

Cheshire Parks & Recreation FY20-21 Budget Highlights

My one-year anniversary is May 13. I took the liberty to craft my first budget along with my Rec Supervisor Elizabeth Mayne and Asst to the Director Stephanie Dunn to really understand the operation and get their perspective and input. In addition, below represents some line items that needed to be cleaned up from original submittal to Town Manager recommended budget.

- I consolidated “like” line items from Recreation 10362 into Administration 10361 to eliminate redundancy and work out of one line as opposed to two lines.
- **10361-5204:** Dept request and Town Manager recommended \$20,000 reduce back to FY19-20 appropriations of \$17,200. (Decrease \$2,800)
- **10361-5207:** Department request \$12,000 (includes pool brochure joint printing which was zeroed out in the pool budget) Town Manager approved \$10,000. The department made the move to a direct mail brochure reaching most residents (11k) with a mailbox versus the insert brochure through the Cheshire Herald with a subscriber listing of just under 4,000. Due to the increase of copies direct mailed 3 brochures a year at \$3,800/brochure we respectfully need the Department request. (Increase \$2,000)
- **10361-5403:** This line primarily takes care of our hosted Recreation Management Software that assists us with registration, reservations and financial. The software is shared with the Community Pool and Arts Place. The Department this year moved to a fully web hosted cloud-based version of Rec Trac. Apex stated the move fit with the Town of Cheshire's Technology mission and was happy to see the migration away from the server-based version and reduce the physical footprint of the Towns Data Center. The total cost for 3 departments is \$13,662 annually. Recreation \$6,473- Community Pool \$4,025- Arts Place \$3,165. Sean mentioned that potential of moving entire cost to Apex's budget. If not, then the following needs to happen Department request is (\$10,498 incl pool) actual \$6,473 and Town Manager approved \$5,498 (increase \$975) and restore the Community Pool line of \$4,025.
- **10362-5102: Program Coordinator** proposed to be full time (\$47,524). In lieu of a recent retirement effective May 22 of our Secretary (\$52,762) I am proposing eliminating the secretary position to retain the Program Coordinator position which fills an important void. With the recent reconfiguration of our office space this proposal appears to be a good fit. This also means there would be an additional savings of \$30,351 the salary for a part time program coordinator. We move from 4.54 FTEs to 4 FTEs.
- **10362-5405:** This increase is for the addition of port o let's for fields located on Board of Ed properties for the convenience of Cheshire adult and youth program participants during the July to Nov season and April to June season where there are no restroom facilities. Dodd, Doolittle, Highland and CHS.
- **10362-5408:** This increase is due to a review of all events and discovering the real costs for services, police extra duty coverage because of the size of the venues and the costs for summer concert productions and entertainment should sponsorships not be successful. Memorial Day Parade (\$4,500) - Fall Festival (\$7,800)- Summer Concerts (4) \$34,000 (\$22,000 production, \$12,000 Entertainment)

Respectfully

John Gawlak CPRP

