum wage in Connecticut to be indexed each year to the federal Employment Cost Index (ECI). Increase of minimum wage on January 1, 2024 was \$0.69, bringing minimum wage to \$15.69. Estimated anticipated increase on January 1, 2025 to be \$0.75, bringing minimum wage to \$16.44.

	Wage	Hours	Total	Category Totals
PT Office Assistant				
PT Administrative Assistant - 15 hours per week x 52 weeks	\$21.52	780	16,785.60	\$16,785.60
Before & After School Program				
Coordinator				
5 hours per day x 78 days (2024)	\$21.00	390	8,190.00	
5 hours per day x 103 days (2025)	\$21.75	515	11,201.25	
Assistant Coordinator				
5 hours per day x 78 days (2024)	\$19.00	390	7,410.00	
5 hours per day x 103 days (2025)	\$19.75	515	10,171.25	
Senior Counselor				
4.5 hours per day x 78 days x 3 employees (2024)	\$17.25	1053	18,164.25	
4.5 hours per day x 103 days x 4 employees (2025)	\$18.00	1390.5	25,029.00	
Counselor				
4.5 hours per day x 78 days x 2 employees (2024)	\$15.69	702	11,014.38	
4.5 hours per day x 103 days x 2 employees in 2025	\$16.44	927	15,239.88	
				\$106,420.01
Full Day Recreation/No School Days				
Coordinator				
9 hours per day x 2 days (2024)	\$21.00	18	378.00	
9 hours per day x 2 days (2025)	\$21.75	18	391.50	
Counselor				
9 hours per day x 2 days x 6 employees (2024)	\$17.25	108	1,863.00	
9 hours per day x 2 days x 6 employees (2025)	\$18.00	108	1,944.00	
				\$4,576.50
Half Day Houray on PD Days/Conferences				
Coordinator				
5.5 hours per day x 2 days (2025)	\$21.75	11	239.25	
Counselor				
5.5 hours per day x 2 days x 6 employees (2025)	\$18.00	66	1,188.00	
				\$1,427.25
Summer Day Camp				
Director - 8 hours per day x 38 days	\$21.00	304	6,384.00	
Assistant Director - 8 hours per day x 38 days	\$19.50	304	5,928.00	
Health Coordinator - 8 hours per day x 38 days	\$19.50	304	5,928.00	
Arts & Craft Coordinator - 8 hours per day x 38 days	\$17.50	304	5,320.00	
Sports & Games Coordinator - 8 hours per day x 38 days	\$17.50	304	5,320.00	
Library Coordinator - 8 hours per day x 36 days	\$17.50	288	5,040.00	
Support Specialist - 8 hours per day x 33 days	\$17.00	264	4,488.00	
Head Counselors - 8 hours per day x 36 days x 7 Employees	\$17.00	2016	34,272.00	
3rd+ Year Counselors - 8 hours per day x 33 days x 5 Employees	\$16.44	1320	21,700.80	
2 Year Counselors - 8 hours per day x 33 days x 6 Employees	\$15.94	1584	25,248.96	
1st Year Counselors - 8 hours per day x 33 days x 4 Employees	\$15.69	1056	16,568.64	
Before Care Counselors - 1.75 hours per day x 30 days x 3 employees	\$17.00	157.5	2,677.50	
				\$138,875.90
Community Events Staff				
4 events x 5 hours x 5 staff	\$17.50	100	1,750.00	\$1,750.00
TOTAL WAGES				\$269,835.26

1005.45.4503.51630 Recreation OT (overtime)

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

OT wages for Program Coordinator for any programs or bus trips that require additional hours of coverage

1005.45.4503.51900 Recreation Wages - Recording Secretary

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

Recording Secretary for monthly Recreation Commission meetings. Takes recorded minutes, files with Town Clerk, posts agendas and minutes online, works with commission members and director of Parks & Recreation

12 regular meeting and any special meetings scheduled \$1,500 (\$125 per meeting x 12 months)

1005.45.4503.53300 Recreation - Software

FY2025 Request	\$5,100
FY2024 Budget	\$5,000

The annual subscription for RecDesk, the department's cloud-based recreation management software. The software improves financial accuracy and efficiency within the department and improves customer service. The software provides 24-hour-a-day online program registration, payment processing, and access to past receipts for patrons.

1005.45.4503.53400 Recreation-Other Professional Services

FY2025 Request \$29,134

FY2024 Budget \$28,940

Services related to operating recreation programs and events.

