

# Parks and Recreation Budget

## 2016 budget high lights

Line Item

**41100 Regular Wages - FT      2015– \$155,368.00      2016 – \$158,482.00      \$3,114.00 Increase**

The increase is based on a proposed 2% increase for non union employees.

**41160 Regular Wages - PT      2015 - \$71,028.00      (1) 2016 – \$85,820.00      \$14,792.00 increase**

**(2) 2016 - \$78,220.00 \$7,192.00 Increase**

This past season we have seen an aggressive PT employment market in all areas of our staffing. Our current pay scale is on the lower side of many surrounding towns for similar types of employment (Lifeguards, Grounds, and playground). We have aligned our hourly rates in each of the three employment venues we offer. We have also included our playground CIT in this wage line. The other big hot topic (by special interest groups) is residents and nonresident using our town pools. If we go with anything other than the current status (anyone using the pool), we will need monitors at each pool during all operational times.

(1) Shows an increase to hourly rates, plus the addition of two guards (one at each pool) to cover gate keeping. Not sure if you can get the income \$ to cover the \$7,600.00 of staffing expenses. Can't give a good estimate of what would happen to actual usage once a fee structure is implemented.

(2) Shows just the increase in hourly rates. **Commissioners voted for 6 – 0 in favor**

**41700 Longevity Pay                      2015- \$1,560.00                      2016 - \$2,340.00                      \$780 increase**

This is due to the Town benefit plan for employees.

**42200 FICA                                      2015 - \$14,159.00                      2016 - \$15,317                      \$1,158.00 Increase**

Related to proposed FT, PT salaries

**42250 Medicare                              2015 - \$3,312.00                      2016 - \$3,583.00                      \$271.00 Increase**

Related to proposed FT, PT salaries

**42300 Retirement                              2015 - \$17,266.00                      2016 - \$18,009.00                      \$743.00 Increase**

Related to proposed FT, PT salaries

**42600 Unemployment Compensation 2015 - \$306.00 2016 - \$346.00                      \$40.00 increase**

Related to proposed FT, PT salaries

**42700 Workers Compensation              2015 - \$7,086.00                      2016 - \$7,590.00 estimated number**

**43110 Benefits:                                      2015- \$29,859.00                      2016 - \$29,859.00 October /November**

This is due to Town benefit plans & employee plan changes. **We are using the 2015 number as of 8/20/15 submission. Not sure what to expect. This line will most likely increase come November. Years past we have seen 8% increases and 4% decreases.**

**44300 Employee Development                    2015 \$405.00                    2016 \$1105.00 \$700.00 increase**

Increase will be for the cost of two individual lifeguard certifications @ \$350 each. With the difficulties of recruiting lifeguards in the past and the cost of the program possibly being a deterrent. Commissioners would like to add this incentive. The cost of the class would be returned only if the employee fulfills a full summer of employment.

**45070 Contract services:                    2015- 13, 13,980.00                    2016- 13,843.00                    \$137.00 decrease**

This line is for sports officials; score keepers, summer tennis and golf instructors. We have removed the CIT from this line and move them into PT wages. We have added a fee for tennis instruction for next year we may not have the same arrangement as in the past.

**50280 Propane                                    2015 - \$2,316.00                    2016 – \$1,659.00                    \$657.00 increase**

Based on a three year average, and contract price of \$1.199 per gallon

**50240 Heating Oil                            2015 - \$2,550.00                    2016 – \$1,678.00                    \$872.00 decrease**

Based on usage from 2014 - 2015 heating season and contracted price of 2.249 per gallon

**50270 Electricity                            2015- \$9,302.00                    2016 - \$9,359.00 \$57.00 increase**

Based on past history

**53240 Gasoline                            2015 - \$6,447.00                    2016 - \$6,197.00                    \$250.00 decrease**

Based on previous usage and a contracted price of \$2.199 per gallon

**53430 Equipment – Maintenance Supplies 2015 - \$6,025                    2015- \$9,800                    \$3,775 increase**

With all the athletic fields we take care of and keeping them safe and playable a slit seeder is needed. This slit seeder would work with the school tractor we currently use and any new tractor that will be purchased in the future.

**53470 Facility Maintenance Supplies 2015 \$976.00                    2016 - \$1,382.00                    \$406.00 Increase**

Increase in usage of hand towels and bath tissue at our pools and recreation building. Increase in amount of trash bags needed for all our parks and facilities.

**55210 Property Insurance                    2015 - \$8,195.00                    2016 \$8,195.00 N/A October**

**Holding with 2015 actual as of 8/20/15 submission. This won't be true until October.**

**64100 Park Operations:                    2015 - \$22,131.00                    2016- \$24,938.00 \$3,807.00 increase**

This is an accurate and true cost of running our facilities. Remember, we have infrastructure that needs regular routine and safety repairs throughout the year along with needed supplies/equipment. Two Parks which each have; Pavilions, playground structures, basketball

courts, tennis court, pools, and fields (Barnard Football/ irrigation). We have one sports complex (Sarette), three rectangular fields and one little league field (all irrigated). Listed below are some of the areas which fall in this line. They are as follows: Port – A – Potty for Glenn Lake and Sarette Complex (lacrosse season), Irrigation systems (repairs) @ Sarette, Town Common, and Barnard, Field turf maintenance (fertilization, grub killer treatments, crab grass treatments) for Barnard, Sarette, and Roy, Skate Park repairs, Tennis court repairs, Park pavilion repairs, Opening and closing plumbing systems at parks. Repairs to aging chain link fences, and stay up to code with state and federal guidelines as simple as backflow meters for the two pools / pavilions. This all so takes account of a small increase in product cost such as seed, fertilizer etc.

**65100 Pool Operations:                    2015 - \$23,366.00                    2016 – \$16,786.00                    \$6,580.00 decrease**

We have made great head way as to safety of the pools. We still might have to fix major components in the future. These are 40 plus year old outdoor commercial grade pools which are fully exposed to the winter elements. All lines have been patched and re-patched over the years. We will have to plan each year for leaks in the return lines, Skimmer lines, and aging filtration systems. We have been using a chlorine stabilizer to drop the usage of chlorine.

**66100 Programs:                                2015 - \$21,843.00                    2016- \$22,868.00                    \$1,025.00 increase**

All program expenses run through this line. We are seeing slight price increases of similar product which is needed year after year. Growth in Youth Basketball and Youth Lacrosse.

**2016 CIP Request prior to actual approval of CIP Committee 8/17/15**

<b>2016 – Roy Park Improvements I</b>	<b>\$120,000.00</b>
<b>2016 – Field Tractor</b>	<b>\$31,000.00 *</b>
<b>2016 – Barnard Pare’ Complex</b>	<b>\$100,000.00</b>
<b>2017 – Barnard Pare’ Complex</b>	<b>\$100,000.00</b>
<b>2018 – Roy Park Improvements II</b>	<b>\$189,998.00</b>
<b>2019 – Barnard Pare’ Complex</b>	<b>\$100,000.00</b>
<b>2020 – Barnard Pare’ Complex</b>	<b>\$100,000.00</b>
<b>2020 – Roy Park Improvements III</b>	<b>\$120,000.00</b>
<b>2020 – Electronic message sign</b>	<b>\$28,000.00</b>
<b>2021 - Roy Park Improvements IV</b>	<b>\$190,000.00</b>
<b>2021 – New Town Pool</b>	<b>\$2,000,000.00</b>

- = - Will get moved out in years.