

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Definition: BOS Submitted

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted	<i>Exp.</i>
220.43100.53400.000	OTHER PROF. & TECH. SER	\$0	\$1,225	\$6,000	\$6,000	\$6,000	
220.43100.56815.000	PROGRAM EXPENSE	\$0	\$4,528	\$22,000	\$22,000	\$22,000	
220.43100.56815.019	APRC-COVID expenses	\$0	\$660	\$0	\$0	\$0	
220.43100.56819.000	Rec-Grant Funded Programs	\$0	\$600	\$0	\$0	\$0	
Department: Undesignated - 43100		\$0	\$7,013	\$28,000	\$28,000	\$28,000	
220.43300.51330.000	REC DIRECTOR WAGES	\$0	\$43,007	\$42,905	\$44,085	\$44,085	
220.43300.52311.000	MEMBERSHIP FEES	\$0	\$160	\$400	\$400	\$400	
220.43300.55411.000	MILEAGE REIMBURSEMENT	\$0	\$0	\$700	\$500	\$500	
220.43300.55512.000	ADVERTISING	\$0	\$0	\$200	\$200	\$200	
220.43300.55514.000	POSTAGE	\$0	\$34	\$100	\$100	\$100	
220.43300.56816.000	COPIER SUPPLIES	\$0	\$0	\$100	\$100	\$100	
220.43300.56817.000	OFFICE SUPPLIES	\$0	\$268	\$500	\$500	\$500	
220.43300.57505.000	Rec Non Capital Equipment	\$0	\$0	\$500	\$500	\$500	
Department: Undesignated - 43300		\$0	\$43,470	\$45,405	\$46,385	\$46,385	
220.43400.54110.000	ELECTRICITY INTERIOR	\$0	\$609	\$650	\$650	\$650	
220.43400.54218.000	MAINT. OF TOWN PROPERT	\$0	\$28	\$2,250	\$2,250	\$2,250	
220.43400.54300.000	RENTALS	\$0	\$1,411	\$1,200	\$1,500	\$1,500	
220.43400.54410.000	MOWING	\$0	\$5,948	\$5,400	\$6,000	\$6,000	
220.43400.55527.000	CONTRACTED SERVICES	\$0	\$2,285	\$2,200	\$2,200	\$2,200	
220.43400.56815.000	PROGRAM EXPENSE	\$0	\$170	\$750	\$1,000	\$1,000	
Department: Undesignated - 43400		\$0	\$10,451	\$12,450	\$13,600	\$13,600	

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220.71000.52110.000	REC DEPT FICA	\$0	\$2,205	\$2,182	\$2,255	\$2,255
220.71000.52111.000	REC-WORKER'S COMPENS.	\$0	\$2,729	\$2,729	\$2,729	\$2,729
220.71000.52113.000	REC DEPT MEDICARE	\$0	\$516	\$510	\$527	\$527
220.71000.52114.000	Rec-Retirement Program	\$0	\$3,003	\$3,003	\$3,086	\$3,086
220.71000.52210.000	REC-HEALTH INSURANCE	\$0	\$24,238	\$26,417	\$31,410	\$31,410
220.71000.52211.000	REC-DENTAL INSURANCE	\$0	\$1,061	\$1,061	\$1,262	\$1,262
220.71000.52316.000	REC-LIFE INSURANCE	\$0	\$90	\$90	\$90	\$90
Department: Employee Benefits - 71000		\$0	\$33,842	\$35,992	\$41,359	\$41,359
Fund: Recreation Commission - 220		\$0	\$94,776	\$121,847	\$129,344	\$129,344

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220.43000.44200.000	RECREATION COMMISSION	\$0	(\$5,007)	(\$34,649)	(\$35,000)	(\$35,000)
220.43000.47110.000	APRC-from General Fund	\$0	(\$79,306)	(\$87,198)	(\$94,344)	(\$94,344)
Department: Undesignated - 43000		\$0	(\$84,313)	(\$121,847)	(\$129,344)	(\$129,344)
Fund: Recreation Commission - 220		\$0	(\$84,313)	(\$121,847)	(\$129,344)	(\$129,344)

REV

22/23 Budget Synopsis

Ashford Parks and Recreation Commission has held the line on expenses where possible. We are hopeful and remain optimistic for recovery from the pandemic so that we can offer our full program schedule and generate our normal income. Income numbers from July 2021 through Dec. 2021 are on track with our average. This recovery has primarily been reflected in Youth Basketball but also with Swim Lessons and Bike Camp. For this reason, we are asking that our Directors Salary be reinstated to the level it was before the pandemic with a small increase.

