

How Treatments
4-6-15

AGENDA

**TOWN COUNCIL
COUNCIL CHAMBERS
SOUTH WINDSOR TOWN HALL**

**SPECIAL BUDGET WORK SESSION
WEDNESDAY, APRIL 8, 2015
TIME: 7:00 P. M.**

1. Call Meeting to Order
2. Roll Call
3. Public Participation
[Per Town Council Rules, this segment of the meeting shall not exceed thirty (30) minutes unless extended by the Mayor, with the consent of the majority of the Town Council.]
4. Communications
5. Town Manager's Report
[Per Town Council Rules, this segment of the meeting shall not exceed ten (10) minutes unless extended by the Mayor, with the consent of the majority of the Council.]
6. Items for Discussion
 - A. Capital Projects Budget Presentation
 - B. Parks & Recreation Department Budget Presentation
7. Executive Session
8. Adjournment

Public Participation is Invited on Any Agenda Item

**TOWN OF SOUTH WINDSOR
SPECIAL BUDGET WORK SESSION MINUTES**

**TOWN COUNCIL
COUNCIL CHAMBERS**

**WEDNESDAY, APRIL 8, 2014
TIME: 7:00 P.M.**

1. Call Meeting to Order

Mayor Anwar called the meeting to order at 7:00 p.m.

2. Roll Call

Members Present: Mayor Saud Anwar
Deputy Mayor Edward Havens
Councilor Thomas Delnicki
Councilor Liz Pendleton
Councilor Janice Snyder
Councilor Stephen Wagner

Members Absent: Councilor Carolyn Mirek
Councilor Andrew Paterna
Councilor Matthew Riley

Also Present: Matthew B. Galligan, Town Manager

3. Public Participation

None

4. Communications

None

5. Town Manager's Report

Mr. Galligan reported that the Town will be doing a Boards and Commission Volunteer Reception. This is something that is done to show our appreciation to all of the volunteers. The reception will be on Friday, May 15, 2015 from 6:00 p.m. to 9:00 p.m. at Nomads Adventure Quest. There will be a \$15.00 charge for anyone wishing to bring a guest.

6. Items for Discussion

A. Capital Projects Budget Presentation

Councilor Snyder and Councilor Pendleton came before the Town Council to present the FY 2016 Capital Project Budget Recommendations, as shown in attached **Exhibit A**.

Answering questions from the Council, Mr. Favreau explained that the funding for the Wapping School is to do some assessments in the building of the infrastructure and utilities.

ITEM:

6. A. (Continued)

Councilor Wagner explained that the Energy Committee has been studying the Town buildings on a very high level to get rough numbers and the Wapping School is one of the least efficient buildings from an energy perspective and now it is being discussed about increasing the usage. Councilor Wagner requested that when a study is done of the building he would like them to review the type of rebates the State may have. The new elementary school has very modern HVAC equipment going in and would like to see Wapping get the same type of equipment. It will need to be planned on how that would be funded. It may be possible if the Town is successful with the LED Streetlights and solar that funds from those areas could be used.

Mr. Major explained that the funding of \$210,000.00 for HVAC heat pumps, cooling tower and control replacement at the Police Department would be for the actual work. Councilor Wagner felt that rebate money could be found to offset some of the costs. Mr. Major stated that the rebates coincide with the tonnage and size of the units that are going to replace so it is not a lot of money. There may be a chance to get some money for re-commissioning.

Mayor Anwar stated that the Capital Projects Committee and Town staff has put a lot of work and time coming up with the list that is before the Town Council. All of the projects have to be reviewed and a decision is made on the priorities of the projects.

Councilor Snyder told the Council that on the back of the presentation there is a page with individual project proposals and in some of those the Council will see cost savings.

Mr. Galligan stated that the Energy Committee has been reviewing performance management contracts and Mr. Galligan feels that if there is a savings with any of the energy programs, those funds should be left in the budget and could become a mechanism to finance other energy projects. The Town Council will need a project that saves the Town money in order to do another project that saves the Town money and it becomes a trickling effect.

Answering questions from the Council, Mr. Galligan explained that the anticipated \$53,000.00 savings from the fiber communications network is not in the budget presently.

B. Parks & Recreation Department Budget Presentation

Mayor Anwar read a letter into the record thanking the Public Works Department for removing the invasive vines in the Town's open space near the Ellington Road Firehouse and the abutting land from Cindy Waterhouse, Joanne Adamik, Valerie Riccio and TSC Community members from the Strawbridge Community.

(Discussion Continued on Next Page)

ITEM:

6. B. (Continued)

Mr. Ray Favreau, Director of the Parks & Recreation Department came before the Town Council and presented the Park & Recreation Departments proposed budget, as shown in attached **Exhibit B**.

Answering questions from the Council, Mr. Favreau explained that the attendance at VMP is down because the facility is now 12 years old, there are only two mechanically operated water features and that is pretty much it to the facility. New vibrant refreshing changes need to be addressed. It could be in programming, facility enhancements and some of the things envisioned with that facility are water slides, water features and volley ball courts which would be helpful. Basically all that you can do there is swim or sun bath so there is not enough variety. There needs to be a way to create a more exciting environment. There is now competition that is getting less expensive. The Park & Recreation Department will start having to find ways to keep and attract new customers. A few years ago there was an issue with residents and non-residents and that did have a negative impact on the park. Last year the Park & Recreation Department instituted 10:00 a.m. to 12:00 p.m. swim time on Saturdays for residents only. The cost for a pool pass has not increased in years. Photo i.d.'s are used for entrance to the pool. Mr. Favreau felt that the fee's are reasonable. The lower parking lot that has been on the Capital Projects list for 25 years should be redone. That is the first thing that customers see when they come to VMP.

