



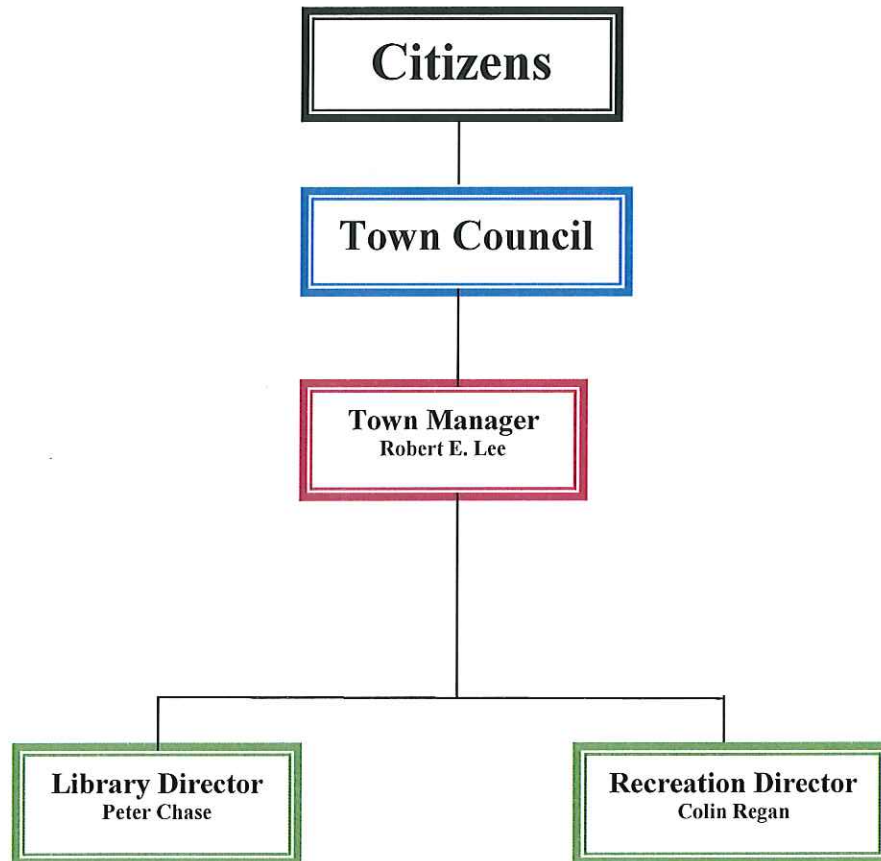
ANNUAL BUDGET

Civic and Cultural

FISCAL YEAR

July 1, 2014- June 30, 2015

CIVIC & CULTURAL ORGANIZATIONAL CHART



CIVIC & CULTURAL

PROGRAM DESCRIPTION

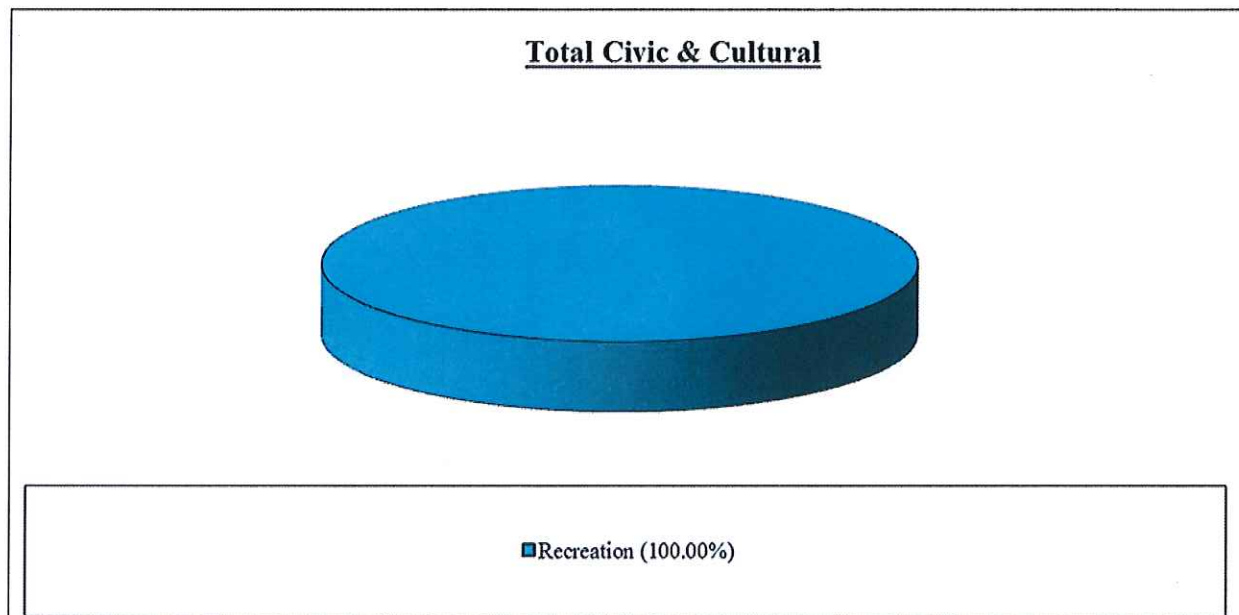
The Civic and Cultural function includes library and general recreation services. The Recreation Department also has a self-supporting fund detailed in the special funds tab K. The Library's budget is also detailed in the special funds tab K with authorized full-time positions are noted in the chart.

GOALS AND OBJECTIVES

1. To encourage community involvement through volunteering.
2. To promote positive activities such as reading, writing and exercising.
3. To provide research and information services to other town agencies and provide local residents with access to the collections at any public library in the state.
4. To provide the necessary tools to meet every Plainville resident's need for information, education and self-realization, cultural growth and recreation.
5. To provide cultural and social outlets for all citizens of Plainville.
6. To offer leisure programs and services in response to needs, desires and interests of the citizens of Plainville.
7. To continue to coordinate and run programs throughout the Town for participants of all ages and activity levels.

PERSONNEL AND EXPENDITURE

	FY 2012	FY 2013	FY 2014	FY 2015
Authorized Full-Time Positions	9.5	9.5	9.5	9.5
Total Expenditures	\$137,177	\$139,915	\$142,360	\$146,110



The graph above is a percentage breakdown of the total expenditures in the Civic & Cultural function.

510 – RECREATION - GENERAL FUND BUDGET

PROGRAM DESCRIPTION\

