

Winchester

parks and recreation *Virginia*



**Winchester Parks and
Recreation Department
MISSION STATEMENT:**

We are dedicated to providing comprehensive, quality, and safe recreation and parks programs, facilities and services that enrich the quality of life for the Winchester community and beyond.

2016 Annual Operating Budget

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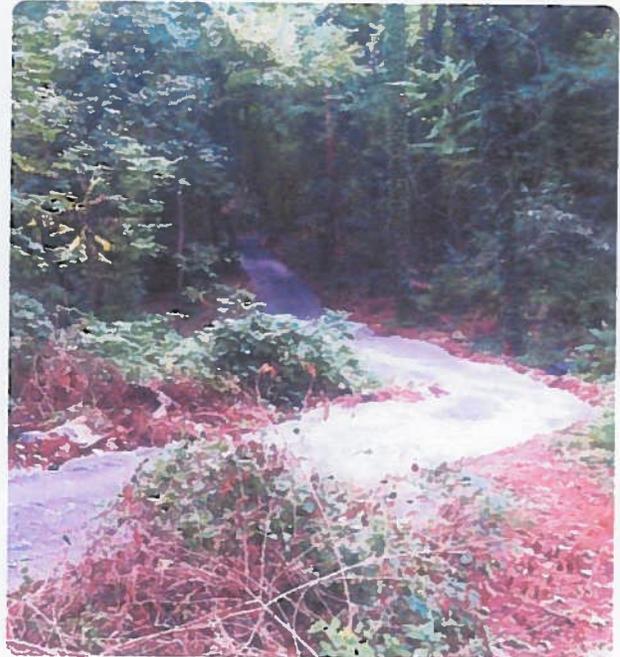
Ducks at Wilkins Lake

Department Vision & Initiatives

Department Vision: The Winchester Parks and Recreation Department strives to develop, provide and maintain quality programs and facilities that meet the growing needs of our diverse community.



Hooded Skullcap



Shawnee Springs Healing Trail

The following department initiatives for the next 5 years reflect Winchester Common Council Strategic Planning Goals, The WPRD Needs Assessment Report and the results of the Citizen Satisfaction Survey.

- 1 Well Maintained Parks
- 2 Promoting Healthy Active Living in Winchester
- 3 Additional Resources Focused on North End
- 4 Increase Senior Programming
- 5 Creating Community Spaces
- 6 Social Equity
- 7 Supporting and Encouraging Family Togetherness
- 8 Conservation Naturally
- 9 Additional Youth and Teen Programming
- 10 Infrastructure Upgrades/CIP Master Plan Development and Implementation

**Play Your
Heart Out** 
in Winchester Parks

Strategic Plan

STRATEGIC 2014 PLAN 2015



The City of Winchester uses a robust strategic planning process to identify and address significant community issues. The process involves both the City Council and staff and includes a vision statement, mission and four goals.

GOAL
1

GROW THE ECONOMY

ACTIONS:

- Meadow Branch Avenue Development
- Conference Center Development
- Enterprise Zone: Next Steps
- Retail Attraction/Retention Strategy
- Patsy Cline Economic Redevelopment Strategy
- Zero Pak Redevelopment

OBJECTIVES:

- Develop a workforce prepared for 21st century
- More higher paying jobs for residents
- Expand educational programs linked to medical and healthcare job opportunities
- Increase number of start up businesses
- More diverse local economy
- Increased high tech businesses and jobs

GOAL
2

MORE LIVABLE CITY FOR ALL

ACTIONS:

- City Gateway Beautification Project
- North End Redevelopment Strategy
- Housing Stock Condition Assessment
- Frederick Douglas Park Improvements
- Youth Activities and Employment
- Development Standards
- John Kerr Elementary & Schools Master Plan

OBJECTIVES:

- Revitalize the North End and other downtown neighborhoods
- Improve neighborhood parks with amenities
- Manage future growth
- Upgrade city school facilities
- Revitalize center city neighborhoods
- Create a safe community
- Create a more bikable and walkable city

GOAL
3

DEVELOP A HIGH PERFORMING ORGANIZATION

ACTIONS:

- Public Safety Communications System
- Incentives for City/School Employees
- Community Events Policy
- Citizen/Community Survey

OBJECTIVES:

- Attract, develop and retain a quality City workforce including management succession capacity in all departments
- Increase teamwork and collaboration among City departments
- Upgrade, increase the use of information technology to increase productivity and to engage the customer service
- Provide adequate resources for the defined core City services and service levels
- Maintain a high level of customer satisfaction with City
- Maintain competitive compensation/benefits for employees
- Improve communications within City and community

GOAL
4

CONTINUE REVITALIZATION OF OLD TOWN

ACTIONS:

- Old Town Gateway Enhancements
- Comprehensive Parking Strategy
- Downtown Branding and Materials Plan Development

OBJECTIVES:

- Continue investment by EDA in Old Town
- Retain and increase professional service/technology businesses
- Increase the number of residents living in downtown through mixed-use development
- Establish an "Arts and Entertainment" district
- Increase private investment in façade upgrades and second/upper floor development
- Expand efforts to all parts of Secondary District

www.WinchesterVA.gov

MISSION:

To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community.



VISION 2028:

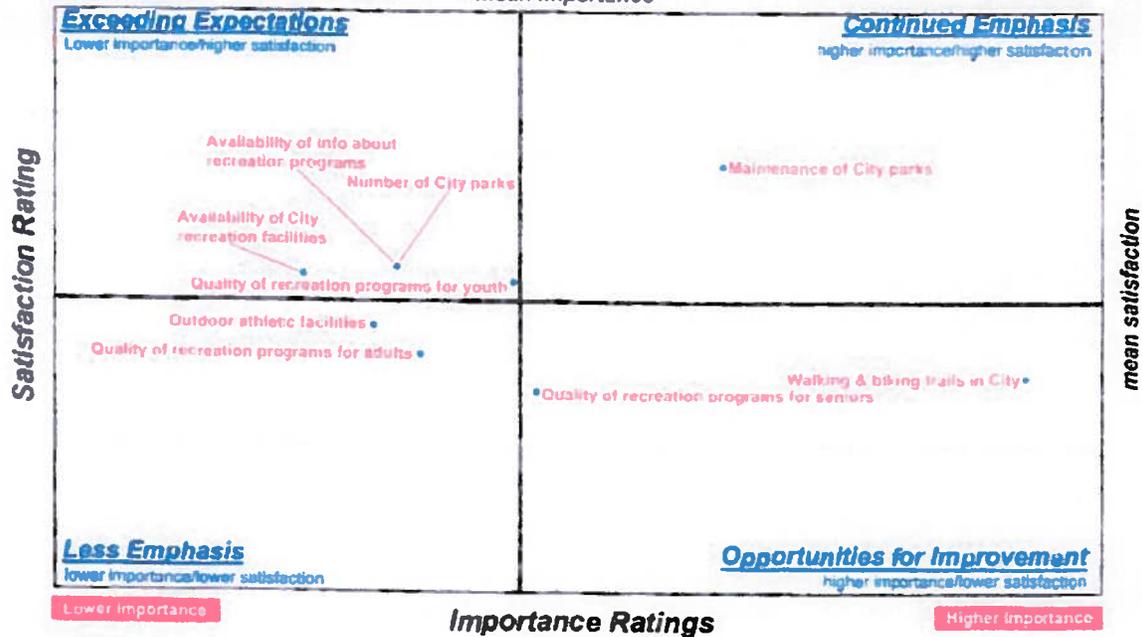
To be a beautiful, historic city and a hometown for families with a vibrant downtown, growing economy, great neighborhoods with a range of housing options and easy movement.

Citizen Satisfaction Survey

City of Winchester 2014 Community Survey Importance-Satisfaction Assessment Matrix

-Parks and Recreation-

(points on the graph show deviations from the mean satisfaction and emphasis ratings given by respondents to the survey)



Source: Leisure Vision/ETC Institute (2014)

Citizen Satisfaction Survey Parks and Recreation Snapshot

The parks and recreation services with the highest levels of satisfaction, based upon the combined percentage of “very satisfied” responses among residents who had an opinion were:

- 1 the maintenance of City parks (76%),
- 2 the availability of information about programs (62%),
- 3 the number of parks (62%).

Residents were least satisfied with the quality of recreation programs for seniors (46%) although the highest degree of dissatisfaction was with walking and biking trails.

Issues that should receive the most emphasis over the next two years were walking and biking trails in the City and Maintenance of City Parks.

From the 2011 survey, citizens were most dissatisfied with outdoor athletic fields.

Winchester Parks & Recreation Needs Assessment Study



Rotary Field

The 2014 Winchester Parks and Recreation Department's Needs Assessment was funded in the City's operating budget. The total cost of the Needs Assessment was \$47,500. The purpose of the Winchester Parks and Recreation Needs Assessment study was to gather public feedback on City of Winchester parks and recreation facilities, amenities, and programs. This survey research effort and subsequent analysis were designed to assist the City of Winchester in the creation of a master plan for existing and possibly future enhancements, facilities, and services.

The Needs Assessment process began in March with the awarding of the contract. In May 2014, focus group interview and stakeholder meetings were held. From these meetings, a survey questionnaire was formulated between the consultants and Winchester's Needs Assessment Project Team.

The survey was distributed by direct mailing to a random sampling of 3000 residents.

The survey was conducted using three primary methods:

1) a mail-back survey, 2) an online, invitation-only web survey to further encourage response from those residents already within the defined invitation sample, and 3) an open-link online survey for members of the public who were not part of the invitation sample. The open link survey was distributed through several different methods, including the City E-newsletter, social media, the Department website, and school flyers. The analysis primarily focuses on responses from the invitation sample. These are a few slides from the Needs Assessment Findings Presentation. The full report is available on the Department's website in February 2015.

Here are a few slides...

Winchester Parks & Recreation Needs Assessment Study

Areas of Focus

- ▶ Connecting Green Circle Trail
- ▶ Expanding current capacity
 - ▶ Special Event Venue
 - ▶ Facilities / Indoor Aquatics
 - ▶ Programs
 - ▶ Staffing for maintenance and facility operations
- ▶ Improved communication/marketing
- ▶ Providing for unmet needs
 - ▶ Senior and teen Programs
 - ▶ Multi-cultural Programs

Areas of Focus

- ▶ Maintain what we have, improve cleanliness of facilities, and fix areas that have gone into disrepair...
- ▶ Improve safety by paying attention to maintenance of parks and facilities...
- ▶ Improve and expand aspects of the indoor and outdoor pools. In particular, expanded hours and renovation of the indoor pool...
- ▶ Improve communications to foster awareness of facilities and services...
- ▶ Expand trails in the area. In particular, finish the Green Circle Trail...
- ▶ Expand the availability of restrooms...

Winchester Parks & Recreation Needs Assessment Study

Facilities over next 5-10 years

- ▶ Outdoor amphitheater/special events venue (71 percent of respondents providing a rating of “4” or “5”)
- ▶ Indoor aquatics facility/water park (65 percent)
- ▶ Outdoor pool (63 percent)
- ▶ Complete the Green Circle Trail (60 percent)
- ▶ Weight/cardio/fitness space (60 percent)
- ▶ Expanded opportunities at neighborhood parks (56 percent)
- ▶ Playgrounds (53 percent)
- ▶ Community gardens (52 percent)
- ▶ Picnic areas/pavilions (51 percent)

SUGGESTIONS / OPEN-ENDED COMMENTS

- ▶ Expand trails, increase connectivity, foster the use of alternate transportation...
- ▶ Improve communications to increase awareness of offerings...
- ▶ Better maintain current facilities, including the putt putt and disc golf courses...
- ▶ Expand parks and open space acquisitions...
- ▶ Many respondents offered multi-faceted comments, which offered suggestions on related topics...
 - ▶ Fitness Trail and fitness equipment
 - ▶ Parks in the North end of town
 - ▶ Keep open space in Jim Barnett Park
- ▶ Finally, many took the opportunity to compliment the work of the Winchester Parks and Recreation Department...

Director's Message

In 2014, the Winchester Parks and Recreation Department transitioned from an over-projected revenue generating model of parks and recreation service delivery to a more realistic social equity, human services based model. This year, several issues were addressed internally leading to increased staff morale, motivation and creativity. External customer issues were resolved and resulted in satisfied user groups pleased with field and facility upgrades. The degree of gratification is evidenced by user group written testimonials that appeared in the department program guide. The general public also approved of the department service level with high customer satisfaction ratings in two City sponsored surveys.

Both user groups and general public experienced a kinder, gentler parks and recreation department concerned about meeting the needs of the community. Parts of the Needs Assessment process like the stakeholder meetings and focus group interviews sought input from passionate folks who knew the Winchester Parks and Recreation facilities and programs the best. These stakeholders had a vested interest in seeing the park return as the heart of the community. These meetings explored problem issues, public perception and future dreams for the City of Winchester Parks and Recreation Department. As part of the Needs Assessment Survey, the "We Are Ready to Listen" postcard captured the idea that all Winchestrians matter as we hand-delivered the postcard to the low-income areas of Winchester that were underrepresented in the survey return's raw data. Our goal was to give a voice to all citizens including those who might feel disenfranchised or insignificant. The Needs Assessment Final Report encompasses the collective conscience of all Winchester demographics, and will serve as a guide for future department planning.

The Needs Assessment, community recreation programming and associated reduced fees, free swim lessons for low-income VACDES students, direct mailing of the WPRD program guide

to all residents, Skate Pavilion construction, and renovating Bridgeforth Field to accommodate Americans with disabilities directly reflects the parks and recreation department's concerted effort to provide opportunities for all Winchestrians to reap the benefits of parks and recreation services, regardless of economic status and disability – Social Equity. The focus on Social Equity is correlated to one of City Council's Strategic Planning Goals - "Creating a More Livable City for All."

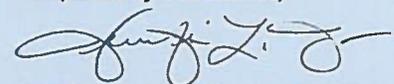
Conserving Winchester's natural environment also came to the fore as our park maintenance division built 1738 linear feet of hiking trail through Shawnee Springs Preserve's wooded area. The upgrade to an overgrown footpath has made it possible for Winchester's Best Kept Secret to be traversed and enjoyed by residents. The Abrams Creek Wetlands Preserve Marsh Restoration Project kicked off in Lower Marsh. The purpose of this endeavor is to preserve the natural marsh habitat that is essential for willow leaf aster, Awned Sedge and hooded skullcap to survive. Many people are surprised to learn the aforementioned rare plants are only found in one place in all of the Commonwealth of Virginia, Winchester. To preserve this special ecosystem, the department began implementing the Abrams Creek Wetlands Preserve Management Plan, which seeks to preserve 25 acres of sensitive habitat. Open space conservation is often the cheapest way to safeguard drinking water, clean the air, and achieve other environmental goals.

Because parks and recreation departments are uniquely positioned within the community to provide park amenities that encourage physical activity, our department has continued to make upgrades to the facilities and services in the War Memorial Building and within the parks to attract users and improve the human condition. Our Recreation programs and places inspire personal growth, healthy lifestyles, and create a sense of community. Hosting the Cal Ripken 10-Year-Old World Series – One of our accomplishments during 2014, created a sense of community and was truly a city-wide team effort that boosted Winchester pride.

