

**CITY OF ESSEX JUNCTION  
RECREATION ADVISORY COMMITTEE  
REGULAR MEETING AGENDA**

Online & 75 Maple St.  
Essex Junction, VT 05452  
Wednesday, April 2, 2025  
**6:00 PM**

This meeting will be in-person at Essex Junction Recreation and Parks located at 75 Maple Street and available remotely. Options to join the meeting remotely:

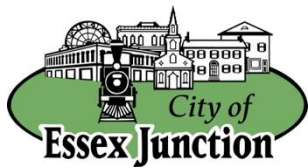
- **JOIN ONLINE:** [Join the meeting now](#)

1. **WELCOME AND INTRODUCTIONS** [6:00 PM]
2. **ADDITIONS OR AMENDMENTS TO AGENDA**
3. **PUBLIC TO BE HEARD**
4. **REVIEW: RECREATION ADVISORY COMMITTEE PURPOSE STATEMENT**
5. **ELECTION OF OFFICERS: CHAIRPERSON, VICE CHAIRPERSON, SECRETARY**
6. **DISCUSS EJRP – HISTORY, WHAT WE DO, ORG CHART, BUDGET**
7. **REVIEW DRAFT RAC STANDING AGENDA**
8. **DIRECTOR’S REPORT/UPDATE**
9. **IDENTIFY FUTURE MEETINGS PLAN**
10. **ADJOURN**

**Attachments:**

- Recreation Advisory Committee Purpose Statement
- EJRP Annual Report
- EJRP Organizational Chart
- EJRP FY26 Proposed Budgets – General Fund, Program Fund, Capital Fund
- DRAFT Rec Advisory Committee Standing Agenda
- Director’s Report/Update

*Members of the public are encouraged to speak during the Public to Be Heard agenda item, during a Public Hearing, or, when recognized by the Chairperson, during consideration of a specific agenda item. The public will not be permitted to participate when a motion is being discussed except when specifically requested by the Chairperson. Regarding zoom participants, if individuals interrupt, they will be muted; and if they interrupt a second time they will be removed. This agenda is available in alternative formats upon request. Meetings of the Recreation Advisory Committee, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the Essex Junction Recreation and Parks office at 802-878-1375 TTY: 7-1-1 or (800) 253-0191.*



# Essex Junction Recreation & Parks Recreation Advisory Committee

## PURPOSE STATEMENT

Approved by City Council: August 28, 2024



### **PURPOSE**

The Recreation Advisory Committee shall represent the best interests of the City and its residents by serving in an advisory capacity to Essex Junction Recreation & Parks (EJRP) in the development, maintenance, and stewardship of a comprehensive system of parks and recreation services.

### **FOCUS**

The Recreation Advisory Committee shall serve as the liaison between the community of Essex Junction and EJRP, and will review, recommend, and influence aspects of EJRP; including, but not limited to: programs, park and facility needs, and strategic, capital, and financial planning.

Recreation Advisory Committee members will assist at recreation-related community events and seek to engage and involve other community volunteers.

The Recreation Advisory Committee shall communicate directly to the City Council on issues of importance and provide at least one annual update to the Council.

### **MEMBERSHIP**

The City Council will appoint the members of the Recreation Advisory Committee. Members shall be residents of the City of Essex Junction. The Recreation Advisory Committee shall consist of eight voting members to include at least one youth (age 13-17) representative. Age determination shall be based on the member's age as of July 1, at the start of their appointment.

Member terms shall be staggered and for a duration of two years. Following initial appointments, terms shall begin on July 1 and terminate on June 30 of the year the term expires.

### **OFFICERS**

Officers of the Recreation Advisory Committee shall be a Chairperson, Vice Chairperson, and Secretary. No two offices may be held by the same person. The officers shall be chosen at the July meeting by the Committee, or as soon as possible thereafter, and shall serve for a term of one year. Officers shall hold office until their successor has been selected. The Chairperson shall preside at meetings of the Recreation Advisory Committee and represent the Recreation Advisory Committee at public meetings. The Vice Chairperson shall fill in the duties for the Chairperson in their absence. The Secretary shall keep a record of the meetings in the form of minutes.

### **VOTING**

Each member shall be entitled to one vote. Approval of any matter requires an affirmative vote from a quorum of the body, which is five members.

### **MEETINGS OF MEMBERS**

The Recreation Advisory Committee shall meet bimonthly, with at least five meetings annually. Additional meetings may be scheduled by affirmative vote of the Recreation Advisory Committee.

All Recreation Advisory Committee meetings, votes, and actions shall follow the laws of the State of Vermont. The Recreation Advisory Committee is an advisory body.

# EJRP

## Brad Luck, EJRP Director

### EJRP Preschool

EJRP Preschool is celebrating its 16th school year! With the addition of our new Adventurers classroom (serving ages 2-3), we now support 46 families, the majority of whom are Essex residents. Our program is dedicated to “growing good humans” by providing high-quality early education that nurtures the mind, body, and spirit of all children. With a strong emphasis on social and emotional development, our classrooms foster mindfulness, self-regulation, and positive peer interactions—essential skills that will help shape compassionate and engaged community members.

This year, EJRP Preschool is collaborating with long-time art educator Tina Logan on a community art project, Mindful Mosaics. Later in the school year, we will partner with The Champlain Center for Play Therapy and Family Counseling to integrate play therapy into our classroom practices and offer on-site family workshops. These initiatives reflect our ongoing commitment to bridging home and school while strengthening connections within our vibrant Essex community.

### Afterschool Care, Vacation Camps & Summer Day Camps

The EJRP Childcare Team began the 2024-2025 school year with a full roster of full-time Afterschool Site Coordinators for the first time since expanding our programs in 2020, including the addition of a ninth shared staff member with the Essex Westford School District (EWSD). This partnership with EWSD continues to be a critical component of our success for our kids in care, as our unique staffing model, which has our staff working within their school communities during the day and shifting gears to run our Rec Kids afterschool sites in the afternoon, provides consistent relationships, continuity in expectations from school to afterschool and into summer, and allows us to hire highly qualified staff as full-time, year-round employees to fill these important roles.

We have a record 461 individual participants currently attending our afterschool programs across eight sites. We served 653 individual participants across five full-day camps throughout Summer 2024 (roughly 425 campers each day of the summer). We have added 60 spots to our summer camps for 2025 and reimagined our offerings for older middle school aged youth to better meet their unique interests and needs.