We expect to hold the expense line in every other area of our Administrative and Program budgets. Analysis of our Parks Maintenance Budget has shown that increases are needed as the actual numbers have been a bit higher than budgeted. This is true for Rentals which is the cost for our portlets at the parks and was also true for our Mowing line item which includes the cost for fertilizer and reseeding. We would also like to be able to assist Ashford Baseball Association with their requests for help maintaining the ball fields from April through June. APRC is asking for an additional \$1,150 in Parks Maintenance.

APRC will be requesting funds (approximately \$15,000) from the Capital Improvements Committee for the resurfacing of the Tennis Court at Pompey Hollow Park. This project is a priority for this year so that the court can just be resurfaced, further deterioration will require replacement, which is 4-5 times the cost.

ASHFORD PARKS & RECREATION COMMISSION

BUDGET NARRATIVE 2022-2023

PROGRAM PURPOSE AND DESCRIPTION:

The Ashford Parks and Recreation Commission is committed to providing a high-quality program knowing that the “benefits are endless” to the community and its residents. We will provide and maintain attractive, functional recreation facilities and offer a wide variety of programs and activities that will help make Ashford a better place to live, work and play! Over thirty different indoor, outdoor, cultural, creative, sports, and fitness programs as well as trips are managed through this department. The programs promote health, enhance new skills, teach teamwork, develop an appreciation for the arts and the outdoors, build community and encourage kids and families to participate in wholesome recreational pursuits. In 2022, all members of the community will receive The Citizen, a monthly news publication published by the town. It describes the program offerings and participation is open to everyone, from infants to senior citizens. The Recreation Commission and the director work together to establish policies, programs, and promotions. They oversee the recreation office; evaluate all program offerings and manage the maintenance of the parks and fields. This work is divided into three budget areas, administration, grounds, and programs. The activities of this department are implemented through the services of six volunteer commission members, a full-time recreation director and volunteers. Instructors and program leaders are contracted for their services, as are parks maintenance services with assistance from our Public Works Department.

PROGRAM OBJECTIVES:

The Ashford Parks and Recreation Commission will continue to assess and respond to the communities’ needs by offering existing programs and developing new ones. We will recruit and utilize local leadership for our programs when possible. We will also maintain and utilize the parks and fields under our supervision. Another primary objective is to collaborate with local Recreation Departments and to support other organizations in town and their projects.

Continue Current Offerings

- Ice Skating, Summer Concerts, Family Day, Halloween Party and Carol Sing. These programs are free of charge or nominally priced. They are eagerly anticipated, well received, and have become a great A.P.R.C. tradition that promotes positive community spirit.
- Utilize Ashford School facilities for many children’s activities after school and adult activities in the evening. We work cooperatively with school personnel.
- Continue with Basketball Programs, Fitness Classes, Gymnastics and continue to develop preschool offerings. We hope to bring back Bus Trips.
- Utilize the Evangelical Christian Center’s Pool for Swim Lessons when available. We plan to offer three sessions again this year. We also hope to continue with our Swim Club, offered in the Spring, for 4th 5th & 6th graders.
- In the Adult Fitness area there has been a sustained interest in Yoga and Tai Chi.
- We are currently not running any organized adult volleyball, or tennis, and no bus trips. There was interest in pick- up basketball and year-round interest in Pickleball.

- We will be looking for new leadership for our gymnastics program as our instructor will be going back to college and is unavailable.
- Our road race called the Labor Day 5K. has not been held the last two years due to the pandemic. It was a successful fundraiser for us for 4 years out of the 5 that we ran it. usually drawing over 100 runners. Part of its success is due to support from the running club known as the 169ers. A.P.R.C, the 169ers running club and Last Mile Racing, the professional timers will decide together the future of the event.
- We hope to continue with fundraising through challenging fitness events.