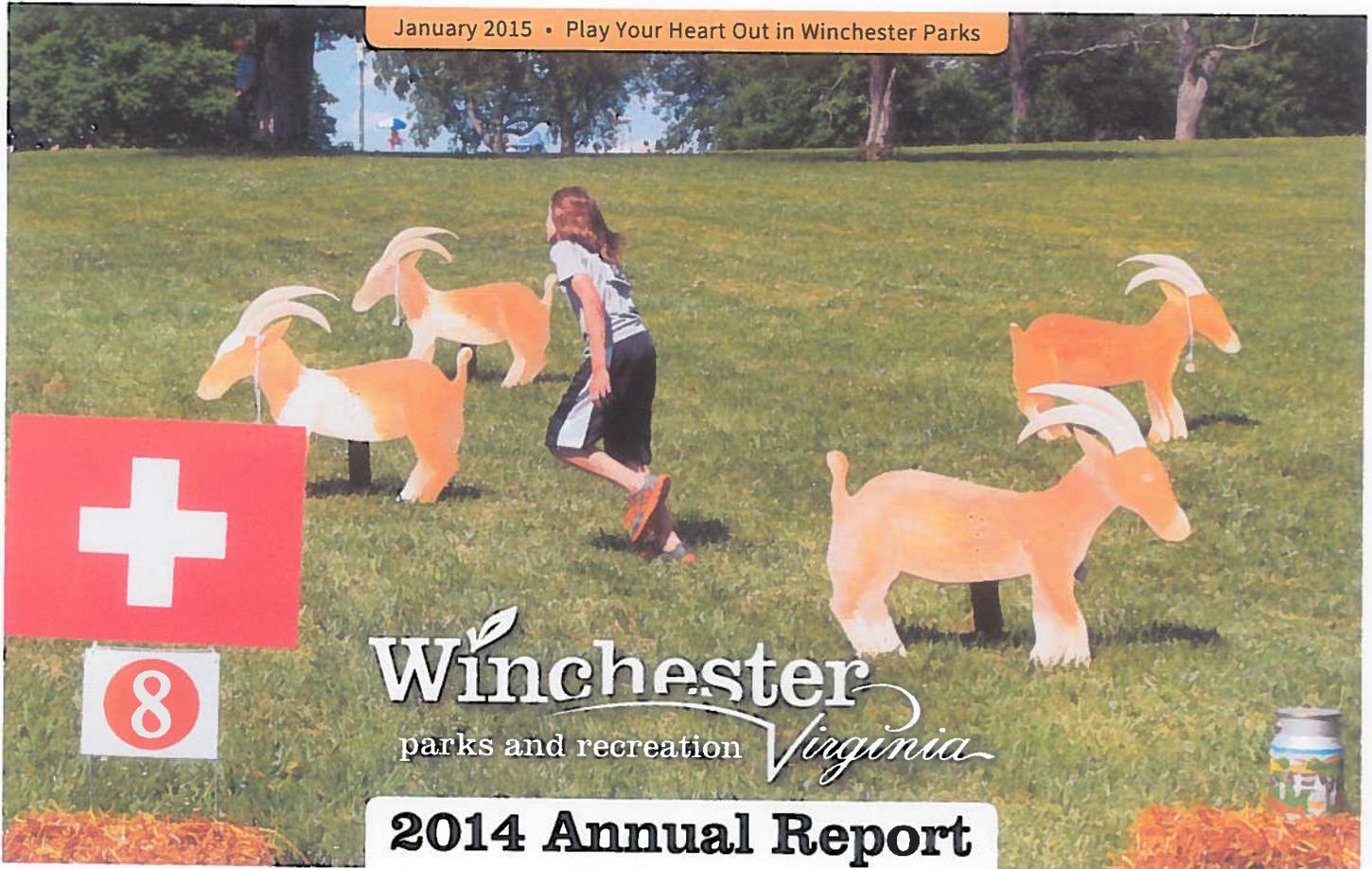
As we move into 2015, our department staff will imagine and then create ways to implement our department initiatives. These initiatives echo the desires defined in the City's Strategic Plan, the Needs Assessment Recommendations and the results of the Citizen Satisfaction Survey. In reflecting upon the year 2014 as a whole, the complexity and amount of events and issues crammed into a small window of time felt overwhelming and at times, chaotic. It was as if time was speeding up. I don't think this condition was unique to our parks and recreation department; on the contrary, it is a microcosm of the larger society. Information bombardment via technology has over stimulated the human sensors. More Americans are depressed and on pharmaceutical drugs than at any other time in our history. The antithesis is of this overload of synthetic reality is nature – we need a reconnection to nature. This is why WPRD is planning a wise use of department resources made available by community tax dollars to provide programs and places for folks to bond and commune with our natural environment. We are focusing on upgrades to amenities designed to encourage outdoor play. We need a new paradigm to redeem the human spirit. If parks and recreation doesn't do this – who will?

I respectfully submit this Winchester Parks and Recreation Department 2016 Annual Budget. The operating budget spreadsheet is just a quantitative summary of the entire budgeting process. This budget is an operating and financial plan that establishes and reviews our organization's mission and initiatives. With so much more information to consider in the way of Needs Assessment raw data and the results of the Citizens Satisfaction Survey, this document includes many new Capital Improvement Projects and program initiatives. This budget document is a guide that portrays the future direction of the Winchester Parks and Recreation Department.

Respectfully Submitted,



Jennifer Jones, Director of Parks and Recreation



World Explorer Obstacle Course

YEAR IN REVIEW:

January

Directly mailed to all Winchester residents, the first 32-page glossy program guide of Community Recreation Programming with new affordable fees (Social Equity)

February

Purchased \$100,000 worth of new field maintenance equipment that included a new reel mower, a slit seed spreader and dethatcher, a top dresser and deep tine aeration machine to care for the bermudagrass and cool season turf grass playing surfaces

Developed our first turf grass maintenance plan to include deep tine aeration schedule, top dressing applications and a fertilization program utilizing an in-house plan

March

Awarded \$47,000 contract to GreenPlay consultants for the first ever Winchester Parks and Recreation Department Needs Assessment

Hosted the City of Winchester Insight Academy

\$12,000 worth of new Dog Park obstacles and new shade shelter installed

Developed the Skate Pavilion Operations Plan

April

Director of Parks and Recreation appeared as guest on WINC radio show to discuss World Series, new community programs, new field and mowing equipment and park projects

Hosted the Needs Assessment Kick-Off Meeting with GreenPlay and the City's Project Team

Implemented the first ever City sponsored Community Garden (Timbrook Park)

Hosted the Arbor Day Celebration at the POW-MIA Memorial. Also hosted Eggcessible, Easter Egg Hunt, Spring Fling, and Swinging Fore Sports Golf Tournament

May

Raised \$35,000 to purchase skate obstacles for the new Skate Pavilion

Hosted the Needs Assessment Stakeholder Meetings as well as Focus Group Interviews

Hosted Alice in Wonderland Tea event

May (cont.)

Sponsored the inaugural Flag Retirement Ceremony with six different veteran organizations participating at the award winning POW-MIA Memorial

June

Completed bermudagrass and infield cutout renovation of Yost Field in preparation for the World Series

\$150,000 ADA Project Completed at Bridgeforth Field which included concrete ramps into the dugouts, new heated restrooms, new ticket booth, new souvenir stand and ADA compliant concrete sidewalks and ramps through the fan views area

Became the proud owner of Skate Pavilion obstacles; grind rails, hipped pyramid with 3 foot ledge, jersey barriers, hubba- ledges, stairs, quarter pipes, bank ramps and grind boxes

Brought back the Bubble Van program, hosted Family Day Fishing Rodeo and World Explorers Obstacle Course, and ran the Movies on the Mall events for Old Town Winchester

Opened new summer therapy pool

July

Hired the Geese Police to thin aggressive geese from the Wilkins Lake and Tourism area

Began trail building work of what is now called Shawnee Spring Preserve Healing Trail

Coordinated fireworks show for Old Town's Rockin' Independence Eve

Hosted Cardboard Boat Regatta event

August

Hosted the 2014 Cal Ripken 10-Year-Old World Series

Hosted the inaugural Patsy Cline Festival concert at Bridgeforth Field

Completed all bermudagrass field renovations and installed the first ever user group field use guidelines

Hosted the Abrams Creek Wetlands Preserve Tours and Q and A sessions. All Wetland neighbors received a hand-delivered invitation to these informational meetings

The Director gave the McCormac Amphitheatre Power Point Presentation to Dr. Bruce Gouldey's Shenandoah University's MBA class

September

Hosted All Paws on Deck, a dogs only swimming pool party

Completed infield grading and sod work at Bridgeforth Field. This was an unplanned, much needed and very well received upgrade to the field

Received the Need Assessment Survey Questionnaire Raw Data from consultants at GreenPlay

October

Began Abrams Creek Wetlands Preserve Marsh Restoration Project to preserve the natural habitat of rare plants - hooded skullcap, willow leaf aster and Awned Sedge, in the Commonwealth of Virginia, found only in Winchester (Conservation)

Completed the World Series Economic Impact Study and World Series Report, posted online

Hosted Spookcessible and Ghouls and Gals Halloween dance

November

Hosted the Virginia Tech and Virginia Turf Grass Association Field Maintenance workshop

Completed Shawnee Springs Healing Trail - 1738 linear feet of trail through a wooded area

Continued the Santa Letters program

December

McCormac Amphitheatre Feasibility Study presented by Shenandoah University MBA Students

Hosted GreenPlay's Needs Assessment Findings and Visioning Workshop

Organized Christmas Parade, hosted Cookies with Santa, and assisted with Santa's Headquarters

Installed a new 28 foot digital scoreboard with individual inning totals complete with team error and hits accumulator at Bridgeforth Field.

Installed a new sign at Bridgeforth entrance.

Economic Impact of a Parks & Recreation Department

Just as public safety, emergency services, and street maintenance are considered essential public services, parks and recreation facilities and offerings are equally important to establishing and maintaining the quality of life in Winchester. Through parks and programs, we bolster the health and well-being of our residents and visitors.

While the societal benefits are clear, some don't recognize the impact of parks and recreation on the economic and environmental growth and stewardship of this great city. The following content will provide a clearer glimpse of the importance of parks and recreation services across the country and outline the initiatives that the Winchester Parks and Recreation Department has developed to boost the City Council's priorities outlined in the Strategic Plan.

"Many cities feel they must choose between economic growth and open space protection. In most cases, however, no such choice is necessary. A city's parks system not only provides health and environmental benefits, a sense of community, and a higher quality of life, it is also good for the bottom line. Parks can significantly increase property values, attract and retain businesses, attract and retain a talented workforce, revitalize cities and communities, boost the tourism industry, create jobs, and increase tax revenues. Parks also play a major role in economic development and economic growth."¹

Placing a Premium on Parks



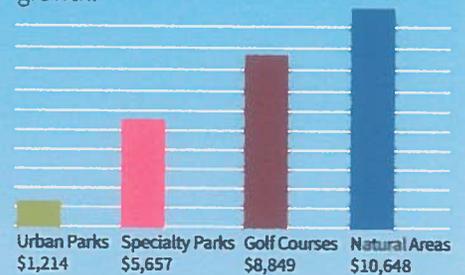
Jim Barnett Park

The Trust for Public Land conducted a study on the economic value of city park systems and through their sample found that parks can contribute to the value of residential properties immediately adjacent to a park by as much as a 20 percent marginal value. For properties further away from the location of the park, parks still can provide as much as a 5 to 10 percent marginal value.⁴

Increased Property Values



Shawnee Springs Healing Trail



Homes within 1,500 feet of a park experience an increase in value. Above is the increase per home, based on the type of park.⁵



65%

The National Association of Home Builders found that 65%

of home shoppers surveyed felt that parks would seriously influence them to move to a community.²

Welcome to Winchester



Babe Ruth World Series Teams

A Healthier Community



Jim Barnett Park

Easy access to parks and open green spaces is reported to reduce mortality across one's lifespan.

The lack of access accounts for approximately half of poverty-related mortality. Recent research revealed that in least green areas, the poorest individuals die at two times the rate of the wealthiest individuals. The rate of death among the poorest is reduced to 1.43 times that of the wealthiest in the greenest areas.⁵

The Air We Breathe



Abram's Creek Wetlands Preserve

It is estimated that U.S. urban park trees alone remove 75,000 tons of air pollutants annually. This translates into an economic benefit of \$500 million each year.



1. Open Space San Francisco, "The Economic Value of Parks." 2009, 2. American Planning Association, "How Cities Use Parks for Economic Development." 2002, 3. Active Living Research, "Economic Benefits of Communities that Support Physical Activity." May 2010, 4. The Trust For Public Land, "Measuring the Economic Value of a City Park System." 5. Parks and other Green Environments: Essential Components of a Healthy Human Habitat.", Frances E. (Ming) Kuo, NRP Research Series 2010, 6. American Trails, "Economic Benefits of Trails."

Economic Impact of Large and Small Special Events

In 2014, the City of Winchester hosted the Cal Ripken 10-Year-Old World Series. The Department conducted an Economic Impact Study related to the event. The purpose of an Economic Impact Analysis is to provide information about the dollar value of the Cal Ripken 10-Year-Old World Series in the local Winchester economy. Economic Impact is defined as the net change of money in a community as a result of visitor spending on an event or attraction. To have an economic impact, the money must be new dollars introduced into the community, rather

than dollars that would be spent in the community as a matter of course.

Therefore, economic impact typically does not include money spent by residents, even if they attended the event being studied. The impact is determined by the amount of money (and its multiplier effect) spent by out-of-town visitors on such things as hotel rooms, restaurant meals, souvenirs, gasoline, etc, as well as accompanying increases in jobs and tax revenues. **The Economic Impact of the Cal Ripken 10-Year-Old World Series was \$463,162.**

To view the entire report, visit winchesterva.gov/parks and click on 2014 World Series Report.

Not only did Winchester Parks and Recreation host the World Series, but the department also played a central role in hosting numerous other events that drew visitors to Jim Barnett Park and the City of Winchester.

