



**southburlington**  
RECREATION & PARKS

**Holly Rees, Director**

**FY23 City Council Budget Presentation**

**December 6, 2021**

# Who Is SB Recreation & Parks?

The mission of the Recreation and Parks Department is to create and support dynamic public spaces and programs which grow, inspire and create inclusive social interactions through land and people. We aim to foster a supportive and constructive environment that embraces equity through inclusive decision making and mindful daily actions.



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# FY23 Budget: Expenditures

<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
\$612,550.39	\$366,881.96	\$672,171.93	\$698,403.10

Increase from FY22 to FY23 expenses is \$26,000. This is inclusive of a \$65,000 increase in the CIP.

FY21 significant COVID impacts on staffing dollars and contractual program dollars; slowly rebuilding budget to support recovery.

## CIP Impacts

	<b>Budget</b>	<b>Actual</b>
FY20	\$265,000.00	\$7,000.00
FY21	\$180,000.00	\$87,000.00
FY22	\$35,000.00	
FY23	\$100,000.00	

# FY23 Budget: Revenue

<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
\$205,600.00	\$52,089.25	\$242,100.00	\$171,500.00

Program Impacts due to no indoor space, limited school use

Youth Programs - \$20,000

Adult Programs -\$15,000

Driver's Ed supported an extra session in FY 22 due to COVID

4 sessions to 3 sessions -\$11,000

SoBu Nite Out Streamlined

Revenues needed to support event -\$10,000

VRPA Discount Tix

Program has ended - \$9,600

# CIP Projects for FY23

South Village Recreation Amenity - \$125,000 *(Rec Impact Fees)*

Develop a recreation amenity in South Village.

Jaycee Park Skinned Softball Field - \$25,000

There is currently not a skinned softball field in our So. Burlington inventory, an element that many other like sized communities have. A growing interest in both youth and adult softball have been vocal in their interest to have the Jaycee Park field skinned and reserved only for softball.

Szymanski Pickleball Court Creation - \$40,000

Resurfacing of court amenity to include creation of 4 pickleball courts and net installation, as well as needed upgrades. This project was deferred through two CIP cycles due to COVID.

Szymanski Basketball Court Resurface - \$15,000

Resurface, relining of basketball court and replacement of aged and outdated hoops.

Veterans Memorial Park Athletic Field Improvements - \$10,000

Our fields have had excessive use over the last 5+ years and are in need of proper athletic field maintenance to ensure longevity and user safety.

Utility Vehicle - \$26,000 *(Field Fees)*

Utility vehicle used to support various recreational activities to include athletics, parks, programs, and community events.

Roof Replacements - \$10,000

Replacement of roofs at the following park amenities: Jaycee Pavilion and Red Rocks Pavilion.

# Deferred CIP Projects

## Jaycee Parking Lot Repaving- \$50,000

Repaving the parking lot at Jaycee Park.

## Szymanski Rec Path Improvements- \$50,000

Removal of tree root structures and rerouting water flow to minimize deterioration of infrastructure. Fresh coat of asphalt application.

## Red Rocks Facility Replacement - \$500,000

Renovation and/or replacement costs for the Red Rocks Bathhouse did not make top priority with the Open Space Funds, yet remains an essential need. We hear comments weekly in the summer months from patrons about the limited functionality of the facility, as well as the ongoing frustration that maintaining the plumbing of the facility is to the Parks Foreman. Each year we have more limited amenities and are only to provide functionality to about 1/4 of the original design elements of the facility.

## Veterans Memorial Irrigation Upgrades- \$50,000

Replacement of 15+ year old irrigation system on all baseball fields and the two designated soccer fields.

## Veterans Memorial Park Athletic Field Improvements - \$200,000

Our fields have had excessive use over the last 5+ years and are in need of proper athletic field maintenance to ensure longevity and user safety.

## Veterans Memorial Playground Parking Lot Repaving- \$100,000

Repaving of the playground area parking lot at Veterans Memorial Park.

## Baseball Field Dugout Replacements - \$35,000

The dug outs were constructed years ago in conjunction with South Burlington Little League and through contract with the Burlington Technical School. As these age, they are showing signs of wear and tear. Though fresh paint has been applied as needed and single repair when required, the time to replace one set annual has arrived.

# Deferred CIP Projects *Cont'd.*

## Veterans Memorial Band Shell Beam Replacement- \$25,000

There is a beam on the band shell that will need to be replaced due to rotting.