Deputy Mayor Havens felt that if the entrance fee is lowered, the attendance would pick up.

Answering further questions, Mr. Favreau stated that the Junior Adventure Camp is a new program. Ms. Bent who is the Recreation Supervisor explained that Junior Adventure Camp will consist of approximately 40 kids, ages 10 to 12. There will be three trips that they take each summer.

Mr. Favreau stated that there are seniors who participate in the adult sports leagues, but Human Services offers activities for seniors. The Parks & Recreation Department provides space and scheduling for facilities for pickle ball, which is a structured program through the Senior Center. There are 30-50 people daily who participate in the program. Mr. Favreau then discussed the different activities where shared services are provided. The full time position of Turf Specialist that was in the budget last year was too expensive and ultimately it was decided to train three or four of the current employees and have cross trained staff to deal with all of the pesticide mandates.

(Discussion Continued on Next Page)

ITEM:

6. B. (Continued)

Mr. Favreau explained to the Council that there used to be a Timothy Edwards Ski Club through the Board of Education. It was requested by the Board of Education that the Parks & Recreation Department take over that program. The fees are paid for by the participants. The irrigation at Nevers Road Park was installed approximately 1 ½ years ago to replace the water canons that the crews used. That old process took two man hours per day, five days per week. The employees installed the irrigation system with the help of Liberty Landscaping. Liberty Landscaping supplied the equipment and fuel. To get this project done correctly and teach our employees how to put in an irrigation system, a few workers from Liberty Landscaping helped with the process. The Town paid the workers from Liberty Landscaping an hourly rate. The Town looks to partner with local businesses as much as possible.

Answering questions regarding VMP, Mr. Favreau explained that he feels there are approximately 25% to 30% non-residents using the pool daily. The revenue from the non-residential use of the pool helps to keep the residents rates down. Initially the pool was built with federal grant monies and by law the Town is not allowed to close the gates to non-residents. Mr. Ryan explained that for passes the Town budgeted to sell \$66,000 in revenue for resident passes and \$48,000 for non-residential passes. Daily emission numbers for residents is \$12,000 and \$18,000 for non-residents. On Saturday the pool is opened from 10:00 a.m. to 12:00 p.m. for residents only. The Park & Recreation Department has never turned residents away from using the pool because of maximum capacity. Mr. Favreau explained that the current fund balance is approximately \$108,000. Councilor Delnicki questioned if the Parks & Recreation Department has looked at adjusting the cost to non-residents? Mr. Favreau explained that the Park & Recreation Department did go up incrementally and it seemed to scare non-residents away. Councilor Delnicki then questioned if the Town has the flexibility to change prices to non-residents on holiday weekends? Mr. Favreau stated that could be looked at.

Mayor Anwar stated that he received a question from someone in the community who was questioning what happened to the fund which was appropriated for the fence at the Boundless Playground. Mr. Favreau explained that the fund is still there but is being held because some of the funds may be needed to realign the Ayers Road Softball Field. Mr. Favreau also explained that there is a charge of \$20.00 per plot for use of the Avery Street gardens. This fee offsets the costs to the Town. There are 61 plots at Avery Gardens and there are 21 people on the wait list.

(Discussion Continued on Next Page)

ITEM:

6. B. (Continued)

Council members discussed the use of credit cards for payments of Town fee's. Mr. Galligan explained that there are issues that are preventing the Town from doing this and they are because of a 2.95% fee that the credit card company wants the Town to pay and the cost of the fire walls and protections necessary from identity theft. Mr. Galligan suggested to the Council that they consider a sponsored credit card program where the Town would have their own credit card. This could be a resource to bring revenue into the Town. Mr. Favreau informed the Council that the Park & Recreation Department is currently looking to change the software provider and the one that is being looked at allows the Town to shop out the credit card provider. This should save the Town some money.

Mr. Favreau explained that it costs a lot of money to upgrade outdoor fields in Town. Mr. Galligan stated that after talking to people in the community, it has been felt that places where fields are proposed, such as on the Barton property, that those fields be used for practice fields to give the playing fields a rest. A plan is being reviewed to bring to the Council.

Mr. Favreau informed the Council that the overtime budget has increased because there are not sufficient funds in the overtime budget presently. That overtime is used for the leaf collection program and for emergency operations. Mr. Galligan explained that the Town keeps an eye on the overtime and should not be looked at negatively. If there is a cut in overtime, there will be a need to hire additional personnel which will cost more to supplement benefits. Mr. Galligan also suggested that when employees are working on a project, instead of wrapping up the project so the employee can leave work at 3:30 p.m., a half of an hour may make the difference of finishing a project because then they will not have to bring the equipment back the next day which takes a lot of time and in turn costs the Town money.

Mayor Anwar felt that a long term plan should be implemented which would slowly bring costs up so that the programs for the Park & Recreation Department would be totally self sustaining. Mr. Galligan stated he would like to bring back a study that was done 8 years ago which consisted of raising fees.

Council members had a discussion regarding the 53rd payroll. Mr. Galligan explained that this is something that happens throughout Connecticut and is an item that is hard to negotiate.