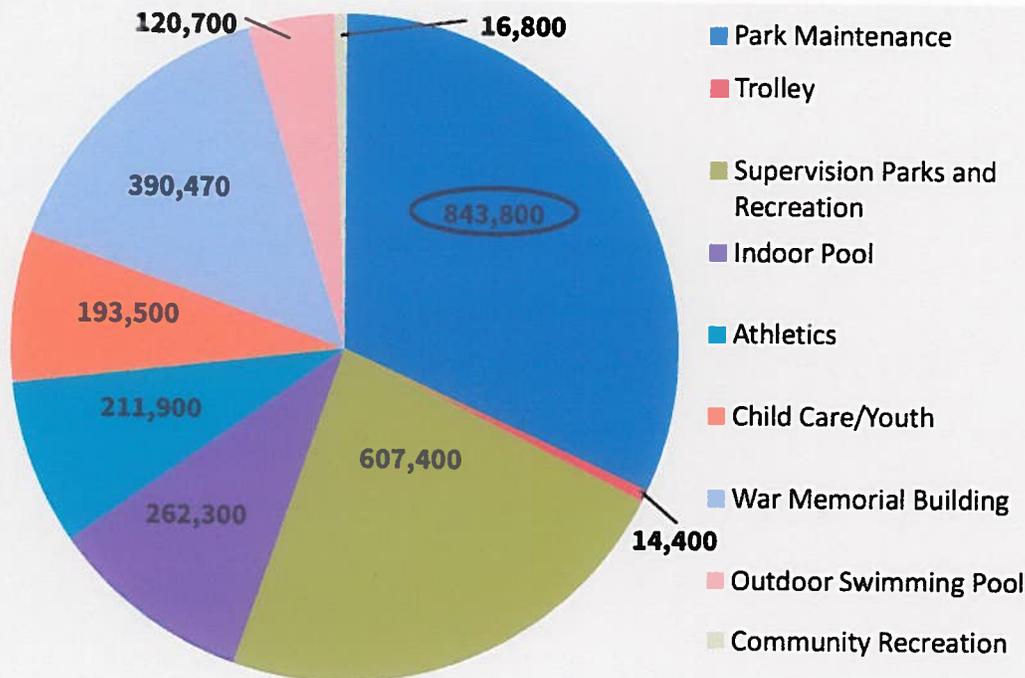
Here is a ballpark estimate of the Economic Impact of each:

Event Title	Event Type	# of Events	Estimated Attendance Per Event	Estimated Economic Impact	Overnight Stay
Large Events					
Pancake Day-Spring	Fundraiser	1	5000	10,000.00	No
Pancake Day-Fall	Fundraiser	1	5000	10,000.00	No
Apple Cross	Bike Races	1	1400	80,000.00	Some
Apple Blossom-Sunday	Craft Festival	1	2000	40,000.00	Some
BMX State Qualifier	Bike Races	1	500	25,000.00	Some
Community Safety Fair	Safety Awareness	1	500	5,000.00	No
Apple Harvest	Fall Craft Festival	1	500	12,500.00	No
Frederick Douglass Day	Community Fun	1	1000	10,000.00	No
Winc Baseball Tournament	Memorial Day Tourn	1	850	42,500.00	Some
World Series	Baseball	1	3000	463,162.00	Yes
Celebrating Patsy Cline	Concert	1	500	10,000.00	No
Community Fireworks	Display	1	3000	30,000.00	No
Christmas Parade	Parade	1	1500	15,000.00	No
Winc Swim Meet	Long Course - June	1	450	60,000.00	Yes
			200		
Small Events					
Handley - FC Swim	Large HS Swim Comp	1	200	2,000.00	No
Liberty 5K	Run	1	300	3,000.00	No
Girls on the Run -Sp/Fall	Run/Walk	2	300	6,000.00	No
Obstacle Course	Community/children	1	300	3,000.00	No
JamFest Tournament	Basketball	2	200	5,000.00	No
US Tennis Tournament	Tennis	1	250	10,000.00	Some
Shen Valley Tennis	Tennis Tournament	1	100	2,500.00	Some
Winc Country Club Tennis	Tennis Tournament	1	120	2,400.00	No
Youth All Nighter	Church Function	1	100	1,000.00	No
Walk for Christ	Walk/fundraiser	1	75	750.00	No
3 on 3 Basketball	Basketball	1	100	1,250.00	No
Flag Retirement	Ceremonial	1	75	375.00	No
Social Hall Rentals	Birthday Parties	7	125	4,550.00	No
Social Hall Rentals	Weddings	5	165	16,500.00	Some
Social Hall Rentals	Church Services	50	100	25,000.00	No
Social Hall Rentals	Misc Events	25	100	12,500.00	No
Rotary Pavilion	Family Reunions	7	200	14,000.00	Some
Rotary Pavilion	Picnics	15	125	18,750.00	No
Lions Pavilion	Family Reunions	5	100	12,500.00	Some
Lions Pavilion	Picnics	10	100	10,000.00	No
Santa's Headquarters	Craft/Santa Visit	2	100	2,000.00	No
Movies on the Mall	Family Movies	8	50	4,000.00	No
Totals		162	28685	970,237.00	

Estimated Economic Impact of Winchester Parks

Highlighted Economic Impact signifies actual studies completed. All other impact numbers are estimates and involve the number of folks attending; an estimate about how many attendees may be from out of town, and overnight accommodations possibilities. The type of event also played a role in estimating impact, in that folks attending a wedding, picnic or Pancake Day are less likely to visit an eating establishment. Economic Impact studies for youth and adult sport tournaments allow that a conservative estimate of \$50/day/youth includes family and \$100/day for adult participants. Once an estimate was assigned, that amount was multiplied by the number of events hosted under that event or facility title.

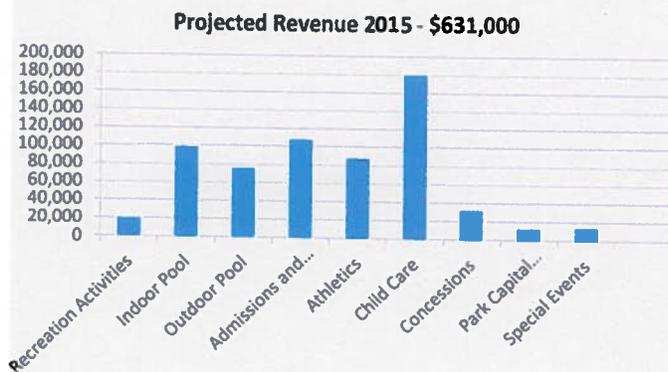
Operating Budget Breakdown by Subdivisions



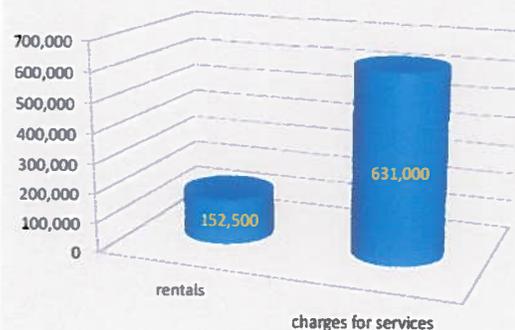
Winchester Parks and Recreation Department Budget is \$2,661,270 which is sliced into the Recreation sub-divisions and the Park Division. **The Recreation Division** portion of the Operating Budget is \$1,817,470. The Recreation Division Operating Budget is offset by revenues of \$783,500. Therefore, 43% of the Recreation Divisions Operating Budget is offset by charges for services and facility rental. Thus 57% of the Recreation Division's budget is subsidized by tax dollars. **The Parks Division** Operating Budget of \$843,800 is often thought of being totally subsidized, which is short-sighted. Park and recreation departments frequently are viewed as relatively high-cost centers in cities' annual budgets because operational costs exceed revenues. However, this narrow perspective is incomplete because it fails to recognize the economic impact of parks and facilities. It is difficult to monetize certain benefits that citizens receive, such as

increased property values, cleaner air, an increase in overall physical and mental health, and an added value that attracts new businesses, residents and visitors to the area. In the case of Winchester Parks and Recreation, if just economic impact of the Winchester parks and facilities is considered at \$970,237 (from page 3) against Parks Divisional Operating Budget of \$843,800, then the Winchester parks and facilities actually generate revenue over cost by at least \$126,437. If the aforementioned benefits could be monetized, it is conceivable that the Winchester Parks and Recreation Department is a "cash calf" of City revenue centers. This is a new term, as a "cash calf" is not quite a cow, but similar in concept as the parks and recreation venture generates a steady return of hard to monetize benefits, economic stimulation and revenues that exceed the outlay of tax dollars required to operate it.

Recreation Charges for Services



Recreation Division Revenue \$783,500



Winchester Parks & Recreation Department Initiatives

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“There’s a direct link between a lack of exposure to nature and higher rates of attention-deficit disorder, obesity, and depression. In essence, parks and recreation agencies can and are becoming the ‘preferred provider’ for offering this preventative healthcare.”

– Dr. Fran P. Mainella, former director of the National Park Service and Visiting Scholar at Clemson University

Divisional Accomplishments

Jennifer Stotler: Parks Admin Coordinator
Coordinated new community recreation classes with affordable fees. Coordinated Flag Retirement Ceremony, Ladies Christmas Breakfast, Needs Assessment Stakeholder meetings, Program Guide RFQ, Needs Assessment RFQ, Skate Pavilion equipment project, and the Security System RFQ for the War Memorial Building. Served as Administration Coordinator to the 2014 Cal Ripken 10-Year-Old World Series.



Leslie Bowery: Special Events Coordinator
Helped Santa answer a record number of Santa Letters - 217. Hosted the first-ever Alice in Wonderland Tea that sold out and received great reviews. Successfully completed 16 external events. Contributed to the success of Old Town Special Events by coordinating and implementing: Movies on the Mall, Community Fireworks, Christmas Parade and Santa’s Headquarters.



Mike Nail: Acting Park Maintenance Superintendent
Field Improvements, including preparing Yost Field for the World Series after winterkill destroyed the bermudagrass. Five fields were upgraded in-house thanks to new equipment, field management plan and Turfgrass training. Completion of Shawnee Springs Healing Trail. Abrams Creek Marsh Restoration Project began in the Lower Marsh section. The Bridgeforth Field ADA Project - New restrooms, ticket booth, souvenir stand, concrete work, renovated field, new scoreboard and sound system.



Brandon Ware: Aquatics Coordinator
Installed new chemical controllers in both pools, which saved \$4,341 in chemical costs for the year. Added new lane lines and sound system to the indoor pool. Two new successful special events; Egg Splash and Cardboard Boat Regatta. Assisted in providing FREE swim lessons for under privileged children. Turned the indoor pool into a therapy pool for the summer, increased visits by 455 from the previous year, mostly by seniors.



Jennifer Justice - Athletics Coordinator
Hosted 1st “Swinging Fore Sports” Golf Tournament. Served as the Volunteer Coordinator and Press Box Coordinator at the 2014 10-Year-Old Cal Ripken World Series. Assisted with set ups, tear downs, field maintenance, and practice schedules. Introduced new adult programs: Kickball League, Madden Tournament, Outdoor Soccer, and Drop In Volleyball, all with a successful response.



Stephanie Frazier - Child Care Coordinator
HIVE numbers increased from 2013-14 by 932 children, hired additional staff to keep the staff to child ratio numbers low. Working to become Social Service vendor for low-income children. Purchased equipment for PB&J Club (gross motor and socialization program for children under 5). From 2013-2014 there was an increase of 85 visits. Hosted two middle school dances, each averaging 160 students.



Robbie Garrett - Parks Projects Coordinator
Oversaw the construction of the souvenir stand at Bridgeforth Field, Shawnee Springs Healing Trail construction, installation of the fountain for Wilkins Lake and new 28 foot scoreboard at Bridgeforth Field. Oversaw the Abrams Creek Wetlands Preserve Management Plan implementation, installation of sound system at Yost Field, moving of sound system from Yost to Bridgeforth, installation of new JBP entrance sign, coordinated tree planting in the Audubon Arboretum.



Developing a High Performing Organization

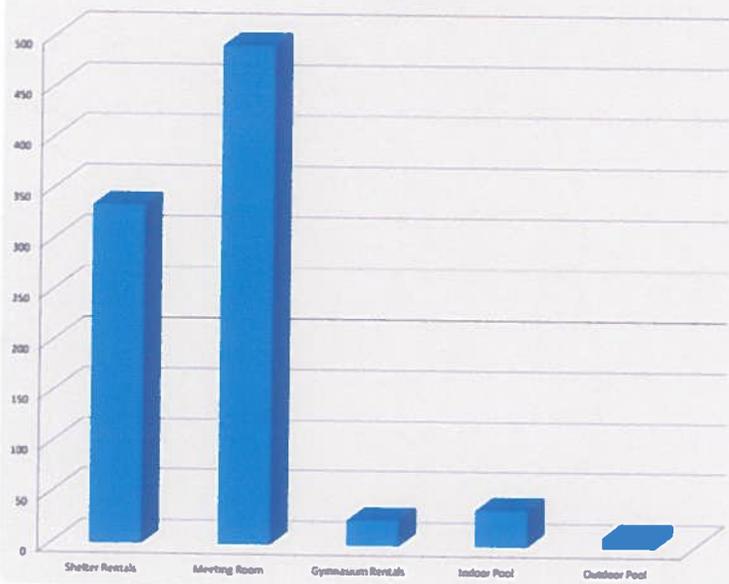
2014 New Community Recreation Program Offerings

- Futsal • Kickball
- Singles Sports Mixer • Summer Soccer League
- Super Bowl Saturday Madden Challenge
- Swinging for Sports Golf Tournament
- Six on the Court Volleyball Tournament
- Couch to 5K (will be renaming)
- Carmike Cinemas Movie Club
- Swim for the Cause • Cardboard Boat Race
- Egg Splash • Aquatic Tri-athlon
- Home School Lessons
- Historical Geocaching Tour of Winchester
- Sign, Say and Play Baby • Little Free Library
- Frisbee Guy • Jewelry Making
- Cooking with Tastefully Thai
- Cupcake Decorating for Kids
- Basic Cake Decorating • Valentine Cupcakes
- Creating Fondant Figures • St. Patrick's Day Cupcakes
- How to make a Rosette Cake
- Ballet - Kids and Adults • Jazz - Kids and Adults
- Hot Hula • Kickboxing
- Drawing • Colored Pencil
- Ukrainian Easter Egg Decorating
- Valley Health Coach - Monthly
- Cooking By The Books • Wonderland Tea Party
- Dog Obedience • Pokemon Card Club
- Bringing Balance to your Budget
- A Woman's Guide to Money Matters
- Health Care and Your Retirement
- Android Device Workshop
- iPhone • Business Solutions
- ESL I • ESL II
- Better Food Series & Recipes
- Clean Eating: Be Healthy in 12 Easy Steps
- Mommy: I Love Nutrition
- Spring Detox Program
- Conversational Spanish I
- Conversational Spanish II
- Exploring the Moccasin Trail
- Starlight Star Bright - Star Lab
- Virginia's Watershed • WETLANDS feature
- Community Gardens • Backyard Composting
- Food Preservation - Pressure Canning
- Introduction to Herbalism
- Blandy Arboretum Nature Walk in Spanish
- Garden Fair at Blandy • Chess Club
- Kids Art Camp • Music Makers Camp
- Toddlers & Tikes • Mini Maestros
- Spring Cupcakes Kids • Spring Cupcakes ages 14+
- Elephant Figure • Wedding Planning Boot Camp
- Cake from Scratch • Baby & Quilt
- Indian Spice • Do it Yourself Dolls
- Firefly Festival • A Cook's Herb Garden
- CSI: Plants • Proper Tree Care and Maintenance
- Trees & Garden Walk • Shade Tree Pruning
- Tree Selection and Planting
- Father's Day Cupcakes • 4th of July Cupcakes
- Your Healthy Summer • Better Health/Digest
- Ladies: Learn to have a Better Cycle
- The Voice of Poetry • Exploring the Night Sky
- Private Tutoring • Improv! Real Funny
- Fall Cupcakes • Halloween Cupcakes
- Thanksgiving Cupcakes • Winter Cupcakes
- Mapping Your Imagination
- Field Maintenance Workshop
- Cook Well Live Well Eat Well
- Servsafe Food Handler Course
- Oil Painting • Water Color Pencil
- Portrait Drawing in graphite/ Colored Pencil from Photographs
- Half Hour Guitar Lessons • Hour Guitar Lessons
- Writing for Pleasure and Profit
- Knitting/Crochet Club • Family Phone Safety
- Recycling Class • Cook Once eat for a month
- Local Cost savings • Basic Couponing
- Holiday Cost Savings Boot Camp
- Tasty Home Cooking • Let's Coupon
- Ki-Akido Self Defense for Women
- Ki-Akido Ages 15+ • Ki Aikido ages 5-14
- iPad Class • Tablet Class
- Social Media on all Devices
- iPhone Intermediate • Android Intermediate
- Trolley Tour to Hollywood Casino

