



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: Parks and Recreation

Department Head: Brendan Egan

Department Function: To maintain and develop all athletic fields, parks, playgrounds, municipal buildings and school grounds in Burlington and provide recreation programs and services for residents of all ages and abilities; seeks to improve the quality of life for all citizens.

Overall Budget Percent Increase Requested: 3.03 %

Overall Budget Percent Increase Prior Year: 2.93% (6.28% Recreation, 0.55% Maintenance)

Description of major drivers to this budget: Increase in overtime to accommodate Program Division staff; increase in materials and supplies to cover costs associated with a new approach to field maintenance; increase in MELT due to increase in fees for conferences, seminars and workshop.

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year:

Overtime (21.60%) – The increase is due to establishing overtime for Program Division staff.

Materials & Supplies (14.83 %) – We have taken a new approach to our field maintenance program requiring increased amounts of grass seed, fertilizer and top dressing material.

Discuss any personnel changes including movements between part time and full time: None

Any anticipated future staffing changes: Increasing full-time program staff hours from 35 to 40 hours a week; potential department re-organization.

Warrant Articles expected for this year: Rahanis Playground tennis court surface repair; shade structure for Wildwood Park; new core aerator; park & outdoor facility master plan

Warrant articles from the prior year: Simonds Park tennis & skate park lighting

Any expenses that have shifted from a budget expense to a warrant request: None

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last: FY 19 –National Fitness Campaign & Lahey Hospital & Medical Center for the Fitness Court at TRW,

Any gifts or donations in money or supplies received this year: Simonds Trust (amount varies), donation list attached

Any budget items shifted to or from another depts. budget: No

FY 2021
630/631 • RECREATION

Updated: 2/5/2020 11:00

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	975,711	952,646	1,040,281	25,555	1,065,836	498,702	1,108,117	3.97%	1,108,116	3.97%
Part Time	296,665	352,677	392,179	1,088	393,267	307,109	383,086	-2.59%	383,086	-2.59%
Elect/Appoint	2,100	1,575	2,100	0	2,100	525	2,100	0.00%	2,100	0.00%
Overtime	46,015	69,341	68,262	0	68,262	43,621	83,004	21.60%	83,004	21.60%
TOTAL SALARIES	1,320,491	1,376,240	1,502,822	26,643	1,529,465	849,957	1,576,307	3.06%	1,576,306	3.06%
Expenses										
Occupany	73,527	88,252	91,526	0	91,526	35,191	87,911	-3.95%	87,061	-4.88%
Contracted Services	36,687	41,263	40,625	0	40,625	24,430	40,625	0.00%	40,625	0.00%
Materials & Supplies	138,672	132,125	134,825	0	134,825	68,101	154,825	14.83%	154,825	14.83%
M.E.L.T.	12,230	13,455	16,074	0	16,074	10,699	16,549	2.96%	16,549	2.96%
Capital Outlay	9,789	6,302	8,300	0	8,300	8,299	6,000	-27.71%	6,000	-27.71%
TOTAL EXPENSES	270,905	281,397	291,350	0	291,350	146,721	305,910	5.00%	305,060	4.71%
Special										
Transportation	14,489	16,266	19,855	0	19,855	7,190	15,030	-24.30%	15,030	-24.30%
TOTAL SPECIAL	14,489	16,266	19,855	0	19,855	7,190	15,030	-24.30%	15,030	-24.30%
GRAND TOTAL	1,605,886	1,673,902	1,814,027	26,643	1,840,670	1,003,868	1,897,247	3.07%	1,896,396	3.03%

FY 2021
630 ♦ RECREATION DIRECTOR

Updated: 2/5/2020 11:00

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	405,813	412,871	419,142	10,199	429,341	210,335	435,881	1.52%	435,881	1.52%
Part Time	224,968	248,095	294,235	1,088	295,323	237,468	283,214	-4.10%	283,214	-4.10%
Elect/Appoint	2,100	1,575	2,100	0	2,100	525	2,100	0.00%	2,100	0.00%
Overtime	1,346	0	1,953	0	1,953	951	9,219	372.04%	9,219	372.04%
TOTAL SALARIES	634,227	662,542	717,430	11,287	728,717	449,278	730,415	0.23%	730,414	0.23%
Expenses										
Occupany										
Contracted Services	19,104	23,662	22,750	0	22,750	7,900	22,750	0.00%	22,750	0.00%
Materials & Supplies	16,131	10,023	14,500	0	14,500	4,853	14,500	0.00%	14,500	0.00%
M.E.L.T.	1,353	1,945	3,909	0	3,909	370	3,909	0.00%	3,909	0.00%
Capital Outlay										
TOTAL EXPENSES	36,588	35,630	41,159	0	41,159	13,123	41,159	0.00%	41,159	0.00%
Special										
Transportation	14,489	16,266	19,855	0	19,855	7,190	15,030	-24.30%	15,030	-24.30%
TOTAL SPECIAL	14,489	16,266	19,855	0	19,855	7,190	15,030	-24.30%	15,030	-24.30%
GRAND TOTAL	685,304	714,437	778,444	11,287	789,731	469,592	786,604	-0.40%	786,603	-0.40%