Our staff is rounded out by an incredible team of dedicated part-time workers, many of whom attend local colleges and universities, as well as a number of Essex High School students. Many of them have been with us for several seasons, and







some began as campers or Rec Kids themselves. It is our amazing staff who serve as exemplary role models and allow us to continue to offer high-quality and thoughtful programming for the youth in our community.

## Parks & Facilities

In 2024, the Parks and Facilities Department at EJRP had a productive year, focusing on maintaining, enhancing, and expanding the community spaces we value. Staff worked tirelessly to keep parks clean, safe, and operational, while also supporting recreational programs, childcare, and preschool services. Parks staff were instrumental in relocating the 2 Lincoln admin staff to the Senior Center during renovations. Notable projects included partnering with CTE to enhance walking paths around Maple Street Park and clearing wood lines to improve playing fields. Additionally, the pool's lifeguard room was renovated for better functionality, and a new playground area was built for the preschool's 2-3 classroom. Other upgrades included replacing roofs on the filter building, updating the wooden pavilion with new supports and paint, and adding a larger climbing structure after winter storms damaged the original. A new line painter was purchased, improving field painting efficiency, and two new diving boards and an accessible chair were added to the pool. As we move into 2025, the department is prepared for another busy year of service and improvements. Between June and December of 2024, Maple Street Park supported more than 216K visitors.

## Community Events

EJRP hosted an exciting lineup of community events throughout the year, bringing people together and creating memorable experiences. This year's events kicked off with the annual Egg Hunt in March at Maple Street Park. Maple Street Park and Pool were lively in the summertime, featuring weekly performances, outdoor movies on our impressive 27-foot inflatable screen, and the beloved Dog Day at the pool. We celebrated the Fourth of July with fireworks, live music, games, and food at Champlain Valley Exposition (our valued and supportive community partner). Our annual Maple Street Pumpkin Palooza continued to be one of our most popular events, drawing 4K trick-or-treaters. The 1K+ pumpkins on display were carved by community members and illuminated during the event and throughout the week of Halloween for all to enjoy. We wrapped up the year with some yearly favorite events including Construction Junction, the Train Hop, and Winter Lights in the Park. The beautiful winter lights display at Maple Street Park welcomed more than 18K visitors throughout the month of December.

## Recreation Programs

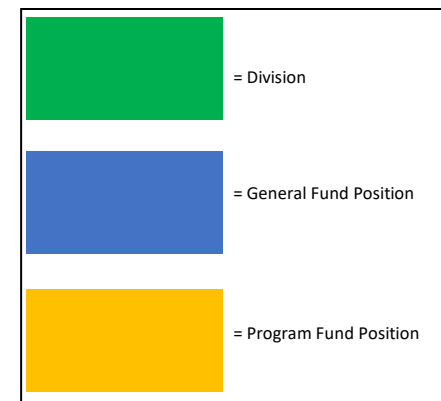
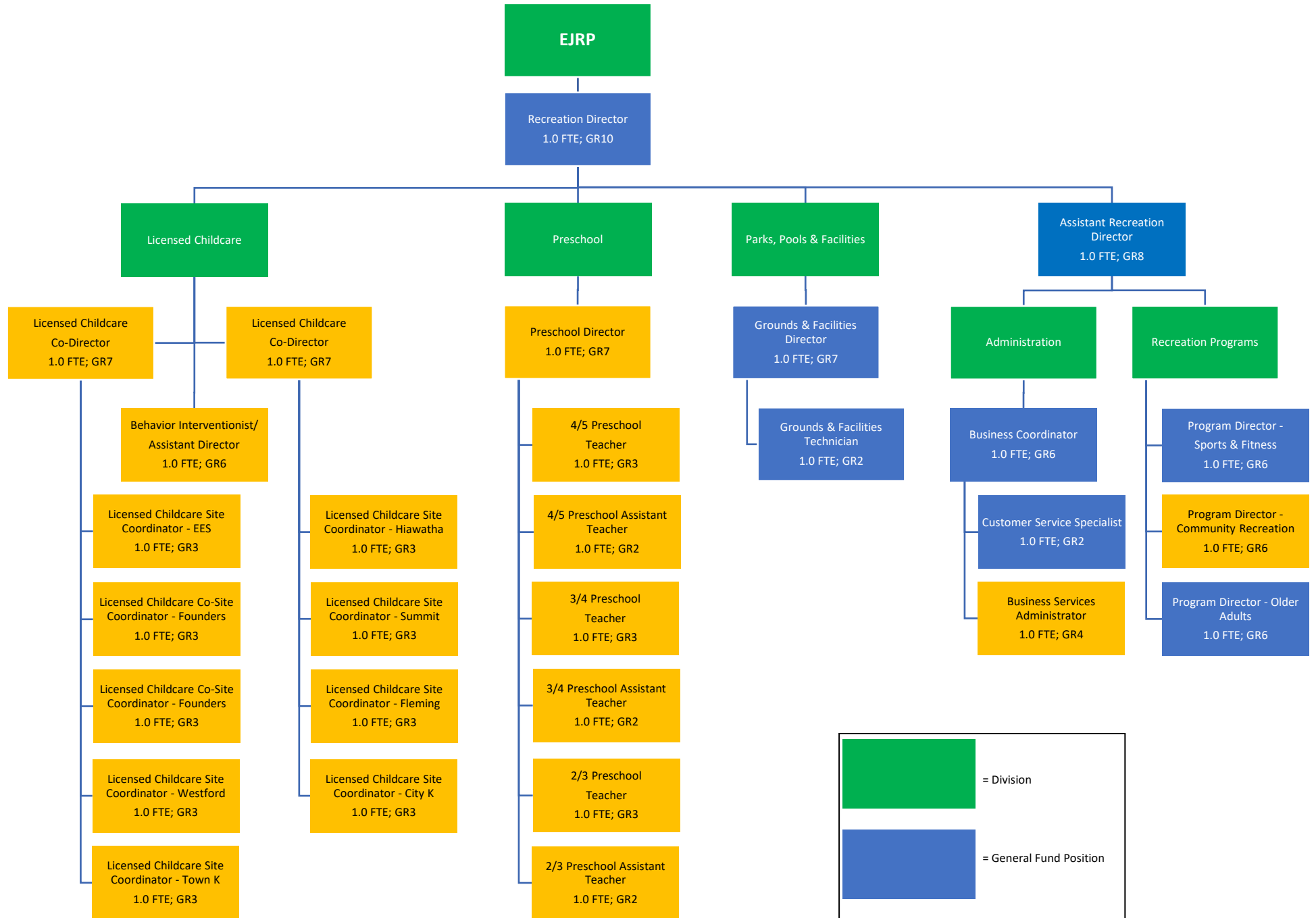
This year, we navigated unique challenges while expanding our recreational programs despite limited facility availability. Youth and adult basketball leagues remained our most popular offerings, even with gym time constraints and rising costs. Our Halloween Hustle 5K, Spring and Fall Running Series, Summer Youth Track and Field Team, and Free Learn-to-Play Pickleball Clinics also saw strong participation. We introduced three seasons of cheerleading and new adult recreation programs, increasing female participation. Swim lessons reached 519 children, and we registered 3,477 participants across non-licensed programs,

