Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION

PARKS AND REC

DEPARTMENT OF
PARKS AND RECREATION

BUDGET REQUEST 2016-17

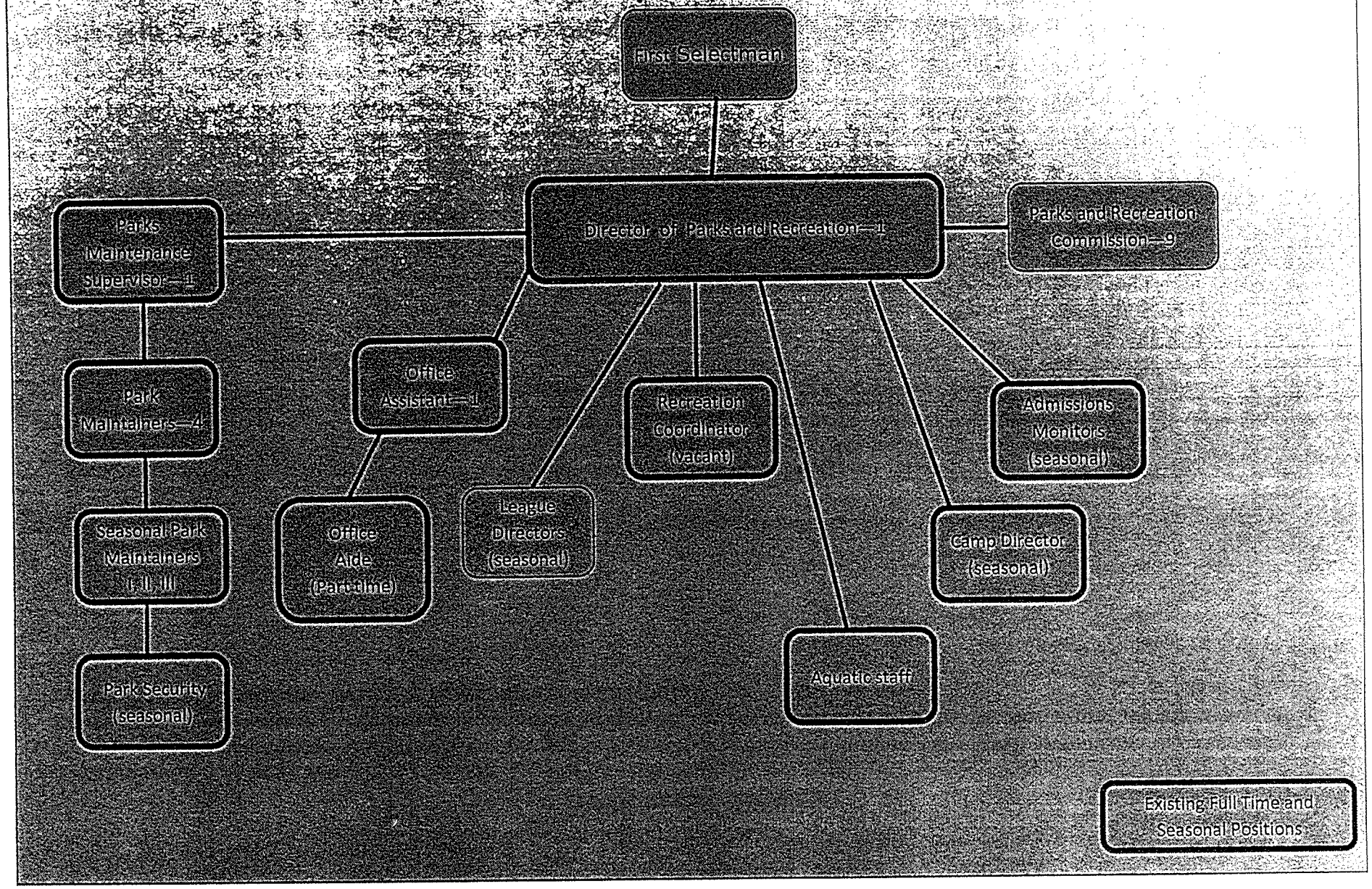
DECEMBER 09, 2015

DEPARTMENT FUNCTION NARRATIVE

The Monroe Department of Parks and Recreation has sole responsibility for the effective development, maintenance and management of town designated park areas and their related facilities. In addition, it seeks to provide leadership and expertise for the development and promotion of a comprehensive program of recreational and cultural opportunities for the citizens of the community. A collaboration of staff, volunteers and agencies, both public and private will make this possible.

