PRE-VIDEO INTRODUCTION:

– GOOD EVENING MAYOR ANWAR, MEMBERS OF THE COUNCIL AND THE VIEWING PUBLIC

– RAY FAVREAU, DIRECTOR OF PARKS & RECREATION

– IT IS A PLEASURE TO PRESENT TO YOU THIS EVENING THE PARKS & RECREATION DEPARTMENT PROPOSED BUDGET FOR THE 2015-2016 FISCAL YEAR.

– WE REALLY WANTED TO INVITE ALL OF OUR USERS HERE TONIGHT, BUT IN THE INTEREST OF TIME AND SPACE WE THOUGHT WE MIGHT BRING THEM TO YOU VIA VIDEO. THAT BEING SAID IT WOULD BE BEST TO FIND A COMFORTABLE SEAT OUT HERE IN THE AUDIENCE FOR BEST VIEWING.

– THE NEXT 9 MINUTES WILL HELP DEMONSTRATE THE VALUE OF PARKS & RECREATION TO OUR PATRONS

– PLEASE NOTE THAT MANY OF THE CLIPS & PHOTOS WILL TIE INTO OUR BUDGET EXPLANATION AFTERWARD.
2015-2016 Proposed Budget
Parks & Recreation Department
“The South Windsor Parks & Recreation Department is committed to enhancing our community through quality recreation programs and parks that provide exceptional experiences”
How Our Budget Pie Is Sliced

- C.I.P.: 3%
- ADMIN: 13%
- PARC: 0%
- PARKS: 29%
- SRRF: 55%
Goals/Challenges

• Meet inclusionary demands/needs
• Meet growing demand/need for community special events
• Plan for potential relocation to Wapping
• Comply with legislative mandates
• Park & Open Space stewardship – take care of what we have
• Levels of service – meet expectations
• Employee + Equipment = Efficiency
Goals/Challenges

• Sustain the demand for **Financial Assistance**
• Improve the recovery rate at **VMP** to 100%
• Expand community **gardens**
• Continue Park **Beautification** initiative
• Complete the **Master Plan** for Parks, Recreation & Open Space
• Impact of **minimum wage** increases
## 2015-2016 Proposed Budget Presentation
### Parks & Recreation Department

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>5121 Day Camp</td>
<td>$440,866</td>
<td>$499,334</td>
<td>$635,514</td>
<td>$631,030</td>
<td>$(4,484)</td>
<td>99%</td>
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<tr>
<td>5122 4th R</td>
<td>$622,135</td>
<td>$812,353</td>
<td>$848,404</td>
<td>$887,075</td>
<td>$38,671</td>
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<td>5123 VMP</td>
<td>$292,845</td>
<td>$355,851</td>
<td>$357,256</td>
<td>$329,055</td>
<td>$(28,201)</td>
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<tr>
<td>5124 Outdoor</td>
<td>$26,523</td>
<td>$57,948</td>
<td>$95,264</td>
<td>$98,454</td>
<td>$3,190</td>
<td>170%</td>
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<tr>
<td>5125 Indoor</td>
<td>$203,442</td>
<td>$230,903</td>
<td>$234,394</td>
<td>$236,555</td>
<td>$2,161</td>
<td>102%</td>
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<tr>
<td>5126 Social Cultural</td>
<td>$174,680</td>
<td>$206,722</td>
<td>$211,775</td>
<td>$208,141</td>
<td>$(3,634)</td>
<td>101%</td>
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<tr>
<td>5127 Facilities</td>
<td>$33,890</td>
<td>$38,852</td>
<td>$39,970</td>
<td>$43,609</td>
<td>$3,639</td>
<td>112%</td>
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<tr>
<td><strong>Fund Balance Appropriation</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
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<tr>
<td><strong>Internal Service Charge</strong></td>
<td>$23,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Contingency</strong></td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>-</td>
<td>0%</td>
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<tr>
<td><strong>ACCOUNT TOTALS</strong></td>
<td><strong>$1,847,381</strong></td>
<td><strong>$2,231,963</strong></td>
<td><strong>$2,452,577</strong></td>
<td><strong>$2,463,919</strong></td>
<td><strong>$11,342</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

| 5112 Administration | $496,896 | $527,660 | 573,584 | - | $(527,660) | 0% |
| 5150 Parks Division  | $1,072,507 | $1,248,873 | 1,285,484 | - | $(1,248,873) | 0% |
| **Combined Total**  | **$3,416,784** | **$4,008,496** | **$4,311,645** | **$2,463,919** | **$(1,765,191)** | **57%** |
An overall increase of 2.8%, equating to $14,684 is requested to properly support our administration budget.