Mr. Favreau stated that the VMP facility can handle 1,500 people at the same time and that number has only been reached three or four times since he has been employed with the Town. There are approximately 500 people per day on average throughout the summer. Mr. Favreau stated he is not sure he would want to do holiday pricing because counts are good. If there are bigger crowds, there will probably be more complaints.

(Discussion Continued on Next Page)

ITEM:

6. B. (Continued)

Councilor Wagner felt that fees for the entire Town should be reviewed to see if they are where they should be compared to other Towns. Mr. Galligan explained that South Windsor has one of the most expensive fee's for VMP because taxes are not paying for this facility as in other Towns. There is no discount on the pool pass for families with five or six members. It was looked at but most families consist of four members. Children 3 to 17 are only charged \$30.00. The Park & Recreation Department contributes \$90,000 from the Special Revenue fund to offset the discounts for families in need.

Councilor Pendleton stated that she feels the parking lot at VMP needs to be paved and then questioned why residents do not get the pool time on Sunday from 10:00 a.m. to 12:00 p.m. Mr. Favreau stated that he would like to see how Saturdays work before doing residential hours on Sundays.

Councilor Pendleton told the Council that residents have said they would like to see the park stay open later in the evening. Mr. Favreau explained that the pool used to be opened seven days per week until 7:30 p.m. but it was found that it was not being utilized.

Councilor Delnicki requested that Mr. Favreau do research to find out how much federal grant money was used to build VMP. The grant was probably not for a lot of money and if there are any issues in the future the Town could consider paying the grant back in order to allow only residents to use the pool.

Deputy Mayor Havens felt that the pool is a public pool and would not be objected to lowering fees so more people would use the pool.

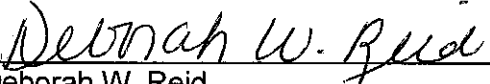
7. Executive Session

None

8. Adjournment

At 9:34 p.m. Councilor Wagner made a motion to adjourn the Work Session. Councilor Delnicki seconded the motion and it was approved, unanimously.

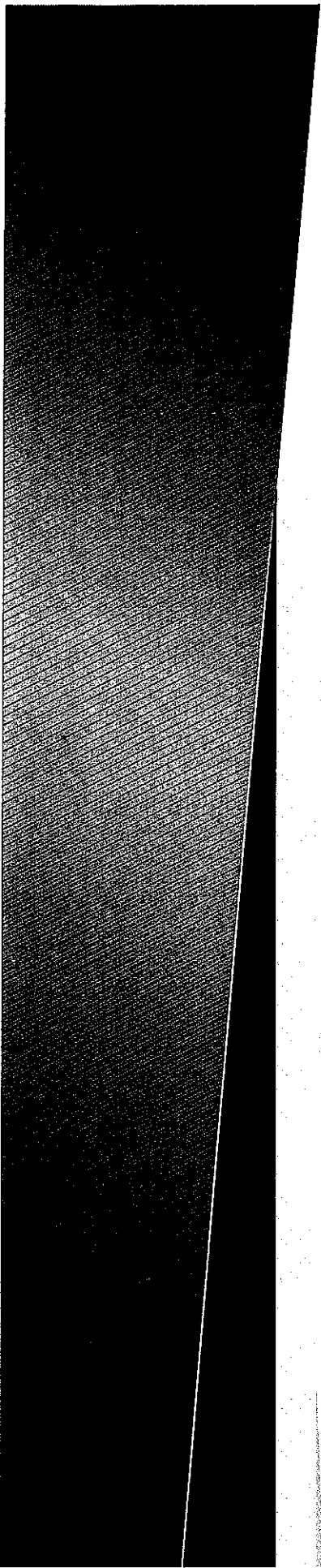
Respectfully submitted,



Deborah W. Reid
Recording Secretary

**FY16 Capital Project
Budget Recommendation to the
South Windsor Town Council**

April 8, 2015



The Capital Projects Committee consists of:

Chairperson: Janice Snyder - Town Council

Vice Chairperson: Elizabeth Pendleton - Town Council

Dr. Saud Anwar - Town Council

Dr. Kate Carter - Superintendent of Schools - Board of Education
Administration

Chris Chemerka - Director of Finance & Operations - Board of Education
Administration

Michael Gantick - Director of Public Works - Town Administration

Michael Gonzalez - Board of Education

Patrick Hankard - Director of Facilities Services - Board of Education
Administration

Matthew Riley - Board of Education

Scott Roberts - CIO / Director of Information Technology - Town
Administration (Town Manager Designee)

Craig Zimmerman - Board of Education



Brief History

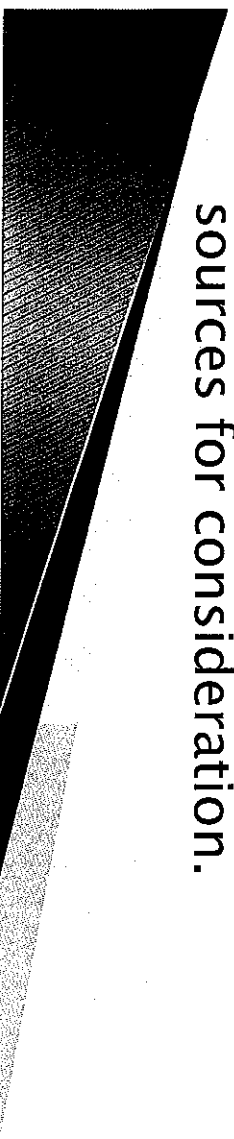


April 1998:

- ▶ The Town of South Windsor Capital Budgeting Policy was adopted by resolution on April 21, 1998.
- ▶ The goal at that time was to establish an effective organizational structure to carefully manage and plan the physical assets of the Town.