serving 2,203 individuals. We strengthened partnerships with local organizations like Essex Junction Little League, Essex Chargers Youth Football, and Girl Scouts while forging new collaborations with Essex Youth Lacrosse, Babe Ruth Baseball, and Essex Youth Cheerleading to enhance community recreation opportunities.

## **Senior Programs**

Our senior center weekly programming attendance has remained consistent and programs have settled into alternate locations while renovations are occurring at Lincoln Hall. We began several new senior programs this year including art classes twice a month with Tina Logan, a senior picnic at Maple Street Park, and walking club, which we plan to resume when the weather allows. In October, we began partnering with Age Well to offer senior lunches multiple times per month at Holy Family Parish Center which consistently serve over 40 seniors at each meal. Our Thanksgiving luncheon was our most well-attended, hosting almost 70 people. In November, we took our first day trip with 20 seniors to Bristol, VT, where we went out to lunch and attended a musical.





	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
<b>210-25-10 - Fire</b>								
<b>Revenues</b>								
098.000-Miscellaneous Revenue	20	-	10	10	-	-	-	n/a
<b>Total Revenues</b>	<b>20</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Expenditure</b>								
120.000-Part Time Salaries	212,256	197,472	216,000	224,067	302,400	315,000	12,600	4.2%
210.000-Group Insurance	3,600	3,327	3,600	2,688	3,400	3,400	-	0.0%
220.000-Social Security	17,768	15,209	16,524	17,188	23,134	24,098	964	4.2%
225.000-Act 76 Childcare Tax	-	-	-	89	998	1,040	42	4.2%
260.000-Workers Comp insurance	20,000	17,281	20,000	16,454	20,000	20,000	-	0.0%
290.000-Other Employee Benefits	2,064	1,083	1,000	864	1,000	1,000	-	0.0%
330.000-Professional Services	7,000	4,919	7,000	3,157	7,000	6,000	(1,000)	-14.3%
430.000-R&M Vehicles and Equipment	32,250	19,800	26,000	20,270	26,000	25,000	(1,000)	-3.8%
431.000-R&M Buildings and Grounds	-	750	-	280	-	-	-	n/a
500.000-Training, Conferences, Dues	4,000	4,251	3,500	6,840	7,000	7,000	-	0.0%
505.000-Technology Subscription, licenses	4,000	7,542	7,000	220	8,000	8,000	-	0.0%
530.000-Communications	2,600	7,194	2,600	2,721	3,361	4,500	1,139	33.9%
570.000-Other Purchased Services	11,000	7,573	11,000	13,863	11,000	11,000	-	0.0%
610.000-General Supplies	2,000	3,344	4,000	5,384	4,000	4,000	-	0.0%
611.000-Small Tools and Equipment	1,500	6,910	45,000	41,332	45,000	45,000	-	0.0%
612.000-Uniforms	27,000	24,528	30,000	30,326	32,000	32,000	-	0.0%
613.000-Program Supplies	4,500	10,067	6,000	3,258	7,500	7,500	-	0.0%
626.000-Gasoline	-	-	6,000	4,150	6,500	6,500	-	0.0%
750.000-Machinery and Equipment	18,000	35,845	20,000	26,307	22,000	22,000	-	0.0%
920.000-Transfer between funds (capital)	113,200	113,200	118,260	118,260	-	-	-	n/a
<b>Total Expenditure</b>	<b>482,738</b>	<b>480,139</b>	<b>545,484</b>	<b>537,675</b>	<b>530,292</b>	<b>543,037</b>	<b>12,745</b>	<b>2.4%</b>

#### 210-30-10 - EJRP, Administration

<b>Revenues</b>								
020.000-Charges for Services	12,000	9,574	12,479	7,767	9,500	8,670	(830)	-8.7%
050.001-Memorial Day Parade	-	-	-	-	-	-	-	n/a
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
091.000-Transfer between funds	-	1,500	-	1,500	-	-	-	n/a
<b>Total Revenues</b>	<b>12,000</b>	<b>11,074</b>	<b>12,479</b>	<b>9,267</b>	<b>9,500</b>	<b>8,670</b>	<b>(830)</b>	<b>-8.7%</b>
<b>Expenditure</b>								
110.000-Regular Salaries	343,451	371,365	395,062	392,843	461,786	436,934	(24,853)	-5.4%
120.000-Part Time Salaries	-	4,076	-	3,835	-	-	-	n/a
130.000-Overtime	-	21	-	-	-	-	-	n/a
210.000-Group Insurance	151,475	156,314	162,427	151,163	189,293	217,195	27,902	14.7%
220.000-Social Security	26,409	28,844	30,453	30,371	35,603	33,731	(1,873)	-5.3%
225.000-Act 76 Childcare Tax	-	-	-	56	1,536	1,455	(81)	-5.3%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
230.000-Retirement	33,508	34,205	33,729	33,674	40,590	33,819	(6,771)	-16.7%
290.000-Other Employee Benefits	1,750	-	-	-	2,100	2,400	300	14.3%
330.000-Professional Services	5,820	12,759	1,764	496	21,424	11,764	(9,660)	-45.1%
442.000-Rental of Vehicles or Equipment	-	-	-	713	1,776	1,776	0	0.0%
500.000-Training, Conferences, Dues	6,098	2,955	6,068	2,791	3,155	2,873	(282)	-8.9%
505.000-Technology Subscription, Licenses	4,440	12,251	10,825	12,072	-	-	-	n/a
530.000-Communications	9,485	12,590	1,980	2,607	2,640	2,160	(480)	-18.2%
540.000-Advertising	3,000	-	3,000	3,000	-	-	-	n/a
550.000-Printing and Binding	-	6,931	-	-	-	-	-	n/a
561.000-Credit Card Processing Fees	-	173	-	220	200	200	-	0.0%
610.000-General Supplies	5,000	6,898	7,200	5,180	15,000	15,000	-	0.0%
735.000-Technology: Hardware, Software, Equipme	6,000	-	-	-	-	-	-	n/a
832.000-Scholarships	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
850.000-Community Events & Celebrations	-	-	17,500	17,500	17,500	-	(17,500)	-100.0%
910.000-Transfer to Other Funds	-	-	-	-	-	17,500	17,500	n/a
<b>Total Expenditure</b>	<b>600,436</b>	<b>653,382</b>	<b>674,007</b>	<b>660,522</b>	<b>796,603</b>	<b>780,807</b>	<b>(15,797)</b>	<b>-2.0%</b>

