



SOUTH WINDSOR  
Parks & Recreation

# 2014-2015 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 2014-2015 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 6 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.



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- **POST-VIDEO COMMENTS (segueway into power point):**
  - THAT WONDERFUL VIDEO WAS THE BRAINCHILD OF RYAN KANE AND THE CREATIVE HANDIWORK OF PAUL MACCHI, ONE OF OUR EXTREMELY TALENTED SEASONAL AND PARTIME EMPLOYEES
  - OUR DEPARTMENT'S PROGRAMS & SERVICES ARE BEING USED IN RECORD NUMBERS AT RECORD PACE, AND WE DO NOT SEE THIS SLOWING – WE ENVISION IT GROWING!
  - OUR PROPOSED BUDGET THIS EVENING IS DRIVEN BY THIS ENERGY & EXPANSION TO BETTER SERVE THE RESIDENTS OF SOUTH WINDSOR.



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# 2014-2015 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”***

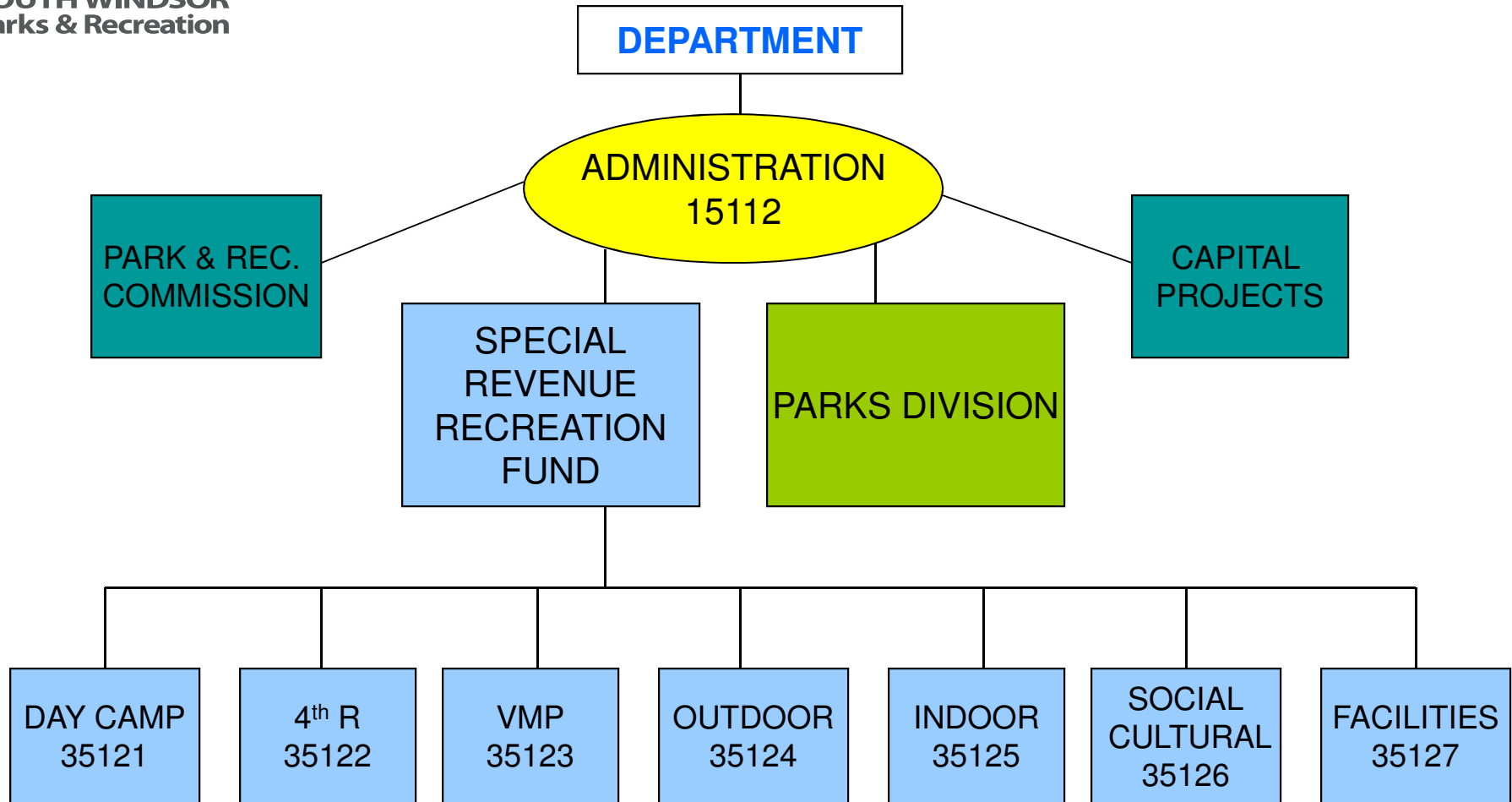




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# South Windsor Parks & Recreation Department

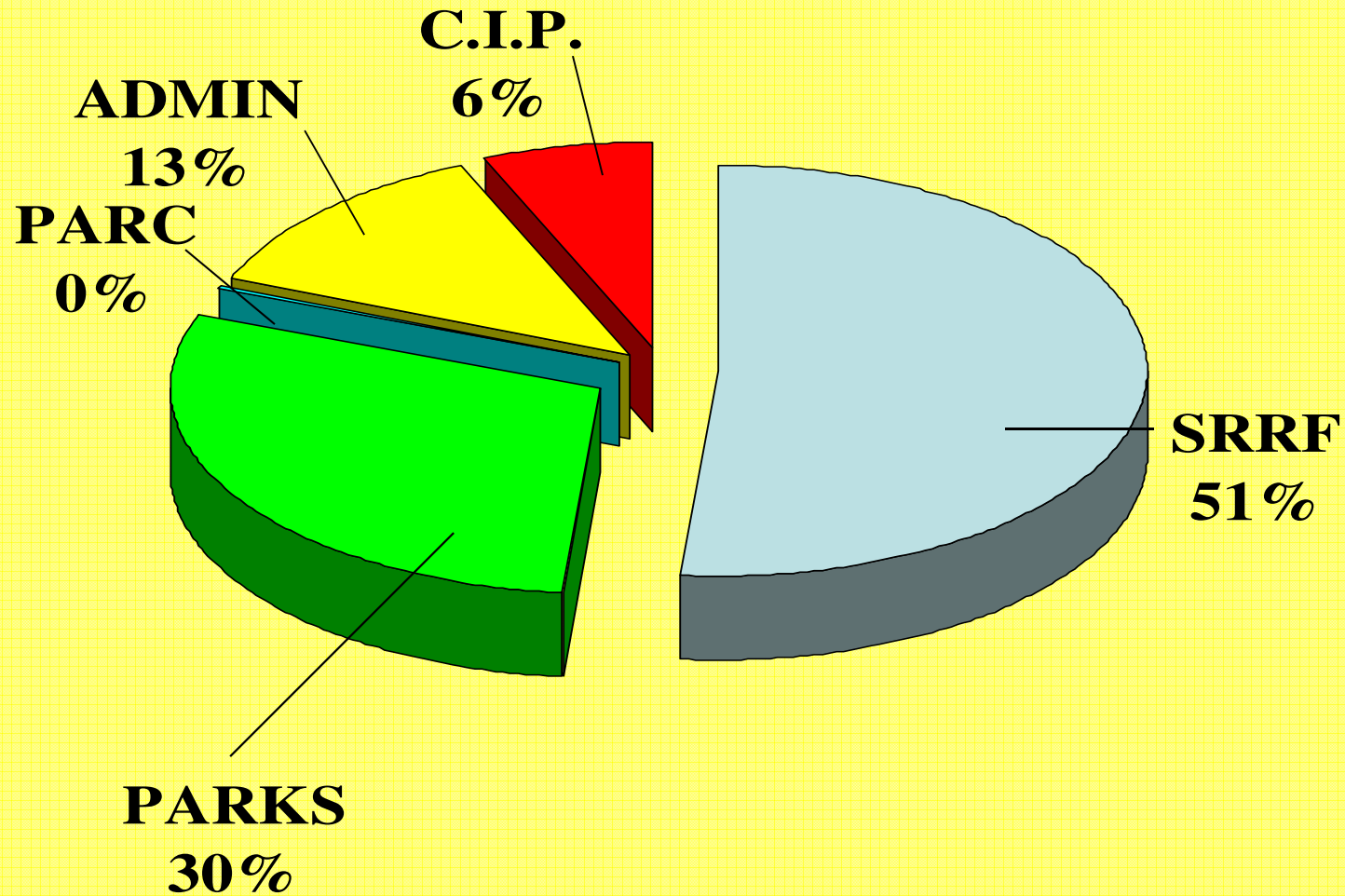
## Budget Chart of Accounts





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# How our Budget Pie is Sliced



