

320	Recreation Commission	Historical	Historical	J	
		Accepted	Accepted	Proposed	Accepted
20-320-xxxx		2024-2025	2025-2026	2026-2027	2026-2027
Revenue	Revenues - Summer Rec Fund Raising - estimated			\$ 11,000	
Revenue	Revenues - Summer Rec Registration Fees - estimated			\$ 31,336	
Revenue	Revenues - Summer Rec Swimming Lessons - forecasted			\$ 2,500	
1008	Salaries: Summer Rec-Aquatics, Lifeguards, WSI, Gate Attendants	\$ 50,681	\$ 52,905	\$ 39,010	
1009	Salaries: Summer Rec Camp Counselors & Coordinators - <b>K</b>	\$ -	\$ 56,628	\$ 58,205	
2015	FICA (7.65%)	\$ 3,878	\$ 8,380	\$ 7,437	
3125	Summer Program: Transportation - <b>K</b>	\$ -	\$ 11,319	\$ 11,319	
5610	Summer Program Equip & Supplies	\$ 3,700	\$ 4,500	\$ 4,500	
5620	Summer Program Training Expenses		\$ 2,500	\$ 5,000	
1014	Custodial Adult Basketball - <b>A</b>	\$ -	\$ -	\$ -	
1015	Custodial Services - <b>B</b>	\$ 8,500	\$ 8,500	\$ 8,500	
3180	Legal / Public Notices	\$ 100	\$ -	\$ -	
4100	Utilities-Electricity	\$ 7,300	\$ 14,000	\$ 14,000	
4850	Repairs	\$ 500	\$ -	\$ -	
5100	Office Supplies	\$ 100	\$ 100	\$ 100	
8300	Basketball - <b>X</b>	\$ 750		\$ 750	
8305	Little League - <b>X</b>	\$ 1,900		\$ 1,900	
8310	Senior League - <b>X</b>	\$ 1,150		\$ 1,150	
8315	Youth Football - <b>X</b>	\$ 2,500		\$ 2,500	
8330	Softball: Youth - <b>X</b>	\$ 900		\$ 900	
8335	Youth Soccer - <b>X</b>	\$ 1,400		\$ 1,400	
8340	Softball: Youth Senior League - <b>X</b>	\$ 500		\$ 500	
8345	Wrestling - <b>X</b>	\$ 300		\$ 300	
8350	Other Programs - <b>C</b>	\$ -	\$ 300	\$ 300	
8351	Risk Management Education, Training, Children Safety	\$ 1,000	\$ 1,000	\$ 1,000	
8352	Volunteer Recognition - <b>G</b>	\$ -	\$ 370	\$ 370	
8355	Youth Lacrosse (suspended in 2020)	\$ -	\$ -	\$ -	
8360	Web Site fee / Rec Director workshops & Classes, Memberships - <b>D</b>	\$ -	\$ 430	\$ 430	
one time	Major Improvements - <b>E</b>	\$ -		\$ -	
xxxx	Recreation Department salaries including fringe benefits & FICA - <b>F</b>	\$ -		\$ 95,000	
	Total (excluding Rec Dept)	\$ 85,159	\$ 160,932	\$ 159,570	\$ -
	Salaries (including FICA):	\$ 54,559	\$ 117,913	\$ 104,651	\$ -
	Salaries removed	\$ 30,600	\$ 43,019	\$ 54,919	\$ -
	Just Summer Rec Program			\$ 125,470	
Notes	Notes for 2026 - 2027 submission See Line Item Narratives tab for explanations				
<b>A</b>	Continue zero funding for adult programs; removed in 2012.				
<b>B</b>	Continue funding for weekend youth basketball; school building security;				
<b>C</b>	In the event we initiate some new activity or sport - seed assistance.				
<b>D</b>	CRPA membership if not covered in the Parks Dept budget.				
<b>E</b>	See Major Improvements Priorities - none budgeted for FY26-27				
<b>F</b>	see Narrative for Rec Director				
<b>G</b>	Fund for expenses incurred for Volunteer Recognition activities.				
<b>J</b>	Recommendations by Recreation Commission from 12/2025 meeting				
<b>K</b>	Expense covered by previous year fees.				
<b>X</b>	Stipend removed in FY25-26, seeking reinstatement in FY26-27 @ \$9.4K				