	Expense	Detail
Bus Transportation		
Summer Camp Trips - 4 buses per trip x 6 trips x 7 hours x \$55 per hour	9,240.00	
Children's Education Programs		
Summer Camps (6 programs)	6,200.00	\$4,400.00
Family Fun Day		\$600.00
Before & After Care		\$1,200.00
Custodian (needed for extended hours covered for school use during summer day camp, PD days, etc)	5,000.00	
Concerts		
Riverside Park Concert Series (4 concerts)	4,600.00	\$3,500.00
Senior Spring Fling		\$650.00
Music License		\$450.00
Professional Memberships		
Connecticut Recreation & Parks Association (CRPA) \$120 X 2 employees		\$240.00
National Parks & Recreation Association (NRPA) \$180 X 2 employees		\$360.00
United States Tennis Association (USTA) \$45		\$45.00
Certifications/Trainings		
EPI-Pen Certification \$45 x 10 Employees	4,094.00	\$450.00
Medication Administration & EPI-Pen Training \$63 x 8 Employees		\$504.00
First Aid/CPR/AED Certification \$100 x 20 Employees		\$2,000.00
Connecticut Recreation & Parks Association (CRPA) Conferences & Meetings		
CRPA Quarterly Meetings \$35 x 4 meetings x 2 Employees		\$280.00
CRPA Entertainment Showcase \$35 x 2 Employees		\$70.00
CPRA Annual Conference (2 days) \$395 x 2 Employees		\$790.00
	\$29,134.00	

1005.45.4503.55012 Recreation – Background Checks/Testing

FY2025 Request	\$500
FY2024 Budget	\$850

Pre-Employment Drug Testing for new hire \$500
(\$50 x10 new part-time staff – before/after care counselors or camp staff)

1005.45.4503.55400 Recreation-Advertising

FY2025 Request	\$5,250
FY2024 Budget	\$5,250

Print advertisements for programs, events, and employment opportunities. \$3,250
Two seasonal/bi-annual brochure mailings. \$1,500
Facebook sponsored ads. \$500

Print advertisements were reduced by \$500, added Facebook sponsored ads in an effort to better spread the word about our programs, events and employment opportunities to reach as broad of audience as possible.

1005.45.4503.55800 Recreation-Transportation

FY2024 Request	\$0
FY2023 Budget	\$0

1005.45.4503.56120 Recreation-Supplies

FY2025 Request \$19,249

FY2024 Budget \$17,937

Materials, equipment, supplies, etc. related to operating recreation programs and events. All supplies for recreation office and all other programs run by the department. Such as 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

	Expense	Detail
<i>Before & After School Program</i>		
All equipment & supplies for program such as snacks, arts & crafts, holiday parties, etc.	4,500.00	
<i>Holiday Events</i>		
	2,750.00	
Christmas events (coloring contest & light contest awards)		\$750.00
Easter Egg Hunt (egg hunt supplies, etc)		\$1,000.00
Other holiday events (prizes)		\$1,000.00
Program Equipment/Supplies (all other programs...youth, adult)	3,000.00	
1st Aid Supplies & Equipment for all programs	1,000.00	
<i>Summer Camp</i>		
	7,999.00	
Supplies (arts & crafts, equipment, games, etc.)		\$4,150.00
Staff Uniforms \$13 per shirt x 3 shirts x 33 Employees		\$1,287.00
CIT Staff Shirts \$13 per shirt x 3 shirts x 8 CIT(s)		\$312.00
Camper Field Trip Shirts \$10 per shirt x 225 campers		\$2,250.00
	19,249.00	

~~1005.45.4503.56900 Recreation - Spooky Nights/FEARgrounds~~

FY2025 Request \$0
FY2024 Request \$12,500

~~Materials, equipment, and supplies, etc. related to operating FEARgrounds, a two night event featuring two full size walk through traditional haunted houses and outdoor bonfire area with food vendors and entertainers. Park maintenance oversees the haunted house construction and haunted house operations as well as event set up and clean up. Event attendance was over 1600 in 2022.~~

- ~~● Event staffing \$0 (Program coordinator and admin asst should not occur overtime hours as weekly schedules can be adjusted to accommodate this event.)~~
- ~~● Advertising Turnpike/Shopper, Winy, Norwich Bulletin, Gagnon Graphics, Chase Graphics \$ 2,000~~
- ~~● Rental Fees Fairground grounds rental. Covers entire event and set up; includes rain dates \$ 3,000~~
- ~~● Halloween Supplies All supplies associated with the event. \$ 4,000.00~~
- ~~● Overtime Park Maintenance Set up, break down, working full event. \$ 3,500.00~~