The Plainville Recreation Department provides a wide variety of leisure time programs to promote the physical and cultural well being of all residents of the community. A number of programs teach specific skills and include swimming instruction, exercise classes, various arts and crafts, and sports clinics. Other programs such as trips, day camps and sports activities are aimed at providing a positive environment for the many participants. This budget details the administrative costs of running the Recreation Department while the programmatic budget is detailed in Section K Special Funds Recreation Fund 1600.

PROGRAM ACCOMPLISHMENTS FY 2014

- Replace zero depth grates Berner Pool refurbish interior areas of water slides at pool entrance.
- Good working relationship with H.S. Aquatic Program.
- Coordinate work that includes pruning, plantings and general cleaning accomplished by Friends of Tomasso Nature Park.
- Work with the Bike Path Committee to create a bicycle friendly community.
- Periodically co-sponsor with The Plainville Senior Center.
- Co-sponsor programs & activities with The Plainville Public Library – to provide Plainville's youth with a fun learning environment. included are movies, craft projects and the annual Halloween Party with costume judging, entertainment, refreshments, and a parade led by MSP Band.
- Applied for and received a grant from Elizabeth Norton Trust Fund and obtained donations from Liberty Bank, Farmington Bank, Plainville Rotary Club, Plainville Police Union Show, Plainville Fire Co., Inc. Woman's club, Friends of Plainville Library and Plainville Chapter AARP 4146 to provide funding for Friends of Norton Park Summer Concert Series.
- Work cooperatively with the CT Department of Education & Plainville Hunger Action Team to offer free lunch and breakfast summer program for children less than 18 years of age at Norton Park and Veterans Memorial Park.
- Create flyers about programs offered and distribute through the school system. Also publicize programs on Town Website and by press releases in local papers.

