



SOUTH WINDSOR
Parks & Recreation

2015-2016 Proposed Budget Presentation Parks & Recreation Department

- **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.



**SOUTH WINDSOR
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2015-2016 Proposed Budget Parks & Recreation Department





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MISSION STATEMENT

Revised 2011

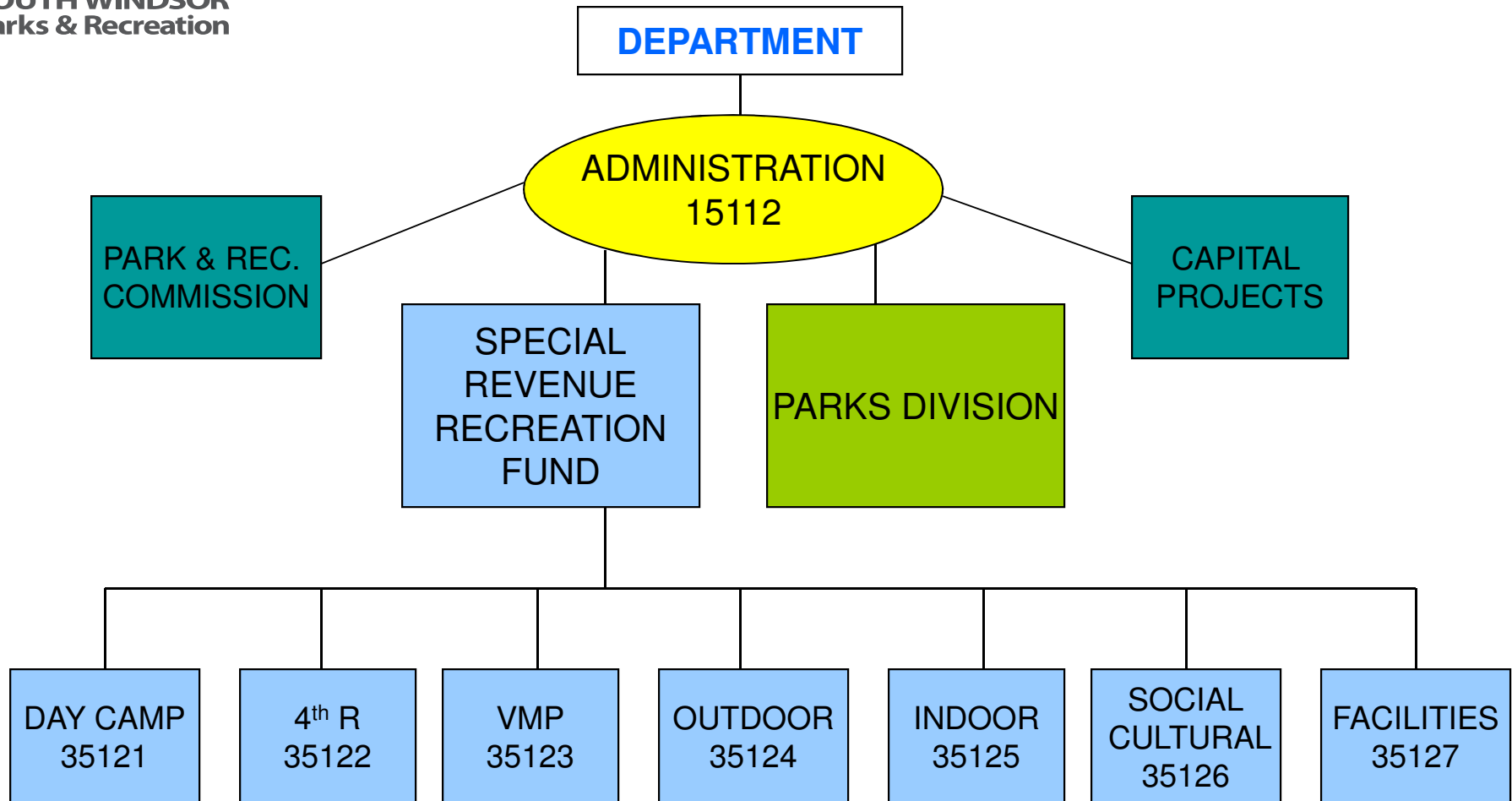
“The South Windsor Parks & Recreation Department is committed to enhancing our community through quality recreation programs and parks that provide exceptional experiences”



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South Windsor Parks & Recreation Department