#### 210-30-12 - EJRP, Parks and Facilities

<b>Revenues</b>								
091.000-Transfer between funds	-	-	-	-	1,500	1,500	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditure</b>								
110.000-Regular Salaries	116,177	124,774	139,627	141,265	143,767	129,489	(14,278)	-9.9%
120.000-Part Time Salaries	25,240	42,465	46,574	64,633	56,341	66,335	9,994	17.7%
130.000-Overtime	-	2,692	-	1,592	-	-	-	n/a
210.000-Group Insurance	36,266	32,030	38,170	31,891	40,769	64,535	23,765	58.3%
220.000-Social Security	10,871	13,438	14,337	16,252	15,400	15,082	(318)	-2.1%
225.000-Act 76 Childcare Tax	-	-	-	54	664	651	(14)	-2.1%
230.000-Retirement	11,618	11,854	14,033	13,986	14,447	12,484	(1,963)	-13.6%
290.000-Other Employee Benefits	700	-	-	-	700	800	100	14.3%
330.000-Professional Services	6,000	11,106	12,573	12,991	12,603	16,049	3,446	27.3%
431.000-R&M Buildings and Grounds	12,559	18,455	4,532	4,699	12,013	11,577	(436)	-3.6%
441.000-Rental of Land or Buildings	500	500	500	500	500	500	-	0.0%
442.000-Rental of Vehicles or Equipment	2,178	2,058	4,743	2,356	2,925	2,207	(718)	-24.5%
500.000-Training, Conferences, Dues	4,098	2,194	3,902	3,239	2,000	2,000	-	0.0%
530.000-Communications	-	-	1,320	-	1,320	1,080	(240)	-18.2%
610.000-General Supplies	20,495	20,858	28,759	23,215	30,000	27,681	(2,319)	-7.7%
626.000-Gasoline	-	-	1,500	3,601	1,500	4,500	3,000	200.0%
<b>Total Expenditure</b>	<b>246,702</b>	<b>282,423</b>	<b>310,569</b>	<b>320,274</b>	<b>334,950</b>	<b>354,970</b>	<b>20,020</b>	<b>6.0%</b>

#### 210-30-13 - EJRP, Adult

<b>Expenditure</b>								
110.000-Regular Salaries	-	-	26,167	5,425	-	-	-	n/a
210.000-Group Insurance	-	-	13,055	-	-	-	-	n/a
220.000-Social Security	-	-	2,048	415	-	-	-	n/a
225.000-Act 76 Childcare	-	-	-	-	-	-	-	n/a
230.000-Retirement	-	-	2,254	-	-	-	-	n/a
290.000-Other Employee Benefits	-	-	-	-	-	-	-	n/a
330.000-Professional Services	-	-	20,000	20,012	-	-	-	n/a
500.000-Training, Conferences, Dues	-	-	2,000	-	-	-	-	n/a
530.000-Communications	-	-	-	776	-	-	-	n/a
610.000-General Supplies	-	-	-	7,207	-	-	-	n/a
900.000-Transfer between Town/City	-	-	50,379	50,382	-	-	-	n/a
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>115,902</b>	<b>84,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>



	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
610.000-General Supplies	-	-	-	-	1,800	1,500	(300)	-16.7%
621.000-Natural Gas/Heating	6,000	7,316	7,200	6,589	7,200	7,200	-	0.0%
622.000-Electricity	13,700	15,115	14,750	16,740	14,650	16,800	2,150	14.7%
755.000-Furniture and Fixtures	-	-	-	-	2,150	-	(2,155)	-100.0%
<b>Total Expenditure</b>	<b>71,800</b>	<b>78,944</b>	<b>86,665</b>	<b>84,659</b>	<b>90,465</b>	<b>100,620</b>	<b>10,155</b>	<b>11.2%</b>

#### 210-41-22 - Buildings - Fire Station

<b>Expenditure</b>								
400.000-Contracted Services	500	-	600	736	600	850	250	41.7%
410.000-Water and Sewer Charges	500	-	500	575	500	600	100	20.0%
420.000-Cleaning Services	-	-	500	-	250	250	-	0.0%
425.000-Trash Removal	-	-	-	-	-	-	-	n/a
431.000-R&M Buildings and Grounds	9,500	6,478	8,000	7,783	8,500	8,500	-	0.0%
530.000-Communications	2,200	518	2,400	4,660	4,140	2,000	(2,140)	-51.7%
610.000-General Supplies	1,500	197	1,100	1,562	1,500	1,500	-	0.0%
621.000-Natural Gas/Heating	3,500	4,416	4,000	3,523	5,000	5,000	-	0.0%
622.000-Electricity	4,000	7,148	7,000	8,215	8,000	8,250	250	3.1%
626.000-Gasoline	5,000	5,512	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	-	-	-	-	2,000	-	(2,000)	-100.0%
<b>Total Expenditure</b>	<b>26,700</b>	<b>24,776</b>	<b>24,100</b>	<b>27,275</b>	<b>30,490</b>	<b>26,950</b>	<b>(3,540)</b>	<b>-11.6%</b>

#### 210-41-23 - Buildings - Park Street School

<b>Expenditure</b>								
400.000-Contracted Services	1,000	-	1,000	1,083	2,000	2,000	-	0.0%
410.000-Water and Sewer Charges	700	1,089	1,500	1,222	1,150	1,500	350	30.4%
420.000-Cleaning Services	-	-	32,500	21,453	-	-	-	n/a
425.000-Trash Removal	-	-	-	-	-	-	-	n/a
431.000-R&M Buildings and Grounds	-	1,813	15,000	14,778	15,000	15,000	-	0.0%
530.000-Communications	3,000	2,793	3,100	3,337	3,100	2,500	(600)	-19.4%
610.000-General Supplies	-	-	-	-	-	-	-	n/a
621.000-Natural Gas/Heating	3,000	3,952	3,500	1,987	3,900	3,900	-	0.0%
622.000-Electricity	4,400	5,860	5,900	4,493	5,900	5,900	-	0.0%
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a
<b>Total Expenditure</b>	<b>12,100</b>	<b>15,507</b>	<b>62,500</b>	<b>48,354</b>	<b>31,050</b>	<b>30,800</b>	<b>(250)</b>	<b>-0.8%</b>

