



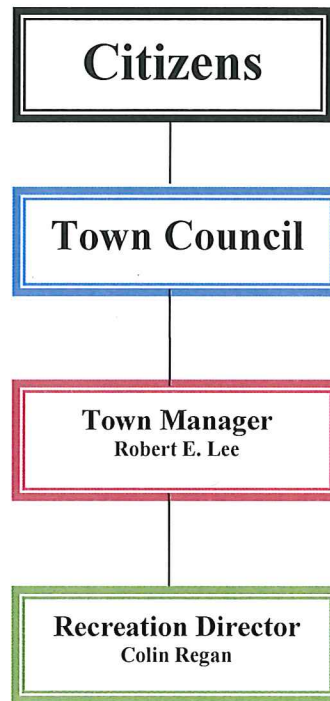
# **ANNUAL BUDGET**

## **Civic and Culture**

**FISCAL YEAR**

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

# CIVIC & CULTURAL ORGANIZATIONAL CHART



## **CIVIC & CULTURAL**

### **PROGRAM DESCRIPTION**

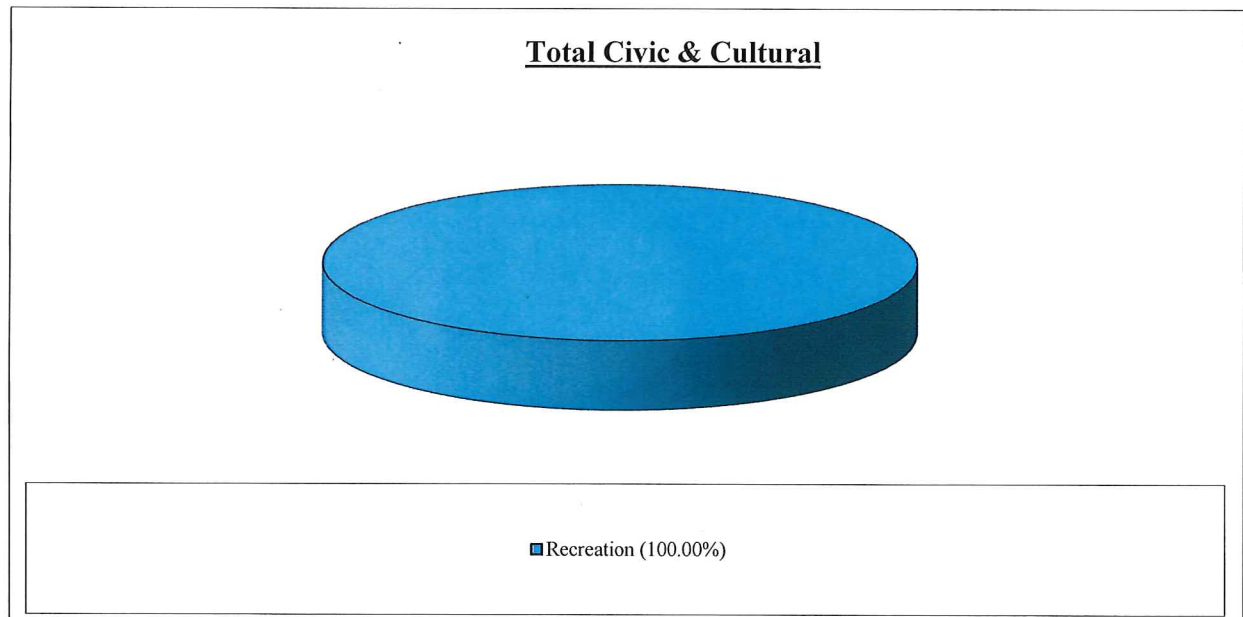
The Civic and Cultural function includes general recreation services. The Recreation Department also has a self-supporting fund detailed in the special funds Tab K. The Library's budget, by definition a Civic & Cultural department, has a self-supporting fund detailed in the special funds Tab K with no general library services noted in this budget section. However, the Library's goal, objectives, and authorized full-time positions are noted below and on the next page.

### **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 2014	FY 2015	FY 2016	FY 2017
Authorized Full-Time Positions	9.5	9.5	9.5	9.5
Total Expenditures	\$142,360	\$146,110	\$149,080	\$152,310



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 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 1<sup>st</sup> 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**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017**  
**As of April 27, 2016**

		2014 - 2015		2015 - 2016		2016 - 2017				
0100-510	Recreation	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 130,099	\$ 133,870	\$ 107,600	\$ 133,870	\$ 137,100	\$ 137,100	\$ 137,100	\$ 3,230	2.41%
51120	Part-time salary	303	500	187	500	500	400	400	(100)	-20.00%
51140	Overtime	375	600	386	600	600	500	500	(100)	-16.67%
Total Personnel		130,777	134,970	108,173	134,970	138,200	138,000	138,000	3,030	2.24%
<b>Supplies</b>										
52330	Operating supplies	1,252	2,000	1,952	2,000	2,000	2,000	2,000	-	0.00%
Total Supplies		1,252	2,000	1,952	2,000	2,000	2,000	2,000	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,724	2,000	1,359	2,000	2,000	2,000	2,000	-	0.00%
52405	Mileage	1,800	1,800	900	1,800	1,800	1,800	1,800	-	0.00%
52435	Other contractual	6,494	6,910	6,085	6,910	7,710	7,310	7,310	400	5.79%
Total Other Serv & Charges		10,018	10,710	8,344	10,710	11,510	11,110	11,110	400	3.73%
<b>Capital Outlay</b>										
54640	Machinery & equip	1,898	1,400	565	1,400	1,400	1,200	1,200	(200)	-14.29%
Total Capital Outlay		1,898	1,400	565	1,400	1,400	1,200	1,200	(200)	-14.29%
0100-510 Total Recreation		\$ 143,945	\$ 149,080	\$ 119,034	\$ 149,080	\$ 153,110	\$ 152,310	\$ 152,310	\$ 3,230	2.17%