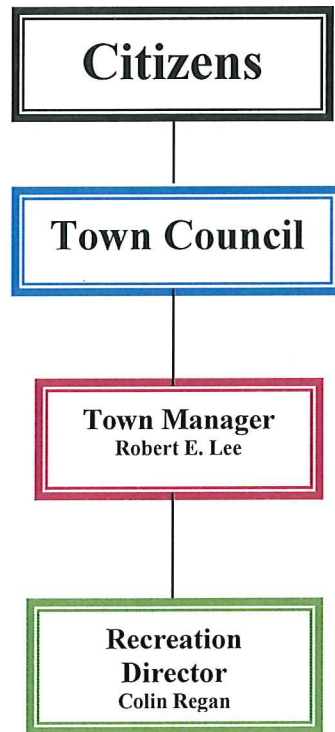


# CIVIC AND CULTURE ORGANIZATIONAL CHART



## **CIVIC & CULTURE**

### **PROGRAM DESCRIPTION**

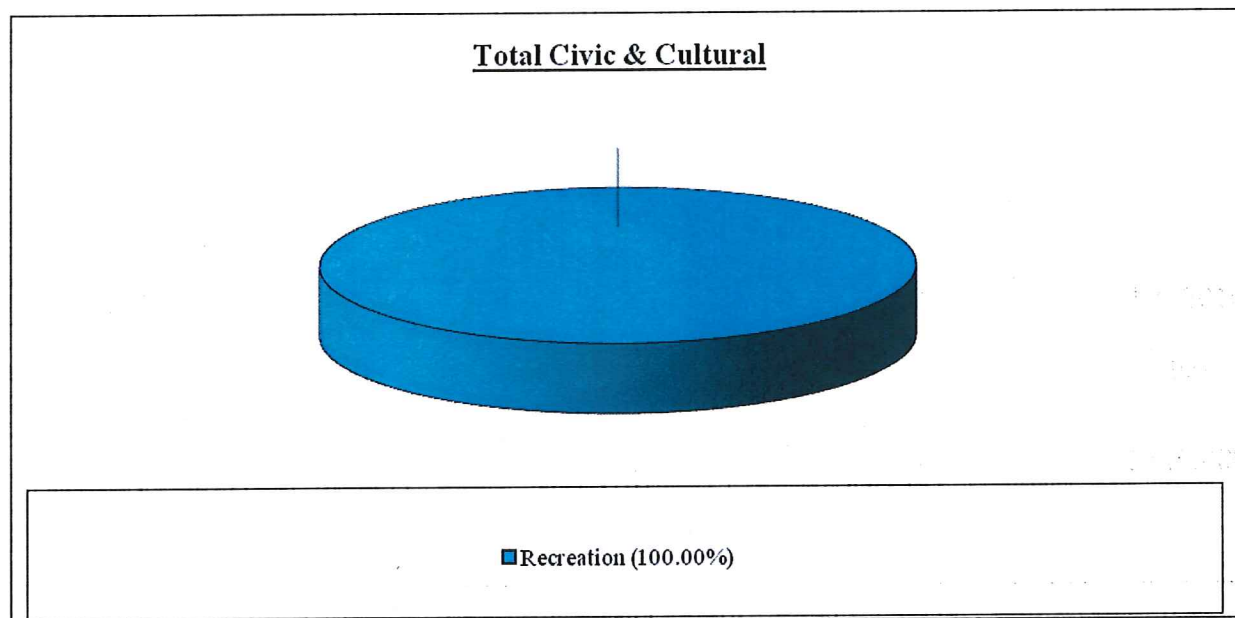
The Civic and Cultural function includes library and general recreation services. The Recreation Department also has a self-supporting fund detailed in the special funds Tab K. The Library's budget is also detailed in the special funds Tab K with authorized full-time positions noted in the chart.

### **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, self-realization, cultural growth, and recreation.
5. To provide cultural and social outlets for all citizens of Plainville.
6. To offer leisure program 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 2013	FY 2014	FY 2015	FY 2016
Authorized Full-Time Positions	9.5	9.5	9.5	9.5
Total Expenditures	\$139,915	\$142,360	\$146,110	\$149,080



The graph above is a 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 2015

- Celebrated the 25<sup>th</sup> anniversary of the Tomasso Nature 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.
- 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 Middle School of Plainville 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.
- 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 and Veterans Memorial Park.
- Created flyers about programs offered and distribute through the school system. Also publicized programs on the Town Website and by press releases in local papers.
- Replaced wading pool at Paderewski Park with Splash Pad.
- Refurbished lights at basketball court at Norton Park.
- Replaced diamond #2 with diamond #3 field as a secondary softball field at Norton Park.

### PROGRAM OBJECTIVES FY 2016

- Improve pavilion & playground area at Paderewski Park.
- Coordinate the development of a new girls' softball facility at Trumbull Park.
- Develop agenda to create Dog Park.
- 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	2014 Actual	2015 Estimated	2016 Projected
Recreation Programs Conducted	346	340	340
Swimming Lessons Attendance	6,017	6,000	6,000
Recreation Programs Attendance	39,604	39,500	39,500
Facility Reservations/Equipment Loans	2,365	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 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 2015 - 2016**  
**As of April 28, 2015**

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-510	Recreation	Expended		Date					\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 127,085	\$ 130,000	\$ 109,684	\$ 130,000	\$ 133,870	\$ 133,870	\$ 133,870	\$ 3,870	2.98%
51120	Part-time salary	227	500	269	500	500	500	500	-	0.00%
51140	Overtime	294	600	369	600	600	600	600	-	0.00%
	Total Personnel	127,606	131,100	110,322	131,100	134,970	134,970	134,970	3,870	2.95%
<b>Supplies</b>										
52330	Operating supplies	1,468	2,000	1,148	2,000	2,000	2,000	2,000	-	0.00%
	Total Supplies	1,468	2,000	1,148	2,000	2,000	2,000	2,000	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,821	2,000	1,724	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	6,538	6,910	6,224	6,910	6,910	6,910	6,910	-	0.00%
	Total Other Serv & Charges	10,159	10,710	8,848	10,710	10,710	10,710	10,710	-	0.00%
<b>Capital Outlay</b>										
54640	Machinery & equip	900	2,300	392	1,100	3,650	1,400	1,400	(900)	-39.13%
	Total Capital Outlay	900	2,300	392	1,100	3,650	1,400	1,400	(900)	-39.13%
<b>0100-510 Total Recreation</b>		<b>\$ 140,133</b>	<b>\$ 146,110</b>	<b>\$ 120,710</b>	<b>\$ 144,910</b>	<b>\$ 151,330</b>	<b>\$ 149,080</b>	<b>\$ 149,080</b>	<b>\$ 2,970</b>	<b>2.03%</b>