By the Numbers

- 585 new memberships (90 were City and City School Employees)
- 1,219 membership renewals
- Drop-in visits (non-members)
Fitness Room: 969 • Indoor Pool: 2,942 • Open Gym: 4,042 • Racquetball: 1,091
- Swimming Lessons
1,277 Participants • 5,442.25 Hours of instruction
- Athletic Programs
2,369 Participants • 20,114 Participant Hours
- Childcare
9,520 After School and Summer Camp Participants (per child per day in 2014)
The HIVE, HIVE Club and Summer Camp are open for 1,320 hours per year.
- Park User Groups
15 annual user groups use a total of 10,285 facility hours per year
- Community Rec Programs
532 Participants • 1565.5 Participant Hours

Facility Rental



In 2014, we were most proud to be part of the community effort to successfully host Cal Ripken 10-Year-Old World Series for the second time. Community contributions and volunteerism as well as spectator support was tremendous throughout the 10-day event. Winchester received rave reviews from the World Series visitor's survey! Beyond this rewarding accomplishment, we wanted to point out how humbled we are to be part of the storied history of Winchester Parks and Recreation that began back in 1944. I wonder what Jim Barnett and the other Rouss Park trailblazers would think of



Lisa Hamaker,
Assistant Director

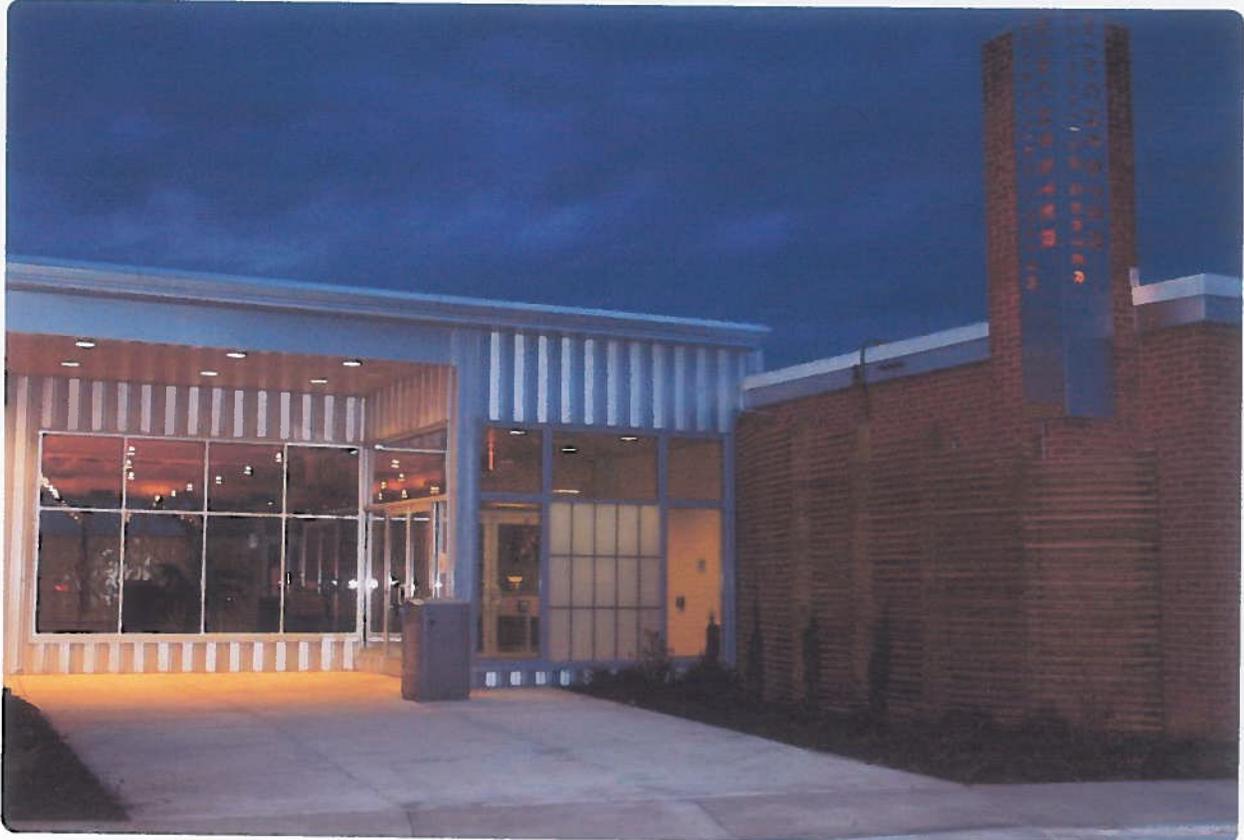
this information regarding Winchester Parks and Recreation today: The 2014 Winchester Parks and Recreation Needs Assessment results showed that 90% of all households use Jim Barnett Park while 24% participate in Winchester Recreation Programs. The average use of Jim Barnett Park per customer was 27 times during the year. Ninety-three percent of respondents rate the importance of Jim Barnett Park as very important. Respondents who rated local recreation opportunities as very important was 84%.

WOW!
90% of the community use Jim Barnett Park



Jennifer Jones
Director

Quantitative Budget



War Memorial Building / Recreation Center

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 11 SUPERVISION PARKS & REC							
111-7111-471.11-01	REGULAR	318,573	282,905	321,901	318,011	302,911	15,100-
111-7111-471.12-01	OVERTIME	573	1,947	500	500	500	0
111-7111-471.17-01	NON-CLASSIFIED REGULAR	0	123	0	0	0	0

*	PERSONNEL SERVICE	319,146	284,975	322,401	318,511	303,411	15,100-

111-7111-471.21-10	FICA	22,795	20,648	23,587	23,496	21,996	1,500-
111-7111-471.22-20	VRS-EMPLOYER	37,669	34,403	38,306	37,660	35,863	1,797-
111-7111-471.23-11	RETIREEES	8,492	5,076	5,300	0	0	0
111-7111-471.24-20	INSURANCE-EMPLOYER	3,609	3,302	4,249	3,784	3,604	180-
111-7111-471.25-25	VA LOCAL DISABILITY PLAN	0	0	0	238	238	0
111-7111-471.27-20	WORKER'S COMPENSATION	2,668	2,763	3,926	1,688	1,676	12-
111-7111-471.28-50	BENEFITS ADMIN FEE	474	176	312	156	144	12-
111-7111-471.28-51	EMPLOYEE BENEFITS	50,993	50,542	57,912	50,166	45,889	4,277-
111-7111-471.29-10	VRS HEALTH INS CREDIT	425	389	483	477	455	22-

*	FRINGE BENEFITS	127,125	117,299	134,075	117,665	109,865	7,800-

111-7111-471.31-70	OTHER PROFESSIONAL SERV	0	27,744	42,200	35,000	15,000	20,000-
111-7111-471.33-10	REPAIRS & MAINTENANCE	0	9,900	0	0	10,000	10,000
111-7111-471.35-01	PRINTING & BINDING	595	22,272	14,500	9,450	41,050	31,600
111-7111-471.36-01	LOCAL MEDIA	537	3,055	17,900	3,900	8,900	5,000
111-7111-471.38-10	TUIT PD-OTHER DIV-VA	0	0	0	0	1,000	1,000
111-7111-471.39-48	FOOD SERVICES	0	0	7,000	7,000	0	7,000-

*	CONTRACTUAL SERVICES	1,132	62,971	81,600	55,350	75,950	20,600

111-7111-471.46-02	COPIER CHARGES	45	0	0	0	0	0

*	INTERNAL SERVICES	45	0	0	0	0	0

111-7111-471.52-10	POSTAL SERVICES	0	4,592	6,250	6,250	6,250	0
111-7111-471.52-30	TELECOMMUNICATIONS	1,088	1,252	2,600	1,400	2,600	1,200
111-7111-471.54-11	OFFICE EQUIPMENT	0	6,877	6,500	6,500	6,500	0
111-7111-471.55-10	MILEAGE & TRANSPORTATION	72	161	200	200	200	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 11 SUPERVISION PARKS & REC							
111-7111-471.55-40	CONVENTION & EDUCATION	40	595	2,000	2,000	7,495	5,495
111-7111-471.58-10	DUES & ASSOC MEMBERSHIPS	748	1,821	924	924	1,509	585
111-7111-471.58-72	MISC CHARGES & FEES	331	55,528	19,000	1,200	10,800	9,600
111-7111-471.58-73	MOVING EXPENSES	0	620	0	0	0	0
111-7111-471.60-01	OFFICE SUPPLIES	226	3,258	5,800	5,800	5,800	0
111-7111-471.60-02	FOOD & FOOD SERVICE	123	1,239	1,200	200	400	200
111-7111-471.60-05	LAUNDRY & JANITORIAL	0	0	200	200	0	200-
111-7111-471.60-07	BLDG REPAIR/MAINTENANCE	0	33,422	100	0	0	0
111-7111-471.60-11	UNIFORMS & APPAREL	0	1,608	0	0	0	0
111-7111-471.60-12	BOOKS & SUBSCRIPTIONS	514	150	500	500	660	160
111-7111-471.60-14	OTHER OPERATING SUPPLIES	206	2,209	6,400	6,400	5,740	660-
111-7111-471.60-15	MERCHANDISE FOR RESALE	0	4,941	12,650	0	0	0
111-7111-471.60-26	COMPUTER HARDWARE/SOFTWAR	3,806	0	0	0	0	0
111-7111-471.60-39	AWARDS, PLAQUES, OTHER	0	31	1,000	0	0	0
* OTHER CHARGES							
		7,154	118,304	65,324	31,574	47,954	16,380
** SUPERVISION PARKS & REC							
		454,602	583,549	603,400	523,100	537,180	14,080
DIV 15 SPECIAL EVENTS TROLLEY							
111-7115-471.12-01	OVERTIME	0	638	0	0	0	0
111-7115-471.17-01	NON-CLASSIFIED REGULAR	0	384	3,090	3,090	3,090	0
* PERSONNEL SERVICE							
		0	1,022	3,090	3,090	3,090	0
111-7115-471.21-10	FICA	0	78	236	236	236	0
111-7115-471.22-20	VRS-EMPLOYER	0	11	0	0	0	0
111-7115-471.27-20	WORKER'S COMPENSATION	0	31	74	74	74	0
* FRINGE BENEFITS							
		0	120	310	310	310	0
111-7115-471.33-15	VEHICLE REPAIRS/MAINT.	0	354	2,000	2,000	2,000	0
* CONTRACTUAL SERVICES							
		0	354	2,000	2,000	2,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 15 SPECIAL EVENTS TROLLEY							
111-7115-471.42-03	EQUIPMENT FUND MAINT/FUEL	0	267	3,000	3,000	3,000	0
111-7115-471.42-04	EQUIPMENT FUND PARTS	0	482	1,000	1,000	1,000	0
111-7115-471.42-05	EQUIPMENT FUND LABOR	0	1,449	3,500	3,500	3,500	0

*	INTERNAL SERVICES	0	2,198	7,500	7,500	7,500	0

111-7115-471.60-09	VEHICLE/EQUIPMT SUPPLIES	0	553	1,500	1,500	1,500	0

*	OTHER CHARGES	0	553	1,500	1,500	1,500	0

**	SPECIAL EVENTS TROLLEY	0	4,247	14,400	14,400	14,400	0

DIV 21 MAINTENANCE							
111-7121-471.11-01	REGULAR	294,359	253,960	284,357	284,357	423,967	139,610
111-7121-471.12-01	OVERTIME	3,323	14,150	5,000	5,000	5,000	0
111-7121-471.17-01	NON-CLASSIFIED REGULAR	49,924	51,768	51,000	51,000	112,000	61,000

*	PERSONNEL SERVICE	347,606	319,878	340,357	340,357	540,967	200,610

111-7121-471.21-10	FICA	26,203	24,200	26,760	25,458	40,739	15,281
111-7121-471.22-20	VRS-EMPLOYER	35,703	29,515	33,839	33,018	48,756	15,738
111-7121-471.23-11	RETIRES	5,467	5,076	5,300	5,300	5,300	0
111-7121-471.24-20	INSURANCE-EMPLOYER	3,420	2,833	3,754	3,315	4,976	1,661
111-7121-471.25-25	VA LOCAL DISABILITY PLAN	0	0	169	169	925	756
111-7121-471.27-20	WORKER'S COMPENSATION	12,748	7,920	8,153	6,202	10,013	3,811
111-7121-471.28-50	BENEFITS ADMIN FEE	678	230	432	216	312	96
111-7121-471.28-51	EMPLOYEE BENEFITS	50,620	43,740	53,059	50,799	71,327	20,528
111-7121-471.29-10	VRS HEALTH INS CREDIT	402	334	427	418	597	179

*	FRINGE BENEFITS	135,241	113,848	131,893	124,895	182,945	58,050

111-7121-471.31-10	MEDICAL, DENTAL, & HOSP.	281	75	0	0	0	0
111-7121-471.31-40	ENGINEERING & ARCHITECT	2,435	973	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 21 MAINTENANCE							
111-7121-471.31-70	OTHER PROFESSIONAL SERV	2,180	15,592	2,000	2,000	1,795	205-
111-7121-471.33-10	REPAIRS & MAINTENANCE	605,907	35,963	96,950	96,950	100,500	3,550
111-7121-471.33-11	LANDSCAPING	2,020	393	3,000	3,000	3,000	0
111-7121-471.33-15	VEHICLE REPAIRS/MAINT.	8,803	26,684	18,250	24,350	24,310	40-
111-7121-471.35-01	PRINTING & BINDING	1,256	2,623	1,000	1,000	1,000-	2,000-
111-7121-471.36-01	LOCAL MEDIA	426	0	0	0	0	0
111-7121-471.38-44	SANITARY LANDFILL USAGE	3,192	1,072	4,500	4,500	4,500	0
111-7121-471.39-20	REFUSE SERVICE	4,625	4,950	5,000	5,000	5,000	0

