



# *Town of Simsbury*

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

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**BOARD OF SELECTMEN  
Parks and Recreation Special Revenue Fund Analysis Work Group  
Wednesday, October 28, 2020  
8:30AM**

**SPECIAL MEETING AGENDA**

Call to Order

- 1) Public Audience
- 2) Minutes of October 6, 2020
- 3) Parks and Recreation Special Revenue Fund Analysis and Discussion
  - Historical General Fund Transfers to the Special Revenue Fund
  - Funding Scenario 2 with Minimum Wage and Pension Costs Added
  - Fee Setting Methodology and Process
  - Participant Data
  - Collection Rate Scenarios
  - Accounting Methodology
    - Retain Golf Course in a Special Revenue Fund, Transfer Remaining Parks and Recreation Revenues and Expenses to the General Fund
    - Other Options
  - Other
- 4) Next Steps

Adjourn



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Board of Selectmen  
Parks and Recreation Special Revenue Fund Analysis Work Group  
Tuesday, October 6, 2020  
5:30 p.m.

## **SPECIAL MEETING MINUTES – Draft**

**Members Present:** Sean Askham, Chris Peterson, Linda Schofield, Art House, Dave Bush, Gerry Wetjen

**Staff Present:** Maria Capriola, Town Manager; Melissa Appleby, Deputy Town Manager; Amy Meriwether, Finance Director; Tom Tyburski, Director of Culture, Parks and Recreation

The meeting was called to order at 5:35pm.

### **1) Public Audience**

None

### **2) Minutes of September 30, 2020**

The minutes of September 30, 2020 were approved by consensus.

### **3) Parks and Recreation Special Revenue Fund Analysis – Discussion and Review of Staff Recommendations**

Mr. Askham summarized where the group left off after the last meeting, and reviewed the survey assignment that members worked on in between the meetings. Ms. Capriola walked through the results of the survey, which illustrated the members' opinions regarding how the expenses and revenues for parks and recreation should be accounted for, and how to fund community use expenditures. There was consensus to not consider the following option: "Increase the general fund contribution to the Fund to equal 20-30% of the total Parks and Recreation Special Revenue Fund budget. Percentage to be determined after additional analysis and policy discussions."

Mr. Askham said that the group was close to consensus on moving the salaries and benefits for the director, administrative secretary, recreation supervisor, and utility and facility costs to the general fund. Ms. Schofield said that she is comfortable moving an amount of approximately \$266,000 to the general fund because that has been the historical loss. Mr. Askham noted that considering a fixed amount does not account for the increases to items over time, such as general wage increases and increases in utility costs.

Discussion ensued regarding the other factors that would impact the general fund, such as the increases to minimum wage and changes in pension assumptions. The group decided to add both of those items to the total amount to be covered by the general fund.

The group acknowledged the challenge presented by needing to fill a gap in the general fund of approximately \$342,000 in the first year. Options for ways to absorb this impact were discussed, including phasing it in over two or three years, increasing the tax collection rate assumption, and adjusting the department's fee schedule. Mr. Askham noted that there was general consensus regarding the dollar amount to be absorbed by the general fund in the first year, and that the question at hand is how to pay for it. He said that this is a discussion topic for the tri-board meeting and the FY22 budget process.

The group discussed the department's fee schedule; the members of the Culture, Parks and Recreation Commission and Mr. Tyburski agreed to take a look at the current fees to ensure that they are competitive with the market and take into account all fixed costs, including minimum wage increases.

#### **4) Next Steps**

Mr. Askham said that the group should firm up the figures that were added to the proposed funding scenario, and also take a critical look at the department's current fee structure. He said that the group should meet again in two weeks to vote on a proposal that can be presented to the Board of Selectmen and Board of Finance.

#### **Adjourn**

The meeting was adjourned at 6:47pm.

Respectfully Submitted,  
Melissa Appleby  
Deputy Town Manager

**Town of Simsbury  
Simsbury Farms Fund  
Fiscal Year 2014 - 2020  
General Fund Appropriation Analysis**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Average</b>
General Fund Appropriation	\$ 187,924.00	\$ 58,550.00	\$ 90,000.00	\$ 90,000.00	\$ 299,037.04	\$ 100,000.00	\$ 180,000.00	180,000.00
Additional Year End Appropriation	261,619.54	-	-	101,758.00	-	516,667.59	15,629.00	127,953.45
Total General Fund Appropriations	<u>\$ 449,543.54</u>	<u>\$ 58,550.00</u>	<u>\$ 90,000.00</u>	<u>\$ 191,758.00</u>	<u>\$ 299,037.04</u>	<u>\$ 616,667.59</u>	<u>\$ 195,629.00</u>	<u>307,953.45</u>

