

***BUDGET OF THE
CHESTER PARK AND RECREATION
COMMISSION***

FISCAL YEAR 2017/2018

<i>Total Proposed 2017/2018 Budget</i>	<u><i>\$122,212</i></u>
<i>Anticipated 2017/2018 General Fund Revenue</i>	<i>\$39,200</i>
<i>Net Proposed 2017/2018 Budget</i>	<u><i>\$83,012</i></u>

This is a net (after revenue) decrease of \$130 from the 16/17 net budget.

Note that Parks and Recreation programs are funded by user fees through the Parks and Recreation Contra Fund and are not reflected in the budget, with the exception of camp payroll, which is offset by the revenue budget P & R Transfer In #10-70-77-0000-743.

REVENUES

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name P & R Transfer In

Line Item Number 10-70-77-0000-743

Total \$29,350

Transfer In funds are booked as revenue to the Parks and Recreation Contra Fund. All program revenues and expenses run through this special revenue fund except for staff preparation and summer payroll. These are offset at the end of the summer by proceeds from the following program revenues.

We increased the Summer Camp contribution to the General Fund by \$20 per child, per week this summer. The program is three days shorter this year due to the mid-week holiday. We are also reducing the number of projected participants, and a corresponding reduction in staff, due to the decrease in Chester's child population. This is still a \$3,430 transfer-in increase from 16/17, due to the contribution per child increase, as well as a \$1,831 payroll decrease for Camp staff due to the decrease in campers registered per week. This revenue covers the Camp staff payroll.

Cancellation Fees: 14 at \$20 = \$280 (100% of proceeds to the General Fund)

Summer Camp: 306 spaces at \$95 = \$29,070* (\$35 of \$130 retained for supplies, field trips)

*Based on filling 42 spaces per week for 5 weeks and 48 spaces the two weeks of Kinder-Camp.

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Park Passes

Line Item Number 10-70-77-0000-777

Total \$9,850

150 Passes for Cedar Lake and other parks at \$65 per pass = \$9,750 + \$100 group use

176 passes sold during the summer of 2012

175 during the summer of 2013,

153 during the summer of 2014

142 during the summer of 2015

160 during the summer of 2016

EXPENDITURES

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Regular Payroll

Line Item Number 10-01-24-1000-103

Total \$50,297

This is last year's rate. Appointed Officials' payroll is set by the Board of Selectmen. Based on 40 hours per week in June, July, and August and 28 hours per week during the remaining months or 32 hours per week average year round

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Temporary Part Time

Line Item Number 10-01-24-1000-111

Total \$58,131

Our newly hired staff members are required to obtain, on their own, certification in Lifeguard Training, CPR/AED for the Professional Rescuer, and First Aid. Due to the increase in Connecticut's minimum wage, and to stay competitive with surrounding communities, our starting pay for Lifeguards and Camp Counselors was increased from \$9.75 per hour to \$11.00 per hour this year. Pay rates increase with experience and responsibility. Most of our current staff members intend to return for the summer of 2017. For these reasons I have increased the average pay rates used last year from \$11.00 per hour for lifeguarding to \$12.47 and \$11.00 for camp supervision to \$13.20 per hour. The net effect is a \$3,000 payroll increase over last year for Lifeguards and a Park Maintainer. Increased use of the lake by our camp and outside groups necessitated a maintenance increase added to guard hours. This payroll increase netted to the budgeted Camp transfer-in increase of \$3,430 to the General Fund may be viewed as an expenditure decrease of \$430.