August 2012:

- ▶ The South Windsor Town Council approved and adopted the South Windsor Capital Improvement Program issued on 7/2/12.
- ▶ This action established a Capital Improvement Program and identified Program Goals, Definitions, Policies and Accounting and Stabilization Funds listing a variety of possible funding sources for consideration.



Brief History

March 2015:

- ▶ Town Manager has provided a DRAFT PROPOSED Ordinance concerning the Capital Project Budget.
 - ▶ Under review by the Committee
- November 2014 to March 2015:
- ▶ Capital Project Committee meets the 3rd Wednesday each month
 - ▶ Review a variety of projects submitted by the BOE and Town Administrators
 - ▶ Prioritize projects utilizing a specific criteria – Public Safety and available Grant Funding to offset Town Costs
- Capital Budget Policy – Established April 21, 1998 states *“In the event the Town Council is not in agreement with the dollar amount of funding for the capital projects selected, the Committee will reconvene to review the suggestion of the Town Council and resubmit the Capital Budget to reflect such input”*



20 Year South Windsor Capital Adopted Budget History

Yrs	Fiscal Year	Adopted Budget	Difference from Previous Year	% Difference from Previous Year
1	1995/1996	\$ 1,125,000	-	-
2	1996/1997	\$ 980,000	\$ (145,000)	-13%
3	1997/1998	\$ 440,000	\$ (540,000)	-55%
4	1998/1999	\$ 563,350	\$ 123,350	28%
5	1999/2000	\$ 979,953	\$ 416,603	74%
6	2000/2001	\$ 1,017,000	\$ 37,047	4%
7	2001/2002	\$ 1,619,961	\$ 602,961	59%
8	2002/2003	\$ 1,791,773	\$ 171,812	11%
9	2003/2004	\$ 1,791,773	\$ -	0%
10	2004/2005	\$ 2,235,000	\$ 443,227	25%
11	2005/2006	\$ 2,716,775	\$ 481,775	22%
12	2006/2007	\$ 2,785,542	\$ 68,767	3%
13	2007/2008	\$ 2,696,550	\$ (88,992)	-3%
14	2008/2009	\$ 3,079,105	\$ 382,555	14%
15	2009/2010	\$ 1,261,605	\$ (1,817,500)	-59%
16	2010/2011	\$ 1,261,605	\$ -	0%
17	2011/2012	\$ 626,605	\$ (635,000)	-50%
18	2012/2013	\$ 287,605	\$ (339,000)	-54%
19	2013/2014	\$ 167,980	\$ (119,625)	-42%
20	2014/2015	\$ 1,000,000	\$ 832,020	495%

- Lowest in 2013/14 @ \$167,980
- Highest in 2008/09 @ \$3,079,105
- Variety of highs and lows over the past 20 years
- Stabilized Funding Source for Capital Projects



Capital Project Committee

FY16 Recommended Projects



Priority 1: Avery Street Reconstruction Phase 2 (Kelly Road to Orchard Hill Road) – \$200,000

- ▶ Reconstruction to a uniform 28 ft width
- ▶ New Storm water drainage, structures, pipes, road base, pavement & curbs
- ▶ Sidewalks
- ▶ CT Local Transportation Capital Improvement Program (LOTICIP) will fund 100% of construction & rights-of-way costs totaling \$2,127,000 and the project has been approved by ConnDOT
- ▶ Town cost for design and construction inspection totals \$350,000

Priority 2: Main Street Bridge over the Podunk River – \$472,420

- ▶ Built in the early 1900's – last renovated in 1980
- ▶ Town and ConnDOT Inspection confirm bridge needs rehabilitation
- ▶ Remove and replace existing deck and superstructure; repair substructure abutments and wing walls; new concrete approach and parapet walls; etc.
- ▶ State of Connecticut Local Bridge Program covers 47.5% or \$827,580 and has been approved



Capital Project Committee

FY16 Recommended Projects

Priority 3: Abbe Road Improvements – Robert Dr. to East Windsor
Town Line – \$90,000

- ▶ Narrow pavement, several short dips and hills, poor sight line
- ▶ History of accidents
- ▶ CT Local Roads Accident Reduction Program will fund 90% of construction totaling \$531,900
- ▶ Town cost for design, rights of way, construction and inspection totals \$90,000

Priority 4: HVAC Heat Pumps, Cooling Tower and Control Replacement
@ Police Department – \$210,000

- ▶ Failing Equipment
- ▶ Needing replacement for many years
- ▶ Potential impacts to town-wide operations



Capital Project Committee

FY16 Recommended Projects

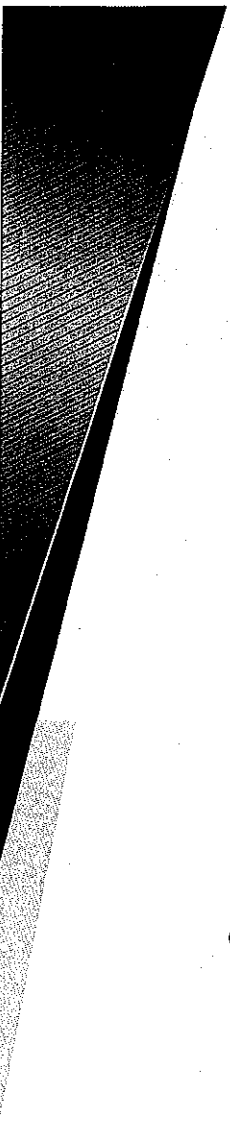


Priority 5: Phone System Replacements Police Department & Community Center – \$75,000