**SCENARIO 2**

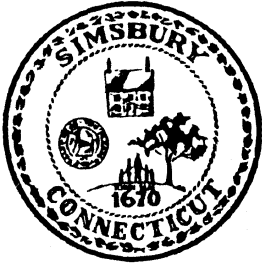
FY 20/21

a. 70% of the salaries and benefits of the Director of Culture, Parks and Recreation and Administrative Secretary	\$166,000
b. 100% of the salary and benefits for the Recreation Supervisor	\$124,000
c. Simsbury Farms utility and facility costs	\$167,500
d. Anticipated increase in pension costs	\$20,000
e. Anticipated minimum wage impact	\$37,000
TOTAL	\$514,500
Less Current GF Contribution	\$180,000
<b>Balance to be Contributed by GF</b>	<b>\$334,500</b>

GF contribution as a percentage of total  
Special Revenue Fund budget: 24.1%

Years to Fund the Balance to Be Cont by GF	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	\$334,500	--	--	--	--	--
2	\$167,250	\$171,013	--	--	--	--
3	\$111,500	\$114,009	\$116,518	--	--	--
4	\$83,625	\$85,507	\$87,388	\$89,270	--	--
5	\$66,900	\$68,405	\$69,911	\$71,416	\$72,921	--
6	\$55,750	\$57,004	\$58,510	\$60,015	\$61,520	\$62,775

Note: Assumes a 2.25% increase in the contribution annually



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## Culture, Parks and Recreation

October 21, 2020

To: Maria Capriola, Town Manager

From: Tom Tyburski, Recreation Director

Re: Methodology used by Culture, Parks and Recreation Staff to determine pricing services

Good afternoon Maria, recently there have been some questions on how the services that the Culture, Parks and Recreation Department offers are appropriately priced. In light of the discussion involving the future structure of the Parks and Recreation Fund I thought it would be a good idea to provide you with information as to how we actually arrive at the pricing of our services.

At the end of each season (pool, rink, and golf) staff compiles data related to the number of participants, the number of season passes and in the case of the rink and golf course the number of private events "booked" during the season. These numbers provide us with important information concerning trends in increases or decreases in participation in aquatics programs, number of rounds played per season at the golf course, and the level of participation in public swim and skating sessions. We also look extremely close at how well we filled the available rental times in our rink schedule.

This data, along with any anecdotal info concerning inclement weather or other circumstances, is relayed to the members of the Culture, Parks and Recreation Commission at their monthly meetings. A discussion typically takes place regarding recommendations for the following season at this time. In preparation for the next season, Staff will survey comparable facility fees for similar services, often sharing data on attendance or other levels of participation. This information is extremely helpful in determining whether we are appropriately priced for the market. In addition, Staff will also take into account any known changes to our costs to deliver the services such as contractual changes with golf course staff, changes to the seasonal wage scale or changes to the costs of supplies and materials used in delivering the service.

Months before the facility's opening, Culture, Parks and Recreation staff will use all of this data and analysis to make a presentation of recommended fees to the Culture, Parks and Recreation Commission and provide backup information for any changes and predictions (based on an average of past participation) of increased or decreased revenues related to the presented fee schedule. Typically, after some discussion, the Culture, Parks and Recreation Commission will recommend that the Board of Selectman accept the fee proposal. Town Administration and CPR Staff then present the recommended fee schedule to the BOS for final approval or further revision. Pursuant to statute, the Board of Selectmen has the authority to set fees for town services.

Here is the typical calendar for the annual facility fees review and approval process:

Ice Rink - Fee schedule presented to CPR Comm. in July, BOS in August

Pools - Fee schedule presented to CPR Comm. in January, BOS in late January/early February

Golf Course - Fee schedule presented to CPR Comm. in January, BOS in late January/early February

In addition to our programs directly associated with the golf course, pool, and ice rink, the Culture, Parks and Recreation Department organizes a number of additional recreation and leisure programs and classes. These programs and classes are priced by staff typically using a revenue split formula with the contractor

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or instructor. This revenue split is most often 70/30 (instructor/Town) but a brand new program might be 80/20 to keep the price lower and make it more attractive for people to give it a try while a well-established program may have a 60/40 revenue split. Minimum and maximum class sizes are agreed upon when the program or class is set up and the program does not run if the minimum number is not met. Culture, Parks and Recreation Staff takes into account the costs of processing registrations, advertising, staff time, when setting up the program's fees.

There is a tremendous amount of data study, discussion and analysis that takes place in preparation for each season. I believe that our current fee schedules are appropriate at this time. As always we continue to evaluate the marketplace, seek new opportunities for revenue growth and more efficient service delivery options for our residents. I hope that the information I have provided is helpful and I look forward to receiving any input that you feel could improve this process.



# Town of Simsbury

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## Culture, Parks and Recreation

October 22, 2020

To: Maria Capriola, Town Manager

From: Tom Tyburski, Recreation Director

Re: Participation Summary For Culture, Parks and Recreation Services Primarily Offered at Simsbury Farms

Good morning Maria, during the Parks and Recreation Fund Subcommittee's discussions there were some questions relating to just how heavily the Simsbury Farms Recreation Complex is used by residents. In light of the discussion involving the future funding structure of the Parks and Recreation Fund I thought it would be a good idea to provide you with some data that illustrates the level of activity at the Complex throughout the year.

The participation data I have included for each season, I believe, provides context to just how many people come through into our facilities at Simsbury Farms. These numbers do not include the walkers, tennis and basketball players, or the families enjoying the playground.