#### 210-41-26 - Buildings - Maple Street Park and Pool

<b>Expenditure</b>								
400.000-Contracted Services	30,000	33,780	1,000	3,336	3,000	6,500	3,500	116.7%
410.000-Water and Sewer Charges	7,000	6,913	7,800	8,623	7,800	8,750	950	12.2%
420.000-Cleaning Services	-	2,838	32,500	26,580	32,500	35,000	2,500	7.7%
425.000-Trash Removal	-	-	4,716	4,279	4,900	4,900	-	0.0%
431.000-R&M Buildings and Grounds	30,000	24,196	30,000	53,206	30,000	-	(30,000)	-100.0%
530.000-Communications	6,500	8,883	8,900	9,844	9,150	4,000	(5,150)	-56.3%
610.000-General Supplies	-	-	-	-	6,500	6,500	-	0.0%
621.000-Natural Gas/Heating	6,500	7,520	6,500	5,785	6,500	7,000	500	7.7%
622.000-Electricity	37,000	34,890	37,500	37,919	36,500	38,000	1,500	4.1%
626.000-Gasoline	1,500	2,717	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a
920.000-Transfer between funds (capital)	-	-	-	-	-	30,000	30,000	n/a
<b>Total Expenditure</b>	<b>118,500</b>	<b>121,738</b>	<b>128,916</b>	<b>149,571</b>	<b>136,850</b>	<b>140,650</b>	<b>3,800</b>	<b>2.8%</b>

#### 210-50-00 - Transfers and Misc

<b>Revenues</b>								
050.000-Donation Revenue	-	18,881	-	8,100	-	-	-	n/a
Grant Revenue	-	18,152	-	12,904	-	-	-	n/a
098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a

FY26 EJP Program Summary								
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
<b>Revenues</b>								
Admin	-	266,621	-	483,159	-	-	-	n/a
Pool	167,664	153,001	158,339	150,408	172,327	164,540	(7,787)	-5%
Parks	12,549	30,644	18,379	22,236	32,489	26,440	(6,049)	-19%
Programs	359,368	482,165	435,210	466,754	543,955	594,095	50,140	9%
After School	1,386,548	1,343,667	1,510,734	1,708,625	1,671,432	1,914,553	243,121	15%
Preschool	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13%
Summer Day Camp	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39%
<b>Total Revenues</b>	<b>2,862,462</b>	<b>3,243,998</b>	<b>3,180,165</b>	<b>3,832,468</b>	<b>3,734,495</b>	<b>4,367,261</b>	<b>632,766</b>	<b>17%</b>
<b>Expenditures</b>								
Admin	177,329	201,901	88,020	159,007	150,295	9,656	(140,639)	-94%
Pool	157,818	148,072	155,939	160,895	165,459	175,654	10,196	6%
Parks	34,158	33,301	36,648	95,239	36,974	38,012	1,038	3%
Programs	294,954	422,569	496,069	509,320	626,079	671,919	45,840	7%
After School	1,285,454	1,204,802	1,382,302	1,329,118	1,551,595	1,823,840	272,245	18%
Preschool	407,409	404,675	450,933	598,724	627,757	740,472	112,715	18%
Summer Day Camp	504,712	458,265	586,935	670,705	674,779	935,140	260,361	39%
<b>Total Expenditures</b>	<b>2,861,834</b>	<b>2,873,585</b>	<b>3,196,846</b>	<b>3,523,009</b>	<b>3,832,937</b>	<b>4,394,693</b>	<b>561,756</b>	<b>15%</b>

Costing Center		259-30-10 - EJRP Programs Admin							
		<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Revenues									
	040.000-Intergov: Federal Grant	-	21,750	-	113,071	-	-	-	n/a
	040.832-Federal Grant ARPA	-	229,710	-	-	-	-	-	n/a
	041.000-State and Other Grant Revenue	-	-	-	329,785	-	-	-	n/a
	060.000-Interest Income	-	15,161	-	40,302	-	-	-	n/a
	098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a
<b>Total Revenues</b>		-	<b>266,621</b>	-	<b>483,159</b>	-	-	-	<b>n/a</b>
Expenditure									
	110.000-Regular Salaries	51,064	52,109	-	(1,634)	-	-	-	n/a
	120.000-Part Time Salaries	-	448	-	-	-	-	-	n/a
	210.000-Group Insurance	24,865	350	-	-	-	-	-	n/a
	220.000-Social Security	3,906	4,221	-	(146)	-	-	-	n/a
	225.000-Act 76 Childcare Tax	-	-	-	-	-	-	-	n/a
	230.000-Retirement	4,085	4,258	-	(162)	-	-	-	n/a
	250.000-Unemployment Insurance	-	-	4,282	2,599	4,154	-	(4,154)	-100.0%
	260.000-Workers Comp insurance	40,552	29,838	50,000	37,741	50,000	-	(50,000)	-100.0%
	330.000-Professional Services	6,000	3,980	4,500	1,815	4,500	-	(4,500)	-100.0%
	442.000-Rental of Vehicles or Equipment	2,135	7,300	2,135	6,953	1,968	1,968	(0)	0.0%
	500.000-Training, Conferences, Dues	15,549	19,100	9,500	8,447	9,500	5,500	(4,000)	-42.1%
	505.000-Technology Subscriptions, Licenses	-	-	-	19,656	17,570	1,835	(15,735)	-89.6%
	550.000-Printing and Binding	22,220	9,674	10,500	8,866	10,500	-	(10,500)	-100.0%
	560.000-Postage	6,953	5,627	7,103	4,032	7,103	353	(6,750)	-95.0%
	561.000-Credit Card Processing Fees		64,996	-	66,358	-	-	-	n/a
	910.000-Transfer Between Funds (non-capital)	-	-	-	4,483	45,000	-	(45,000)	-100.0%
<b>Total Expenditure</b>		<b>177,329</b>	<b>201,901</b>	<b>88,020</b>	<b>159,007</b>	<b>150,295</b>	<b>9,656</b>	<b>(140,639)</b>	<b>-93.6%</b>
Net EJRP Program Fund		(177,329)	64,720	(88,020)	324,152	(150,295)	(9,656)		