**630 • RECREATION DIRECTOR
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevit y/ Other	Total
Recreation Director	7/1/20	14-11	1,915.43	0.00	0.00	14-11	1,915.43	52.2	99,985.45	0	99,985
Program Coordinator	7/1/20	11-12	1,697.15	0.00	0.00	11-12	1,697.15	52.2	88,591.23	1,415	90,006
Assist. Program Coordinator	10/17/20	10-7	1,287.65	15.43	19,866.60	10-8	1,340.15	36.77	49,279.23	0	69,146
Admin. Assist. 1	7/1/20	6-12	1,196.65	0.00	0.00	6-12	1,196.65	52.2	62,465.13	2,335	64,800
Principal Clerk	3/2/21	6-8	1,025.15	34.86	35,733.80	6-9	1,065.05	17.34	18,471.01	570	54,775
Therapeutic Recreation Specialist	2/3/21	9-1	953.75	31.00	29,566.25	9-9	1,302.00	21.2	27,602.40	0	57,169

Full Time: 435,881

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevit y/ Other	Total
Clerk	27.5	1/3/2021	5-12	879.18	26.57	23,360.94	5-12	879.18	25.63	22,532.13	2,283	48,176
Part-time Staff Salaries												233,299

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	108	16.11	1739.88	1,740
			Part Time:	283,214

Elected and Appointed

Position	Current	Requested
Member	400	400
Member	400	400
Member	400	400
Member	400	400
Chairman	500	500

Elect/Apppt: 2,100

Overtime

Programmed	Current	Requested
Holiday Coverage		9,219

Prog. Coordinator, Assistant Program Coordinator and Therapeutic Recreation Specialist Vacation Coverage	1953	
Unanticipated	Current	Requested
Sickness		
Injury	0	
Other		

Overtime: 9,219

TOTAL:	730,415
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EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Copier maintenance contract	0	
Software maintenance contract	4,700	4,700
Printing of seasonal program guides (\$4,100 per season x 4 seasons)	16,400	16,400
Help Wanted Ads	800	800
Portable toilet rentals at parks	850	850
Contracted Services:		22,750

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Arts & Crafts supplies	2,500	2,500
Sports equipment and games	2,000	2,000
Office supplies	4,000	4,000
Audio visual materials	500	500
Printed matter (resource materials, books, flyers, printed forms)	1,800	1,800
First aid supplies	1,000	1,000
Awards	200	200
Hardware & miscellaneous program support supplies	500	500
Staff and volunteer shirts	2,000	2,000
Materials and Supplies:		14,500

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
MA Recreation & Park Association Membership (x5)	350	350
National Recreation and Park Association, ATRA, NCTRC, & Access Boston memberships	759	759

Meetings, conferences, workshops and seminars	2,800	2,800

M.E.L.T.: 3,909

TOTAL: 41,159

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SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Transportation		
TRIBE (Summer) Van Rental for 3 weeks	3,330	3,330
Out and About (Year Round) 12 trips @ \$350	6,000	4,200
Spectacular Saturdays 30 trips at \$250	7,500	7,500
Burlington Pride Athletics 3 trips at \$225	675	0
Therapeutic Program Transportation 10 trips @ 235	2,350	0
TOTAL		15,030

