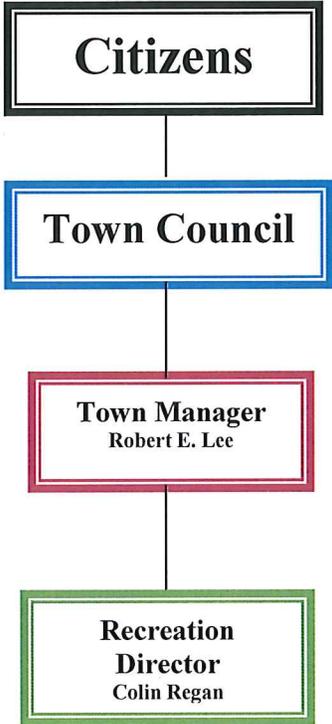


**Town Manager's Proposed
ANNUAL BUDGET**

Civic and Culture

**FISCAL YEAR
July 1, 2016- June 30, 2017**

CIVIC AND CULTURE ORGANIZATIONAL CHART



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 wellbeing 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 2016

- Replaced wading pool at Paderewski Park with splash pad.
- Improved pavilion & playground area at Paderewski Park.
- Improved walking path at Norton Park.
- Developed new girls' softball facility at Trumbull Park.
- Continued good working relationship with H.S. Aquatic Program.
- Coordinated work that includes pruning, plantings and general cleaning accomplished by Friends of Tomasso Nature Park.
- Continued to work with the Bike Path Committee to create a bicycle friendly community.
- Periodically co-sponsor events with The Plainville Senior Center and Library.
- 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 entertainment.
- Worked cooperatively with the 1st Annual Pumpkin Fest by providing a Halloween Party with costume judging, entertainment, refreshments, and a parade led by Middle School of Plainville band.
- Applied for and received a grant from Elizabeth Norton Trust Fund and Plainville Community Fund and obtained donations from Farmington Bank, Plainville Rotary Club, 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.
- Worked 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.
- Created flyers about programs offered and distributed through the school system, Town Hall, Library and Senior Center. Also publicized programs on the Town Website, Facebook, School Messenger and also by press releases in local papers.

PROGRAM OBJECTIVES FY 2017

- Improve playground area at Norton Park.
- Work on forming a Committee to address the possibility of a Dog Park in Town.
- Work with Soccer Club to implement concession stand & bathroom project at Norton Park.
- Continue to promote education & wellness of staff.
- 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	2015 Actual	2016 Estimated	2017 Projected
Recreation Programs Conducted	341	340	340
Swimming Lessons Attendance	5,608	6,000	6,000
Recreation Programs Attendance	35,815	39,500	39,500
Facility Reservations/Equipment Loans	3,104	2,500	2,500
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 with 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: Included in this line item is the Director of Recreation, the Assistant Director/Aquatic Supervisory (70% of salary), and 50% of the full time salary of the Administrative Assistant shared with the Youth Services Department #440.

51120 Part-Time Salary: Included is the funding for a 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, such as a 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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

0100-510 Recreation	2014 - 2015		2015 - 2016		2016 - 2017				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel									
51110 Full-time salary	\$ 130,099	\$ 133,870	\$ 71,699	\$ 133,870	\$ 137,100	\$ 137,100		\$ 3,230	2.41%
51120 Part-time salary	303	500	94	500	500	400		(100)	-20.00%
51140 Overtime	375	600	299	600	600	500		(100)	-16.67%
Total Personnel	130,777	134,970	72,092	134,970	138,200	138,000	-	3,030	2.24%
Supplies									
52330 Operating supplies	1,252	2,000	361	2,000	2,000	2,000		-	0.00%
Total Supplies	1,252	2,000	361	2,000	2,000	2,000	-	-	0.00%
Other Services & Charges									
52401 Professional development	1,724	2,000	966	2,000	2,000	2,000		-	0.00%
52405 Mileage	1,800	1,800	900	1,800	1,800	1,800		-	0.00%
52435 Other contractual	6,494	6,910	6,085	6,910	7,710	7,310		400	5.79%
Total Other Serv & Charges	10,018	10,710	7,951	10,710	11,510	11,110	-	400	3.73%
Capital Outlay									
54640 Machinery & equip	1,898	1,400	500	1,400	1,400	1,200		(200)	-14.29%
Total Capital Outlay	1,898	1,400	500	1,400	1,400	1,200	-	(200)	-14.29%
0100-510 Total Recreation	\$ 143,945	\$ 149,080	\$ 80,904	\$ 149,080	\$ 153,110	\$ 152,310	\$ -	\$ 3,230	2.17%