Develop New Offerings

- Evaluating our summer programming initiatives has shown that we are successful with Swim Lessons, Bike Camp, and Girl Power Fitness Camp. Interest and leadership in our preschool camp has not worked out. Potential growth areas for us include:
 - A waterfront area for a day camp or outdoor swim lessons
 - Possible commercial business ventures, Miniature Golf Course
 - We are excited with the sustained interest in our Pickleball program. We have had approximately 80 different people come and play since we started in the Spring of 2019. We hosted a beginner's class in the Spring of 2021.
- We are at a crossroads with our full day summer camp. It has not been held the last 2 years because of the pandemic. Due to lower enrollment, we did not partner with social services in the summer of 2019. APRC ran the day camp for 2 weeks and showed a profit of just over \$2000. We partnered with the Evangelical Christian Center to use their pool and gym when the weather was bad. We will need to consider options with our summer camp program, explore opportunities to partner with the Day Camp at Crystal Pond in Eastford, share the endeavor with social services, utilize local resources for swimming and indoor activities.
- We will continue to assess our community, and their needs, and wishes for their Parks and Recreation Department. We aim to evolve with our community and market effectively. We all need to recover from the effects of the pandemic and adjust to meet the changing needs of Ashford families today.

Park Maintenance Objectives

Our primary objective is to follow and modify the ongoing maintenance plan to keep the current facilities useful, safe, and attractive. We want residents to enjoy the parks and a wide variety of activities through the seasons. This includes soccer, baseball, softball, basketball, volleyball, tennis, playground activities, bicycling, walking, running, camping, fishing, concerts, and picnics. We have noticed an increase in the number of residents who bring their dogs to the park for walks. Our parks maintenance priorities are determined annually and are governed by our budget.

Upgrades to **Ashford Memorial Park** over the past 4 years have progressed nicely and worked out well. These include:

- the new gate at the bottom of the driveway.
- installation of the new swing set, and “generation swing” for toddlers, preschoolers, and their parents; funded by the School Readiness Council

- The 5-12-year old's playscape at Ashford Memorial Park was replaced in the Spring of 2020 with a beautiful new Miracle Playground! This year we were able to enjoy the new playscape and celebrate it with Ashford Baseball! A new sign has been made for the top of the hill at the entrance to the park. More signs are needed to direct people into the park from Rte. #44.

Pompey Hollow Park has also had some upgrades and areas that need attention.

- The gazebo had a new stage built out front and repairs to the roof in 2014. The past two years we lit up the gazebo for the holidays which provided an uplifting bright spot for the seniors and towns people during the pandemic. Many thanks to volunteer Jenn Recchia.
- With much guidance from gardener Gwen Adzema, we have maintained the flowers and shrubs in the landscape project by the tennis court and gazebo.
- The Tennis Court needs to be resurfaced. It has two large 15 ft cracks, 1 inch wide near the net and post. It has some other smaller cracks 3-12". There is one significant ripple where the surface is uneven. This is a tripping hazard for tennis players and especially our senior pickleball players. We will be asking the Capital Improvements Committee to fund this maintenance project.

The Rec. Commission will maintain the trails and promote usage at both parks honoring the work of boy scouts Gabe Lipker and Kris Cote. The overlook and bridges on the Pompey Hollow Park trail by senior housing will need to be power washed, sanded and painted in 2022. Environmentalists, Dan Donahue, and Steve Morytko continued working to gradually remove and contain invasive plants at Ashford Memorial Park. Developing a public swim area is still our town's greatest recreational need.

CHANGES AND ISSUES 2022-2023

The global pandemic has had devastating, multifaceted effects on many people, families, businesses, and communities. We will focus on recovering and adjusting. The past year has provided opportunities to pause, update, enhance computer skills, research, analyze and explore. The exact impact and what it will yield is presently difficult to predict. Ashford Park and Rec. is committed to listening to our towns people, responding to needs, trying new things new ways, evaluating, and adjusting. We aim to be part of the solution, serving our towns peoples' recreational needs, and building community through people, parks, and programs.

BUDGET

We will continue to look for ways to generate revenues. New fundraising ideas and projects are needed. A significant increase in income (\$10,000) would require an investment into a summertime business such as a day camp, (all summer) swim area, public beach, or a commercial business such as a miniature golf course.

One way we bring in income and reduce expenses is by actively using our director in the role of instructor. She assumes this role with our swimming, gymnastics, basketball program and some preschool programs.