### Simsbury Farms Pools – A twelve week average season

Type of Pool Entry	Summer 2017	Summer 2018	Summer 2019
Resident Member Entry Scans	15,157	17,465	17,250
Non Resident Member Entry Scans	962	1,113	1,696
Resident Public Swim -Daily Admission (no pass)	3,611	4,227	4,022
Non Resident Public Swim -Daily Admission (no pass)	1,157	1,224	1,347
Resident Twilight Swim -Daily Admission (no pass)	98	314	214
Non Resident Twilight Swim -Daily Admission (no pass)	27	64	50
Resident Lap Swim (No Pass Used)	245	144	154
Non Resident Lap Swim (No Pass Used)	4	7	12
<b>Total Number of entries in these categories</b>	<b>21,261</b>	<b>24,558</b>	<b>24,745</b>
*Summer 2018 & 2019 (season passes could be used for lap swim admission)			
Membership Sales Summary By Year	Summer 2017	Summer 2018	Summer 2019
Resident Members	941	949	950
Non Resident Members	78	78	121
<b>Total Members</b>	<b>1,019</b>	<b>1,027</b>	<b>1,071</b>

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## Simsbury Farms Ice Rink – An eighteen week average season

This table does not illustrate the number of users of this facility during private rentals of ice time. Staff estimates this number to average **32,490** people annually based on an average 57 available rental hours weekly x an average of 30 users per hour x a typical 19 week season.

Rink Season	2017-18	2018-19	2019-20
<b>WINTER PARTICIPATION NUMBERS</b>			
Adult Skating Lessons	0	6	6
Youth Skating Lessons	296	292	292
Drop in Hockey	308	297	248
Non-Resident Adult Public Skate	484	544	741
Non-Resident Child/Senior Public Skate	676	704	870
Adult Public Skate	936	1,411	1,263
Child/Senior Public Skate	1,483	1,976	1,948
Skate Rentals	2,182	2,836	2,869
Skate Sharpening	57	63	43
Weekday AM Skate - Non Resident	359	377	401
Weekday AM Skate - Resident	356	499	320
<b>SKATING SEASON PASSES</b>			
Family Skating Pass	9	8	8
Family Skating Pass - Non Res	4	3	3
Individual Skating Pas	4	1	2
Individual Skating Pass - Non Res	0	0	1
Senior Skating Pass	1	1	2
Senior Skating Pass -Non Res	0	0	0
Additional Family Member	3	1	2
Additional Family Member -Non Res	0	2	2
Paddle Court Daytime Reservation	37	53	24
Paddle Court Daytime Walkup	42	49	45
Paddle Court Nighttime Reservation	19	24	23
Paddle Racquet Reservation	11	6	12

## Simsbury Farms Golf Course – A thirty-two week average season

### Number of Rounds By Season

YEAR	TOTAL FOR YEAR TO DATE	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2010	37,836	915	3,917	5,888	6,287	6,061	6,255	4,327	2,930	1,221	35
2011	33,346	40	3,304	5,223	5,456	6,801	5,093	4,005	2,373	860	191
2012	39,755	1,448	3,649	5,610	6,349	7,362	6,431	4,679	2,841	1,199	187
2013	37,821	4	3,278	5,474	6,256	5,973	6,714	5,170	3,699	1,249	4
2014	36,551	1	2,637	5,568	6,834	6,902	6,394	4,704	2,670	841	-
2015	37,226	-	1,836	6,022	6,366	6,243	6,389	4,432	2,982	1,840	1,116
2016	35,468	1,302	3,023	5,001	6,544	5,851	5,170	4,246	2,992	1,339	-
2017	32,213	-	2,166	4,669	5,791	5,537	5,482	4,269	3,246	941	112
2018	28,511	-	1,636	5,045	5,853	5,204	4,518	3,812	2,443	-	-
2019	30,838	188	2,349	4,236	5,281	5,665	5,114	4,263	2,856	886	
2020	34,166	1,242	3,062	6,184	6,398	6,343	5,677	5,260			

Culture, Parks and Recreation Staff use valuable information like this in establishing work and maintenance schedules, establishing priorities for capital requests and uses this information as a factor in determining if pricing for services is in need of adjustment. The Simsbury Farms Recreation Complex may be the most heavily used Town (not BOE) property in Simsbury. It is my belief that this data makes a strong case that the Town's general fund should assume more of the maintenance and operating costs of this important Town resource.

**Town of Simsbury**  
**Collection Rate Funding Analysis**  
**Based on FY20/21 Budget Grand List**  
**Collection Rate Currently @ 98.5%**

Collection Rate	<u>99.5%</u>		<u>99.4%</u>		<u>99.3%</u>		<u>99.2%</u>		<u>99.1%</u>		<u>99.0%</u>		<u>98.9%</u>		<u>98.8%</u>		<u>98.7%</u>		<u>98.6%</u>	
Additional Funding	\$	856,733	\$	771,060	\$	685,386	\$	599,713	\$	514,040	\$	428,366	\$	342,693	\$	257,020	\$	171,347	\$	85,673