- ▶ Replace two phone systems
- ▶ Police Department phone system is 31 years old – replacement components no longer available
- ▶ Community Center phone system is 25 years old and identical to Police Department system
- ▶ These systems prevent the Town from taking advantage of fiber and voice over internet technologies to lower costs

Priority 6: Fiber Communications Network Phase 2 (Police to Fire 3 & Town Hall & Fire Headquarters) – \$240,000

- ▶ Network will securely connect all town Government Buildings for unified communication (voice, video, data)
- ▶ Public safety vehicles will have WiFi access
- ▶ Extends bandwidth
- ▶ This is Phase 2 of a 3 Phase Project



Capital Project Committee

FY16 Recommended Projects



Priority 7: ADA Upgrades at Town Hall (Fire Code Related) Phase 2 – \$150,000

- ▶ State Fire Marshal inspection in 2010 identified Fire Code deficiencies
- ▶ Egress stair towers door; council chamber entry door; stair handrails, establish area of refuge on 2nd floor, etc.
- ▶ Phase 2 of a 2 Phase Project

Priority 8: Replace One Half of Timothy Edwards Middle School Front Sidewalks – \$100,000

- ▶ Sidewalks at the three front entrances have cracked
- ▶ Have been repaired several times
- ▶ Current winter severity has added to the poor conditions
- ▶ Correction to base material needed



Capital Project Committee

FY16 Recommended Projects



Priority 9: Wapping School Renovation Design – \$100,000

- ▶ BOE scheduled to vacate Wapping School in 2017
- ▶ Proposal to move Recreation Department and Building Maintenance of Public Works to this building
- ▶ Evaluate potential changes to the building to support Town uses
- ▶ Engage architect to review changes for Town occupancy

Priority 10 – Rye Street Park Improvements – \$142,700

- ▶ 10a Basketball Court Renovations/Expansion – \$42,700
 - Asphalt failure and cracking
 - Renovate and expand to two full basketball courts
- ▶ 10b Tennis Court Re-Purposing – \$100,000
 - Courts are in dire need of renovation and becoming safety hazards
 - Make the courts multi-purpose for lacrosse, soccer, tennis
 - Provide additional space for practicing
 - Fence removal
 - Construction of an open air pavilion to accommodate recreation programming opportunities



Capital Projects Committee Recommended Budget FY16

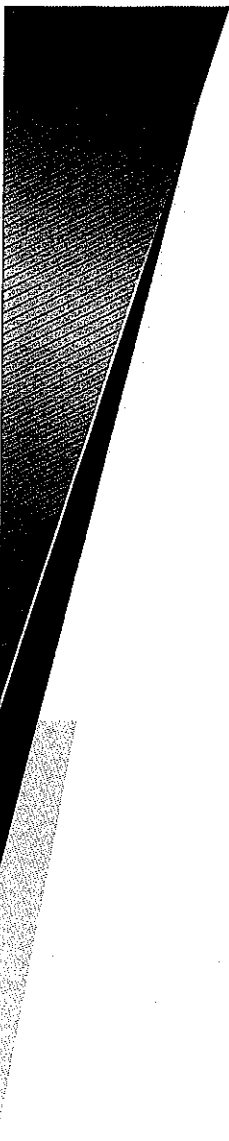
Rev. 3/25/15/16		Grant/Offset	Budget	Notes	Cumulative Total	
Agency		Project	Grant/Offset	Budget	Notes	Cumulative Total
PW/Eng	Draft Priority 1	Avery St Reconstruction Phase 2	\$2,127,000	\$200,000	State Grant	\$200,000
PW/Eng	2	Main Street Bridge over the Podunk River	\$607,839	\$472,420	State Grant	\$672,420
PW/Eng	3	Abbe Rd Improvements - Robert Dr to EW/Town Line	\$531,900	\$90,000	State Grant	\$762,420
PW/Bldgs	4	HVAC Heat Pumps, Cooling Tower and Control Replacement	\$210,000	\$210,000		\$972,420
PW/Bldgs	5	Phone System Replacements - PD & CC	\$75,000	\$75,000		\$1,047,420
IT	6	Fiber Communications Network	\$240,000	\$240,000	Phase 2 of 3 for Ring	\$1,287,420
PW/FM	7	ADA Upgrades at Town Hall - Fire Code Related	\$150,000	\$150,000	Reduced by \$50,000 per FM (Phase 2)	\$1,437,420
BOE	8	Replace 1/2 of TEMS Front Sidewalks	\$100,000	\$100,000		\$1,537,420
PW/Park & Rec	9	Wapping School Renovation HVAC Requirements	\$100,000	\$100,000	Increased \$50,000 (PH, MG, RF)	\$1,637,420
Park & Rec	10	Rye Street Park Improvements - Basketball Court Renovations/Tennis Court Re-Purposing	\$142,700	\$142,700	Combination 2 projects at Rye St.	\$1,780,120
Special Notes:	Install Artificial Turf on SWHS Stadium Field; Track; Pole Vault; High Jump; etc. has been removed from Capital Projects and identified by the Town Manager to be handled through Capital Leasing - Suggested Project Budget \$1,520,000 BOE planning to realign & improve girls softball field on Ayers Road in current budget - Estimated Cost \$100,000					
Totals			\$3,266,739	\$1,780,120		\$5,649,600
						Total CIP Value (Grants/Town \$)