## Band Shell Lighting- \$20,000

Event/safety lighting for seasonal community engagement opportunities.

## Veterans Memorial Basketball Courts- \$50,000

Complete Recap of basketball courts plus resurfacing and paint.

## Parks Master Plan- \$100,000

It has long been desired that our parks system take an accounting of our current assets and plan for additional needs that the gap analysis showed. In addition, it is essential that we prepare for the future, highlighting desired parks, lands and amenities to provide for our current and future community.

## Fleet Replacement SUV/Truck- \$50,000

Replacement Cost of Recreation Department vehicle. Also, With an increase in programs and events, we have to rely on DPW to move large items ( i.e. the gator at Red Rocks) to and from facilities.

## Fleet Purchase Senior Bus- \$80,000

With a successful launch of a staffed senior center and gaps in the public transportation system this purchase will assist in serving the broader senior population.

## Dog Park Amenities- \$60,000

As the City Council appointed Dog Park Committee begins its work, it will be necessary for funds to construct additional dog parks/amenities in the city. Assuming a modest budget as a placeholder for such development of Wheeler, Phase 2 improvements to Farrell and potential design work for additional lands.



# Department Highlights



## Spark the Park

Thanks to the generosity and vision of North Country Federal Credit Union and SB's own Julie Longfellow, we were able to invest in a new amenity for our community to enhance the winter holiday season, turning the bandshell at Veterans Memorial Park into a lighted Winter Wonderland. Aligned with Governor Scott's "Light Up Vermont" initiative, this festive lights display welcomed friends and families nightly from 4:30-8:30 during the month of December. Throughout the month we saw editions of freshly built snowmen, snow shoe tracks and even a hand written "Thank you" in the snow. We look forward to adding on to this tradition with continued financial support from North Country Federal Credit Union and are eager to continue to diversify the use of our parks in all seasons, welcoming patrons to the park with intention for continued passive exploration and memory making.



## Community Glow Walk

While we traditionally have hosted an indoor Halloween Spooktacular Event at the Middle School, COVID protocols forced us to move all activities outside for safety. When one door closes, another opens and our creative Recreation team got to work on creating a new opportunity for our community. Taking advantage of the well designed Goose Pond on Market Street, we were able to introduce folks to Market Street by creating a "Glow Walk" on Halloween Weekend. This first year installation was so wildly popular (bringing in more than 400 people through the event) that we have decided to add it to our year inventory. We will actively look for continued sponsorship dollars in the future to sustain this event and hope to grow in annually to extend further through Market Street.



# Department Highlights

## Senior Center

One of our major successes has been the launch the much anticipated Senior Center. Our new center has grown by leaps and bounds since its modest opening in August and is now fully functioning with 3-4 programs daily ( Mon-Fri), two weekly meals servicing 25-30 per seating as well as specialty events such as the upcoming Senior Holiday Meal and Senior Lights Tour. Additionally, the space has been used to support community events such as Halloween Pumpkin Carving as well as various private rentals for birthday parties, small receptions and association meetings. We look forward to continued growth as we look to add a third weekly meal option in January.



First Meal in the Senior Center



Senior Paint & Sip



Senior Weekly Lunches



Community Pumpkin Carving Event

# Department Opportunities

## Indoor Recreation Center

The desire for an Indoor Recreation Center has been long established in our community to meet the growing demands for year round, reliable, predictable and scheduled municipal space to support varied sport, leisure and engagement needs. While the model of shared usage of our community school facilities for public recreation was sufficient decades ago, our growing school population and diversified out of school offerings provided by the school district have drastically limited availability for general use; causing a significant reduction in community recreation offerings in South Burlington. Significant financial and human resources have been committed in the past several years to bring this project to fruition. The FY 23 Budget includes \$75,000 to fund the continuation of the Indoor Recreation Center planning; working under the guidance of the City Council for next steps in the process. Other factors to consider include;

**Post Pandemic Evolution of Recreation:** As we move out of this pandemic, the community will be eager to engage in activities that have been limited for the years and we anticipate a resurgence of traditional game and league play that we currently can't support.

**Proven Success with Senior Center:** The popularity of the newly opened Senior Center provides an example of the rewards that come from investing in needed community assets. While frugal in its concept, the place making for health and wellness are priceless.

**School Collaboration:** What are their space needs within the district? What is the strategic plan for existing infrastructure? Elementary Schools? Middle and High School Campus?