PROGRAM OBJECTIVES FY 2015

- Replace wading pool at Paderewski Park with splash pad.
- Improve pavilion & playground area at Paderewski Park.
- Coordinate development new girls' softball facility at Trumbull Park.
- Refurbish lights Basketball Court Norton Park.
- Softball field Norton Park replace #2 diamond with little league field as secondary softball field.
- Improve walking path Norton Park.
- Continue to promote education & wellness of staff.
- To periodically reevaluate programs offered and make changes when necessary.
- Continue training & certification of staff.
- To continue to provide residents with the highest level of recreation programming.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Recreation Programs Conducted	348	340	340
Swimming Lessons Attendance	15,437	15,000	15,000
Recreation Programs Attendance	38,500	38,000	38,000
Facility Reservations/Equipment Loans	2,500	2,400	2,400
PERSONNEL			
Full-time Equivalents	2.5	2.5	2.5
Part-time Equivalents	Approx. 125	Approx. 125	Approx. 125

QUALITATIVE

The Recreation Department provides residents of Plainville a wide variety of social, cultural, educational and physical activities. Programs are offered both seasonally and year round, along with special events to allow many opportunities for the constructive use of one's leisure time.

BUDGET COMMENTARY

51110 Full Time Salary: Director of Recreation, the Assistant Director/Aquatic Supervisory (70% of salary), and 50% of the full time salary of an Administrative Assistant shared with Youth Services Department #440.

51120 Part-Time Salary: Recording Secretary.

51140 Overtime: For the Administrative Assistant as needed during registrations.

52330 Operating Supplies: This account is for the purchase of supplies that are needed to conduct the various recreation programs throughout the year, tennis net, base, home plate and pitcher plate replacements; picnic equipment.

52401 Professional Development: Dues and publications for NRPA, CRPA, and New England Park & Recreation Conference.

52405 Mileage: Mileage reimbursement based on use of private vehicles for various recreation activities.

52435 Other Contractual Services: Funds for sponsoring special events, recreation programs that are paid on a contractual basis, CPR and Red Cross training materials, Camp Trumbull summer program and league memberships.

54640 Machinery & Equipment: Park and recreations improvements and copy machine rental.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-510	Recreation	Expended		Date					\$	%
Personnel										
51110	Full-time salary	\$ 124,256	\$ 126,800	\$ 97,347	\$ 127,102	\$ 130,000	\$ 130,000	\$ 130,000	\$ 3,200	2.52%
51120	Part-time salary	515	500	193	500	500	500	500	-	0.00%
51140	Overtime	395	600	205	600	600	600	600	-	0.00%
	Total Personnel	125,166	127,900	97,745	128,202	131,100	131,100	131,100	3,200	2.50%
Supplies										
52330	Operating supplies	2,218	2,000	477	2,000	2,000	2,000	2,000	-	0.00%
	Total Supplies	2,218	2,000	477	2,000	2,000	2,000	2,000	-	0.00%
Other Services & Charges										
52401	Professional development	1,365	2,350	1,760	2,350	2,350	2,000	2,000	(350)	-14.89%
52405	Mileage	1,800	1,800	900	1,800	1,800	1,800	1,800	-	0.00%
52435	Other contractual	5,397	6,910	5,868	6,910	6,910	6,910	6,910	-	0.00%
	Total Other Serv & Charges	8,562	11,060	8,528	11,060	11,060	10,710	10,710	(350)	-3.16%
Capital Outlay										
54640	Machinery & equip	1,280	1,400	1,356	1,400	2,400	2,300	2,300	900	64.29%
	Total Capital Outlay	1,280	1,400	1,356	1,400	2,400	2,300	2,300	900	64.29%
0100-510 Total Recreation		\$ 137,226	\$ 142,360	\$ 108,106	\$ 142,662	\$ 146,560	\$ 146,110	\$ 146,110	\$ 3,750	2.63%