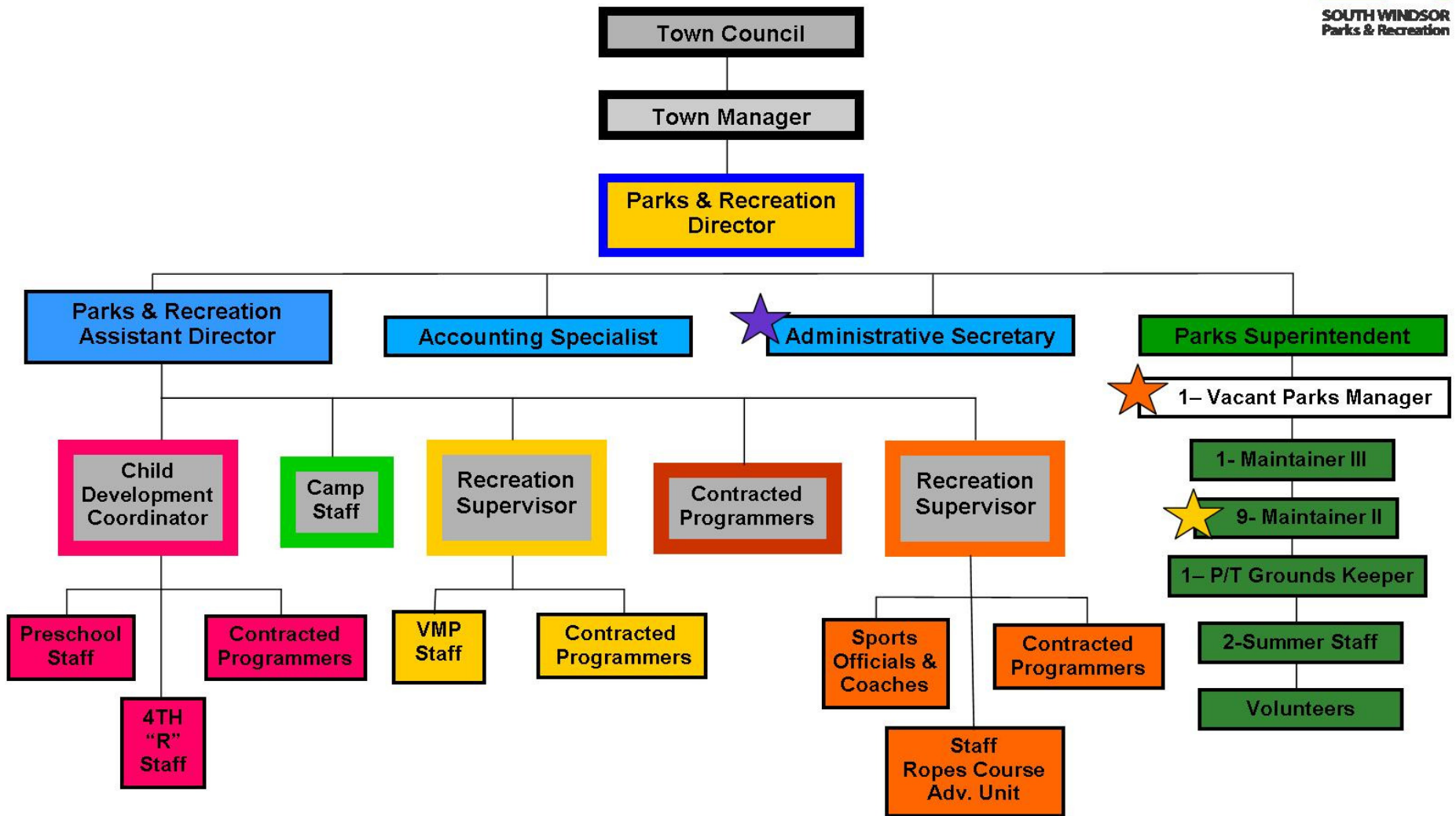


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# Goals/Challenges

- 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**