Members of the department maintain active memberships in statewide, regional and national associations to obtain the most up to date information and strategies for the delivery of recreational, cultural and maintenance services to town residents.

Monroe Parks and Recreation Department
Current Staffing Levels 2015



Mission Statement:

To promote dynamic programs and attractive public spaces that cultivates inclusion, wellness and vitality throughout the community. Promote healthy and engaging recreational activities including sport and leisure choices. Plan and develop natural outdoor resources and provide opportunities for cultural creative expressions and growth.

DEPARTMENTAL GOALS

- Increase pedestrian traffic and use of the Great Hollow Lake area through programming and development of concession opportunities to utilize the lake venue.
- Continue with Phase 2 of the pool project with the installation of the Splash pad for children
- Develop the multi-use athletic field on western side of Wolfe Park. Fields will be used primarily for lacrosse and soccer to alleviate overuse of existing lake fields.
- Continue expansion of Summer Arts in the Park series through the use of sponsorship
- Develop Concert Area of Wolfe Park with addition of band shell to match Rotary Pavilion.
- Expand programming opportunities through additional staffing member in Recreation Division.

Department of Parks and Recreation

2016-17 Budget Request

Account #/Title	Expended 2014-15	Current 2015-16	Request 2016-17
66.001 /Salary Administration	**67,626**	**70,000**	**71,150**
66.003 /Salaries Other	**241,181**	**304,417**	**359,844**

Staffing:

(1)Supervisor @ 61,024 (4) Maintainers @ 46,715 = $186,860

(1) Office Administrator @ 45,281* (1) Recreation Supervisor @ $45,281*

Holiday/overtime pay $7400. Differential $6500 Longevity $1425

66.005 /Salaries – Part time	**241,182**	**258,626**	**245,466**

Park Security $30,000 Admissions $35,000 Lifeguards $61,000 Office staff $19,266

Maintenance $100,200 (5) laborers (1) Master Gardener (2) gardeners (1) skilled laborer (2) evening closers

66.040/Vendor	**14,500**	**19,000**	**16,000**

Red Cross certifications, seasonal activities & programs

66.238 /Wolfe Park Improvements	**30,718**	**40,000**	**45,000**

Major upgrades, redesign and reconstruction to the park and structures. Playground apparatus, hiking trails, parking lot improvements, beach front, etc.

Major improvements include:

- Conversion of former patio bathrooms to concession area.... $10,000
- Holiday decorations..... $5000
- Updating of park signage. GT Hollow lake Nature Trail, rules, directional, information boards... $8000
- Replacement of grills at Concert Pavilion and Oak Grove picnic areas... $10,000

66.254 /Equipment Repair & Maintenance	**26,322**	**35,000**	**35,000**

- Purchase/replacement of maintenance equipment and hand tools required to maintain Wolfe Park/Great Hollow Lake and other town-owned properties. Current inventory includes (7) mowers, (1) tractor, (6) string trimmers, (6) blowers, (2) snow plows (4) snow throwers, (2) seeders, (1) top-dresser, (2) sanders, (1) screener, (1) leaf vacuum, (1) Harley Rake, (1) water cannon.

66.052 /Office supplies	**3,010**	**9,000**	**9,000**

Postage, supplies, subscriptions, park/pool identification materials, cash register supplies, computer system upgrades.