Costing Center		259-30-11 - EJRP Pool							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	020.304-Pool Day Admissions	72,444	72,226	68,444	65,901	79,581	74,333	(5,248)	-6.6%
	020.305-Pool Memberships	43,296	40,057	40,843	45,992	44,315	44,988	673	1.5%
	020.306-Swim Lessons	51,924	40,718	49,052	38,515	48,431	45,219	(3,212)	-6.6%
<b>Total Revenues</b>		<b>167,664</b>	<b>153,001</b>	<b>158,339</b>	<b>150,408</b>	<b>172,327</b>	<b>164,540</b>	<b>(7,787)</b>	<b>-4.5%</b>
Expenditure									
	120.000-Part Time Salaries	108,694	88,583	108,972	101,192	117,879	115,130	(2,749)	-2.3%
	130.000-Overtime	-	6,762	-	3,050	-	-	-	n/a
	220.000-Social Security	8,316	7,294	8,336	7,975	9,018	8,807	(210)	-2.3%
	225.000-Act 76 Childcare Tax	-	-	-	88	389	380	(9)	-2.3%
	250.000-Unemployment Insurance	-	-	-	-	-	220	220	n/a
	260.000-Workers Comp insurance	-	-	-	-	-	2,646	2,646	n/a
	330.000-Professional Services	6,580	6,168	5,080	779	5,194	1,486	(3,708)	-71.4%
	410.000-Water and Sewer Charges	2,701	1,877	-	-	-	-	-	n/a
	431.000-R&M Buildings and Grounds	25,887	32,737	29,189	43,625	28,847	39,708	10,861	37.7%
	505.000-Technology Subscriptions, Licenses	-	-	-	-	-	629	629	n/a
	550.000-Printing and Binding	-	-	-	-	-	420	420	n/a
	560.000-Postage	-	-	-	-	-	270	270	n/a
	610.000-General Supplies	5,640	4,652	4,362	4,186	4,132	3,832	(300)	-7.3%
	910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	2,126	2,126	n/a
<b>Total Expenditure</b>		<b>157,818</b>	<b>148,072</b>	<b>155,939</b>	<b>160,895</b>	<b>165,459</b>	<b>175,654</b>	<b>10,196</b>	<b>6.2%</b>
Net EJRP Program Fund		9,846	4,929	2,400	(10,487)	6,868	(11,114)		

Costing Center		259-30-12 - EJP Program Parks and Facilities							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	020.308-Facility & Field Rental	12,549	29,684	18,379	22,236	32,489	26,440	(6,049)	-18.6%
	050.000-Donations	-	960	-	-	-	-		
<b>Total Revenues</b>		<b>12,549</b>	<b>30,644</b>	<b>18,379</b>	<b>22,236</b>	<b>32,489</b>	<b>26,440</b>	<b>(6,049)</b>	<b>-18.6%</b>
Expenditure									
	120.000-Part Time Salaries	7,922	4,016	7,922	2,835	9,422	10,383	961	10.2%
	220.000-Social Security	606	307	606	217	721	794	74	10.2%
	225.000-Act 76 Childcare Tax	-	-	-	2	31	34	3	10.2%
	330.000-Professional Services	13,110	11,698	9,000	17,743	9,000	9,000	-	0.0%
	442.000-Rental of Vehicles or Equipment	7,200	7,892	13,800	10,830	13,800	13,800	-	0.0%
	500.000-Training, Conferences, Dues	4,000	7,207	4,000	4,647	4,000	4,000	-	0.0%
	530.000-Communications	1,320	1,320	1,320	1,320	-	-	-	n/a
	610.000-General Supplies	-	239	-	57,645	-	-	-	n/a
	830.000-Regular Supplies	-	621	-	-	-	-	-	n/a
<b>Total Expenditure</b>		<b>34,158</b>	<b>33,301</b>	<b>36,648</b>	<b>95,239</b>	<b>36,974</b>	<b>38,012</b>	<b>1,038</b>	<b>2.8%</b>
Net EJP Program Fund		(21,609)	(2,657)	(18,269)	(73,003)	(4,485)	(11,572)		



Costing Center		259-30-14 - EJRP Recreation Programs							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	020.311-Youth Programs	203,155	330,287	250,040	299,255	361,480	399,745	38,265	10.6%
	020.312-Adult Programs	129,663	136,134	146,320	164,399	147,575	156,800	9,225	6.3%
	050.000-Donation Revenue	26,550	1,594	38,850	3,100	34,900	20,050	(14,850)	-42.6%
	050.150-Donations - Memorial Day Parade	-	14,150	-	-	-	-	-	n/a
	091.000-Transfer from Other Funds	-	-	-	-	-	17,500	17,500	n/a
<b>Total Revenues</b>		<b>359,368</b>	<b>482,165</b>	<b>435,210</b>	<b>466,754</b>	<b>543,955</b>	<b>594,095</b>	<b>50,140</b>	<b>9.2%</b>
Expenditure									
	110.000-Regular Salaries	-	4,626	53,745	56,425	56,163	58,320	2,156	3.8%
	120.000-Part Time Salaries	14,400	13,215	30,968	16,982	52,922	21,284	(31,638)	-59.8%
	210.000-Group Insurance	-	-	25,158	350	27,393	42,844	15,452	56.4%
	220.000-Social Security	1,102	1,361	6,507	5,589	8,391	6,141	(2,251)	-26.8%
	225.000-Act 76 Childcare Tax	-	-	-	12	362	265	(97)	-26.8%
	230.000-Retirement	-	-	4,434	4,821	4,945	3,523	(1,422)	-28.8%
	290.000-Other Employee Benefits	-	-	350	-	350	400	50	14.3%
	330.000-Professional Services	241,880	336,591	329,262	372,076	433,805	474,238	40,433	9.3%
	410.000-Water and Sewer Charges	800	649	800	1,104	1,500	1,500	-	0.0%
	431.000-R&M Buildings and Grounds	800	504	1,300	-	1,300	1,300	-	0.0%
	441.000-Rental of Land or Buildings	600	-	-	-	-	-	-	n/a
	442.000-Rental of Vehicles or Equipment	900	2,818	2,000	(2,365)	2,000	2,000	-	0.0%
	500.000-Training, Conferences, Dues	750	1,180	6,784	4,989	8,077	6,750	(1,327)	-16.4%
	505.000-Technology Subscriptions, Licenses	-	-	-	-	-	2,360	2,360	n/a
	530.000-Communications	-	-	-	660	1,098	540	(558)	-50.8%
	540.000-Advertising	200	150	-	-	-	-	-	n/a
	550.000-Printing and Binding	-	-	-	-	-	1,575	1,575	n/a
	560.000-Postage	-	-	-	-	-	1,013	1,013	n/a
	580.000-Travel	-	-	-	-	-	-	-	n/a
	610.000-General Supplies	30,610	52,955	34,761	37,075	27,773	32,393	4,620	16.6%
	831.000-Special or New Programs	2,912	-	-	-	-	-	-	n/a
	850.150-Memorial Day Parade	-	8,521	-	11,602	-	7,500	7,500	n/a
	910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	7,973	7,973	n/a
<b>Total Expenditure</b>		<b>294,954</b>	<b>422,569</b>	<b>496,069</b>	<b>509,320</b>	<b>626,079</b>	<b>671,919</b>	<b>45,840</b>	<b>7.3%</b>
Net EJRP Program Fund		64,414	59,596	(60,859)	(42,566)	(82,124)	(77,824)		