# Parks & Recreation Department

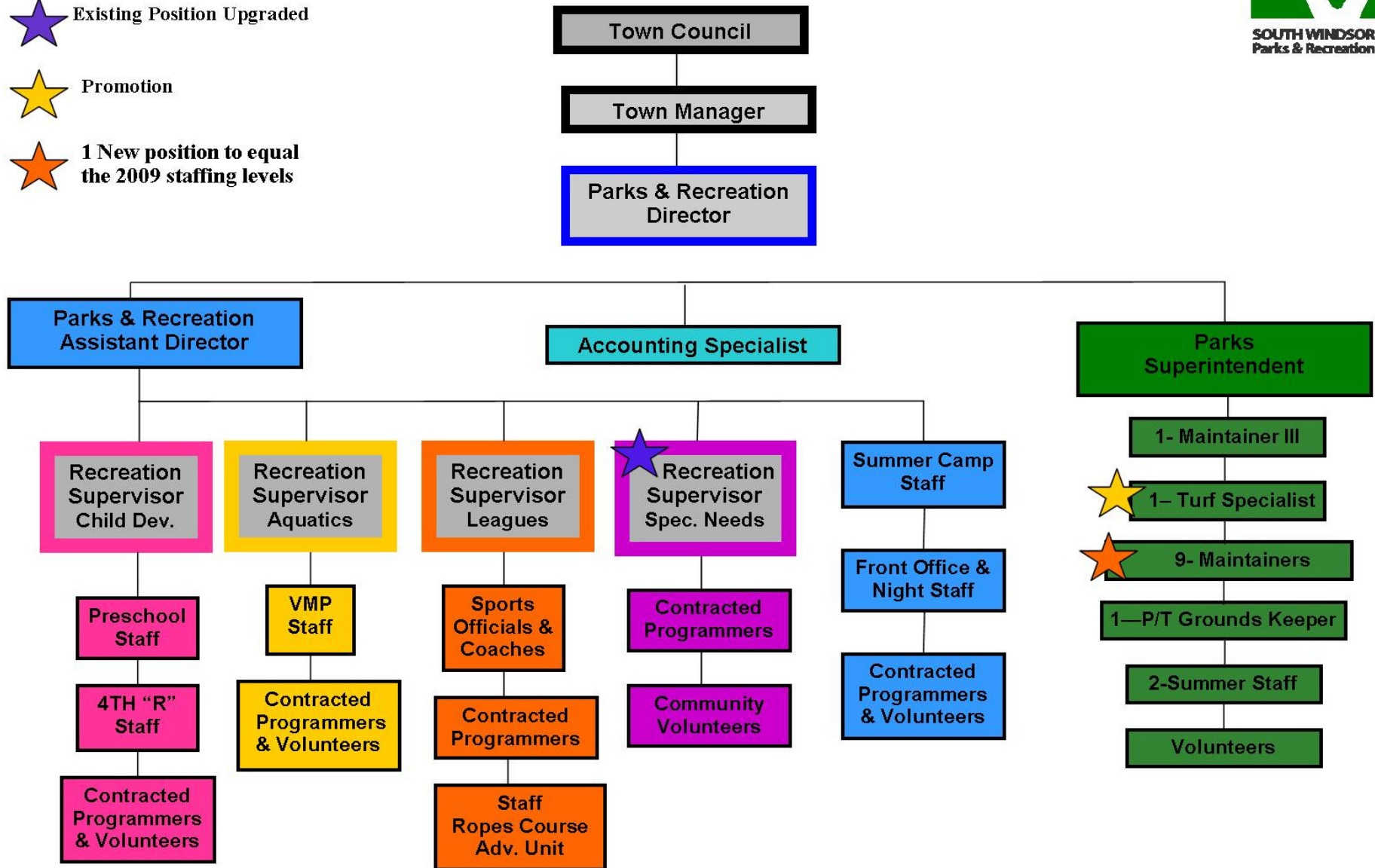




# Parks & Recreation Department



-  Existing Position Upgraded
-  Promotion
-  1 New position to equal the 2009 staffing levels





