

Celebrating 250 years

Town of Hinesburg *Recreation Department*

1762-2012

FY 2013-2014



Department Overview:

The Recreation Department runs a number of programs throughout the year. These programs are published three times per year in our recreation brochure. The Recreation Commission plans, implements, and administers programs for the Town of Hinesburg and meets the 2nd Tuesday of each month at 7pm. The Recreation Coordinator oversees and manages the programs offered by the Recreation Department. More information is available at the Recreation Department's webpage and the Recreation Commission's webpage.

<http://www.hinesburg.org/recreationcomm.html>

&

<http://www.hinesburg.org/recreation.html>

Recreation Department Budget Overview:

The Recreation Department's budget consists of revenues generated from fees and registrations for various programs and sports and a percentage offset from the fund balance. The Recreation Department generates approximately 43% of its own revenue to offset the total program costs. The total cost of Youth Sports, Youth Programs, and Adult Programs are 100% funded via registration payments. Total expenditures make up roughly 3% of the municipal budget and makes-up roughly 1¢ on the total tax rate.

Item	Budget 13	Budget 14	Change
Total Revenues	45,800	45,800	0
Total Expenditures	101,904	107,703	5,799
Percent Fund Balance	3,240	5,025	1,785
Total - Tax Payer	52,864	56,878	4,014

Table 1: Recreation Department-Summary

Celebrating 250 years

Town of Hinesburg Recreation Department

1762-2012

FY 2013-2014



Year	Tax Rate	200K	300K	400K	500K
FY2013	0.010400	21	31	42	52
FY2014	0.011100	22	33	44	56
Change	0.000700	1	2	3	4

Table 2: Recreation Department-Property Tax Impact

Item	FY2013	FY2014	Change
Fees & Registration	45,000	45,000	0
Other Income	300	300	0
Town Hall Rental	500	500	0
TOTAL	45,800	45,800	0

Table 3: Recreation Department-Non Tax Revenue

Recreation	FY2013		FY2014	
Personnel	27,354	27%	36,363	34%
Administration	2,500	2%	2,500	2%
Facilities Maint	6,500	6%	7,090	7%
Events	8,100	8%	3,350	3%
Youth Sports	4,250	4%	4,250	4%
Youth Programs	24,000	24%	24,000	22%
Adult Programs	8,500	8%	8,500	8%
Capital	19,000	19%	19,250	18%
Total	101,904		107,703	

Table 4: Recreation Department Budget-Expenditure Summary

Celebrating 250 years

Town of Hinesburg Recreation Department FY 2013-2014

1762-2012



Recreation Department – Line Item Expenditures:

Item	FY2013	FY2014	Change
Salary/Wages	24,500	31,000	6,500
FICA	1,874	3,000	1,126
Employee Benefits	980	2,363	1,383
Supplies	300	300	0
Postage	0	0	0
Dues, Mtg, Subs	500	500	0
Printing & Ads	1,700	1,700	0
Telephone	0	0	0
Rec Facility Maint	6,500	7,090	590
Sub Cont Maint	0	0	0
Youth Sports	4,250	4,250	0
Events & Perform	2,600	2,600	0
Artist Series	500	750	250
July 4th	1,700	2,400	700
250th	5,000	0	(5,000)
Adult Programs	8,500	8,500	0
Youth Programs	24,000	24,000	0
Capital Transfer	19,000	19,250	250
TOTAL	<u>101,904</u>	<u>107,703</u>	5,799