Costing Center		259-30-15 - EJP After School Care							
		<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Revenues									
	020.311-Youth Programs	-	-	-	-	-	-	-	n/a
	020.313-Childcare	1,247,624	1,232,847	1,369,027	1,592,856	1,500,072	1,743,980	243,908	16.3%
	020.315-Shared Staffing Contract	138,924	110,820	141,707	115,769	171,360	170,573	(787)	-0.5%
<b>Total Revenues</b>		<b>1,386,548</b>	<b>1,343,667</b>	<b>1,510,734</b>	<b>1,708,625</b>	<b>1,671,432</b>	<b>1,914,553</b>	<b>243,121</b>	<b>14.5%</b>
Expenditure									
	110.000-Regular Salaries	483,791	456,161	561,969	413,774	576,341	669,664	93,323	16.2%
	120.000-Part Time Salaries	390,955	363,635	379,133	516,141	491,920	429,246	(62,674)	-12.7%
	130.000-Overtime	-	7,383	-	2,863	-	-	-	n/a
	150.000-Shared Employee Expense	-	-	-	-	-	-	-	n/a
	210.000-Group Insurance	95,989	108,884	135,435	102,381	122,197	214,913	92,717	75.9%
	220.000-Social Security	64,612	62,163	72,289	71,926	83,264	85,838	2,574	3.1%
	225.000-Act 76 Childcare Tax	-	-	-	54	3,592	3,703	111	3.1%
	230.000-Retirement	44,165	47,297	43,846	42,605	58,286	65,227	6,941	11.9%
	250.000-Unemployment Insurance	-	-	-	-	-	2,098	2,098	n/a
	260.000-Workers Comp insurance	-	-	-	-	-	25,255	25,255	n/a
	290.000-Other Employee Benefits	4,200	-	3,850	-	3,850	5,200	1,350	35.1%
	330.000-Professional Services	31,480	36,178	51,917	50,379	96,400	101,800	5,400	5.6%
	500.000-Training, Conferences, Dues	36,940	13,502	25,045	25,936	33,241	45,339	12,098	36.4%
	505.000-Technology Subscriptions, Licenses	-	-	-	-	-	6,609	6,609	n/a
	530.000-Communications	5,700	12,860	7,920	11,083	7,920	7,560	(360)	-4.5%
	540.000-Advertising	-	-	-	-	-	3,000	3,000	n/a
	550.000-Printing and Binding	-	-	-	-	-	4,410	4,410	n/a
	560.000-Postage	-	-	-	-	-	2,835	2,835	n/a
	580.000-Travel	54,380	20,421	20,100	8,817	-	-	-	n/a
	610.000-General Supplies	53,286	74,482	57,792	81,993	69,084	123,316	54,232	78.5%
	626.000-Gasoline	2,650	1,836	5,500	1,164	5,500	5,500	-	0.0%
	750.000-Machinery & Equipment	-	-	-	-	-	-	-	n/a
	751.000-Vehicle Purchase	-	-	17,506	-	-	-	-	n/a
	910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	22,327	22,327	n/a
	975.000-Interest Expense - Leases	17,306	-	-	-	-	-	-	n/a
	995.000-Interest on Cash	-	-	-	-	-	-	-	n/a
<b>Total Expenditure</b>		<b>1,285,454</b>	<b>1,204,802</b>	<b>1,382,302</b>	<b>1,329,118</b>	<b>1,551,595</b>	<b>1,823,840</b>	<b>272,245</b>	<b>17.5%</b>
Net EJP Program Fund		101,094	138,865	128,432	379,508	119,837	90,713		

Costing Center		259-30-16 - EJRP Preschool							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	020.313-Childcare	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13.0%
<b>Total Revenues</b>		<b>397,508</b>	<b>396,284</b>	<b>438,868</b>	<b>317,210</b>	<b>624,996</b>	<b>706,353</b>	<b>81,357</b>	<b>13.0%</b>
Expenditure									
	110.000-Regular Salaries	203,065	223,650	249,948	253,034	351,704	375,640	23,935	6.8%
	120.000-Part Time Salaries	37,480	22,690	12,186	11,987	14,024	29,493	15,469	110.3%
	130.000-Overtime	-	276	-	759	-	-	-	n/a
	210.000-Group Insurance	112,206	85,888	126,922	83,619	131,414	182,985	51,572	39.2%
	220.000-Social Security	18,509	18,547	20,187	21,044	28,504	32,759	4,255	14.9%
	225.000-Act 76 Childcare Tax	-	-	-	38	1,230	1,413	184	14.9%
	230.000-Retirement	20,307	13,484	23,098	24,030	32,564	30,732	(1,832)	-5.6%
	250.000-Unemployment Insurance						774	774	n/a
	260.000-Workers Comp insurance						9,311	9,311	n/a
	290.000-Other Employee Benefits	1,400	-	1,750	-	2,450	2,800	350	14.3%
	330.000-Professional Services	3,114	7,862	3,114	121,016	6,665	4,525	(2,140)	-32.1%
	420.000-Cleaning Services	-	-	-	-	32,500	32,500	-	0.0%
	431.000-R&M Buildings and Grounds	-	-	-	38,418	-	-	-	n/a
	442.000-Rental of Vehicles or Equipment	-	-	-	713	1,860	1,860	(0)	0.0%
	500.000-Training, Conferences, Dues	5,100	8,296	7,500	5,932	11,750	11,750	-	0.0%
	505.000-Technology Subscriptions, Licenses	-	-	-	-	-	2,675	2,675	n/a
	530.000-Communications	-	-	-	335	-	-	-	n/a
	550.000-Printing and Binding	-	-	-	-	-	1,785	1,785	n/a
	560.000-Postage	-	-	-	-	-	1,148	1,148	n/a
	580.000-Travel	1,728	-	1,728	-	2,592	1,536	(1,056)	-40.7%
	610.000-General Supplies	4,500	23,982	4,500	37,798	10,500	7,750	(2,750)	-26.2%
	910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	9,036	9,036	n/a
<b>Total Expenditure</b>		<b>407,409</b>	<b>404,675</b>	<b>450,933</b>	<b>598,724</b>	<b>627,757</b>	<b>740,472</b>	<b>112,715</b>	<b>18.0%</b>
Net EJRP Program Fund		(9,901)	(8,391)	(12,065)	(281,514)	(2,761)	(34,119)		

