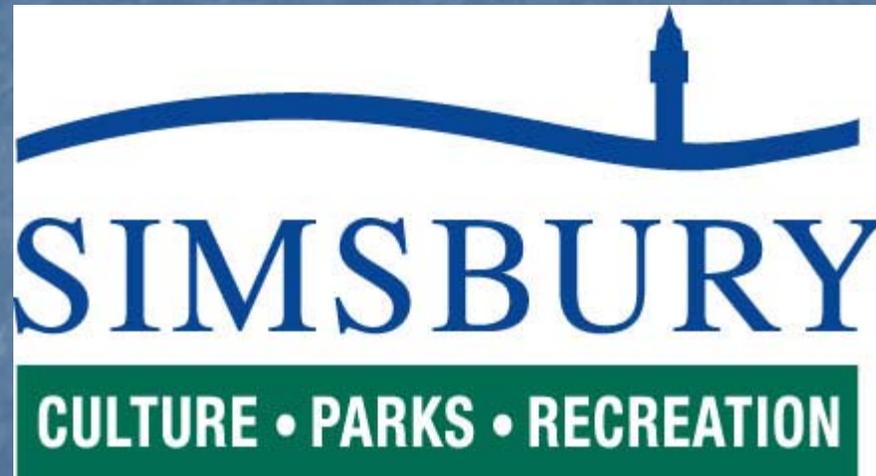


# SIMSBURY CULTURE, PARKS AND RECREATION DEPARTMENT



# MISSION STATEMENT

The Department seeks to provide quality leisure opportunities to the residents of Simsbury. It is recognized that the programs and services provided by this Department contribute to the quality of life of this community, and an integral part of Simsbury's health, welfare, attractiveness and economic vitality.



# MAJOR AREAS OF RESPONSIBILITY

## Park and Facility Maintenance

- Currently, the department is responsible for the maintenance of 535 acres of parks and over 2,400 acres of open space. This includes the ongoing maintenance of 40 athletic field and facilities including the Simsbury Farms Recreation Complex, Simsbury Performing Arts Center, and the Farmington Valley Greenway.
- Staffing reduced from 10 full time (1988) to 7 full time with 2 funded by the Board of Education. Open space and greenway maintenance generate added man hour and maintenance expense. The Department is working with a consulting forester on the management of over 630 acres of town property.

## Recreation Programs

- The Department offers over 750 programs throughout the year. The online registration system currently has a data base of over 7,000 families and individuals who receive regular program updates and utilize the system for program registration. Camps and programs generated over \$388,500 in revenues last year.

## Golf Course Maintenance and Pro Shop

- The Department is responsible for the maintenance and operation of the Simsbury Farms Golf Course. The course has averaged 37,000+ rounds of play over the past 5 years. Course renovations, improved restaurant concession agreement and online tee time systems have added features.

# PROGRAM INFORMATION

- Average of 750 programs offered annually.
- 50 summer camps offered each summer serving over 2,000 youngsters
- 30 youth and adult programs (classes, trips, activities), most of which are offered throughout the year.
- Administered and oversaw the annual Simsbury Celebrates event.
- Swimming Lesson participants
  - 985 (Simsbury Farms)
  - 575 (Memorial Pool)
- 385 Skating Lesson participants
  
- FY 2015/16 Revenue Projections:
  - Programs/Camps \$429,000
  - Simsbury Farms Pools \$195,000
  - Simsbury Farms Rink \$207,000

# FISCAL YEAR INFORMATION

	FY 2015/16	FY 2014/15	FY 2013/14	FY 2012/13	FY 2011/12
	Proposed	Budget			
<b>Administration</b>	\$52,720	\$51,593	\$51,633	\$50,110	\$50,099
<b>Memorial Pool</b>	\$26,660	\$24,800	\$24,772	\$24,800	\$24,807
<b>Park Maintenance</b>	***\$615,518	**\$595,671	\$627,553	\$607,040	\$574,086
<b>Memorial Field</b>	\$21,421	\$21,420	\$15,135	\$22,770	\$22,608
<b>Memorial Pool</b>	\$18,740	\$20,190	\$20,235	\$19,790	\$20,978
<b>Total</b>	\$734,879	\$713,674	\$739,328	\$724,510	\$692,578

\$15,000 reinstated to Park and Open Space Facility Maintenance Account  
 \*\* \$25,000 removed to be replaces by proceeds of Pharo's Farm sale

<b>Proposed Improvements &amp; Equipment</b>	¾ Ton Pick-Up Truck (replace 2004) \$38,000  Infield Conditioner (replace 2001) \$18,000
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# PER CAPITA COST ANALYSIS

Town	Population	General Fund	GF P&R	Expenses in	GF All	
		P&R Budget	Per capita Spending	GF Budget	P&R Admin.	Revenue Fund
Simsbury	23,000	\$888,510.00	\$38.63	28.31%	NO	\$1,661,595
Rocky Hill	19,500	\$857,749.00	\$43.99	56.02%	YES	\$673,308
Avon	19,000	\$1,195,031.00	\$62.90	76.43%	YES	\$368,570
Guilford	22,000	\$1,334,973.00	\$60.68	68.99%	YES	\$600,000
Newington	30,000	\$1,556,474.00	\$51.88	65.18%	YES	\$831,409
South Windsor	27,000	\$1,607,753.00	\$59.55	46.93%	YES	\$1,817,781
Cheshire	30,000	\$2,522,185.00	\$84.07	96.93%	YES	\$80,000
Glastonbury	34,000	\$3,334,719.00	\$98.08	74.80%	YES	\$1,123,560

\* Includes \$164,000 Board of Education reimbursement for athletic field maintenance