Lifeguards

Open 10:30am until 6:00pm, staffed 10:15 until 6:15, daily, with 3 lifeguards

July 2017, August 20, 2017 and June 11- 30, 2018 = 71 days x 24 hours per day = 1,704

Plus 48 additional pay equivalent hours for July 4th

Less 16 hours x 10 weekends covered by the weekend waterfront supervisor

Average rate of pay \$12.47 x 1,592 hours = \$19,853

Weekend Waterfront Supervisor 10 weekends at 16 hours x \$17.00 per hour = \$2,720

Park Maintenance 10 weeks at 10 hours per week x \$14.75 per hour = \$1,475

Park and Program set-up and shut-down 8 hours x 6 people x 2 x \$12.47 = \$1,197

In-Service Training, Clerical

CPR/FPR, first aid, waterfront, rescue, camp and lifeguard orientation, program preparation and registration, medication administration training, facilities, clerical and Commission minutes

300 hours at an average rate of \$12.47 per hour = \$3,741

Summer Camp

8:15 until 3:45, Monday through Friday

Staff 8:00am until 4:00pm, 7 staff per day at 40 hours per week x 7 weeks = 1,960 hours

plus 3 more staff on Fridays for field trip x 8 hours x 7 weeks = 168 hours

plus 1 more staff member for Kinder-Camp x 2 weeks x 40 hours per week = 80

for 6 weeks in July and August 2017 plus one week in June of 2018

2,208 at \$13.20 per hour = \$29,145

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Dues

Line Item Number 10-01-24-1000-210

Total \$99

Membership in the Connecticut Parks and Recreation Association

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Medical

Line Item Number 10-01-24-1000-328

Total \$1,131

CPR For the Professional Rescuer Cards (\$27x8) and Masks (6 @ \$12.95) **\$294**

This American Red Cross course is taught by the Director for employees and volunteers. It is required every two years, by State Statute, for all Lifeguards and required by the Park and Recreation Commission for all regular staff members.

Community First Aid and CPR Instruction Cards (\$27x6), books (\$10x6) **\$317**

These American Red Cross courses are taught by the Director for staff, coaches, and volunteers and paid for by the Commission to provide training that provides a greater level of safety to the program participants and helps to prevent litigation in the case of an accident.

Manikin Shields (\$19.95 x 2) and Breathing Shields (\$5.50 x 10)

Spaces in these courses are open to the general public and all costs for those participants are covered by the fee they pay. The receipts and expenses for the general public are processed through the Parks and Recreation Contra Account.

Hepatitis B Vaccine is required by OSHA for all staff members and volunteers as they have the potential for exposure to blood or other body fluids in performing their duties for the Commission.

The vaccine is administered by the Town Health Officer but paid for by the Parks and Recreation Department. 5 dose minimum **\$225**

First Aid (bandages, tape, etc.), Gloves (9boxes), Ice Packs (4 cases), Sunscreen for staff and Camp, CPR and First Aid training supplies *This is an \$80 increase.* **\$295**

Chester Park & Rec Budget Worksheet

Fiscal Year 2017/2018

Line Item Name Mileage

Line Item Number 10-01-24-1000-345

Total \$926

Travel to seminars, shopping, transferring equipment, checking programs, parks and lake for the Director and Staff.

Average 85 miles per week for 14 weeks = 1,190 + 15 miles per week for 36 weeks = 540

1,730 x .535 = \$926

Chester Park & Rec Budget Worksheet**Fiscal Year 2017/2018****Line Item Name Professional Development****Line Item Number 10-01-24-1000-395****Total \$810**

2 Seminars @ \$75	\$150
2 Seminars for staff training @ \$30	\$ 60
6 current employees scheduled to recertify Lifeguard Training	\$600

The Commission voted to give a stipend at the end of the summer to returning employees who renew their Lifeguard Training certification. It has been a challenge to retain experienced Lifeguards since the Red Cross decreased the certification expiration to two years. In addition, the cost of the certification is a hardship to many. I have reduced the staff training by \$300 as currently I have updated all returning staff on training, for a net increase of \$300 in this line item.

