Leisure Services

2021-22 Budget
Thursday March 18th, 2021
Dave Melesko
What We Do

- **Year Round Programming** - Preschool, Youth, & Adults
  - After-school, Summer Camps, Learn to Swim, Open Swim, Adult Fitness, Drop-In Programs, Webinars, Intro to Sports, Cooking, Community Gardens, Pickleball, Hikes, Art, and more...

- **Special Events**
  - Memorial Day, Summer Concert Series, Celebrate Bloomfield, Light Up the Town, Paint Nights, Trips, Fall Events, Flashlight Hikes, West Indian Celebration, and more...

- **Support Services**
  - Youth Soccer Program, Youth Cheer & Football Program, Little League, Youth Basketball, Youth Track Program, Family Resource Center, Field Reservations, Facility Reservations, and more...

- **Parks & Projects**
  - Parks Planning & Development, Playgrounds, Wintonbury Hills Golf Course, Implementation for Town Initiatives, and more...
How Budget Supports Function

- **Administration**
  - 4 FTE (Director, Assistant Director, Administrative Analyst II, Clerk Typist II) & 1 Part-Time Office Assistant
  - Banner Program, Music License, Advertisement, Training, Utilities & Energy, Office Supplies

- **Summer**
  - 13 Part-Time Budgeted Positions (Summer Camps & Building Staff)
  - Summer Camps, Special Events, Camp Events, Busing, Park Portable Toilets
  - Staff Uniform & PPE, Summer Camp & Program Supplies/Tech Equipment

- **School Year**
  - 7 Part-Time Budgeted Positions (Building Staff, Programming Staff, & After-school Staff)
    - 7 day a week building supervision (facility & site supervision, program supervision, drop-in program supervision, customer service, and oversight for facility rentals)
  - Programs Supplies - Cooking Instruction, After-school Programming, Sport & Wellness Programming, Enrichment, Arts Programming, and more...
  - Instructional Equipment

- **Pool**
  - 23 Part-Time Budgeted Positions (Pool Director, Head Life Guards, WSI Life Guards, LGT Life Guards, Front Desk Attendants, & Pool Operator)
  - Learn to Swim Programs, Free Swim, Special Events, Family Swim
  - Facility Repairs and Maintenance
  - Contractual Services - Swim Lessons Fees & Staff Training, Preseason Prep Work
  - Utilities - Electricity, Water, Telephone, & Oil
  - Program Supplies & Equipment

- **Parks**
  - Park Improvements & Beautification
  - Playground Surfacing, Field Maintenance Supplies, Electricity
  - Park Equipment - Storage Sheds
## Budget Drivers

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
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<td>$875,119</td>
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<td>Total</td>
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<table>
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<tr>
<th>Major Variances by Object Type</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
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<td>$9,924</td>
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Vision and Challenges

Vision

- The Bloomfield Leisure Services Department is committed to providing quality recreational opportunities, preserving natural resources, and managing a comprehensive system of parks and facilities dedicated to enriching the lives of a diverse and changing community.

Challenges

- COVID-19 - The importance of return to play while keeping our residents, patrons, and staff safe
- Maintaining program fees with increased programmatic costs
- Meeting community expectations and needs
- Marketing of programs and services