FY 2021

Updated: 2/5/2020 11:00

631 ♦ RECREATION MAINTENANCE

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	569,898	539,775	621,139	15,356	636,495	288,367	672,235	5.62%	672,235	5.62%
Part Time	71,697	104,582	97,944	0	97,944	69,641	99,872	1.97%	99,872	1.97%
Elect/Appoint										
Overtime	44,669	69,341	66,309	0	66,309	42,670	73,785	11.27%	73,785	11.27%
TOTAL SALARIES	686,264	713,698	785,392	15,356	800,748	400,678	845,892	5.64%	845,892	5.64%
Expenses										
Occupany	73,527	88,252	91,526	0	91,526	35,191	87,061	-4.88%	87,061	-4.88%
Contracted Services	17,582	17,600	17,875	0	17,875	16,530	17,875	0.00%	17,875	0.00%
Materials & Supplies	122,542	122,102	120,325	0	120,325	63,248	140,325	16.62%	140,325	16.62%
M.E.L.T.	10,877	11,510	12,165	0	12,165	10,329	12,640	3.90%	12,640	3.90%
Capital Outlay	9,789	6,302	8,300			8,299	6,000		6,000	
TOTAL EXPENSES	234,317	245,767	250,191	0	241,891	133,598	263,901	9.10%	263,901	9.10%
Special										
Transportation										
TOTAL SPECIAL	0	0	0	0	0	0	0	0.00%	0	0.00%
GRAND TOTAL	920,581	959,465	1,035,583	15,356	1,042,639	534,276	1,109,793	6.44%	1,109,793	6.44%

**631 ♦ RECREATION MAINTENANCE
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Superintendent Rec. Main.	2/17/21	11-12	1,939.60	33.00	64,006.80	11-12	1,939.60	19.2	37,240.32	3,625	104,872
Lead Working Foreman	1/5/21	9A-12	1,730.80	26.86	46,484.34	9A-12	1,730.80	25.34	43,863.42	3,625	93,973
Working Foreman	12/10/20	8B-12	1,626.80	23.14	37,648.80	8B-12	1,626.80	29.06	47,270.16	3,325	88,244
Maint. Craftsman	6/28/21	6A-12	1,419.20	51.71	73,392.91	6A-12	1,419.20	0.486	689.33	1,415	75,497
Maint. Craftsman Mech.	6/18/21	7-9	1,301.60	50.29	65,451.89	7-10	1,354.40	1.914	2,592.71	0	68,045
Maint. Craftsman	9/17/20	6A-8	1,261.20	11.14	14,053.37	6A-9	1,311.20	41.06	53,834.13	0	67,887
Maint. Craftsman	11/23/20	6A-8	1,261.20	20.71	26,124.86	6A-9	1,311.20	31.49	41,284.07	1,415	68,824
Maint. Craftsman	4/18/21	6A-3	996.80	41.57	41,438.40	6A-4	1,036.80	10.63	11,019.70	0	52,458
Maint. Craftsman	4/22/21	6A-3	996.80	42.14	42,008.00	6A-4	1,036.80	10.06	10,427.25	0	52,435

Full Time: 672,235

Part Time

Position	#	Hours	Wks	Rate	Current	Requested
Seasonal Laborer	4	40	20		45,024	45,920
Seasonal Laborer	2	40	20		21,744	22,176
Seasonal Laborer	3	40	20		31,176	31,776

Part Time: 99,872

Overtime

Summer	Current	Requested
Summer (10) Saturdays / Sundays shift differential	15,978	18,901
Fall and Spring	Current	Requested
Fall and Spring cleanups at the schools	35,281	37,313
Ground Maintenance	Current	Requested
Ground maintenance of town buildings	15,050	17,571

Overtime: 73,785

TOTAL: 845,892

631 • RECREATION MAINTENANCE EXPENSES

Occupancy

Utility costs relating to occupying buildings.

Itemize and Justify	Prior Request	Current Request
Heat	30,400	30,400
Electricity	51,174	52,709
Telephone	3,952	3,952

Occupancy: 87,061

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Boiler-repair and cleaning	800	800
Bucket truck inspection	1,975	1,975
Herbicide & pest control	9,450	10,000
Cellular phone services	3,850	3,850
Asphalt crack repairs	1,800	1,250

Contracted Services: 17,875

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Fertilizer	15,500	35,500
Lime for marking fields	2,805	2,805
Grass seeds	2,700	2,700
Paint for lining fields	6,900	6,900
Wax and toilet supplies	5,579	5,579
Tools	3,500	3,500

Repairs-buildings and fences	12,700	12,700
Cement, clay and sand	3,125	3,125
Gas and diesel fuel	21,569	21,569
Equipment repairs	22,597	22,597
Loam and compost	7,850	7,850
Beautification	2,100	2,100
Playground surfacing	10,900	10,900
Town Common	2,500	2,500

Materials and Supplies: 140,325

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Training/membership dues	2,025	2,500
Licenses	4,200	4,200
Clothing	5,940	5,940

M.E.L.T.: 12,640

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
48" walk behind mower	8,300	6,000

Capital Outlay: 6,000

TOTAL: 263,901