SUMMARY



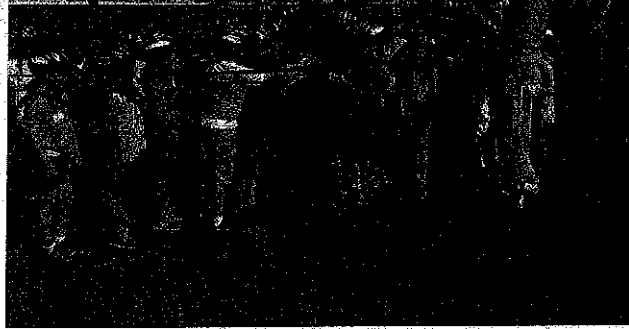
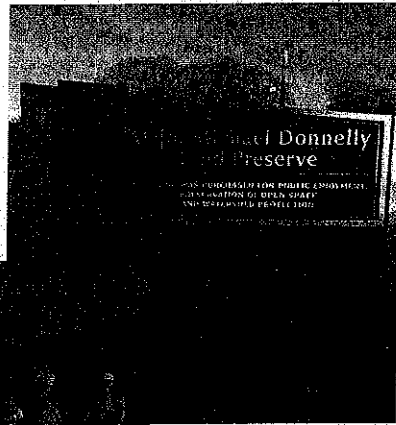
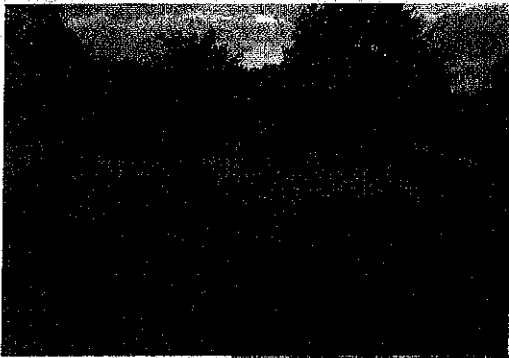
\$\$ Summary	Description Summary	% Cost Allocation
\$ 1,780,120.00	FY16 Capital Projects Committee Recommended TOWN Budget	35%
\$ 3,266,739.00	State Approved Grants to offset Town Costs	65%
\$ 5,046,859.00	Grand Total – Capital Projects	100%





**SOUTH WINDSOR
Parks & Recreation**

2015-2016 Proposed Budget Parks & Recreation Department





**SOUTH WINDSOR
Parks & Recreation**

MISSION STATEMENT

Revised 2011

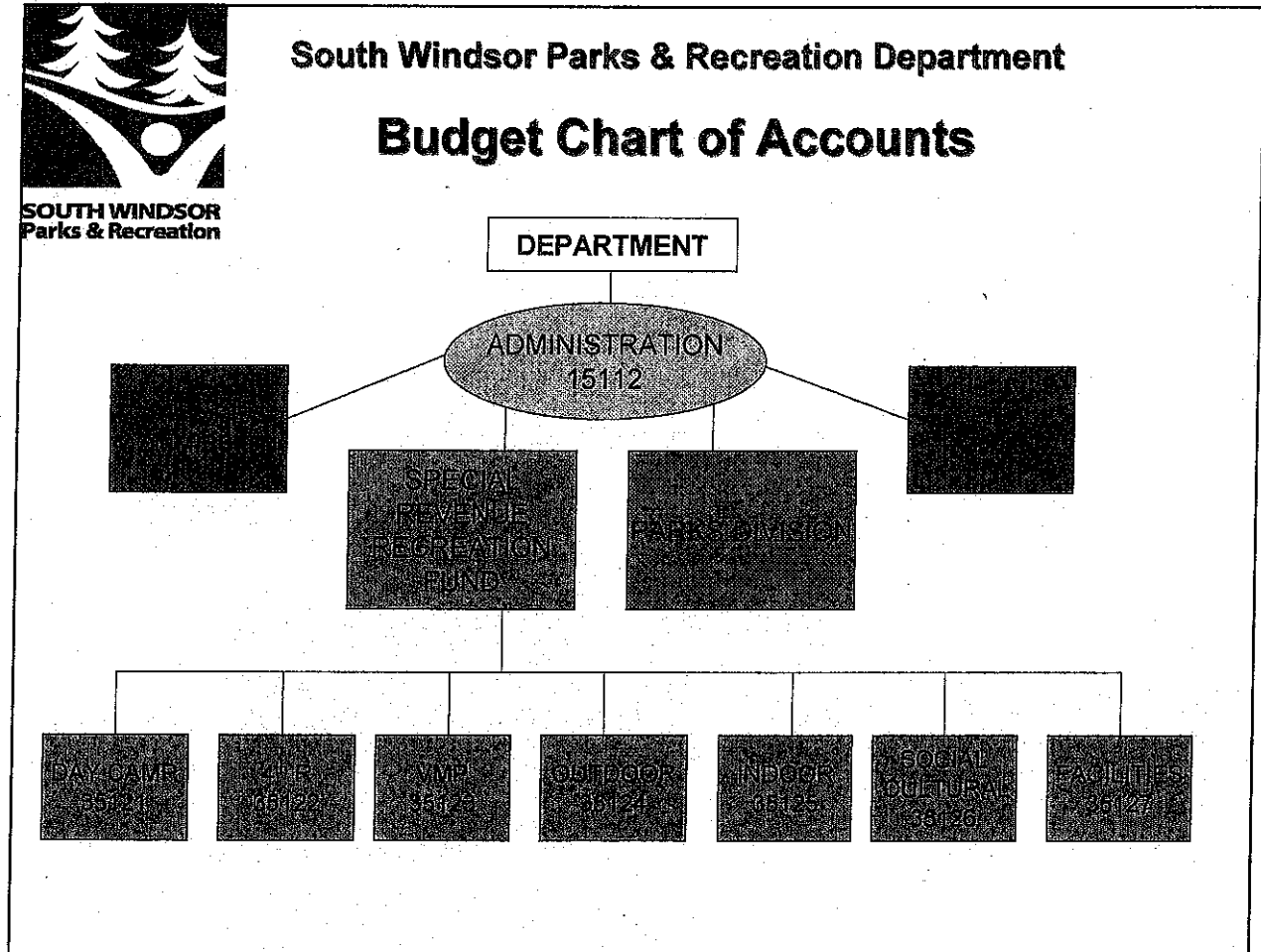
“The South Windsor Parks & Recreation Department is committed to enhancing our community through quality recreation programs and parks that provide exceptional experiences”



