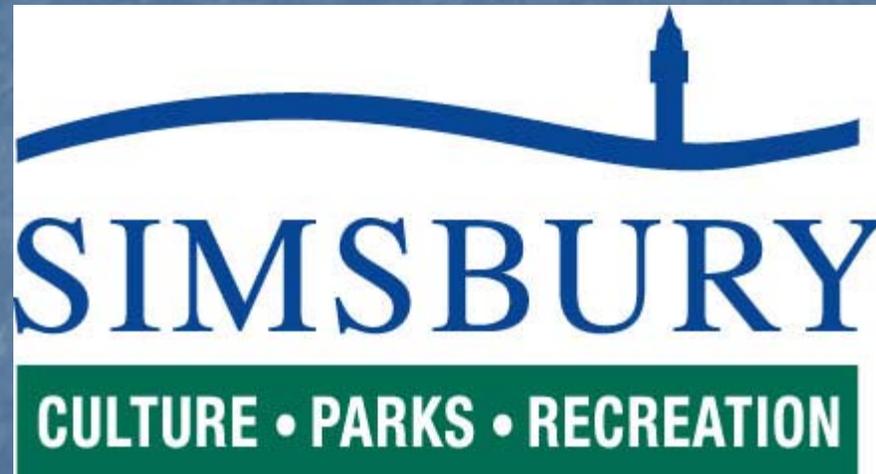


# SIMSBURY CULTURE, PARKS AND RECREATION DEPARTMENT



# 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 450 acres of parks and over 2,200 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

## 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 \$389,000 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 saw over 37,000 rounds of play. Course renovations, improved restaurant concession agreement should generate additional revenue.

# 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.
- Annual special events for Families:  
July 4th Ice Cream Social, Family Night, Holiday Skating Party, Simsbury Celebrates, Halloween Party, Simsbury Farms Day
- Swimming Lesson participants
  - 1005 (Simsbury Farms)
  - 575 (Memorial Pool)
- 524 Skating Lesson participants
  
- FY 2014/15 Revenue Projections:
  - Programs/Camps                   \$481,500
  - Simsbury Farms Pools           \$195,000
  - Simsbury Farms Rink           \$198,000

# FISCAL YEAR INFORMATION

	FY 2014/15	FY 2013/14	FY 2012/13	FY 2011/12	FY 2010/11
	Proposed	Budget			
<b>Administration</b>	\$51,593	\$49,260	\$50,110	\$50,099	\$49,792
<b>Memorial Pool</b>	\$24,800	\$24,800	\$24,800	\$24,807	\$23,800
<b>Park Maintenance</b>	**\$595,671	\$561,690	\$607,040	\$574,086	\$561,780
<b>Memorial Field</b>	\$21,420	\$20,770	\$22,770	\$22,608	\$22,843
<b>Memorial Pool</b>	\$20,190	\$19,790	\$19,790	\$20,978	\$20,173
<b>Total</b>	\$713,674	\$676,310	\$724,510	\$692,578	\$678,388

\*\* \$35,000 removed to be replaced by proceeds of Pharo's Farm sale

## Proposed Improvements & Equipment

Skid Steer Loader	\$60,000	Parks
Small Riding Mower	\$15,000	Parks
3/4 Ton Truck	\$38,000	Parks

# VEHICLE INVENTORY

<u>Year</u>	<u>Model</u>	<u>Mileage</u>
■ 2013 R-8	Ford F-350	2,245
■ 2012 R-2	Ford F-250	10,335
■ 2012 R-12	Ford F-350 Dump Truck	9,684
■ 2004 R-6	Ford F-250	66,735
■ 2004 R-1	Ford F-250	149,921
■ 2001 R-3	Ford F-250	115,100
■ 2000 R-7	Ford F-350	182,165
From BOE (2010)		
■ 1997 R-13	Ford F-350 Dump Truck	179,356
■ 1997 R-4	GMC 3500 Dump Truck	101,826

- All trucks except R-1 and R-4 are used for towing trailers carrying mowers, field liners, or infield conditioners. They are also used for plowing snow in the winter.

# 2001 Ford F250 115,100 Miles

Truck is used for plowing, hauling supplies, trash runs, tree work and trail repair work.)

## Repair Cost for 2013

\$700.00 (Engine,Wipers,Drive shaft U-Joints and lights)

Items that will have to be replaced if the truck is not replaced.

Truck Bed (\$1800) Front Seat (\$1000) Bumper (\$325) and Four Tires(\$800) Total \$3925



# 1989 Case Uni-Loader

3966 Hours, equivalent to 158,000 miles

## Usage:

- Snow clearing: Sidewalks, rink area
- Baseball Field work (Clay, Turf hauling)
- Grading gravel parking areas
- Sweeping
- Tree work
- Used as a Fork Lift for loading and unloading materials from trucks

## Repair Cost for 2013

**\$1620.23** Right Side Drive Gears and Chains

**\$400.00** Bucket Repairs

**\$250.00** Hydraulic Hoses

**\$200.00** Engine Service

Total **\$2470.23**

**120 Man Hours**



## Golf Maintenance 1999 455 D Groundsmaster

- The unit is 15 years old
- The unit has 6,238 hours which is equivalent to 312,000 miles.
- The unit mows 45 acres of rough a week.

### Repair Costs for 2013

- \$2550- Main hydraulic pump will need to be replaced next year.
- \$3,000 - Cost for parts (Labor not included)
- Diesel engine is no longer used by the manufacturer and parts are difficult to purchase.