Costing Center		259-30-17 - EJRP Summer Day Camps							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	020.313-Childcare	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39.5%
<b>Total Revenues</b>		<b>538,825</b>	<b>571,617</b>	<b>618,635</b>	<b>684,076</b>	<b>689,296</b>	<b>961,280</b>	<b>271,984</b>	<b>39.5%</b>
Expenditure									
	110.000-Regular Salaries	60,195	18,266	73,501	49,958	72,644	85,671	13,027	17.9%
	120.000-Part Time Salaries	308,642	283,585	355,071	384,337	420,770	536,093	115,323	27.4%
	130.000-Overtime	-	13,310	-	19,624	-	-	-	n/a
	220.000-Social Security	28,215	24,192	32,786	33,865	37,746	47,565	9,819	26.0%
	225.000-Act 76 Childcare Tax	-	-	-	491	1,628	2,052	424	26.0%
	250.000-Unemployment Insurance						1,187	1,187	n/a
	260.000-Workers Comp insurance						14,289	14,289	n/a
	330.000-Professional Services	8,905	25,881	64,585	57,570	111,981	163,066	51,085	45.6%
	505.000-Technology Subscriptions, Licenses						3,462	3,462	n/a
	550.000-Printing and Binding						2,310	2,310	n/a
	560.000-Postage						1,485	1,485	n/a
	580.000-Travel	72,240	62,967	34,300	34,892	-	-	-	n/a
	610.000-General Supplies	26,515	30,064	26,692	89,968	30,009	66,267	36,258	120.8%
	626.000-Gasoline	-	-	-	-	-	-	-	n/a
	910.000-Transfer Between Funds (non-capital)						11,693	11,693	n/a
<b>Total Expenditure</b>		<b>504,712</b>	<b>458,265</b>	<b>586,935</b>	<b>670,705</b>	<b>674,779</b>	<b>935,140</b>	<b>260,361</b>	<b>38.6%</b>
Net EJRP Program Fund		34,113	113,351	31,700	13,371	14,517	26,140		

## **EJRP Capital Plan**

Based on 1% of City grand list with 0.35% annual growth

Category	FY26	FY27	FY28	FY29	FY30
	Amount	Amount	Amount	Amount	Amount
<b>Resurfacing</b>	\$ 22,254	\$ 2,653	\$ -	\$ 6,850	\$ -
<b>Lighting &amp; Technology</b>	\$ -	\$ -	\$ -	\$ 6,606	\$ 12,288
<b>Maintenance Equipment</b>	\$ 24,849	\$ 34,849	\$ 32,834	\$ 19,849	\$ 7,090
<b>Park Amenities</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Buildings &amp; Facilities</b>	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 74,331
<b>Pool</b>	\$ -	\$ 10,000	\$ 15,069	\$ 15,000	\$ -
<b>Landscaping</b>	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<b>TOTAL</b>	<b>\$114,103</b>	<b>\$114,502</b>	<b>\$114,903</b>	<b>\$115,305</b>	<b>\$115,709</b>

### **FY26 Detail**

Category	Items	Amount
<b>Resurfacing</b>	Maple Street basketball court & skatepark. Infield dirt.	\$ 22,254
<b>Maintenance Equipment</b>	Maintenance truck (year 2 of 5). Line painter (year 2 of 6). Golf cart.	\$ 24,849
<b>Buildings &amp; Facilities</b>	Cascade redevelopment (courts, playground, bathrooms). Maintenance garage addition.	\$ 55,000
<b>Landscaping</b>	Landscaping, tree, and turf maintenance.	\$ 12,000

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**TOTAL    \$114,103**

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**EJRP Recreation Advisory Committee**  
DRAFT Standing Agenda

- Welcome and Introductions
- Minutes Review
- RAC Member Feedback Time
  - Things you have recently noticed/heard/discussed/questioned about parks, programs, facilities, or staff
- Director's Report / Update
  - Admin/Organizational
  - Community Events
  - Programs
  - Parks, Pools, & Facilities
  - Preschool
  - Licensed Childcare (Rec Kid, Vacation Camps, Summer Day Camps)
- Staff Updates: Different staff division leaders will attend to share information about what is happening and answer questions
  - Administration
  - Programs – Community Recreation, Sports & Fitness, Older Adults
  - Grounds & Facilities
  - Preschool
  - Licensed Childcare
- Other?
- Adjourn

<b>Next Recreation Advisory Council Meeting:</b>
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## **EJRP Recreation Advisory Committee**

April 2, 2025

### Director's Report / Update

- Admin/Organizational
  - Exploring concepts of future gym at Maple Street
  - Will be putting out an RFP for a new recreation and parks masterplan
- Community Events
  - Egg Hunt – Sat, 4/19, 10a.m.-12p.m., Maple Street Park
  - Pride Glow Run – Fri, 5/30, 9:00p.m., Maple Street Park
- Programs
  - 8<sup>th</sup> Grade DC Trip
  - Spring Running Series
- Parks, Pools, & Facilities
  - Soon will be getting parks ready and open for the spring
  - Hiring FT Grounds & Facilities Technician
- Preschool
  - Great partnerships:
    - Mindful Mosaics with Tina Logan
    - Theraplay
- Licensed Childcare (Rec Kids, Vacation Camps, Summer Day Camps)
  - April Vacation Camp
  - 25-26 Rec Kids registration & sorting out changes with Summit Street School closing
  - Hiring for summer day camps