Table 5: Recreation Department-Line Item Budget

Celebrating 250 years

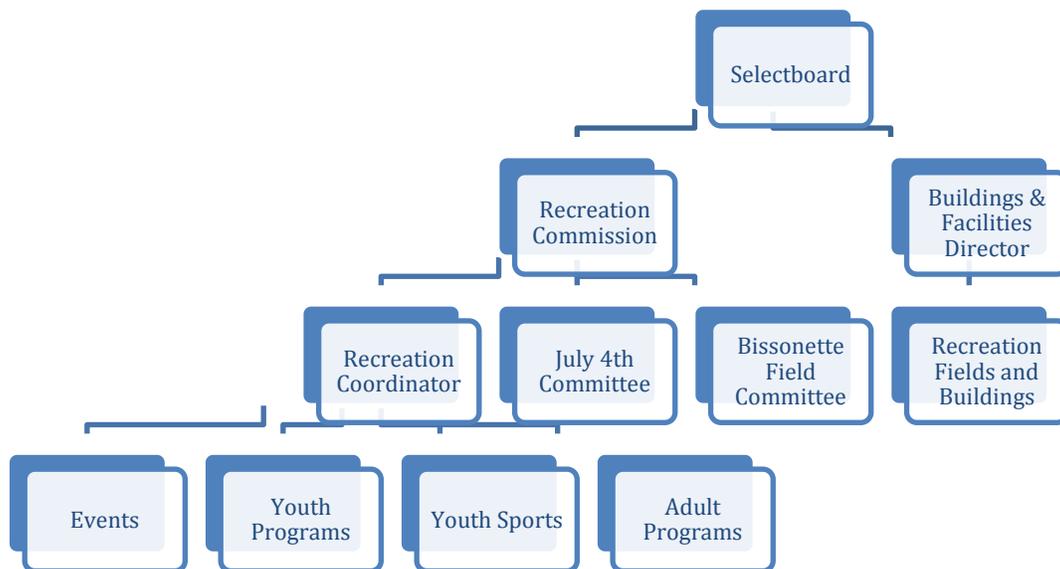
Town of Hinesburg Recreation Department

1762-2012

FY 2013-2014



- 1) **Personnel: Salary/Wage**—The Recreation Commission and the Town Administrator have made a recommendation that the Recreation Coordinator’s hours increase from 24 hours/week to 30 hours/week to better reflect the hours worked. A \$650 stipend is included in the salary line for Tom Giroux for field maintenance, lining fields, etc. Tom has been receiving this stipend for 5+ years. The Recreation Coordinator manages the efforts of approximately 55 volunteer coaches and paid instructors, plus the vast number of participants and parents in each program.



- 2) **Administration: Supplies**—\$300 is included for keys, signs, bins, shelving, and misc. **Postage**—General postage has left all individual budgets and is now drawn from the General Fund. However, the Recreation Department also incurs a cost of \$900/year for the postage of the Recreation brochures. This brochure is done three times per year with a cost of \$300/publication. **Printing/Advertising**—Current yearly cost for printing the Recreation brochure is \$1,650. This includes 3 publications per year at a cost of \$550/publication. The budgeted amount has been increased to \$1,750 to reflect a potential increase in costs as well as a population increase. **Dues, Meetings & Subs**—This includes the cost incurred for

Celebrating 250 years

Town of Hinesburg Recreation Department

1762-2012

FY 2013-2014



the payment of dues to the ASCAP, Governor's Conference for Recreation, etc. \$325 is paid to the ASCAP (The American Society of Composers, Authors, and Publishers) This is a license to operate the summer Concert in the Park. The \$150 spent for the CVRA (Champlain Valley Recreation Access) Conference has proven to be very beneficial. *Telephone* has also been removed from individual budgets, as there is now a single line with separate extensions providing service to the Town Hall.

- 3) **Facilities Maintenance:** The total budgeted amount is \$7,090 which equates to 6% of the total Recreation budget. It is anticipated that we will spend \$3,265 for the mowing costs of the Town Hall Field and Lyman Park. We also provide port-o-lets from P&P Septic at Lyman Park & HCS for the summer rec programs and the concerts in the park which will incur an anticipated cost of approximately \$1,100. The water usage which is primarily for flooding the ice rink in the winter is expected to cost approximately \$625. Another \$600 is budgeted for the electrical costs for lighting the ice rink in the evenings. When the conditions are good, this rink gets considerable use from the community as well as CVU kids that utilize it after school. Also we have a quote from a company to apply 2 sets of hand painted, regulation pickle ball lines for the tennis courts. Pickle ball is essentially a pared down version of tennis. By providing this additional option, we hope to make the courts more utilized by the community. We have included a contingency fund of \$500 for potential vandalism which would require a need to replace bulbs or the safety glass near the warming hut. We also include \$400 for trash pick-up at Lyman Park.
- 4) **Events:** The events include the Hart & Mead Concerts in the Park, Winter Carnival and the Hinesburg Artist Series. The Hart & Mead Concerts in the Park provide a gathering place for the community on Wednesday evenings throughout the summer. This series of concerts is currently sponsored in its entirety by the generosity of Hart & Mead. However, we include a budgeted amount of \$2,350 in case we no longer have the benefit of a sponsor. We have been very fortunate to have Hart & Mead sponsor this and we will check with them to see if they would be willing to do it again. We spend approximately \$250 for the Hinesburg Winter Carnival. This has proven to be a nice partnership with the Hinesburg Nursery School as they always hold their Waffle Breakfast at HCS the morning of the Winter Carnival which helps increase the attendance for both events. The Hinesburg Artist Series has requested an additional \$250 in funding for a total of \$750 to help with their costs to provide such wonderful musical experiences to our town. Money for the Hinesburg Artist

