



Recreation

Description

The Fairfield Parks and Recreation Department provides for an environment where Fairfield's citizens can enjoy and participate in wholesome and stimulating leisure opportunities that foster the enrichment of individual and family experiences. The Parks and Recreation Department offers a wide variety of activities that are both tax supported and self-supported, which provide lifetime skills, cultural enrichment, physical development and personal fulfillment. We ensure well-planned, functionally designed recreation areas and facilities that are maintained at a high standard and serve the present and future leisure needs of all Fairfield citizens.

This budget covers the administration (Director, Assistant Director, 3 Recreation/Youth Supervisors, an Office Manager, and Account Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Ongoing Programs and special events supported within this budget:

4th of July Events -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.

Memorial Day Events -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.

Highlights and Goals

Improving community relations through the power of social media and other virtual events.

Find ways to create new and innovative programming to meet the needs of our residents.

Continue to market programs through a comprehensive website.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Regular Payroll (account code 510 10), Fees and Professional Services (account code 53200), and expenditures associated with Burr Mansion (account code 58821). The escalation in Regular Payroll costs is attributed to contractual salary increases. The rise in Fees and Professional Services expenses is directly linked to an enhanced contract for the Town's annual firework show. Lastly, the increased allocation for Burr Mansion addresses the rise in operational expenses, notably in tent



Recreation

Key Revenue Drivers

42403 - Recreation Programs

Revenue generated from self-supporting recreational programs, as mentioned in the narrative.

42475 - Recreation Tennis Concession

The Fairfield Recreation and Tennis Center at Old Dam Road is a prime example of a successful public/private partnership. In collaboration with the Town, the Fairfield Indoor Tennis Center, formerly located on Old Dam Road, has helped fund the development of a new, state-of-the-art facility that will provide the community with a premier tennis center. This facility will also offer recreational spaces for new programming for children, teens, and adults. The Fairfield Tennis Center will manage the facility through 2034, fostering ongoing growth and accessibility.

42509 - Field Rentals

- **Season Permits for Teams and Organizations**

To rent fields for seasonal use, teams and organizations must meet the following criteria: 100% of players must be Fairfield residents, and the team/organization must first be approved by the Park and Recreation Commission. Once approved, the team must provide an official league roster, a signed copy of the Town of Fairfield's Hold Harmless Agreement, and a Certificate of Insurance (with a \$1,000,000 per accident and \$2,000,000 aggregate coverage, naming the Town of Fairfield as additional insured) to the Recreation Department. A fee of \$25 per player per season is charged to each league.

- **Camp, Clinic & Non-Resident Rentals**

Organizations and businesses wishing to reserve field and park spaces may do so at a rental fee of \$100 per hour per field or \$150 per hour for the Tomlinson Turf Field. A 50% non-refundable deposit is due upon booking, with the remaining balance due two weeks before the program begins, along with a signed Hold Harmless Agreement and Certificate of Insurance (coverage of \$1,000,000 per accident and \$2,000,000 aggregate, with the Town of Fairfield named as additional insured).

42507 - Burr Mansion

Located in the heart of Fairfield's historic Old Post Road district, the Burr Mansion exudes timeless elegance. A historic landmark, it has been the site of romantic weddings dating back to 1775, including the marriage of John Hancock and Dorothy Quincy. The property spans more than four acres, featuring beautifully landscaped gardens, majestic trees, fragrant flowers, a charming tea house, and peaceful reflecting pools and fountains. With such picturesque surroundings, it's no wonder the Burr Mansion is a popular venue for outdoor weddings and events. Revenue is generated from the various events hosted at this historic facility throughout the year.



RECREATION

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42379 MISC. - PARK	8,236	4,947	6,555	6,512	6,579	1.03%	67
42381 MISC. - RECREATION	1,179	0	0	0	0	0.00%	0
42402 RECREATION - SWIM & SAIL LESSO	3,918	11,545	9,405	10,000	10,000	0.00%	0
42403 RECREATION - PROGRAMS	33,689	177,512	175,692	140,000	160,000	14.29%	20,000
42475 RECREATION - TENNIS CONCESSION	102,494	106,819	110,105	112,853	114,078	1.09%	1,225
42507 BURR MANSION RENTAL REVENUE	67,528	193,264	155,355	148,596	150,000	0.94%	1,404
42509 RECREATION - FLD/FAC RENTALS	266,218	267,711	270,183	265,000	285,000	7.55%	20,000
TOTAL RECREATION	\$483,262	\$761,798	\$727,295	\$682,961	\$725,657	6.25%	\$42,696



RECREATION DEPARTMENT

BUDGET REQUEST 07050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	560,120	610,853	608,797	622,118	734,753	18.11%	112,635
51030 PART-TIME PAYROLL	0	90	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	75	0	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	8,647	1,059	9,772	19,601	21,202	8.17%	1,601
51160 LONGEVITY BONUS	1,400	1,400	600	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	900	1,372	1,208	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	41,206	46,493	45,532	46,492	56,247	20.98%	9,755
53200 FEES AND PROFESSIONAL SERVICES	104,334	93,035	102,173	109,500	119,500	9.13%	10,000
53310 RENTAL AND STORAGE	0	0	3,023	1,600	1,600	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	11,458	17,354	17,225	18,000	18,000	0.00%	0
54130 UTILITIES - ELECTRIC	13,531	0	8,441	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	173	0	0	0	0	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	20,000	10,748	52,002	50,000	50,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	520	1,006	6,577	800	800	0.00%	0
56110 OFFICE SUPPLIES	4,081	4,376	5,654	7,000	7,000	0.00%	0
56150 POSTAGE	2,300	2,243	7,635	2,500	2,500	0.00%	0
57000 CAPITAL OUTLAY	111,656	23,300	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,077	4,168	3,766	3,000	4,000	33.33%	1,000
58120 TRAVEL AND MEETINGS	773	1,028	381	1,200	1,200	0.00%	0
58821 BURR MANSION	20,445	76,661	83,989	87,212	92,935	6.56%	5,723
TOTAL RECREATION DEPARTMENT	\$904,696	\$896,185	\$957,775	\$972,523	\$1,113,237	14.47%	\$140,714



PERSONNEL SUMMARY

7050 RECREATION

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
RECREATION DIRECTOR	DH	1.00	137,079	1.00	160,000
ASSISTANT DIRECTOR RECREATION	PETA	1.00	114,263	1.00	123,951
RECREATION & AQUATICS COORDINATOR	THEA	1.00	78,686	1.00	74,232
RECREATION COORDINATOR	THEA	0.00	0	1.00	66,881
YOUTH & RECREATION COORDINATOR	THEA	2.00	152,918	2.00	157,372
ACCOUNT CLERK	THEA	1.00	62,748	1.00	75,893
SECRETARY A	THEA	<u>1.00</u>	<u>76,424</u>	<u>1.00</u>	<u>76,424</u>
TOTAL FULL TIME		7.00 \$	622,118	8.00 \$	734,753