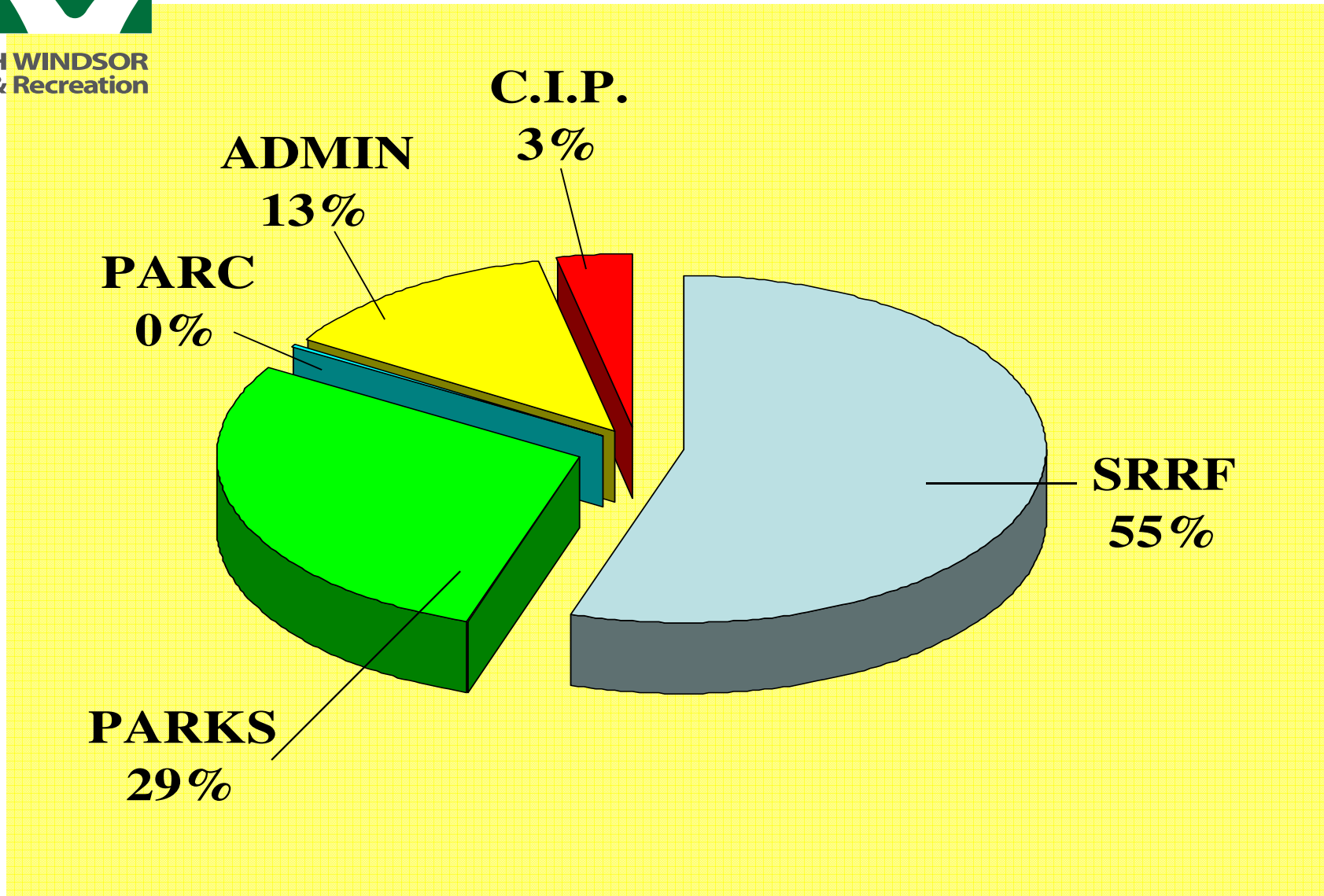
Budget Chart of Accounts





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How Our Budget Pie Is Sliced





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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**