66.390 /Operating Expenses	**19,499**	**20,000**	**13,500**

- Clothing allowance $1300 (contractual)
- Trash /septic/winter toilet cleanings $9,200
- Memberships, dues, conferences, educational seminars $3000

66.248 /Buildings & Grounds Repair and Maintenance	**76,712**	**74,500**	**60,000**

Routine repairs and maintenance practices to park facilities and Town owned properties under our jurisdiction. Wolfe Park game courts, playscapes, pedestrian areas, gardens, site amenities, athletic fields, swimming pool. Properties include Town Hall Complex, Edith Wheeler Library, Stepney Green, Monroe Green, Beardsley Historical Home, Senior center complex and Webb Mountain Park campgrounds sites.

- Pool supplies and chemicals...$15,000
- Building repairs...$10,000

- Toiletries…$5,000
- Horticultural supplies and materials…$14 ,000
- Grounds, courts, trails, campsites…$6,000
- Equipment repair (pumps, tanks, furnace, heaters etc)….$10,000

66.232 /Utilities	**59,319**	**66,000**	**20,000**

- Phone systems, electricity, (heating oil, propane,) GHL seasonal water testing.

66.058 /Vehicle Repair Expenses	**23,618**	**6,000**	**8,000**

Fuel, repairs and general maintenance of:

- (3) trucks (8) maintenance vehicles (1) auto (2) security vehicles

66.___/Fuels	**-**	**-**	**40,000**

Petroleum products for the heating of buildings and operation of vehicle fleet and maintenance equipment.

- Diesel $18,000
- Gasoline $ 9,000
- Heating Oil $12,000
- Propane $ 1,000

66.___/Capital Equipment	**-**	**-**	**$32,000**

Purchase of routine capital equipment items required to maintain Wolfe Park and town owned properties under our jurisdiction. This would include turf management and snow removal equipment.

- Toro Polar Trac conversion kit $20,000
- Turf Debris sweeper $12,000

66.___/Housatonic Rail Trail	-	-	**$10,000**

Maintenance of the approximate ¾ of a mile Rails to Trails bike/pedestrian way through Great Hollow Lake area. Reclamation of the shoulders of the trail and road base from erosion and related materials to accomplish task.

Total	**$799,649**	**$882,623**	**$965,560**

Monroe Parks and Recreation

Wolfe Park · Chalk Hill · Masuk Pool · Lake Zoar

Office Location
7 Fan Hill Road

Mailing Address
Parks and Recreation Department
7 Fan Hill Road

Monroe, CT 06468
203.452.2806
parksandrec@monroect.org

Frank Cooper
Director

Russ Tice
Park Maintenance Supervisor

Kelly Cunningham
Administrative Assistant

To: Stephen J. Vavrek, First Selectman
From: Frank Cooper, Director
Re: New Staffing/Upgrade Request

The 2015-16 Parks and Recreation budget proposal contains a request for two new positions and an upgrade in the department. They are listed as Recreation Supervisor and Office Administrator in the 66.003/Salaries-Other account.

- Recreation Supervisor/Coordinator:

This position has been part of the department since 2009 but has gone unfilled since the departure of Greg Tuba in 2013. The position was previously held by Miss Jen Gable. It has been funded by the Contra account through revenue generated by programs run in the department. Since Greg's departure for a new position, the coordination of the recreation programs has fallen to a host of part time people who have full time responsibilities during the day. The program participants would be better served by a consistent presence in the office of a recreation programming specialist whose job it would be to manage, supervise and expand programming for the community.
Funding for the position can be extracted from the current budget and the web of part time employees that are contained there. We feel that the impact on the operating budget would be minimal.
Position Cost: $45,281.

- Position Upgrade: Office Assistant to Office Administrator

The current title of Office Assistant does not reflect the overall responsibilities that are now required to perform the job. The growth in the department responsibilities, programs, accounting and management now requires additional levels of skills in the position. The addition of recreation software to the department has seen an increase in on-line registrations and communication and through this upgrade, the incidence of return checks and debt collection to the town has been virtually eliminated. Residents have benefitted from this process and all have commented on the ease of which they can access program information and pay on-line. The position now serves as a systems administrator, updating departmental as well system information on a regular basis, including website maintenance. As administrator, the position now trains all part time and seasonal employees on the use of the software so off-site work locations can serve the public seamlessly.
Database management and electronic communication to the public is now vital to the success of the department.
Position Upgrade Cost: $7,557.