* CONTRACTUAL SERVICES		631,125	88,325	130,700	136,800	138,105	1,305

111-7121-471.42-04	EQUIPMENT FUND PARTS	5	16	0	0	0	0

* INTERNAL SERVICES		5	16	0	0	0	0

111-7121-471.51-10	ELECTRICAL SERVICES	43,847	51,799	50,000	50,000	50,000	0
111-7121-471.51-20	HEATING SERVICES	2,104	3,042	2,200	2,200	2,200	0
111-7121-471.51-30	WATER & SEWER	23,660	29,745	22,300	22,300	22,300	0
111-7121-471.52-30	TELECOMMUNICATIONS	4,081	4,803	4,400	4,400	6,200	1,800
111-7121-471.53-04	PROPERTY INSURANCE	14,770	14,470	16,000	16,000	16,000	0
111-7121-471.53-05	MOTOR VEHICLE INSURANCE	5,488	6,613	7,500	7,500	7,500	0
111-7121-471.54-10	EQUIPMENT	6,557	8,065	10,950	10,950	10,950	0
111-7121-471.55-40	CONVENTION & EDUCATION	970	1,881	4,350	4,350	9,563	5,213
111-7121-471.58-10	DUES & ASSOC MEMBERSHIPS	75	0	150	150	490	340
111-7121-471.58-72	MISC CHARGES & FEES	59	15	100	100	100	0
111-7121-471.58-74	BACKGROUND CHECKS	268	0	0	0	0	0
111-7121-471.60-01	OFFICE SUPPLIES	72	0	0	0	0	0
111-7121-471.60-02	FOOD & FOOD SERVICE	0	392	500	500	500	0
111-7121-471.60-03	AGRICULTURAL SUPPLIES	10,226	31,026	8,500	8,500	48,500	40,000
111-7121-471.60-04	MEDICAL & LABORATORY	20	137	250	250	250	0
111-7121-471.60-05	LAUNDRY & JANITORIAL	7,743	6,769	7,000	7,000	7,000	0
111-7121-471.60-07	BLDG REPAIR/MAINTENANCE	24,492	26,912	30,750	30,750	30,750	0
111-7121-471.60-08	VEHICLE & EQUIPMENT FUELS	27,029	25,798	28,000	28,000	28,000	0
111-7121-471.60-09	VEHICLE/EQUIPMT SUPPLIES	12,615	14,716	10,000	10,000	14,200	4,200
111-7121-471.60-11	UNIFORMS & APPAREL	2,254	2,102	3,500	3,500	3,500	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 21 MAINTENANCE							
111-7121-471.60-12	BOOKS & SUBSCRIPTIONS	28	80	0	0	0	0
111-7121-471.60-14	OTHER OPERATING SUPPLIES	7,615	18,498	12,200	12,200	12,200	0
111-7121-471.60-23	CHEMICALS	0	0	1,200	1,200	1,200	0

*	OTHER CHARGES	193,973	246,863	219,850	219,850	271,403	51,553

111-7121-471.81-02	FURNITURE & FIXTURES	0	48,817	0	0	0	0
111-7121-471.81-05	MOTOR VEHICLE & EQUIPMENT	14,000	67,295	25,000	0	195,000	195,000
111-7121-471.82-39	FACILITIES CONSTRUCTION	0	34,967	0	0	175,000	175,000

*	CAPITAL	14,000	151,079	25,000	0	370,000	370,000

**	MAINTENANCE	1,321,950	920,009	847,800	821,902	1,503,420	681,518

DIV 25 COMMUNITY REC PROGRAMS							
111-7125-471.11-01	REGULAR	39,256	40,129	0	0	31,554	31,554
111-7125-471.12-01	OVERTIME	145	660	0	0	0	0
111-7125-471.17-01	NON-CLASSIFIED REGULAR	1,683	981	1,800	1,800	1,800	0

*	PERSONNEL SERVICE	41,084	41,770	1,800	1,800	33,354	31,554

111-7125-471.21-10	FICA	2,993	3,038	170	170	2,594	2,424
111-7125-471.22-20	VRS-EMPLOYER	4,875	4,975	0	0	3,755	3,755
111-7125-471.24-20	INSURANCE-EMPLOYER	467	477	0	0	375	375
111-7125-471.25-25	VA LOCAL DISABILITY PLAN	0	0	0	0	186	186
111-7125-471.27-20	WORKER'S COMPENSATION	1,052	861	30	30	80	50
111-7125-471.28-50	BENEFITS ADMIN FEE	72	30	0	0	24	24
111-7125-471.28-51	EMPLOYEE BENEFITS	7,461	8,460	0	0	5,132	5,132
111-7125-471.29-10	VRS HEALTH INS CREDIT	55	56	0	0	0	0

*	FRINGE BENEFITS	16,975	17,897	200	200	12,146	11,946

111-7125-471.31-70	OTHER PROFESSIONAL SERV	10,369	6,000	5,000	5,000	5,000	0
111-7125-471.31-77	TRAINING/EDUCATION	0	0	50	50	50	100-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 25 COMMUNITY REC PROGRAMS							
111-7125-471.32-11	INSTRUCTORS	0	8,073	4,000	4,000	19,312	15,312
111-7125-471.35-01	PRINTING & BINDING	0	0	600	600	600	1,200
* CONTRACTUAL SERVICES		10,369	14,073	9,650	9,650	23,662	14,012

111-7125-471.52-10	POSTAL SERVICES	0	74	0	0	0	0
111-7125-471.54-10	EQUIPMENT	352	0	200	200	200	0
111-7125-471.55-10	MILEAGE & TRANSPORTATION	0	10	0	0	0	0
111-7125-471.55-40	CONVENTION & EDUCATION	749	1,877	2,000	2,000	2,000	4,000
111-7125-471.58-10	DUES & ASSOC MEMBERSHIPS	0	125	200	200	200	0
111-7125-471.58-72	MISC CHARGES & FEES	3,272	1,209	0	0	5,500	5,500
111-7125-471.60-01	OFFICE SUPPLIES	60	0	0	0	0	0
111-7125-471.60-02	FOOD & FOOD SERVICE	1,276	1,020	100	100	5,600	5,500
111-7125-471.60-11	UNIFORMS & APPAREL	50	249	200	200	400	200
111-7125-471.60-14	OTHER OPERATING SUPPLIES	1,461	2,534	2,200	2,200	69,800	67,600
111-7125-471.60-36	ARTS & CRAFTS SUPPLIES	3	4	0	0	2,550	2,550
111-7125-471.60-39	AWARDS, PLAQUES, OTHER	0	66	250	250	250	0
* OTHER CHARGES		7,223	7,168	5,150	5,150	82,500	77,350
** COMMUNITY REC PROGRAMS		75,651	80,908	16,800	16,800	151,662	134,862

DIV 32 OUTDOOR SWIMMING POOL							
111-7132-471.12-01	OVERTIME	438	315	0	0	0	0
111-7132-471.17-01	NON-CLASSIFIED REGULAR	54,436	47,658	58,300	58,300	58,300	0
* PERSONNEL SERVICE		54,874	47,973	58,300	58,300	58,300	0

111-7132-471.21-10	FICA	4,195	3,675	4,466	4,466	4,466	0
111-7132-471.27-20	WORKER'S COMPENSATION	1,179	944	984	984	984	0
* FRINGE BENEFITS		5,374	4,619	5,450	5,450	5,450	0

111-7132-471.31-10	MEDICAL, DENTAL, & HOSP.	841	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 32 OUTDOOR SWIMMING POOL							
111-7132-471.33-10	REPAIRS & MAINTENANCE	16,963	12,551	15,000	15,000	81,500	66,500
111-7132-471.36-01	LOCAL MEDIA	312	0	0	0	0	0

*	CONTRACTUAL SERVICES	18,116	12,551	15,000	15,000	81,500	66,500
111-7132-471.51-10 ELECTRICAL SERVICES							
111-7132-471.58-74	BACKGROUND CHECKS	10,509	11,427	10,500	10,500	10,500	0
111-7132-471.60-04	MEDICAL & LABORATORY	737	0	0	0	0	0
111-7132-471.60-05	LAUNDRY & JANITORIAL	77	22	100	100	100	0
111-7132-471.60-07	BLDG REPAIR/MAINTENANCE	672	721	1,100	1,100	1,100	0
111-7132-471.60-11	UNIFORMS & APPAREL	2,551	3,652	3,000	3,000	32,020	29,020
111-7132-471.60-14	OTHER OPERATING SUPPLIES	236	2,254	1,500	1,500	2,500	1,000
111-7132-471.60-23	CHEMICALS	1,485	8,893	11,450	11,450	33,550	22,100

*	OTHER CHARGES	12,107	12,148	12,300	12,300	12,300	0

*	OTHER CHARGES	28,374	39,117	39,950	39,950	92,070	52,120

**	OUTDOOR SWIMMING POOL	106,738	104,260	118,700	118,700	237,320	118,620

DIV 33 INDOOR POOL							
111-7133-471.11-01	REGULAR	45,763	70,646	72,176	72,176	72,176	0
111-7133-471.12-01	OVERTIME	0	120	0	0	0	0
111-7133-471.17-01	NON-CLASSIFIED REGULAR	59,814	60,398	70,550	70,550	70,550	0

*	PERSONNEL SERVICE	105,577	131,164	142,726	142,726	142,726	0
111-7133-471.21-10 FICA							
111-7133-471.22-20	VRS-EMPLOYER	8,043	9,906	12,169	10,494	10,494	0
111-7133-471.24-20	INSURANCE-EMPLOYER	5,439	7,925	8,589	8,589	8,589	0
111-7133-471.27-20	WORKER'S COMPENSATION	521	761	953	859	859	0
111-7133-471.28-50	BENEFITS ADMIN FEE	2,351	2,585	2,552	2,612	2,612	0
111-7133-471.28-51	EMPLOYEE BENEFITS	84	56	96	48	48	0
111-7133-471.29-10	VRS HEALTH INS CREDIT	2,587	13,338	17,107	18,264	18,264	0

*	FRINGE BENEFITS	61	90	108	108	108	0

*	FRINGE BENEFITS	19,086	34,661	41,574	40,974	40,974	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 33 INDOOR POOL							
111-7133-471.31-10	MEDICAL, DENTAL, & HOSP.	638	0	0	0	0	0
111-7133-471.31-77	TRAINING/EDUCATION	1,874	2,369	3,600	3,600	3,600-	7,200-
111-7133-471.32-11	INSTRUCTORS	2,040	1,536	0	0	7,700	7,700
111-7133-471.33-10	REPAIRS & MAINTENANCE	17,604	18,710	48,500	48,500	88,600	40,100
111-7133-471.36-01	LOCAL MEDIA	90	0	0	0	0	0
* CONTRACTUAL SERVICES		22,246	22,615	52,100	52,100	92,700	40,600
111-7133-471.52-30	TELECOMMUNICATIONS	393	642	450	450	700	250
111-7133-471.54-10	EQUIPMENT	300	0	0	0	0	0
111-7133-471.55-10	MILEAGE & TRANSPORTATION	119	5	0	0	1,000	1,000
111-7133-471.55-40	CONVENTION & EDUCATION	489	16	500	500	7,500	7,000
111-7133-471.58-10	DUES & ASSOC MEMBERSHIPS	135	229	400	400	400	0
111-7133-471.58-72	MISC CHARGES & FEES	0	385	0	0	0	0
111-7133-471.58-74	BACKGROUND CHECKS	1,224	0	0	0	0	0
111-7133-471.60-01	OFFICE SUPPLIES	31	0	0	0	0	0
111-7133-471.60-02	FOOD & FOOD SERVICE	105	162	400	400	400	0
111-7133-471.60-04	MEDICAL & LABORATORY	173	60	400	400	400	0
111-7133-471.60-05	LAUNDRY & JANITORIAL	126	60	400	400	400	0
111-7133-471.60-07	BLDG REPAIR/MAINTENANCE	1,330	949	3,000	3,000	3,000	0
111-7133-471.60-11	UNIFORMS & APPAREL	165	1,136	1,800	1,800	1,800	0
111-7133-471.60-12	BOOKS & SUBSCRIPTIONS	39	0	0	0	0	0
111-7133-471.60-14	OTHER OPERATING SUPPLIES	3,762	6,983	10,700	10,700	16,700	6,000
111-7133-471.60-23	CHEMICALS	5,651	4,001	5,150	5,150	5,150	0
111-7133-471.60-26	COMPUTER HARDWARE/SOFTWAR	353	0	0	0	0	0
* OTHER CHARGES		14,395	14,628	23,200	23,200	37,450	14,250
** INDOOR POOL		161,304	203,068	259,600	259,000	313,850	54,850
DIV 35 WAR MEMORIAL & ADDITIONS							
111-7135-471.12-01	OVERTIME	6	115	0	0	0	0
111-7135-471.13-01	CLASSIFIED - REGULAR	42,186	42,802	48,254	48,254	48,254	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 35 WAR MEMORIAL & ADDITIONS							
111-7135-471.17-01	NON-CLASSIFIED REGULAR	60,911	47,364	60,000	60,000	82,100	22,100

*	PERSONNEL SERVICE	103,103	90,281	108,254	108,254	130,354	22,100

111-7135-471.21-10	FICA	7,851	6,613	7,997	7,997	9,688	1,691
111-7135-471.27-20	WORKER'S COMPENSATION	2,303	1,772	1,852	1,900	2,409	509
111-7135-471.28-50	BENEFITS ADMIN FEE	144	60	96	48	48	0
111-7135-471.28-51	EMPLOYEE BENEFITS	2,787	4,367	4,001	4,001	4,001	0

*	FRINGE BENEFITS	13,085	12,812	13,946	13,946	16,146	2,200

111-7135-471.31-10	MEDICAL, DENTAL, & HOSP.	407	0	0	0	0	0
111-7135-471.31-40	ENGINEERING & ARCHITECT	0	1,811	0	0	0	0
111-7135-471.31-70	OTHER PROFESSIONAL SERV	300	159	500	500	0	500-
111-7135-471.32-11	INSTRUCTORS	3,585	9,550	15,000	15,000	10,300	4,700-
111-7135-471.33-10	REPAIRS & MAINTENANCE	34,996	57,397	81,400	81,400	129,400	48,000
111-7135-471.33-25	COMPUTER HARDWARE/SOFTWAR	0	1,464	0	0	0	0
111-7135-471.35-01	PRINTING & BINDING	8,613	0	0	0	0	0
111-7135-471.36-01	LOCAL MEDIA	5,690	0	0	0	0	0