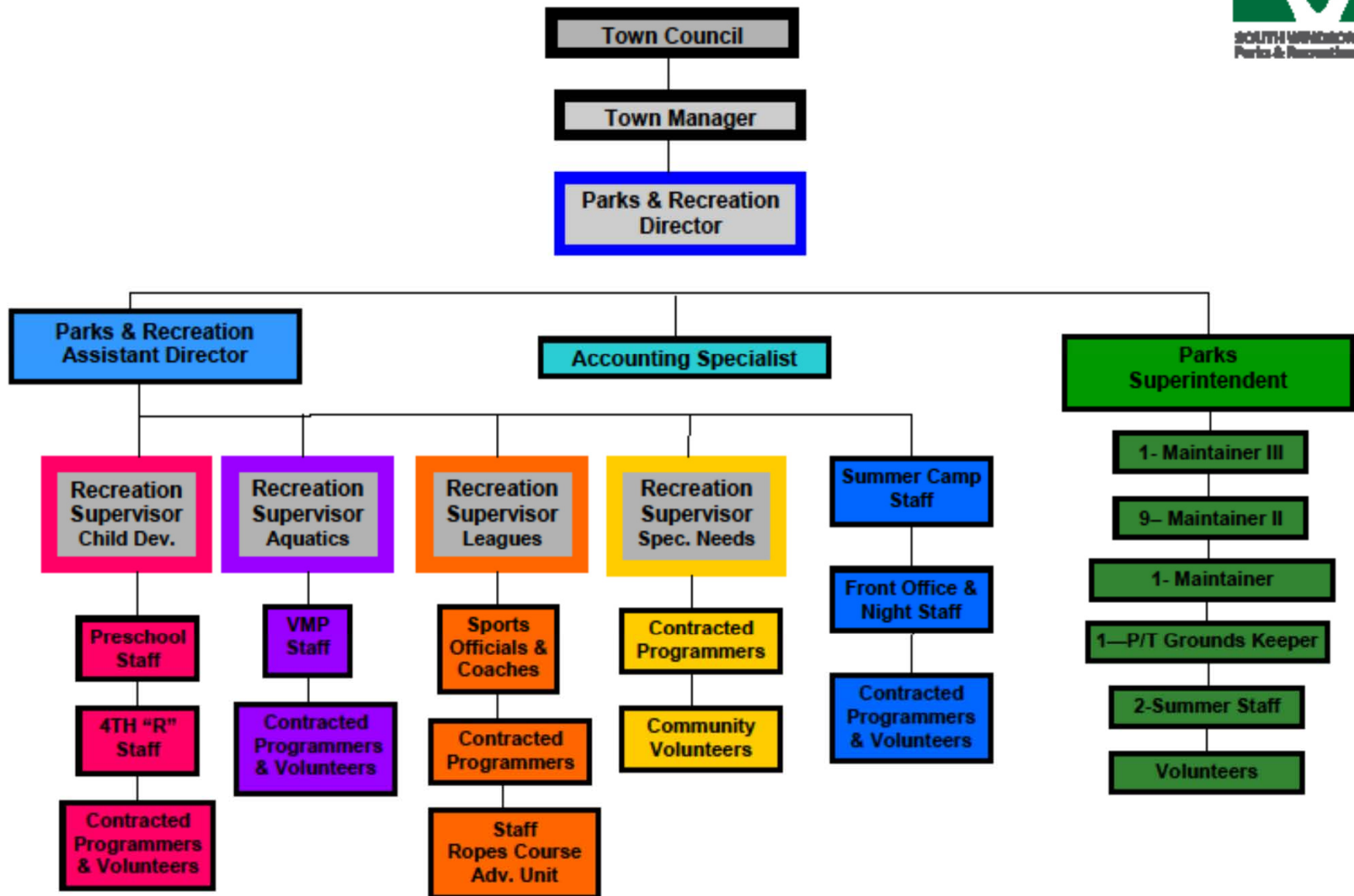


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Goals/Challenges

- 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

Parks & Recreation Department





2015-2016 Proposed Budget Presentation

Parks & Recreation Department

		13/14 Actual	14/15 Adopted	15/16 Dept. Request	15/16 Estimated	15/16 Net Gain/Loss	%Recovery
	S.R.R.F.ACCOUNTS			Expenses	Revenue	Rev-Exp	Rev/Exp
5121	Day Camp	\$ 440,866	\$ 499,334	\$ 635,514	\$ 631,030	\$ (4,484)	99%
5122	4th R	\$ 622,135	\$ 812,353	\$ 848,404	\$ 887,075	\$ 38,671	109%
5123	VMP	\$ 292,845	\$ 355,851	\$ 357,256	\$ 329,055	\$ (28,201)	92%
5124	Outdoor	\$ 26,523	\$ 57,948	\$ 95,264	\$ 98,454	\$ 3,190	170%
5125	Indoor	\$ 203,442	\$ 230,903	\$ 234,394	\$ 236,555	\$ 2,161	102%
5126	Social Cultural	\$ 174,680	\$ 206,722	\$ 211,775	\$ 208,141	\$ (3,634)	101%
5127	Facilities	\$ 33,890	\$ 38,852	\$ 39,970	\$ 43,609	\$ 3,639	112%
	Fund Balance Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	Internal Service Charge	\$ 23,000					
	Contingency	\$ 30,000	\$ 30,000	\$ 30,000	30,000	\$ -	0%
	ACCOUNT TOTALS	\$ 1,847,381	\$ 2,231,963	\$ 2,452,577	\$ 2,463,919	\$ 11,342	100%
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%



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Administration

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 increases 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



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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 flea 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



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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 ups 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



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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.



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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



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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:
 $\$5 \times 4,000 \text{ youth athletes} = \mathbf{\$20,000.}$
- Swim Team goes undefeated and wins league championship
- Increased youth basketball sponsorship by 20%



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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.



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Our Perpetual Vision...

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

- ✓ Health & Wellness
- ✓ Personal Development
- ✓ Sense of CommYOUnity
- ✓ Land Conservation & Stewardship
- ✓ Your “*community playground*”





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Thank you!