320	Recreation Commission	J	
		Proposed	
20-320-xxxx		2026-2027	Line item Narrative
1008	Salaries: Summer Rec-Aquatics, Lifeguards, WSI, Gate Attendants, <b>Swimming instructors for lessons</b>	\$ 39,010	Fund the lifeguards and gate monitors at Staffordville Lake; Note that it is imperative that planning and hiring for the summer program commence no later than March 1. May need to adjust by COLA increase? 11/24/2025: Actual summer 2025 wages and payroll taxes totaled \$86,207.33 for aquatics and rec camp combined. This was approximately \$31,000 under budget due primarily to the lack of lifeguard staff available. Over the past two years, we have reduced the number of guards per shift, per day and reduced the hours of operation for waterfront staffing in order to spread out the coverage with the limited lifeguards (5) we have had. <b>Swimming instructors funding excluded - assume cost covered in fees.</b>
1009	Salaries: Summer Rec Camp Counselors & Coordinators - <b>K</b>	\$ 58,205	Fund the summer program director and staff. See note in 1008 above. Future camp expenses will be funded by previous year program revenue generated and/or any independent fund raising. It is important to note that the Recreation Commission does NOT monitor or manage registration fees for the summer program.
2015	FICA	\$ 7,437	FICA for Salaries 7.65% - this excludes the Rec Director salary line item.
3125	Summer Program: Transportation - <b>K</b>	\$ 11,319	Bus transportation to Staffordville Lake for 6 weeks. Previous year spend was \$11,319 and this line item was paid for by the ARPA grant the past two years.
5610	Summer Program Equip & Supplies	\$ 4,500	Various artifacts used for the summer program recreational activities. Also funds fees to bring in outside programs (example: Science Center modules)
5620	Summer Program Training Expenses	\$ 5,000	Training programs for the waterfront, including lifeguards and CPR, and for swimming instructors and swimming instruction.
1014	Custodial Adult Basketball - <b>A</b>	\$ -	Fund custodians for the gym for adult basketball; funding discontinued since 2012. Line item renamed from Men's to Adult. Currently, no league is active but an adhoc group plays on Sunday mornings. Adults pay to play. Use of the Staffordville school gym twice per week by group of adult women and once per week for adult men. No custodian assigned. No fee charged.
1015	Custodial Services - <b>B</b>	\$ 8,500	Fund custodians for the gyms for youth basketball primarily when custodians are not already working, generally weekends. Volunteers take blood-borne pathogen training for first responder knowledge.
3180	Legal / Public Notices	\$ -	Cost of legal notices; Limited but occasional use. <b>Unused previous year but keep line item.</b>

4100	Utilities-Electricity	\$ 14,000	Miscellaneous lighting expenses for Kealy Field, Kealy cages, Levinthal Run, recreation area parking lots, skating rink, Hyde Park and for organizations' reimbursements. Previous year spend exceeded \$14,000 so this may need to be adjusted.
4850	Repairs	\$ -	Modest budget generally used for repairs to recreational facilities. <b>Unused previous year but keep line item.</b>
5100	Office Supplies	\$ 100	Cost of office supplies for recreation department office.
8300	Basketball	\$ 750	Stipend to offset equipment expenses for youth basketball. <b>Not used previous year.</b>
8305	Little League	\$ 1,900	Stipend to offset equipment expenses for little league age groups (6-12). <b>Funds transferred last year.</b>
8310	Senior League	\$ 1,150	Stipend to offset equipment expenses for junior and senior league little league age groups (13-16). <b>Funds transferred last year.</b>
8315	Youth Football	\$ 2,500	Stipend to offset sizable expenses associated with youth football. <b>Not used previous year.</b>
8330	Softball: Youth	\$ 900	Stipend to offset equipment expenses for girls youth softball age groups 8-12. <b>Funds transferred last year.</b>
8335	Youth Soccer	\$ 1,400	Stipend to offset equipment expenses for boys and girls youth soccer; generally used for large purchases like goals. <b>Request to reinstate stipend.</b>
8340	Softball: Youth Senior League	\$ 500	Stipend to offset equipment expenses for girls youth softball age groups 13-16. <b>Funds transferred last year.</b>
8345	Wrestling	\$ 300	Stipend to offset custodial fees for use of the SHS wrestling room. <b>Not used previous year. Registration fees increased to cover.</b>
8350	Other Programs - <b>C</b>	\$ 300	Standing budget item used to help any new activities kickstart a program. Historical Examples: youth boys lacrosse, girls lacrosse, girls field hockey
8351	Risk Management Education, Training, Children Safety	\$ 1,000	Budget to provide professional instruction to youth sports volunteers and administrators regarding risk areas such as concussion awareness, sexual abuse awareness, first aid including CPR and AED training, mandatory reporting. We would consider introduction of a comprehensive background check program to fall into this category. Costs associated with promotional activities to encourage participation can be funded from this category.
8352	Volunteer Recognition - <b>G</b>	\$ 370	Annual event to publicly recognize the volunteers who operate the youth sports activities. Intended to pay for refreshments and a modest token of appreciation.
8355	Youth Lacrosse (suspended in 2020)	\$ -	Youth lacrosse has suspended operations, effective 12/1/2021. Monies normally reserved here have been shifted to Other Programs.
8360	Web Site fee / Rec Director workshops & Classes, Memberships	\$ 430	Line item for Rec director workshops, training and affiliation memberships as needed are funded from here. Membership subscription for CRPA Connecticut Recreation & Parks Association.
one time	Major Improvements - <b>E</b>	\$ -	Line item to fund the major improvements projects that are needed. SHS lighted field maintenance and track surface are needs but none budgeted for FY25-26

new item		Recreation Department salaries - <b>F</b>	\$ 95,000	Recreation Director, full time, \$65K-\$75K annual salary, plus benefits, FICA excluded. Request to include as part of the budget discussion. Alternate approaches to reassign responsibilities to existing staff may need some sort of stipend in the \$15K-\$20K range.
----------	--	-------------------------------------------	-----------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------