

Town of Sudbury

Park & Recreation Department

Park and Recreation Department
40 Fairbank Road
Sudbury, MA 01776
978-443-1092
McNamaraK@sudbury.ma.us

October 30, 2017

Park, Recreation & Aquatic Department Update

Overview

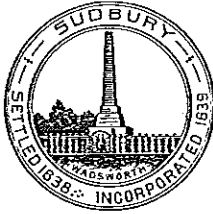
- ✦ Winter Brochure will be available towards the beginning of November online (close to 30 new programs added for winter)
 - Will be mailed to households middle of November
 - Registration for Winter Recreation Programs begins Monday December 4
- ✦ Park & Recreation will be closed November 24 (day after Thanksgiving)
- ✦ Preparing for Maternity leave
- ✦ Fall Festival & 5K took place on Sunday October 22
 - Big Success this year, many additions such as vendors, food trucks, scarecrow contest, pumpkin decorating, touch a truck, games, etc.
- ✦ Cutting Turf reports attached, LS stadium field report attached
- ✦ Haskell Playground inspection report attached
- ✦ Working with SPS on the Odyssey Program
 - Announced at the October 18 school committee meeting school will no longer be offering overnight Odyssey program after 2017-2018 school year
 - Park & Rec will start a voluntary Odyssey like trip, working with the school department to iron out all details.
 - Trip is dependent upon staffing, volunteers, registrations, etc. the same as all other Park & Rec run programs

Pool

- ✦ Registration for Pool Programs: Member registration Tuesday December 5; Non-member registration Thursday December 7
- ✦ Pool will be open normal hours November 24 (day after Thanksgiving)
- ✦ Swim season will be starting (preseason & captain's practice) this week & next week
- ✦ Looking to hire more guards & front desk
 - Many current staff are swimmers and have limited availability during swim season
- ✦ Looking at all swim passes & memberships to make adjustments so they match what we advertise

Field

- ✦ Outstanding balances having difficulty collecting: Football
 - Will not be allowing football to book additional dates until fee has been paid.
 - Have communicated multiple times that fee needs to be paid once roster is received. Roster was received on September 11, 2017
 - Collecting the fee was a problem last year as well
- ✦ Will be scheduling a spring/summer field meeting for January to hopefully get that in before going on Maternity leave



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Fairbanks Community Center Task Force

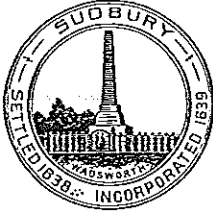
- ✦ Survey posted online & sent out through e-mail lists (Myrec & constant contact)
 - Paper copies available at the front desk

Budget Matters

- ✦ Template of what will be included in budget section of update – as requested at 9/25/17 commission meeting
 - Field Enterprise Fund
 - Revenue Generated
 - Total expenses
 - Outstanding Balances (fees) to be collected
 - Concerns
 - Pool Enterprise Fund
 - Revenue Generated
 - Total expenses
 - Outstanding Balances (fees) to be collected
 - Concerns
- ✦ Year to date FY18 (July, August, September)
 - Field Enterprise Fund
 - Revenue generated \$68,565
 - Expenses \$97,481 (salaries = \$44,865 & expenses = \$52,615)
 - Outstanding balances – Football \$5640
 - Difficulty collecting football's payment again, last year had to stay on them every week; was able to finally collect fee way after season was done.
- ✦ FY17 Year to date comparison (July, August, September)
 - Field Enterprise Fund
 - Revenue generated \$62,340
 - Expenses \$116,396 (salaries = \$61,795 & expenses = \$42,648)
- ✦ Year to date FY18 (July, August, September)
 - Pool Enterprise Fund
 - Revenue generated \$99,624
 - Expenses \$136,543 (salaries = \$94,814 & expenses = \$41,728)
 - Outstanding balances - none
- ✦ FY17 Year to date comparison (July, August, September)
 - Pool Enterprise Fund
 - Revenue generated \$94,448
 - Expenses \$134,651 (salaries = \$87,859 & expenses = \$42,080)

✦ CPC Deadline November 6, 2017

- Working with Dan to submit Haskell Playground



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- ✦ Form A will be submitted tomorrow for \$50,000 Various Outdoor Park & Recreation Capital Improvements – to fall under Town Manager Capital Budget
- ✦ Form A will be submitted tomorrow for \$50,000 Field Study/Capital Fields Plan Development – to fall under Town Manager Capital Budget
- ✦ (Possibly)Form A will be submitted tomorrow for \$45,000 second well at Haskell – potentially to fall under the Town Manager Capital Budget
- ✦ 5 Year Capital Plan - Town
 - Park & Recreation Projects that have been on the plan, with suggested year of request
 - Pour in place \$200,00 FY19
 - Lighting at Cutting \$300,000 FY19
 - Replace cutting turf field \$ 500,000 FY19
 - Field Development (Davis, Featherland, Ti-Sales Property) \$ 1,865,000 FY19
 - Haskell Pavillion Construction \$60,000 FY19 Fall
 - Haskell Complex Redevelopment \$200,000 FY20
 - Family Changing rooms at pool/locker room renovations \$300,000 FY20
 - Feeley Field Reconstruction/lighting \$1,815,000 FY20
 - Install a spray ground at Haskell Field \$250,000 FY23
 - Featherland Tennis courts \$220,000 FY18
 - P&R Commission Priority list attached for reference/comparison

