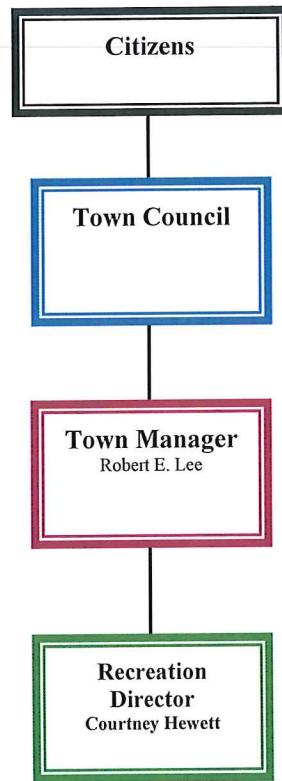


# **CIVIC & CULTURE**

## **ORGANIZATIONAL CHART FY 2021**



## 510 – RECREATION

### 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. Several 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 2019

- Continued a good working relationship with H.S. Aquatic Program.
- Coordinated work that included pruning, plantings and general cleaning accomplished by Friends of Tomasso Nature Park.
- Periodically co-sponsored events with the Plainville Senior Center and Library.
- Co-sponsored programs & activities with the Plainville Public Library – to provide Plainville's youth with a fun learning environment. Included were movies, craft projects and entertainment.
- Worked cooperatively during the 5th Annual Pumpkin Fest by providing a Halloween Party with entertainment, refreshments, and a parade.
- Applied for, and received, a grant from Elizabeth Norton Trust Fund and obtained donations from Farmington Bank, Plainville Rotary Club, Plainville Lions Club, Plainville Fire Co., Plainville Senior Center, Friends of Plainville Library and Plainville Chapter AARP 4146 to provide funding for Friends of Norton Park Summer Concert Series.
- 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 by press releases in local papers.
- Attended periodic meetings for Plainville Coalition for Positive Youth Development.
- Active member of the National Recreation & Parks Association.
- Worked cooperatively with the Town of Plainville Health & Wellness Program and Human Services Committee.
- Improved Paderewski Park new basketball court.
- Continued to work with Dog Park Committee.
- Worked cooperatively the Soccer Club to implement concession stand & bathroom project at Norton Park.
- Director and Assistant Director renewed their Red Cross Lifeguard Instructor Certifications
- Director renewed and Assistant Director received training and certifications for Certified Pool and Spa Operator which is mandatory for any public pool.
- Director and Assistant Director have attended regular meetings and annual conference through the Connecticut Recreation and Parks Association to keep up on current industry standards and upcoming trends.
- Bathroom floors were updated at Elizabeth A. Berner Pool.
- Vacation Splash parties were held during school breaks to allow children the opportunity for free fun in the community.
- Continued partnership with Plainville Police Department for the PAL basketball league.

### PROGRAM OBJECTIVES FY 2020

- Continue to work with the Dog Park Committee.
- 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.
- Continue improvement at Norton Park.
- Add more program offerings to benefit the community.

### PERFORMANCE MEASURES

QUANTITATIVE*	2019 Actual	2020 Estimated	2021 Projected
Recreation Programs Conducted	173	190	200
Swimming Lessons Attendance	4,280	4,500	4,500
Recreation Programs Attendance	25,000	30,000	32,000
Facility Reservations/Equipment Loans	2,042	2,250	2,250

PERSONNEL			
Full-time Equivalents	2.5	2.5	2.5
Part-time Equivalents	1	1	1

\*Numbers are reflective of RecDesk's data from 2019 – the first full year using the software for registration and program tracking.

## 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. This includes a 2.25% salary increase for the per union contract for the Director and Administrative Assistant.

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 2020 - 2021**  
**As of February 20, 2020**

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
<b>0100-510 Recreation</b>									
<b>Personnel</b>									
51110	Full-time salary	\$ 128,249	\$ 144,874	\$ 110,868	\$ 164,701	\$141,700	\$141,700	\$ (3,174)	-2.19%
51120	Part-time salary	224	400	416	400	400	400	-	0.00%
51140	Overtime	503	500	305	500	500	500	-	0.00%
	Total Personnel	128,976	145,774	111,589	165,601	142,600	142,600	- (3,174)	-2.18%
<b>Supplies</b>									
52330	Operating supplies	1,072	1,800	-	1,800	1,800	1,800	-	0.00%
	Total Supplies	1,072	1,800	-	1,800	1,800	1,800	-	0.00%
<b>Other Services &amp; Charges</b>									
52401	Professional development	672	1,800	1,345	1,800	1,800	1,800	-	0.00%
52405	Mileage	1,800	1,800	451	800	800	800	(1,000)	-55.56%
52435	Other contractual	3,426	7,750	5,425	7,750	7,750	7,750	-	0.00%
52465	Agency subsidy	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
	Total Other Serv & Charges	9,898	15,350	11,221	14,350	14,350	14,350	- (1,000)	-6.51%
<b>Capital Outlay</b>									
54640	Machinery & equip	1,185	1,200	532	1,200	1,300	1,300	100	8.33%
	Total Capital Outlay	1,185	1,200	532	1,200	1,300	1,300	- 100	8.33%
<b>0100-510 Total Recreation</b>		<b>\$141,131</b>	<b>\$164,124</b>	<b>\$123,342</b>	<b>\$182,951</b>	<b>\$160,050</b>	<b>\$160,050</b>	<b>\$ - \$ (4,074)</b>	<b>-2.48%</b>