The Rec. Commission has adopted a plan to expect at a 10- 20% profit margin on programs (excluding the programs we provide free of charge.) Analysis has shown that we make the most money on Swim Lessons, Gymnastics and Adult Fitness classes. This 10% guideline can be a stretch for some new programs with lower enrollment.

Money for recreational activities is discretionary spending and is one of the first things families limit or curtail in times of financial insecurity. Thanks to the Lions Club in Mansfield, a \$1,000 per year scholarship fund does exist for children who cannot afford our programs. The last two years this funding expanded to include an additional \$2,000 for Camperships. We anticipate more requests this year and currently have the funds to meet a greater need, since little to none were used last year.

VOLUNTEERS

Recruitment of volunteers to serve as commissioners, to coach our youth sports, to man a concession stand or to oversee programs can be a challenge. Recruitment of certified swim and fitness instructors has not been easy. We need the parents of young families to be involved. We have had some success recruiting young parents to participate and take on leadership roles with A.P.R.C. We have now had Leslie Bizijl and Andrew Doering on the Commission for 3 years. Neil Gordon has been active for 5-6 years. Dan Kehoe and Garth Bean have served almost 14 years. Sandy Moquin acts as our Secretary and has been a Commissioner for 6 years. Volunteers have stepped up in many ways, Ashley Ault, Jenn and Amber Recchia are dependable volunteers. We will continue to foster their participation and look to bridge the disconnect of 2021.

PROMOTION

A.P.R.C. uses the monthly Citizen publication to promote our programs and has since January of 2015. We also use Ashford School's K-12 system and send flyers home through the school. We use Facebook and Community Connections and our town's website to promote and inform. Improving our website and establishing electronic payments for our department and expanding online promotions is a goal for 2022.

PROGRAMS

In **Adult Fitness**, we plan to resume a morning Yoga class led by Karrie Kirchner in Feb. Our evening class with Carol Tyler has not been held during the pandemic. We plan to continue to offer Tai Chi with Joe Pandolfo in 2022, he was offering class in person and on Zoom.

Our **Basketball** program for 2020 had to be cancelled. We were able to offer Summer Basketball at Ashford Memorial Park in 2021. We have had an excellent come back for our Winter program that involves an Instructional Program for 1st and 2nd graders, and Lakes Region League Play for kids in Grades 3-8 and another League based in Hebron for High School players in grades 9-12. Ashford Park and Rec. is sponsoring 14 teams this year. (the most ever) Five of those teams are co-sponsored with Willington Parks and Recreation.

In 2021, with the pandemic restrictions we were unable to run our Summer Day Camp, our Gymnastics, and our Girl Power Fitness Camp. We did not have Family Day or the Labor Day 5K road race, Arts and Crafts programs, indoor Pickleball, or Bus Trips. We were able to offer Yoga, Tai Chi, Outdoor Pickleball, Swim Lessons, Bike Camp, Summer Basketball, High School Girls Volleyball Clinic, Summer Concerts (5) Camp Out, Start Smart Soccer, Halloween Party, Turkey Trot, Tour of Holiday Lights, Carol Sing and Skating. WAM Soccer ran in the Fall and Ashford Baseball and Softball in the Spring.

PARKS MAINTENANCE

General maintenance and upkeep were done at both parks this past year. Our Public Works Dept. assists with many projects. We experienced very little vandalism this past year. Our plan is to continue with our **contracted service providers** for gate keeping, water, and port-o-lets. A.P.R.C. voted not to spray for bees unless a problem occurs.

Park Programming

Ashford Soccer Association and WAM Soccer play most of their games at Lions Field in Mansfield; our soccer fields have been used primarily for practices, and our preschool Start Smart Program. For this reason, we do not put nets on the goals each season and look to WAM Soccer to do this if they want to use the field for games. Ashford Baseball/Softball and Little League use the fields from late April through June. They have requested help in 2022 from APRC and our Public Works Dept. with field maintenance. Our fields are needed more for games, while renovations are made at South East School in Mansfield.