Celebrating 250 years

Town of Hinesburg *Recreation Department*

1762-2012

FY 2013-2014



Series has been included in the Recreation budget for many years and we truly feel it is money well spent.

- 5) **Youth Sports:** These include soccer, basketball, baseball, lacrosse, and track & field. These programs are all run through the Rec. Department by volunteer coaches. We offer coaches clinics in hopes of encouraging new coaches to come on board in an attempt to prevent burn out from the same coaches having to do it year after year. All of these programs are 100% revenue supported for the entire \$4,250 budgeted amount.
- 6) **Youth Programs:** These include Arts & Crafts, Cookie Decorating, Choir, Dance, Golf, Horseback Riding and Piano. Piano has proven to be extremely popular—we now have 2 instructors and a waiting list. These programs are all run through the Rec. Department by paid instructors. All of the programs are 100% revenue supported for the entire \$24,000 budgeted amount.
- 7) **Adult Programs:** These include Dog Obedience, Golf, Smugg's discounted lift tickets, Tai Chi, Yoga, and Zumba. These programs are all run through the Rec. Dept. and have paid instructors (with the exception of the discounted Smugg's lift tickets). Again, these are 100% revenue supported for the entire \$8,500 budgeted amount.
- 8) **July 4th Celebration:** The total budgeted amount is \$2,400 which includes \$850 for extra Port-o-let rentals to be placed at the school. A band and other forms of entertainment are included for an estimated cost of \$500. Extra trash/recycling containers are required for this event at an approximate cost of \$400. This year, we have included \$200 for staffing for clean-up. The Boy Scouts have done this in the past for a community service project but are no longer able to commit. Also included is a \$200 contingency fund for any unexpected miscellaneous expenses.

Now that Brad Wainer has stepped down after many years of coordinating the 4th of July Fireworks, a 4th of July Committee was formed as a sub-committee of the Recreation Commission. Megan Dodge will serve as the new chairperson. This committee will work with Brad Wainer during the transition period and is planning to fundraise for the show. During the discussions regarding fundraising with the 4th of July Committee, we have discussed trying to expand the list of activities and possibly host a bigger concert. We also

Celebrating 250 years

Town of Hinesburg Recreation Department

1762-2012

FY 2013-2014



have discussed having a 4th of July Banner made to go across Route 116 per approval from VTRANS.

- 9) **Capital:** Included with the capital budget is the 50/50 split of the storage shed with the Buildings & Facilities Department. The plan is to save for the cost of the project over two years: \$6250 each year. This building would provide the needed storage space for all the Town's recreation equipment including soccer goals, balls, etc. \$5000 remains in the budget for the development of new field space. The Selectboard and the Recreation Commission could discuss the future of this appropriation now that the Bissonette Field Project is moving forward with private fundraising.

Recreation	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	15,000	(8,000)	0	0	0	0
Revenue						
Grant Funding						
Transfer from General Fund	19,000	19,250	5,000	5,000	5,000	5,000
Total Revenue	<u>19,000</u>	<u>19,250</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Expenditure						
New Fields	34,000	5,000	5,000	5,000	5,000	5,000
Ice Rink	8,000	0				
Storage Shed		6,250	6,250			
Total Expenditures	<u>(42,000)</u>	<u>(11,250)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Ending Balance	<u>(8,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Table 6: Recreation Department - Capital Budget