

# 2024 Parks and Recreation Budget Proposal

## Expenditures

The Parks and Recreation Department is submitting a budget request for \$584,812.00 in expenditures for fiscal year 2024. This constitutes an \$91,210.00 (18.5%) increase from FY 2023. There are several major drivers for the increases as shown below;

**\$15,874.00** increase in administrative costs due to wage increases for current employees as well as moving from 2 part-time maintenance employees to 1 full time year-round employee.

**\$15,475.00** increase in programming costs which means we are projecting the creation of new programs and continued success of current programs. There is a corresponding projected increase in programming revenue as well.

**\$16,850.00** increase in our Camp Kookamunga budget. We are creating more available slots to meet community need as 1 of the 3 existing summer camps in Middlebury will no longer be running. Increase is due to hiring additional staffing as well as additional field trip costs. State of Vermont has grants available to schools/municipalities creating new childcare slots that could potentially offset some of this cost

**\$20,250.00** increase in costs of running the Town Pool. This increase is due to the rise in minimum wage, extending the hours of the pool and the rising cost of maintenance/operating supplies such as liquid chlorine and CO2.

**\$3000.00** increase in our special events budget which accounts for the rising cost of the New Year's Eve Fireworks show. This is offset by a generous donation from the American Legion each year

**\$19,761.00** increase in parks and facility maintenance costs. Increase is due to rising costs of electricity and fuel, including additional money for rubbish removal and reassigning items such as infield dirt and playground mulch from the capital budget to the general operating budget.

## Revenue

We are projecting \$295,200.00 in revenues for fiscal year 2024. This is a \$42,350.00 (16.8%) increase from fiscal year 2023. On the revenue side the major drivers are as follows;

**\$6,800.00** increase in youth programs mostly due to higher attendance in offerings

**\$20,000.00** increase in Camp Kookamunga due to the creation of 20 more slots per week available to families

**\$6000.00** increase in aquatic programming due to success of the swim team and higher daily admission fees

**\$7750.00** increase in special events which include New Years Eve and Turkey Tot

**\$3000.00** increase in non-resident fees. Programs are well attended by out-of-town residents which has increased the amount of fees we take in. Non-residents pay a 15% fee on top of the typical fee to participate in programs