*	CONTRACTUAL SERVICES	53,591	70,381	96,900	96,900	139,700	42,800

111-7135-471.51-10	ELECTRICAL SERVICES	74,783	74,552	75,345	75,345	75,345	0
111-7135-471.51-20	HEATING SERVICES	26,888	40,346	30,000	30,000	30,000	0
111-7135-471.51-30	WATER & SEWER	12,764	17,620	13,500	13,500	13,500	0
111-7135-471.52-10	POSTAL SERVICES	849	0	0	0	0	0
111-7135-471.52-30	TELECOMMUNICATIONS	6,284	7,341	6,250	6,250	6,250	0
111-7135-471.53-08	GENERAL LIABILITY	4,070	4,163	5,500	5,500	5,500	0
111-7135-471.54-10	EQUIPMENT	210	828	500	500	500	0
111-7135-471.54-11	OFFICE EQUIPMENT	6,531	0	0	0	0	0
111-7135-471.55-10	MILEAGE & TRANSPORTATION	51	0	0	0	0	0
111-7135-471.55-40	CONVENTION & EDUCATION	169	6	0	0	0	0
111-7135-471.58-10	DUES & ASSOC MEMBERSHIPS	70	75	75	75	75	0
111-7135-471.58-72	MISC CHARGES & FEES	10,204	0	0	0	0	0
111-7135-471.58-74	BACKGROUND CHECKS	799	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 35 WAR MEMORIAL & ADDITIONS							
111-7135-471.60-01	OFFICE SUPPLIES	2,570	0	0	0	0	0
111-7135-471.60-02	FOOD & FOOD SERVICE	0	0	200	200	200	0
111-7135-471.60-04	MEDICAL & LABORATORY	61	82	200	200	200	0
111-7135-471.60-05	LAUNDRY & JANITORIAL	13,425	7,085	12,500	12,500	12,500	0
111-7135-471.60-07	BLDG REPAIR/MAINTENANCE	2,852	3,940	3,500	3,500	8,775	5,275
111-7135-471.60-11	UNIFORMS & APPAREL	193	0	500	500	500	0
111-7135-471.60-12	BOOKS & SUBSCRIPTIONS	440	65	200	200	200	0
111-7135-471.60-14	OTHER OPERATING SUPPLIES	7,021	17,109	8,000	8,000	30,200	22,200
111-7135-471.60-15	MERCHANDISE FOR RESALE	16,853	12,695	19,800	19,800	19,800	0
111-7135-471.60-26	COMPUTER HARDWARE/SOFTWAR	353	0	0	0	0	0
111-7135-471.60-39	AWARDS, PLAQUES, OTHER	16	67	0	0	0	0
* OTHER CHARGES		187,456	185,974	176,070	176,070	203,545	27,475
** WAR MEMORIAL & ADDITIONS		357,235	359,448	395,170	395,170	489,745	94,575
DIV 37 SCHOOL AGE CHILD CARE							
111-7137-471.11-01	REGULAR	99,871	102,751	105,248	105,248	105,248	0
111-7137-471.12-01	OVERTIME	0	87	0	0	0	0
111-7137-471.17-01	NON-CLASSIFIED REGULAR	18,275	24,604	28,000	28,000	33,000	5,000
* PERSONNEL SERVICE		118,146	127,442	133,248	133,248	138,248	5,000
111-7137-471.21-10	FICA	8,906	9,533	9,965	10,114	10,497	383
111-7137-471.22-20	VRS-EMPLOYER	12,440	12,683	12,525	12,525	12,525	0
111-7137-471.24-20	INSURANCE-EMPLOYER	1,192	1,217	1,389	1,252	1,252	0
111-7137-471.27-20	WORKER'S COMPENSATION	220	925	561	2,439	2,556	117
111-7137-471.28-50	BENEFITS ADMIN FEE	216	90	144	72	72	0
111-7137-471.28-51	EMPLOYEE BENEFITS	14,973	15,357	15,640	12,222	12,222	0
111-7137-471.29-10	VRS HEALTH INS CREDIT	140	144	158	158	158	0
* FRINGE BENEFITS		38,087	39,949	40,382	38,782	39,282	500
111-7137-471.31-10	MEDICAL, DENTAL, & HOSP.	544	0	0	0	725	725

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 37 SCHOOL AGE CHILD CARE							
111-7137-471.31-70	OTHER PROFESSIONAL SERV	1,114	811	1,400	1,400	1,000	400-
111-7137-471.31-77	TRAINING/EDUCATION	135	0	0	0	0	0
111-7137-471.35-01	PRINTING & BINDING	112	0	0	0	0	0
111-7137-471.36-01	LOCAL MEDIA	108	0	0	0	0	0

*	CONTRACTUAL SERVICES	2,013	811	1,400	1,400	1,725	325

111-7137-471.52-30	TELECOMMUNICATIONS	242	0	0	0	0	0
111-7137-471.55-10	MILEAGE & TRANSPORTATION	0	0	100	100	1,000	900
111-7137-471.55-40	CONVENTION & EDUCATION	25	75	3,800	3,800	4,500	700
111-7137-471.58-10	DUES & ASSOC MEMBERSHIPS	35	110	320	320	395	75
111-7137-471.58-45	PARKS & REC ACTIVITIES	2,130	2,380	2,000	2,000	3,000	1,000
111-7137-471.58-72	MISC CHARGES & FEES	0	105	0	0	135	135
111-7137-471.58-74	BACKGROUND CHECKS	144	0	0	0	0	0
111-7137-471.60-01	OFFICE SUPPLIES	145	13	0	0	0	0
111-7137-471.60-02	FOOD & FOOD SERVICE	3,920	3,993	4,000	4,000	4,000	0
111-7137-471.60-04	MEDICAL & LABORATORY	238	276	300	300	300	0
111-7137-471.60-05	LAUNDRY & JANITORIAL	77	118	250	250	300	50
111-7137-471.60-11	UNIFORMS & APPAREL	1,089	1,283	1,000	1,000	2,000	1,000
111-7137-471.60-14	OTHER OPERATING SUPPLIES	2,696	2,935	5,500	5,500	6,000	500
111-7137-471.60-15	MERCHANDISE FOR RESALE	0	0	350	350	350-	700-
111-7137-471.60-26	COMPUTER HARDWARE/SOFTWAR	1,509	0	0	0	0	0
111-7137-471.60-36	ARTS & CRAFTS SUPPLIES	413	509	800	800	800	0
111-7137-471.60-39	AWARDS, PLAQUES, OTHER	64	0	50	50	50	0

*	OTHER CHARGES	12,727	11,797	18,470	18,470	22,130	3,660

**	SCHOOL AGE CHILD CARE	170,973	179,999	193,500	191,900	201,385	9,485

DIV 38 ATHLETIC PROGRAMS							
111-7138-471.11-01	REGULAR	76,836	78,734	80,683	80,683	80,683	0
111-7138-471.17-01	NON-CLASSIFIED REGULAR	4,765	3,455	15,800	15,800	15,800	0

*	PERSONNEL SERVICE	81,601	82,189	96,483	96,483	96,483	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BASE BUDGET	FY 2016 BUDGET REQUEST	FY 2016 BUDGET Inc/-Dec
FUND 111 GENERAL OPERATING FUND							
DIV 38 ATHLETIC PROGRAMS							
111-7138-471.21-10	FICA	5,625	5,795	6,967	6,967	6,967	0
111-7138-471.22-20	VRS-EMPLOYER	9,543	9,724	9,601	9,601	9,601	0
111-7138-471.24-20	INSURANCE-EMPLOYER	914	933	1,065	965	965	0
111-7138-471.26-10	SUTA	19	0	0	0	0	0
111-7138-471.27-20	WORKER'S COMPENSATION	2,187	1,689	1,629	1,777	1,777	0
111-7138-471.28-50	BENEFITS ADMIN FEE	144	60	96	48	48	0
111-7138-471.28-51	EMPLOYEE BENEFITS	19,414	18,057	18,264	18,264	18,264	0
111-7138-471.29-10	VRS HEALTH INS CREDIT	108	110	121	121	121	0

*	FRINGE BENEFITS	37,954	36,368	37,743	37,743	37,743	0

111-7138-471.31-10	MEDICAL, DENTAL, & HOSP.	87	0	0	0	0	0
111-7138-471.32-11	INSTRUCTORS	29,277	26,974	40,450	40,450	40,450	0
111-7138-471.35-01	PRINTING & BINDING	395	395	0	0	0	0

*	CONTRACTUAL SERVICES	29,759	27,369	40,450	40,450	40,450	0

111-7138-471.55-10	MILEAGE & TRANSPORTATION	0	965	1,025	1,025	1,060	35
111-7138-471.55-40	CONVENTION & EDUCATION	330	870	2,028	2,028	2,598	570
111-7138-471.58-10	DUES & ASSOC MEMBERSHIPS	75	70	1,000	1,000	1,000	0
111-7138-471.58-45	PARKS & REC ACTIVITIES	5,202	7,588	2,200	2,200	2,200	0
111-7138-471.58-74	BACKGROUND CHECKS	992	0	0	0	0	0
111-7138-471.60-01	OFFICE SUPPLIES	90	0	0	0	0	0
111-7138-471.60-02	FOOD & FOOD SERVICE	89	126	500	500	500	0
111-7138-471.60-04	MEDICAL & LABORATORY	10	22	200	200	200	0
111-7138-471.60-11	UNIFORMS & APPAREL	4,464	3,952	13,530	13,530	13,530	0
111-7138-471.60-14	OTHER OPERATING SUPPLIES	12,560	6,878	11,360	11,360	16,509	5,149
111-7138-471.60-39	AWARDS, PLAQUES, OTHER	1,513	1,672	5,381	5,381	5,381	0

*	OTHER CHARGES	25,325	22,143	37,224	37,224	42,978	5,754

**	ATHLETIC PROGRAMS	174,639	168,069	211,900	211,900	217,654	5,754

Revenue Projections

This Projected Revenue Spreadsheet distributes different types of revenue across programs and facilities that produce benefits in support of Winchester Parks and Recreation Department's mission, vision and initiatives.



Alice in Wonderland Tea event

"We've shown that individuals who move to greener areas have significant and long-lasting improvements in mental health. These findings are important for urban planners thinking about introducing new green spaces to our towns and cities, suggesting they could provide long term and sustained benefits for local communities."

"We needed to answer important questions about how the effects of green space vary over time. Do people experience a novelty effect, enjoying the new green area after the move, but with the novelty then wearing off? Or do they take time to realize the benefits of their new surroundings as they gradually get to know local parks? What we've found suggests that the mental health benefits of green space are not only immediate, but sustainable over long periods of time."

Longitudinal Effects on Mental Health of Moving to Greener and Less Green Urban Areas, Environ. Sci. Technol., Article ASAP. DOI: 10.1021/es403688w

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 Y-T-D ACTUAL	FY 2015 ORIGINAL BUDGET	FY 2016 BUDGET	FY 2016 PROPOSED INC/-DECR
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.02-02	RENTAL REC PROP/FACILITY	143,401	122,016	92,586	150,000	155,000	5,000
111-0000-315.02-03	CONCESSION RENTALS	50	0	1,500	2,500	0	2,500-

*	REVENUE-USE OF MONEY/PROP	143,451	122,016	94,086	152,500	155,000	2,500
SUB 6 CHARGES FOR SERVICES							
111-0000-316.13-01	RECREATION ACTIVITIES	2,900	13,505	9,262	20,000	20,000	0
111-0000-316.13-02	INDOOR POOL	87,010	70,084	50,491	98,700	98,700	0
111-0000-316.13-06	OUTDOOR POOL	48,359	64,356	30,066	76,000	76,000	0
111-0000-316.13-21	ADMISSIONS & MEMBERSHIPS	98,064	99,086	68,742	108,000	108,000	0
111-0000-316.13-24	ATHLETICS	62,440	68,462	33,893	88,600	70,000	18,600-
111-0000-316.13-26	CHILD CARE	184,592	187,802	140,911	180,000	187,000	7,000
111-0000-316.13-28	CONCESSION SALES	27,829	25,705	12,653	32,000	28,000	4,000-
111-0000-316.13-30	PARKS CAPITAL REPL FEES	0	8,238	13,920	13,700	19,300	5,600
111-0000-316.13-31	SPECIAL EVENTS	0	915	516	14,000	14,000	0

*	CHARGES FOR SERVICES	511,194	538,153	360,454	631,000	621,000	10,000-
SUB 8 MISCELLANEOUS REVENUE							
111-0000-318.99-03	DONATIONS/SPEC GIFTS	0	0	11,000	15,000	0	15,000-
111-0000-318.99-05	SALE OF SUPPLIES	769	508	21,755	24,000	0	24,000-
111-0000-318.99-17	TICKET SALES	0	0	20,901	35,000	0	35,000-
111-0000-318.99-32	PARKS & RECREATION	2,467	45,945	3,929	0	0	0

*	MISCELLANEOUS REVENUE	3,236	46,453	57,585	74,000	0	74,000-
SUB 9 RECOVERED COSTS							
111-0000-319.02-45	PARKS & RECREATION	249	906	314	0	0	0

*	RECOVERED COSTS	249	906	314	0	0	0

**	REVENUE FROM LOCAL SOURCE	658,130	707,528	512,439	857,500	776,000	81,500-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
		ACTUAL	ACTUAL	Y-T-D ACTUAL	ORIGINAL BUDGET	BUDGET	PROPOSED INC/-DECR
FUND 111 GENERAL OPERATING FUND							
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
SUB 3 CATEGORICAL AID							
111-0000-333.06-04	CHILD/ADULT CARE FOOD	5,407	3,937	2,757	5,000	5,000	0
*	CATEGORICAL AID	5,407	3,937	2,757	5,000	5,000	0
**	REVENUE FROM FEDERAL GOVT	5,407	3,937	2,757	5,000	5,000	0
***	GENERAL OPERATING FUND	663,537	711,465	515,196	862,500	781,000	81,500-

Division 11 Supervision Parks & Recreation



Patsy Cline Music Festival

The Trust for Public Land has published a report titled: "The Benefits of Parks: Why America Needs More City Parks and Open Space." The report makes the following observations about health economic, environmental, and social benefits of parks and open space:

- Physical activity makes people healthier.
- Physical activity increases with access to parks.
- Contact with the natural world improves physical and psychological health.
- Benefits of tourism are enhanced.
- Trees are effective in improving air quality and act as natural air conditioners.
- Trees assist with storm water control and erosion.
- Crime and juvenile delinquency are reduced.
- Recreational opportunities for all ages are provided.
- Stable neighborhoods and strong communities are created.

City of Winchester

FY16 Budget Preparation Parks and Recreation Department

Proposed Modifications to Base Budget

Division: Administration 7111

Account Number	Description of Purchase	Price	Priority # 1 Most Important	Justification
111-7111-471-6014 Moving to Line 111-7137-471-3110	Various Fees	-500.00	5	Background checks for staff involved with Social Services childcare programs and events. Tuberculosis screening for staff involved with childcare programs.
111-7111-471-5810	Dues and Memberships	585.00	4	Increased VRPS/NRPA Memberships
111-7111-471-5872	Misc. fees	10,800.00	1	Had in FY15 but was removed from FY16 base. All credit cards fees and licensing for department.
111-7111-471-5540	Various Staff Trainings	7,495.00	3	2 nd year Management School for Lisa, Director's School and AFO for Jenny, Horticulture certification, CPR/First Aid/Child Care trainings, Conservative of Peace Certification, CPRP
111-7111-471-3170	Frederick Douglass Family Day	2,000.00	6	Reinstating a prior Park commitment to this annual event to help provide entertainment to the North End of town.
111-7111-471-3501	Program Guide Publishing	16,000.00	2	Each publication of the program guide is approx. \$8,000, we have in base enough for one publication
111-7111-471-3601	Newsletter Template and Info Communications texting app	5,000.00	7	A new template to produce our newsletters as another form of marketing our programs and events; if the department does not have 50% of Renee Bayliss' position.
111-7111-471-3501	Park Signage-Playgrounds and entrances	15,000.00	8	Consistent signage at all Park Playgrounds and entrance signs with adopted brand and color.
111-7111-471-5230	Smartphones	1,200.00	9	The addition of 2 smartphones for Admin Coordinator and Admin Specialist (Community Rec)
111-7111-471-3310	Discretionary Funds	10,000	11	A buffer is necessary to handle multiple unexpected repairs due to an aging infrastructure.
111-7111-471-3810	Tuition Assistance	1,000.00	10	Opportunity offered to staff if interested in professional growth in line with Strategic Plan Goal of a High Performing Organization