The park is also used for our weeklong Bike Camp each summer which had 17 participants last year. Both parks are used extensively when we run our 2-week Summer Camp, and Girl Power Fitness Camp. At Ashford Memorial Park we host an overnight Camp Out; where families come and pitch a tent for the night and enjoy a campfire. Burgers, dogs, and s'mores are available and breakfast in the morning. We did not host the Archery Tournament, NERAC Bike Ride or Labor Day 5K this past year due to COVID. The Park was used extensively by families, dog walkers and fishermen. The pavilion was reserved for a few small memorial gatherings, parties, and meetings. Pompey Hollow Park is the home of our Summer Concert Series, annual Family Day celebration, tennis and pickleball. We hope to host some Car Shows there with The Ashford Business Association in the summer of 2022.

EXPLANATION FOR BUDGET EXPENSES

DEPARTMENT 43400 GROUNDS

Our Grounds Budget represents the cost of maintaining Ashford Memorial Park and Pompey Hollow Park. The biggest part is our mowing line item. We also include fertilizing and reseeding in this line. The Public Works Dept. has assisted us with repairs from vandalism, moving picnic tables, trail maintenance at both parks and spreading playground mulch as needed. This year upgrading the sidewalks, lights, roads and curbing in Pompey Hollow Park was a primary focus, thanks to a grant that was received through our Selectmen's office.

The Grounds Budget includes electricity and the rental of two port-o-lets for half the year provided by United Site Services. Prices for port-o-lets have gone up, driven by unforeseen higher demand in COVID times. The program line item represents purchases like benches, signs and nets for the volleyball, basketball, and tennis courts. Contracted services include, gate keeping by Nate Smith he opens and closes the gate at Ashford Memorial Park daily, water from the CT Water Company, and pest control (bee spraying) when needed. APRC will vote in January about keeping the park open, weather permitting during this winter season.

DEPARTMENT 43300 ADMINISTRATION

We expect that our salaried director will work 35 hours a week. We are planning to hold the line for professional development, and mileage. Money has been saved in the mileage line item as most meetings are held virtually. Advertising through the monthly Citizen has saved us money in office supplies, postage, and copier supplies.

This savings will be transferred to a line item called noncapital equipment purchase, 43300-57505-000 for replacing the monitor or printer as needed, a portable laptop computer is also needed by this department. The A.P.R.C. office computer was replaced 1 year ago. Next year we have budgeted for a new laser printer that will handle our copying needs. The copier purchased in 2012, after completing a 5-year lease, is obsolete, but operational, APRC will assess its functionality.

DEPARTMENT 43100 PROGRAMS

Every effort will be made to offer interesting and wholesome programs that cover their expenses and generate a profit margin. Recreational resources including facilities, staff, equipment, and volunteers will be well utilized. Program expenses, which are numerous includes everything from arts and crafts, supplies, to balls, refreshments, first aid kits and awards etc.

The line item called professional and technical services represents what we pay instructors, referees, bus drivers and other people contracted to provide a paid service. The recreational programs sponsored by the town and offered free of charge to residents are important because they help build community spirit and create good will among the taxpayers.

The Rec. Comm. is proud to offer these programs and feel it is part of a great tradition that defines the best of Ashford Parks and Recreation. Family Day, Summer Concerts, the Halloween Party, and the Carol Sing cost approximately \$4,230 last year. Our 27-year ice skating tradition continues! We have navigated the changes and found many benefits to participating in the public skating program. The Rec. Dept. will pay for Ashford residents to skate on a few open skate dates at UConn's Ice Arena and at Bolton Ice Palace. We offered two ice skating dates last year at Bolton, because UConn was closed to the public. We also offer a used skate swap each year to help families curtail the costs of purchasing or renting skates. UConn Arena has reopened to the public, and we have already held a Free Skate session on 1/2/22 this year which was attended by 38 people from Ashford.

PARK DEVELOPMENT & CAPITAL IMPROVEMENTS

A.P.R.C. is requesting \$15,000 for capital improvements to resurface the tennis court at Pompey Hollow Park. It was last done in 2007. Estimates from a year ago have been renewed in the last 2 months by Hinding and Premier. Other quotes have not been submitted as the companies I have reached out to are too far away or appear to be out of business. We hope to be able to still repair and resurface the court, the cost to replace the surface is about \$60,000. We will work with our Public Works Dept. and Capital Improvements Committee to decide on the best plan.

Sherry York, Recreation Director, is submitting this budget on January 12th, 2022, with recommendations from the Recreation Commission who reviewed it at their monthly meeting on 1/10/22.

Town of Ashford



Budget Fiscal Year 2022-2023