SOUTH WINDSOR
Parks & Recreation

South Windsor Parks & Recreation Department

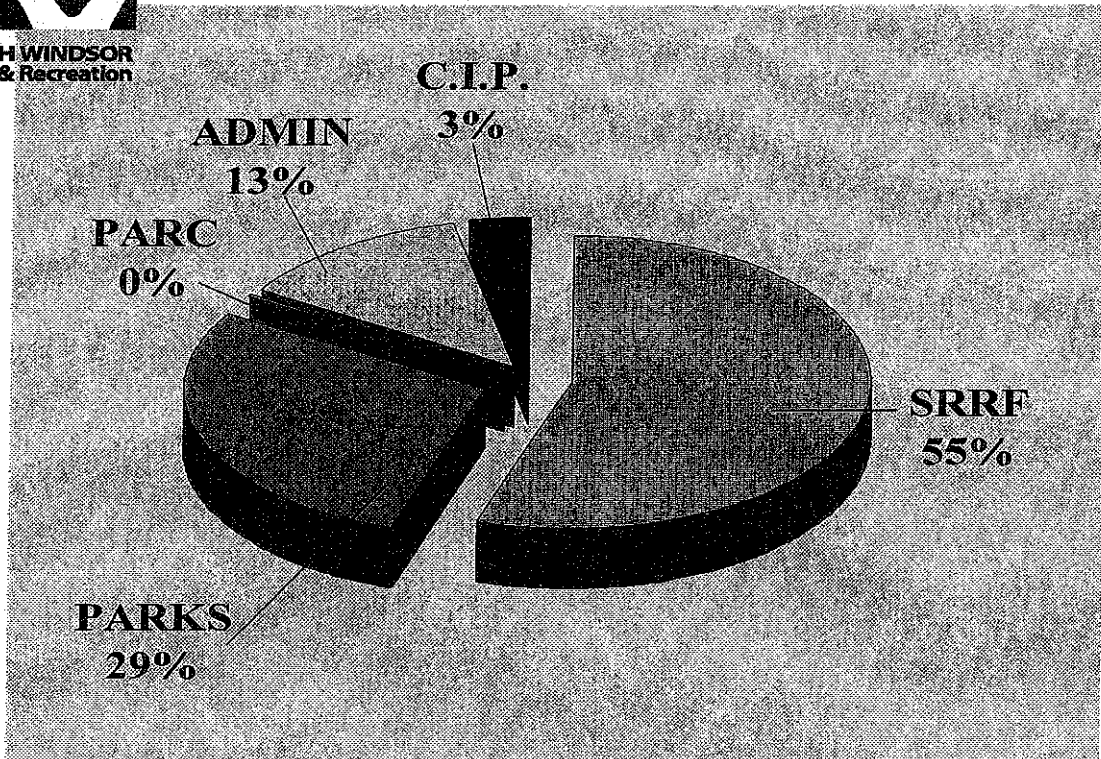
Budget Chart of Accounts





SOUTH WINDSOR
Parks & Recreation

How Our Budget Pie Is Sliced





SOUTH WINDSOR
Parks & Recreation

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**

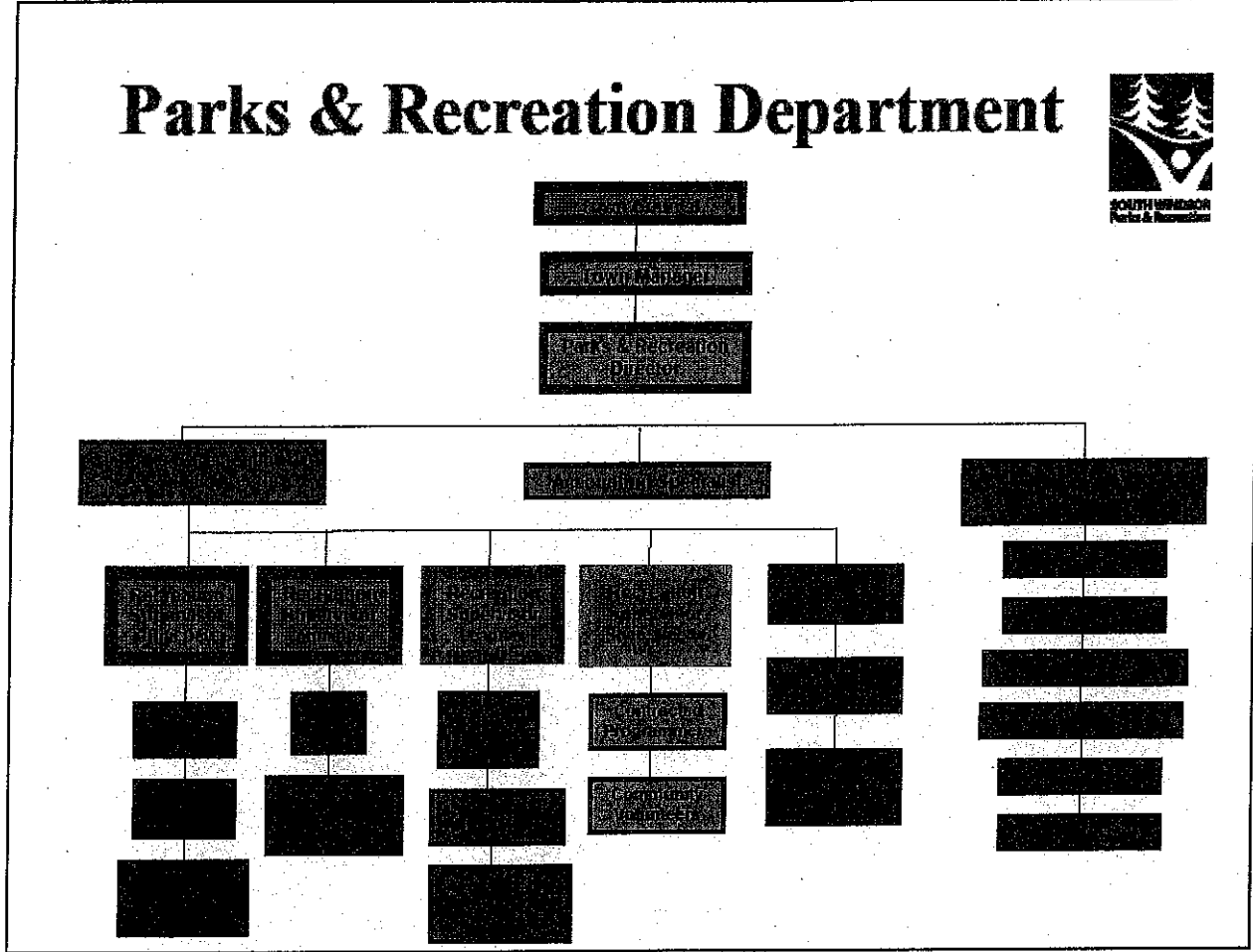


**SOUTH WINDSOR
Parks & Recreation**

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	\$ 2,462,577	\$ 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%
						57%



SOUTH WINDSOR
Parks & Recreation

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



**SOUTH WINDSOR
Parks & Recreation**

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)



SOUTH WINDSOR
Parks & Recreation

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



SOUTH WINDSOR