Master List



FY16 Budgeting- Parks & Recreation Department List

Itemized Dues, Memberships, License Fees and Subscriptions

Description of Fee	Staff or Division Name	Type of Fee	Frequency of Fee	Fee Amount	Priority #1-10
VA Turfgrass Council	1-5 Staff	Membership	1 Year	\$350.00	1
Virginia Recreation & Park Society	Jones/Bowery	Agency	1 Year	\$200.00	1
	Lisa Hamaker	Membership	1 year	\$75.00	
	Facility Coordinator	Membership	1 Year	\$75.00	
	Stephanie Frazier	Membership	1 Year	\$75.00	
	Brandon Ware	Membership	1 Year	\$75.00	
	Kevin Hoskin	Membership	1 Year	\$75.00	
	Jennifer Stotler	Membership	1 Year	\$75.00	
	Ben Stine	Membership	1 Year	\$75.00	
	Jennifer Justice	Membership	1 Year	\$75.00	
	Mike Nail	Membership	1 Year	\$75.00	
Robbie Garrett	Membership	1 Year	\$75.00		
Toastmaster	Jennifer Jones	Dues	Annual	\$124.00	2
National Recreation & Park Association (NRPA)	Jones/Bowery/Ware	Agency	1 Year	\$390.00	1
	Lisa Hamaker	Membership	1 year	\$170.00	
	Jennifer Stotler	Membership	1 Year	\$170.00	
	Mike Nail	Membership	1 Year	\$170.00	
	Stephanie Frazier	Membership	1 Year	\$170.00	
	Robbie Garrett	Membership	1 Year	\$170.00	
	Kevin Hoskin	Membership	1 Year	\$170.00	
	Jennifer Justice	Membership	1 Year	\$170.00	
	Facility Coordinator	Membership	1 Year	\$170.00	
Read Media	Department	Subscription	Annual	\$550.00	1
Winchester Star	Department	Online Subscription	Annual	\$110.00	1
Motion Picture	Department	License	Annual	\$540.00	1
Broadcast Music	Department	License	Annual	\$320.00	1
Ascap, Inc	Department	License	Annual	\$325.00	1
VA Turfgrass Council	Department	Subscription	Annual	\$25.00	2
Costco	Department	Membership	1 year	\$110.00	2
National Afterschool Association	Child Care	Membership	1 year	\$210.00	1
United States Tennis Association	Ben Stine/Athletics	Membership	5 Years	\$155.00	1

\$5,519.00

Master List



Parks & Recreation Department- FY 16 Training/Travel Master Copy

Name of Training	Date Planned	5540		5510		Priority # 1-10
		Cost of Training	Travel Expense	Total Expenses		
Administration Division - 7111						
Supervisors Management School- <i>Lisa (year 2)</i>	Nov-15	\$1,900.00	\$50.00	\$1,950.00		1
Director's School- Year 2- <i>Jenny</i>	2015	\$2,500.00		\$2,500.00		2
Aquatics Facility Operator- <i>Jenny</i>	2015	\$450.00		\$450.00		5
Horticulture Training- <i>Jennifer</i>	2015	\$855.00		\$855.00		4
CPR/First-Aid/ Emergency Med- 4 staff	2015	\$140.00		\$140.00		7
Conservative of Peace Certifications-1 staff	2015	\$600.00		\$600.00		6
Social Services- Bowery & Shifflett	2015	\$200.00		\$200.00		3
CPRP- Bowery & Stotler	2015	\$800.00		\$800.00		8
Park Maintenance Division - 7121						
Oglebay Maint. Management School-Year 2- <i>Robbie</i>	2016	\$1,700.00		\$1,700.00		3
VA Turfgrass Conference-(M-TH) <i>Mike, Tommy, Jimmy, Wade, Bill</i>	2016	\$1,050.00		\$1,050.00		2
Horticulture Training-2 staff	2015	\$1,710.00		\$1,710.00		4
Facility Trainings: HVAC- <i>Rick</i>	2016	\$459.00		\$459.00		8
Plumbing- <i>Rick</i>	2016	\$325.00		\$325.00		7
Electrical- <i>Rick</i>	2016	\$569.00		\$569.00		6
CPR/First-Aid/ Emergency Med- 10 staff	2016	\$350.00		\$350.00		5
Conservative of Peace Certifications-5 staff	2015	\$3,000.00		\$3,000.00		1
CPRP- Mike Nail	2015	\$400.00		\$400.00		9
Aquatics Division- 7133						
Association of Aquatics professionals- <i>Brandon and Kevin</i>	2016	\$2,000.00	\$1,000.00	\$3,000.00		3
World Aquatic Health Conference- <i>Brandon and Kevin</i>	2016	\$2,000.00	\$1,000.00	\$3,000.00		2
CPR/First-Aid/Lifeguarding- Staff	2015	\$4,100.00		\$4,100.00		1
CPRP-Brandon Ware	2015	\$400.00		\$400.00		4
Child Care Division- 7137						
Convention-National AfterSchool <i>Stephanie, Lisa and Laura</i>	3/1/2016	\$2,000.00	\$1,500.00	\$3,500.00		1
CPR/First-Aid/ Emergency Med- 4 staff	2016	\$140.00		\$140.00		2
Daily Health- 7 staff	2015	\$175.00		\$175.00		3
Certified Parks and Rec Professional- <i>Stephanie</i>	2015	\$400.00		\$400.00		4
4 Hours of Childcare Training for Social Services- <i>all Childcare staff</i>	2015	\$850.00	\$25.00	\$875.00		5
CPRP- Stephanie Frazier	2015	400		\$400.00		6
Athletics Division- 7138						
NAYS Sports Congress- <i>Jennifer Justice/Ben Stine</i>	Nov-15	\$2,048.00	\$1,060.00	\$3,108.00		1
CPRP- Jennifer Justice	Jul-05	\$400.00		\$400.00		3
CPR/First-Aid/Emergency Med- 2 Staff	Jul-05	\$70.00		\$70.00		2
		\$31,991.00	\$4,635.00	\$36,626.00		



Parks & Recreation Department- FY 16 Training and or Travel Plans

Division-7111 Administration

Name of Training	Employee Name	Date Planned	Registration /food Lodging Expenses	Travel Expenses Parking, tolls etc.	Training Grand Total	Priority #1-10 1 being most important
NRPA Supervisors Management School-Year 2	Lisa Hamaker	11/1/2015	\$1,900.00	\$50.00	\$1,950.00	1
Aquatics Facility Operator	Jennifer Jones	2015	\$450.00		\$450.00	5
Director's School- Year 2	Jennifer Jones	2015	\$2,500.00		\$2,500.00	2
Horticulture Training	Jennifer Stotler	2015	\$855.00		\$855.00	4
Social Services Training- Comm Rec Staff	Kristin Leslie	2015	\$100.00		\$100.00	3
	Bowery Stotler	2015	\$100.00		\$100.00	3
CPRP	Bowery Stotler	2015	\$400.00		\$400.00	
	Bowery Stotler	2015	\$400.00		\$400.00	
			\$6,705.00	\$50.00	\$6,755.00	

Trolley



Trolley in Jim Barnett Park

In 2014, festivals are growing in popularity as economic drivers and urban brand builders. Chad Kaydo describes the phenomenon in the January 2014 issues of *Governing Magazine*: “Municipal officials and entrepreneur see the power of cultural festivals, innovation-focused business conferences and the like as a way to spur short-term tourism while shaping an image of the host city as a cool, dynamic location where companies and citizens in modern, creative industries can thrive.”

Chad Kaydo, “Cities Create Music, Cultural Festivals to Make Money,” *Governing*, January 2014, <http://www.governing.com/topics/finance/gov-cities-create-music-festivals.html>.

Division 21 Park Maintenance



Shawnee Springs Healing Trail

Greater access to green views and green environments yields better cognitive functioning; more proactive, more effective patterns of life functioning; more self-discipline and more impulse control; greater mental health overall; and greater resilience in response to stressful life events. Less access to nature is linked to exacerbated attention deficit/hyperactivity disorder symptoms, more sadness and higher rates of clinical depression.

Greener environments enhance recovery from surgery, enable and support higher levels of physical activity, improve immune system functioning, help diabetics achieve healthier blood glucose levels, and improve functional health status and independent living skills among older adults. Environments with less green are associated with greater rates of childhood obesity. People of the same socioeconomic status who have greater access to nature have better physical health outcomes. Science tells us that Green Environments play a central role in human health and healthy human functioning.

Air Quality Effects of Urban Trees and Parks, NRPA, Nowak, D. and Heister G, 2010.

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department
Proposed Modifications to Base Budget

Division: Maintenance 7121

Account Number	Description of Purchase	Price	Priority # 1 Most Important	Justification
111-7121-471-8105	Kubota Tractor	42,000.00	1	This tractor will have the ability to pull and operate all of the field equipment that the department purchased last Fiscal Year. User Groups pay defined field use fees and Parks Field Maintenance Plan is important to keep the fields in top condition for practices and field play.
111-7121-471-8105	Ford F-150 4x2 Truck	18,000.00	4	Replacement for the 2001 Ranger Truck that now has 127,000 miles and needs extensive repairs. This truck is used daily 7 days a week in the park system.
111-7121-471-8105	Toro Workman with Groomer	14,000.00	5	This piece of aging equipment is responsible for grooming all of the ballfields in Jim Barnett Park for User Group games and practices. Replacing the equipment will enhance field grooming times and avoid unexpected downtime on the fields.
111-7121-471-6003	Agricultural Supplies	40,000.00	2	Parks and Rec now have a field maintenance plan and are doing turfgrass work themselves. The increased request is for field fertilizing, top dressing, field mix, sod, soil samples, grass seed and the addition of horticulture supplies and plants. FY15 will see Parks using about 50,000.00 in this line and 8,500 is base.
111-7121-471-5230	Smartphones	1,800.00	6	Added smartphone technology for 3 Maintenance Techs in 2014, need to adjust budget funds accordingly
111-7121-471-5810	Dues	340.00	7.5	VRPS and NRPA memberships, Nail and Garrett

Account Number	Description	Price	Priority	Justification
111-7121-471-5540	Maintenance Training	5213.00	7	Currently, the maintenance division has 4,350.00 (Robbie's second year of Management School and VA Turfgrass Council Conference, CPR/First Aid for training, but with new certifications and trainings the division total request is \$9,563.00. This allows for Conservator of Peace certifications, CPRP, Horticulture certifications, HVAC, Electrical and Plumbing certifications, or small engine school.
111-7121-471-6009	3 Point Roller	4,200.00	8	Equipment to be used in conjunction with Field Maintenance Plan. Helps with new sod installation and field safety.
111-7121-471-3315	Snow Blade Installed	6,060.00	9	Replacing snowblade that was sold with and older vehicle. Old plow set up is not compatible with the newer vehicles.
111-7121-471-3310	Contracted Horticulture Services	3,600.00	10	One time guided services to help staff prepare and maintain landscaping, flower beds and trail areas within Jim Barnett Park and the park system and Green Circle Trail
111-7121-471-8239	Playground Renovations	20,000	11	Frederick Douglass- Citizen complaints because there is currently no playground since the non-compliant structure was removed.
111-7121-471-8239	Playground Renovations	30,000	12	Renovation, life expectancy on equipment; replace the playground at Park Place.
111-7121-471-8239	Renovation of Familyland & Miniature Golf Course area	35,000.00	13	Plans to revitalize and renovate the Christianson Familyland play area and miniature golf course to create a more family orientated atmosphere and provide more family type activities. This was the original plan for that area when it was dedicated many years ago.
111-7121-471-1701	Addition of Familyland Monitors for the revitalization plan, \$8.35 hour. Weekends from April 1- June 1 from 1:00pm-6:00pm and all weekdays (7) from June -Sept 30 from Noon - 8:00pm	9,084.80	3	If Familyland is revitalized this would allow 2 staff to rotate 9 hour days during the summer months and 5 hour days in the spring season. They would be responsible for monitoring the area, helping with equipment for the golf course area, pickle ball area, bike rental and fishing gear rentals, trash clean up and patron concerns or questions.

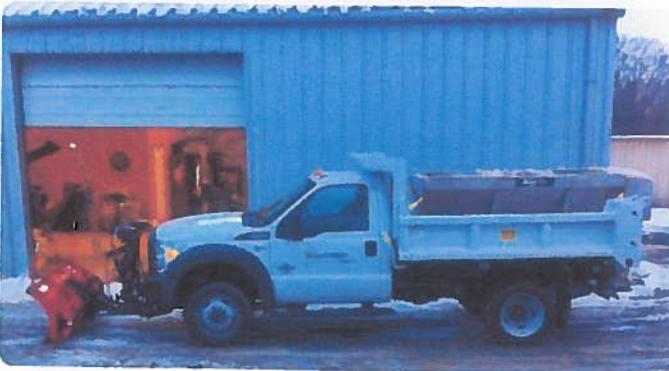
Account Number	Description	Price	Priority	Justification
111-7121-471-8239	Addition of a Pet Washing Station	40,000.00	14	An amenity that would be added to the Dog Park. The token operated station would pay for itself in 2-3 years.
111-7121-471-8105	F-350 4x4 Diesel with plow	37,000.00	15	This vehicle will replace a 1998 GMC 2500, with plow that was sold this year at auction.
111-7121-471-8239	Community Cannery	50,000.00	16	As part of the Community Garden Project this cannery would allow all City gardeners means to can and preserve the fruits and vegetables grown so they can be used over winter. This facility would be staffed by volunteers.
111-7121-471-8105	F-550 4x4 Diesel with a Trash Compactor	84,000	17	<p>Parks and Rec would use this truck daily for all trash removals in the Park system. Currently the department is responsible for trash removals in 13 Neighborhood areas, Jim Barnett Park and along the Green Circle Trail.</p> <p>This type of truck would allow Park staff to efficiently pick up trash in the Park system and greatly reduce the amount of time they spend on trash removals.</p> <p>The removal of trash takes 1 and sometimes 2 staff (during the Spring, Summer and Fall months) all day to collect trash at all pavilions, fields, open spaces, parks and trails.</p>

Parks & Recreation Department- FY 16 Training and or Travel Plans

Division- 7121 Maintenance

Name of Training	Employee Name	Date Planned	Registration /food Lodging Expenses	Travel Expenses Parking, tolls etc.	Training Grand Total	Priority #1-10 1 being most important
Oglebay Maint. Management School-Year 2	Robbie Garrett	1/25/2016	\$1,700.00		\$1,700.00	1
VA Turfgrass Conference- M-TH	Mike Nail Tommy Lambert Jimmy Shifflett Wade Arnold Bill Rogers	January 25 2016	\$210.00 \$210.00 \$210.00 \$210.00 \$210.00		\$210.00 \$210.00 \$210.00 \$210.00 \$210.00	2
Horticulture Training	2 staff	TBD	\$1,710.00		\$1,710.00	3
HVAC Basics	Rick Bean	Winter 2016	\$459.00		\$459.00	6
Plumbing Basics	Rick Bean	Winter 2016	\$325.00		\$325.00	5
Electrical Basics	Rick Bean	Winter 2016	\$569.00		\$569.00	4
CPRP	Mike Nail	2015	\$400.00		\$400.00	7
			\$6,213.00	\$0.00	\$6,213.00	

Vehicle Replacement



Snow Plow, Mower, and Seeding Equipment

“Whether you have natural grass fields, synthetic, or both, the most important consideration is to properly support, hire and train people who are qualified to care for your surface type.”

Take The Field: Managing and Maintaining High-performing Sports Fields, Chris Gelbach: Recreation Management – November 2014.