1005.45.4503.57330 Recreation – Office Equipment/Repairs

FY2025 Request \$1000
FY2024 Budget \$3,854

Two department printers are overdue for replacement

Appendix. A - BRIEF SUMMARY OF PROGRAM REVENUE

2024-2025 Projected Revenue		
Program	Estimate	Detail
Summer Camp	\$ 110,550	
<i>130 Campers/wk Average x 6 weeks</i>		
Summer Day Camp -Assuming 780 Registrations x \$135		\$ 105,300
<i>25 Morning Campers/week x 6 weeks</i>		
Assuming 150 Registrations x\$35 per week		\$ 5,250
Before/After School Program	\$ 150,000	
<i>Before program: 30 participants per annual tuition of \$1,400</i>		\$ 42,000
<i>After program: 45 participants per annual tuition of \$2,400</i>		\$ 108,000
TOTAL ESTIMATED INCOME	\$ 260,550	

Projected revenue for the upcoming year is down from 2023-2024 revenue due to:

- More accurate estimated summer camp attendance based upon 2023 camp numbers. Summer of 2023 was the first year since COVID parents had to go back to paying for summer camp.
- Removal of April Vacation Camp from local budget, as based upon the projected numbers for this year (April 2024), program can be self sustaining and run via activity fund
- Removal of FEARgrounds gate money, as this expense line item was also removed from the budget.
 - Library reimbursement removed – per direction of Finance Director.

"the town is ultimately paying for that position due to the fact that the Library requests the funds in a grant from the town initially and then just pays us back. In an attempt to eliminate the time and resources in sending the money around in circles the discussion of them supporting the Library Program with books and other resources but not the position was discussed."

Appendix. B - BRIEF DESCRIPTION OF PART TIME STAFF POSITIONS

Summer Day Camp Program – (130-200 children, 33 staff)

Camp Director – Prepares, sets up, and operates the day-to-day operation of the department's summer camp program. Oversees all day camp staff and participants. Confirms programs and trips, evaluates summer camp staff. Works with campers, staff, and parents on special needs and disciplinary issues.

Camp Assistant Director– Helps director with admin. day to day operations, works with campers, staff and parents on disciplinary issues.

Camp Health – Administers medication, first aid for campers & staff. Works with administration and camp staff on trips.

Arts & Crafts Coordinator - Develops and implements arts and craft program for summer camp. Assists on field trips and helps with administrative duties.

Sports & Games Coordinator - Develops and implements sports & games for summer camp. Assists on field trips and helps with administrative duties.

Library Coordinator – Develops and implements a reading/library program at the summer day camp. Salary reimbursed by town library. Assists on field trips and helps with administrative duties. *(The library may not support in 2024 per board as both entities tax funded so Rec. may ask for funds directly in our budget.)*

Day Camp Counselors – Organize, supervise, and run activities. Supervise campers on trips. 6 weeks with 2-day pre-camp training/orientation. 8 head counselors, 8 asst. head counselors, 8 counselors.

Before & After School Program (up to 60 children; 7 staff)

Before & After School Recreation Coordinator – Oversees the day-to-day operation of the department's Before School Programs. Oversees all staff and participants. Reports to Parks & Recreation Director and oversees and evaluates staff at program. Works with participants, staff, and parents on special needs and disciplinary issues. Ensure snacks and drinks are prepared as well as the daily set-up and clean-up of rooms.

Before & After School Recreation Assistant Coordinator – Reports to coordinator. Helps coordinator with admin. day-to-day operations, works with participants, supervises activities, walks children to/from class and/or breakfast program. Assists with snacks and drink preparations and the daily set up and break down of activity rooms.

Before & After School Recreation Counselor – Reports to coordinator. Supervises activities, walks participants and/or breakfast program. Assists with snacks and drink preparations and the daily set up and break down of activity rooms.

Full Day Recreation Program (up to 60 children; 7 staff)

Full Day Recreation Coordinator – Oversees the daily operation of the department's Full Day Recreation Program, including all staff and participants. Reports to Parks & Recreation Director and evaluates staff at program. Works with participants, staff, and parents on special needs and disciplinary issues. Oversees the daily set-up and clean-up of rooms.

Full Day Recreation Assistant Coordinator - Reports to coordinator. Helps coordinator with admin. operations, works with participants, organizes, and supervises activities. Assists with the daily set up and breakdown of activity rooms.

Full Day Recreation Counselors– Supervises participants, organizes activities, and games, and assists with the set up and break down of rooms daily.