Monroe Parks and Recreation

Wolfe Park · Chalk Hill · Masuk Pool · Lake Zoar

Parks & Recreation Commission
Tony Scott, Chairman
Andy Csire
Angelo Lisi
Tino Modaffari
Pat Tomchik
Terry Rooney
Brenda Schultz
Dawn Barbierri

Office location
Chalk Hill School
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Parks and Recreation
Department
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Monroe, CT 06468

First Selectman
Steve Vavrek

Director of Parks and Recreation
Frank Cooper

Capital Projects Funding Request

Project Title	Priority Ranking	Est.Cost
• **Wolfe Park bandshell**	2	50,000

The Wolfe Park Concert area is an under-utilized feature of the park. The construction of a small, roofed bandshell would enhance this portion of the park and establish the area as a desirable concert/performing arts venue.

• **Tennis Court reconstruction**	1	450,000

Playing surfaces and fencing has failed. Footings on the fence posts have erupted and many supports are beyond repair. The surfaces have been patched several times in recent years and require a complete overhaul. Middle fencing has severe fissures and may now constitute a hazardous condition for players of all calibers. This facility is host to the Masuk High School tennis teams and is the site of the league championships.

• **Reconstruction of stonewalls concert area**	3	22,000

Re-creation of the historic nature of the park. Stone walls have fallen into disrepair and are seen now as obstacles on the part of park users and enthusiasts instead of a site amenity. The walls are a backdrop to the concert area and visual and physical barrier between adjacent competing sites.

• **Park maintenance headquarters**	1	250,000

Currently the maintenance headquarters is housed in the lower level of the pool complex. The area is a "choke point" in the park as it lies directly in line with pathways that patrons use to access the tennis courts, baseball field and football field as well as the pool. Heavy machinery is driven through the area and must compete with patrons eager to get to their desired venue. Inside, the headquarters shares space with the pool pump house which has chemicals and exhaust fans to maintain proper air ventilation. New, safe and segregated space is required and could be established in what is now the overflow parking lot.

• **Equipment/Material storage bays**	2	75,000

Roofed storage bays for housing field maintenance materials, snow removal equipment and any off-season supplies.

• **Resurfacing of main parking lot**	2	86,000

The main parking lot area has fallen in to disrepair due to water getting beneath the surface and causing heaving in numerous areas. The project would consist of milling the surface, resetting drains and paving the 2 acre facility.

COST SAVING MEASURES 2015-16

Reduced operating hours at the Ron Wallisa Memorial by 10 hours each week resulting in a savings of $11,000.

Consolidated hours of the sales staff at Wolfe Park to more accurately reflect the demand hours for pool pass purchases and parking stickers.

Instituted the use of magnesium chloride ice melt for pedestrian walkways and parking lots. Has longer ice melting life span which will reduce overtime man-hours during minor snow events.

POTENTIAL COST SAVING MEASURES 2016-17

- Investigate operating hours of Wallisa pool during pre-school vacation weeks.
- Investigate park closing hours
- Coordinate bulk purchases of swimming pool chemicals with Town of Newtown Parks Department.
- Installation of new chlorine feeder for Wallisa pool. Current system utilizes expensive tablet system versus briquette system from Streamline.
- Closing of Wolfe Park patio bathrooms during winter months. Utilize portable toilet as we do at Great Hollow lake site. Save on heating the facility at coldest time of the year.

FIVE YEAR STAFFING

YEAR	#	COSTS	(EST. 3% PER ANNUM /FULL TIME STAFF)
2015-16	7	$354,497	
2016-17	7	$365,131	
2017-18	7	$376,087	
2018-19	7	$387,368	
2019-20	7	$398,989	