- 97% of which supports a 2% salary increase for our critical administrative staff
- Original requests that didn’t make it to this level of deliberations -
  - Storage rental at $6,000
  - Professional development at $2,240
  - Replacement mini-van at $23,000
Parks Division

INCREASES:
- Personnel expenses (00100) was driven by:
  - Contractual 2% raise for the parks crew
  - 53rd pay period
- Fertilizer & Seed (00226)
- Mower bagger parts (00373)
- Truck 74 replacement dump body (00442)

DECREASES:
- VMP gutter repairs(00372)
Parks Division
Accomplishments

• Transformed OH softball into baseball
• Installed sub-surface drainage at skate park
• Transported bike flee trailer to elementary schools
• Refurbished signs at Donnelley Preserve, Community Center, Wapping Community Building, Priest Farm, Bark Park & Lawrence Road Park.
• Prepared Rye St. and Nevers Parks for 5 large youth sports tournaments
• Repaired the OH soccer field previously out-of-commission.
• Park beautification initiative started
Parks Increased Level of Service
An attitude of “yes we can”
A crew that is proud of what they do.

- Increased level of shared services.
- Presence at Town events (5 major regional invitational sporting events, 75th anniversary Fire Dept. festival.)
- Fall and spring clean up at Town building, schools and athletic facilities.
- Increase mowing at all irrigated fields now mowed 2 and sometimes 3 times a week.
- Capability to bag the lawn if weather does not cooperate.
- Increase in athletic field line painting quantity, quality & colors

- Irrigation installation, maintenance and repair.
- Higher level of trails maintenance.
- Parks signs
- Tree care and maintenance in Parks and trails.
- Veteran’s Memorial Park.
- Boundless playground equipment repairs done internally.
- Accommodate special request
- Equipment to make jobs more efficient
Looking to the future

- King St property
- Deming St. Community Gardens
- Synthetic turf field at high school
- New Elementary School grounds and larger area to mow and care for.
- Open space regular care and maintenance at Dzen pond and field.
- Wapping School becoming new Parks & Recreation home.
Special Revenue
Recreation Fund

Generally increases were driven by direct cost associated with program expansion, the growing need for new additional programs, and in many cases to accommodate the upgraded state minimum wage rate in line items for staff wages and the associated FICA/Social Security taxes as well as on-line processing expenses with increased volume.

Day Camp = +$136,180
- Wages, addition of Jr. Adventurers Camp, new specialty camps

4th R Before & After School = +$36,051
- In anticipation of increased enrollment
Special Revenue
Recreation Fund

Veterans Memorial Park = static
   Restricted Group Rates to Residents and Pass Holders only

Indoor = +$37,316
   Addition of TE Ski Club

Outdoor = Static

Social Cultural = +$13,310
   Expansion of concert series
   Addition of outdoor movies

Facilities = Static
Recreation Division
Accomplishments

• Successful kick-off of our first “Fall Fest”
• Reached maximum enrollment in our “core four” day camps
• Reached a record high 300 kids in 4th R
• Establish a revolving type account for collecting new $5/player fee charged every local sports group (agreed upon by Youth Sports Organizations) for each youth athlete each season to go towards major athletic facility improvements, or amenities. Anticipated new revenue: $5 x 4,000 youth athletes = $20,000.
• Swim Team goes undefeated and wins league championship
• Increased youth basketball sponsorship by 20%
Looking to the future

- Increase marketing use of social media
- Deming St. Community Gardens
- Synthetic turf field at high school
- New Elementary School grounds
- Open space at Dzen pond and field.
- Wapping School becoming new Parks & Recreation home.
Our Perpetual Vision…

…to provide quality of life that is second to none. Opportunities for:

- Health & Wellness
- Personal Development
- Sense of CommYOUUnity
- Land Conservation & Stewardship
- Your “community playground”
Thank you!