Parks & Recreation

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



**SOUTH WINDSOR
Parks & Recreation**

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



**SOUTH WINDSOR
Parks & Recreation**

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



SOUTH WINDSOR
Parks & Recreation

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%



SOUTH WINDSOR
Parks & Recreation

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.



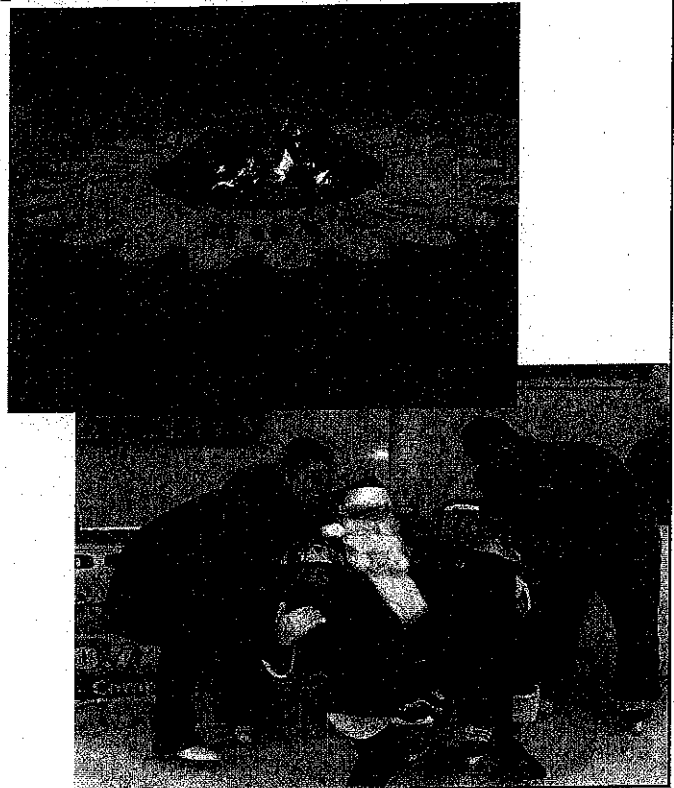
SOUTH WINDSOR
Parks & Recreation

Our Perpetual Vision...

...to provide quality of life
that is second to none.

Opportunities for:

- ✓ Health & Wellness
- ✓ Personal Development
- ✓ Sense of CommYOUity
- ✓ Land Conservation & Stewardship
- ✓ Your "*community playground*"





SOUTH WINDSOR
Parks & Recreation

Thank you!