Chester Park & Rec Budget Worksheet**Fiscal Year 2017/2018****Line Item Name Programs/Regional Sponsored****Line Item Number 10-01-24-1110-431****Total \$100**

Funding to an outside agency:
Hose Company Easter Egg Hunt \$100

Chester Park & Rec Budget Worksheet**Fiscal Year 2017/2018****Line Item Name Programs/Supplies****Line Item Number 10-01-24-1110-485****Total \$845**

administrative (mail labels, paper, markers, wipe board supplies, etc.)	\$30
guard shirts 20 @ \$9.50	\$190
whistles 20 @ \$4.25	\$85
paper towels, tissues, wipes, surface cleaners	\$65
350 beach passes and swimming lesson cards	\$120
200 beach pass laminating pouches	\$120
family activity charcoal, s'mores, music, ribbons	\$95
4 printer ink color, 4 printer ink black	\$140

Chester Park & Rec Budget Worksheet
Fiscal Year 2017/2018
Line Item Name Park Maintenance/OS Contrac
Line Item Number 10-01-24-1112-365
Total \$5,268

Maintenance of the North Quarter Park baseball field was eliminated in the 16/17 budget. Currently we have stopped maintaining this field due to test holes and the proposed library building site in the playing field. An additional infield vegetation control has been added to the fields at Chester Elementary School as fewer Little League games, and therefore fewer field preps for games, has caused an increase in infield weed growth. In order to keep the infields free from trip hazards the application has been increased to twice per season. Due to small price changes the overall cost is a \$43 reduction from last year.

10% savings this by pre-paying fall applications in summer and spring in winter

Spraying infields-initial spring vegetation control:	
A & B fields \$449 x 2, C field \$158 x 2, removed NQP	\$1,126
4 step ongoing lawn treatment for outfields, surrounding grass annual process that includes crab control, weed control, insect control, fertilizer, and slow release fertilizer (winterizer):	
\$292.50 each treatment A & B fields	\$1,170
\$118.80 each treatment for C field	\$ 476
\$157.50 each treatment for North Quarter Park baseball field	\$ 0
\$ 76.50 each treatment for North Quarter Park multisport field	\$ 306
Grub control for Chester Elementary School A & B fields	\$ 608
for Chester Elementary School C field	\$ 119
for North Quarter Park baseball field	\$ 0
for North Quarter Park multisport field	\$ 119
Lime for Chester Elementary School A & B fields	\$ 356
for Chester Elementary School C field	\$ 158
for North Quarter Park baseball field	\$ 0
for North Quarter Park multisport field	\$ 80
Park seeding repairs	\$ 750

Chester Park & Rec Budget Worksheet
Fiscal Year 2017/2018
Line Item Name Park Maintenance/Refuse
Line Item Number 10-01-24-1112-425
Total \$800

Trash removal at Cedar Lake Mid June through Labor Day 2017 (quote for this date not yet available)

Chester Park & Rec Budget Worksheet
Fiscal Year 2017/2018
Line Item Name Park Maintenance/Rentals
Line Item Number 10-01-24-1112-435
Total \$2,755

***A Town resident has been paying for this item as it was removed from the Park and Recreation budget in 16/17 to offset the addition of a portable toilet at Cedar Lake for May. Adding this item results in an \$85 increase over last year.

Portable Toilets

Cedar Lake

1 handicap for 3 months at \$125	\$375
2 regular for 3 months at \$85	\$510
1 changing room for 3 months at \$85	\$255
July, August 2017, June 2018	
1 toilet for September 2017	\$ 85
1 toilet for May 2018	\$ 85

North Quarter Park

9 months at \$85	\$765
July, August, September, October, November, 2017	
March, April, May, June 2018	
December 2017****	\$ 85

Ballfields at Chester Elementary

7 months at \$85	\$595
July, August, September, October 2017	
April, May, June 2018	

Chester Park & Rec Budget Worksheet
Fiscal Year 2017/2018
Line Item Name Park Maintenance/Supplies
Line Item Number 10-01-24-1112-485
Total \$1,050

Equipment (wheelbarrow, push broom, rakes, etc.)	\$200
Repair parts (paint, bolts, buoy, retaining wall, picnic table repairs, playscape parts)	\$150
Earth Day 20 plantings proclamation by First Selectman Perreault 4/22/90	\$250
Sand and topsoil replacement <i>This is an addition due to significant erosion at the lake.</i>	\$450