# Administration

- Replace vacant Admin. Sec. position with a Rec. Supervisor for Special Needs/Special Events = **+\$1,833**
- Equalize Parks Superintendent and Asst. Director positions with that of similar management positions with parallel levels of responsibility in Public Works = **+\$14,744**
- 2% salary increases for the remainder of the full time staff = **+\$11,596**



# **Administration**

## **Proposed new Recreation Supervisor** **Special Needs/Events**

- 627 students receive Sp.Ed. services from BOE – who does a great job during day
- Need/Demand after the bell rings
- With current vacancy timing is perfect
- Current staff can't provide the level of service required



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# Parks Division

- Addition of a “Turf Specialist” position to the unionized crew to address the major concerns created by the anticipated expanded unfunded state mandate banning the use of pesticides on all public grounds = **+\$61,818.**
- Proposed 2% raise for the parks crew = **+\$11,149**
- Over time budget for emergencies based on five year average of 41% (also used by DPW) = **\$28,646** and for pool maintenance services at VMP = **\$14,040**



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# Parks Division

- Material & supplies primarily for water chemistry products at VMP = **+\$31,705**
- Department snow removal equipment = **+\$25,000**
- Pool filter gutters and plaster crack repairs at VMP if not funded properly through the C.I.P. budget = **+\$22,000**





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## **Parks new responsibilities** **at existing staff level**

1. **Mowing & maintenance of All purpose field including Field hockey 1" cut at a cost savings of \$60,000+**
2. Added Irrigation to All Purpose field & Nevers Park Soccer / lacrosse fields
3. Set up and take down of large tents for town events.
4. **Bark Park care and maintenance including water fountains.**
5. Added snow removal TRACS and Rotary field driveway and lot
6. New Company III mowing Including large field out front
7. Lawrence Rd Park Trails.
8. Parks Signs Design and Build.
9. Tennis Courts at TE in house repairs.
10. New Trail in Nevers Park connecting to Windshire neighborhood.
11. **Boundless playground grounds maintenance.**
12. 3,248 feet of new sidewalk Mowing and Snow removal.
13. Maintenance at new open space Deming Street.
14. Maintaining Barber Hill Sanctuary, previously done by volunteers.
15. Wood chips at ropes course stations.
16. **Parks open in the winter.**
17. Increase responsibilities at VMP water quality.
18. Insulated VMP Snack shack so AC was efficient.
19. Wapping Park trails and open space field.
20. Rotary indoor batting facility landscape, parking lot, drives way and walk.
21. We addressed 5 of the 12 connector paths proposed by SWW&W.
22. New Trail mapping system [mytrails.azurewebsites.net](http://mytrails.azurewebsites.net)
23. **CREC 2 intermediate fields care and maintenance.**
24. Pickle ball courts Ellsworth indoor and TE outdoor



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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, 75<sup>th</sup> 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 fields
- New Elementary School grounds and larger area to mow and care for.
- Open space regular care and maintenance at Dzen pond and field including new walk = 610 feet
- Wapping School becoming Community center.



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## **Proposed new Turf Specialist**

- Upgraded union position
- Internal promotion
- snow removal, leaf program & emergency operations
- field maintenance program
- inspect athletic fields daily
- operate field and turf maintenance equipment
- Reduction in contracted services saving \$23,764



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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.

**Day Camp = +\$40,549**

50% in Wages

50% in new specialty camps

**Veterans Memorial Park = +\$30,229**

60% in Wages





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# Special Revenue Recreation Fund

## **4th R Before & After School = (\$19,596)**

The proposed budget is actually less than that requested last year due to the removal of the “Wednesday Only” program that was attempted last year.

**Social Cultural, Outdoor & Indoor accounts** – Relatively unchanged other than an increase in professional for pilot programs = **\$18,200** Social Cultural, **\$18,100** Indoor & **\$18,400** Outdoor, off-set by revenue generated from corresponding program user fees.

**Facilities = FLAT**



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## Other Significant Changes/Initiatives

FYI for Council Members

- New Community Garden User fee of \$20/plot to help defray the cost of providing water and maintenance. Anticipated new revenue = \$1,200.
- Request to 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.
- Changes to VMP pool admission to tighten gate control and additional benefits to Residents and Season Pass Holders.



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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 Community
- ✓ Land Conservation & Stewardship
- ✓ Your “*community playground*”





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# Thank you!