5 Year Vehicle and Equipment Replacement Plan

Fiscal year	Old Equipment	New Equipment	Cost	Type of Use	Priority
2016	1998 GMC 2500w/Plow	F-350 4x4 Diesel with Plow	37,000	Snow Removal and Hauling Materials	6
	2001 4x2 GMC	F-150 4x2	18,000	Ranger Truck	2
	New	F-550 4x4 Diesel w/ compactor	84,000	Trash Collection in all Parks	8
	New	Kubota Tractor	42,000	Field Maintenance/Snow/Mowing	1
	Toro Workman	Toro Workman w/ groomer	14,000	Old Toro at life expectancy, fields	3
	Snow Blowers	Large and Small	2,200	City- wide snow removal	7
	Snow Plow Auctioned	Snow Plow Installed	6,060	Sold A 97 F-250 w/plow	5
	New	3 Point Roller	4,200	Field Maintenance Plan	4
			207,460		
2017	1998 Ford F-150	F-150 4x4 2016	31,000	Daily use to access the Parks	
	15- Passenger Van	15- Passenger Bus	60,000	Child Care transportation & Trips	
	New	Bobcat Backhoe	6,000	Used one-Variou park repairs	
	New	Bobcat Snowblower	7,000	City Snow removal/ Trails too	
	New	Toro Workman	14,000	Field Maintenance	
	New	Plasma Cutter	2,500	Fabricating metal	
				120,500	
2018	Toro 5910 Mower	Toro 5910 Mower	100,000	16 foot mower for all Parks	
	New	Vehicle Lift	8,000	To repair vehicles in house	
	Zereturn Mower	Zereturn Mower	15,000	Park and City Mowing	
			123,000		
2019	2007 GMC 4x4	F-150 4x4	31,000	Daily Use for park Staff	
	1998 GMC Dump	Dump Truck	70,000	Hauling Debris and Snow Removal	
	2011 F-350	2018 F-350	38,000	Daily use for Park Staff	
	Zereturn Mower	Zereturn Mower	15,000	Park and City Mowing	
				154,000	
2020	Bobcat	Bobcat	40,000	Park projects	
	New	Kubota Cart	15,000	Daily access to parks	
	New	Honda snow blower	1,500	City /Park snow removal	
			56,500		

Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-8105

Fiscal Year 2016:

Current Equipment: New (Parks will keep their 1968 Ford and John Deere Tractor)

Requested Equipment: Kubota Tractor

Cost: \$ 42,000 Source of Funds: General Fund

Current Mileage:

Justification for Equipment:

Explain why the equipment is needed:

This is the Park Maintenance Staff's # 1 priority equipment request for FY16

Parks and Rec has developed their own field maintenance plan. Last year they acquired their own field maintenance equipment (De-Thatcher, Seeder, Top Dresser and Aerator). The tractor requested will allow them to pull some of the field equipment they purchased.

Currently Park staff uses a 1968 Tractor for the Seeder and De-Thatcher. The John Deere tractor will pull the Aerator but does not have the proper hydraulic system to pull the Top Dresser.

The specs of the new tractor will meet the criteria to pull and operate all of the field equipment, plus the loader bucket can be used for hauling materials to the fields and other areas of the Park. The addition of the tractor would allow Park Staff the ability to use the field equipment in tandem; the aerator followed by the top dresser verses stopping and reconnecting to other pieces of equipment. Currently, staff loose time and efficiency on the fields because multiple tasks cannot be performed with the current tractors.

Having all three tractors will allow staff the ability to routinely maintain the fields as required.

The tractor will also be valuable for mowing and snow removals.



Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-8105

Fiscal Year 2016:

Current Equipment: 2001 4x2 GMC

Requested Equipment: F-150 4x2

Cost: \$18,000 Source of Funds: General Fund

Current Mileage: 128,573

Justification for Equipment:
Explain why the equipment is needed:

This is Parks and Rec's # 2 priority equipment request for FY16

Parks and Rec use this truck daily for Park Rangers.

The Ranger Truck has reached the end of its life expectancy and is costly to the department for various ongoing repairs now necessary.

This vehicle is in use daily 7 days a week especially from April until November. Parks Rangers use this vehicle to cover all neighborhood Parks and Jim Barnett Park. It is an officially marked vehicle that signals to citizens that a Ranger is on duty in their park system.







Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-8105

Fiscal Year 2016:

Current Equipment: Toro Workman w/ Groomer

Requested Equipment: Toro Workman with Groomer

Cost: \$ 14,000 Source of Funds: General Fund

Current Mileage:

Justification for Equipment:

Explain why the equipment is needed:

This is Parks and Rec's # 3 priority equipment request for FY16

Parks and Rec use this Toro Workman repeatedly on a daily basis for Field Maintenance. This is an important piece of equipment for field grooming.

The Toro has reached the life expectancy and the replacement equipment will allow Park staff to provide consistent field maintenance without down time. Currently, this piece of aging equipment is responsible to prep all of the ballfields in Jim Barnett Park on a daily basis.

This piece of equipment highly impacts the proper and efficient grooming of all of the ballfields that Park "User Groups" like Handley High School and Shenandoah University schedule for practices and games.





GROOMER

TORO WORKMAN

TORO





Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-6009

Fiscal Year 2016:

Current Equipment: New

Requested Equipment: 3 Point Roller

Cost: \$4,200

Source of Funds: Parks and Rec Operating Budget

Current Mileage: _____

Justification for Equipment:

Explain why the equipment is needed:

The addition of the 3 point roller will enhance the Parks Field Maintenance Plan.

A 3 Point Roller will be used to level sport fields and practice surfaces. The roller is also necessary for adhering newly laid sod to prepared soil.

The department also rolls school sports fields such as Virginia Avenue for little league practices.

The 3 point roller is heavy enough to smooth most turfgrass surfaces.

The department currently rent equipment or pays an outside contractor to roll newly sodded fields.



Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-3315

Fiscal Year 2016:

Current Equipment:

Requested Equipment: Snow Plow Installed

Cost: \$ 6,060 Source of Funds: Parks Operating Budget

Current Mileage:

Justification for Equipment:

Explain why the equipment is needed:

Parks will be placing this plow on the new F-350 that was purchased in FY15. Two older trucks with snow plows have been auctioned this year so the department has actually lost 2 plows.

The plows on the old trucks were auctioned with their vehicle because they would not work on the newer trucks. They have different plow mounts, wiring harnesses and cannot be retrofitted to the newer model trucks.

This will replace one of the plows the department lost.

Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-8105

Fiscal Year 2016:

Current Equipment: 1998 GMC 2500 w/ Plow

Requested Equipment: F-350 4x4 Diesel w/ Plow

Cost: \$37,000 Source of Funds: General Fund

Current Mileage: 67,000

Justification for Equipment:

Explain why the equipment is needed:

Parks and Rec auctioned this vehicle in the early winter of 2014.
The 1998 had 67,000 miles.

The new vehicle's main function will be City/ Park snow removal and hauling of materials as needed.

The request is to replace a vehicle that was auctioned so the Park system fleet remains at full capacity so snow removal plans are not impacted due to lack of vehicles.







Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-6009

Fiscal Year 2016:

Current Equipment: New

Requested Equipment: Small and Large Snow Blower

Cost: \$2,200 for both Source of Funds: Parks and Rec Operating Budget

Current Mileage: _____

Justification for Equipment:
Explain why the equipment is needed:

The Parks and Rec department request to add 2 snow blowers to the equipment inventory.

The department is responsible for helping with snow removal in City areas other than just parks. This includes sidewalks, trails, Timbrook Safety Building and parking lot and the Old Town Mall when necessary.

Additional snow blowers would provide the department more efficiency while performing snow removal tasks.



Equipment Replacement Request Form Fiscal Years 2016 – 2020

Department: Parks and Recreation

Budget Code: 111-7121-471-8105

Fiscal Year 2016:

Current Equipment: New

Requested Equipment: F-550 4x4 Diesel with compactor

Cost: \$ 84,000 Source of Funds: General Fund

Current Mileage:

Justification for Equipment:

Explain why the equipment is needed:

Parks and Rec would use this truck daily for all trash removals in the Park system. Currently the department is responsible for trash removals in 13 Neighborhood areas, Jim Barnett Park and along the Green Circle Trail.

This type of truck would allow Park staff to efficiently pick up trash in the Park system and greatly reduce the amount of time they spend on trash removals.

The removal of trash takes 1 and sometimes 2 staff (during the Spring, Summer and Fall months) all day to collect trash at all pavilions, fields, open spaces, parks and trails.

Division 25 Community Recreation Programming



Thai Cooking Class

Parks and Recreation Departments are uniquely situated to bring diverse communities together, create community spaces and human connectedness. Consider this - ...“Loneliness has become an epidemic among young adults. Now we learn that it is just as great an affliction of older people. ...Social isolation is as potent a cause of early death as smoking 15 cigarettes a day; loneliness, research suggests, is twice as deadly as obesity. Dementia, high blood pressure, alcoholism and accidents – all these, like depression, paranoia, anxiety and suicide, become more prevalent when connections are cut. We cannot cope alone.”

The age of loneliness is killing George Monbiot, The Guardian, Tuesday 14 October 2014

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department
Proposed Modifications to Base Budget

Division: Community Rec- 7125

Account Number	Description	Proposed Budget Amount for FY16	Priority # 1 Most Important	Justification
111-7125-471-3211	Instructors	\$15,312.00	1	Need more money to pay new instructors to start new programs in the park as well as for programs for low income families in the north side of the city. \$4,176.00 is for new programs for the north end families, and \$11,136.00 is for new programs at Jim Barnett Park.
111-7125-471-6002	Food & Food Service	\$5,500.00	2	The cooking classes have taken off and are generating revenue. In order to continue to provide cooking programs to the community we need money to purchase food and necessary items for the classes. Also money for 2 events for Alice In Wonderland and Wizard of Oz.
111-7125-471-6036	Arts & Crafts Supplies	\$2,550.00	5	Will need to purchase art supply materials for Art classes being offered to low income families in the north end of the city.
111-7125-471-6014	Other Operating Supplies	\$1,800.00	6	Also craft supplies for Alice In Wonderland and Wizard Of Oz
111-7125-471-5872	Misc. Charges and Fees	\$5,500.00	3	Will need to buy supplies for programs that we are offering free for low income families in the North End of the city. Supplies for Alice In Wonderland and Wizard of Oz
111-7125-471-6014	Concerts at Bridgeforth Field	\$28,000.00	7	Will need money to pay for rooms for classes at the Douglass Learning Center so we can offer the free classes for low income families in the north end of the city so they will not have to pay for transportation to Jim Barnett Park.
111-7125-471-6014	Festivals	8,000.00	8	Thursday evening concerts at Bridgeforth Field: book bands (15,000), stages (6,000), tents (7,000)
111-7125-471-6014	Festivals	8,000.00	8	The addition of Easter Extravaganza in JBP and an Old Town Christmas Festival in Old Town \$4,000 each

Account Number Page 2 7125	Description	Price	Priority	Justification
111-7125-471-6014	Family Nights at Jim Barnett	12,000.00	9	The addition of 3 Family Nights on Saturdays at Jim Barnett Park, close the park to have bands, children's entertainment and special themes.
111-7125-471-6011	Costumes	400.00	10	Costumes for Wizard of Oz event
111-7125-471-1701	Staffing	200.00	4	Add staffing to run the Bubble Van or added events during the summer
111-7125-471-6014	Literacy Program	20,000.00	11	Partnering with the Literacy Program and 6 other agencies to bring literacy programs to the North End.

**Started with 17 programs in the first guide and the last guide had 36 programs. The programs are growing but in order to keep up and continue to offer more programs more money is needed to keep up with the growing demand of programs that need to be offered. New money is also needed to get some programs off the ground for the families in the north side of the city. We need to try outreach to this side of the community to offer them free programs to try to get them more involved in Parks and Recreation. If we get to outsource we will need new money to pay for places to hold these classes.

New Initiatives Form

Name of Initiative/Program:		Oil Painting	
Description of Initiative/Program:			
No previous art classes are needed for this class, just an interest in painting and willingness to learn! Each student will learn how to create dynamic paintings to express their own unique, artistic vision			
Benefit to the Community:			
Social Equity by making the benefits of Parks and Recreation available to the entire Community			
Cost: \$1,728.00	Materials: \$2,000.00	Estimated Revenue:	\$0.00 FREE

Name of Initiative/Program:		Intro to English	
Description of Initiative/Program:			
Come learn the fundamentals of English so you can communicate better within the city you live. This course will include activities in writing, reading, and listening to familiarize students with basic sounds of words and phrases to build up an extensive vocabulary. Students will also learn basic but fundamental grammar principles in preparation for English conversations.			
Benefit to the Community:			
An opportunity to offer a free English class to the Spanish Speaking community in the upper north end of the city to help them learn English to help them communicate better with the community. 18.4% of the Community is Hispanic, our focus is on revitalization of the North End.			
Cost: \$864.00	Materials: \$100.00	Estimated Revenue:	\$0.00 FREE

Name of Initiative/Program:		Ai-Aikido	
Description of Initiative/Program:			
Aikido is a paradoxical practice because it is a martial art that teaches not-fighting; it is often called "The Way of Peace" Aikido offers dynamic self-defense on a physical level and also by extension, crisis/conflict resolution skills useful in the emotional and psychological context of daily life.			
Benefit to the Community:			
Promoting healthy active living, when established this program will.			
Cost: \$1,152.00		Estimated Revenue:	\$0.00 FREE

New Initiatives Form

Name of Initiative/Program:		Lego Building	
Description of Initiative/Program:			
Stretch your imagination to build any wonder you can think of, or come build some amazing sets with lego's like Star Wars, Batman, Ninja Turtles, Lego Friends for girls, Disney Princess, and Frozen.			
Benefit to the Community:			
The Needs Assessment and the Customer Satisfaction Survey wants more expansion on quality Rec programs for youth. Provide children from the upper north end of the city positive activity do and offer them something they love to play with Legos! This will teach them to work together and exercise their creativity and imagination to built just about anything.			
Cost: \$432.00	Materials: \$1,000.00	Estimated Revenue:	\$0.00 FREE

Name of Initiative/Program:		Computer Classes	
Description of Initiative/Program:			
Learn the fundamentals of word, excel, powerpoint, publisher, and outlook.			
Benefit to the Community:			
To offer computer classes to the community to familiarize themselves with the latest technology and how to use it correctly.			
Cost: \$2,592.00		Estimated Revenue:	\$3,360.00

Name of Initiative/Program:		Photography Class	
Description of Initiative/Program:			
Learn how to use your camera to take miraculous photographs that you will want to frame or show off to family and friends.			
Benefit to the Community:			
A new class to inspire the community and encourage self expression by taking pictures.			
Cost: \$1,296.00	Materials: \$200.00	Estimated Revenue:	\$1,680.00

New Initiatives Form

Name of Initiative/Program:		Cooking Desserts	
Description of Initiative/Program:			
Learn to make new and delicious desserts that will have your family coming back for more!			
Benefit to the Community:			
To bring more cooking classes to the community for those who love to cook or want to learn. Back by popular demand!			
Cost: \$576.00	Materials/Food:\$540.00	Estimated Revenue:	\$1,404.00

Name of Initiative/Program:		Private Piano Lessons Hour	
Description of Initiative/Program:			
Receive private instruction with the goal of becoming the best pianist you can be. Learn how to read music and play some of your favorite songs.			
Benefit to Community:			
An opportunity to learn to play the piano, and read notes or get better at playing the piano with one one instruction.			
Cost: \$2,592.00		Estimated Revenue:	\$3,402.00

Name of Initiative/Program:		Private Piano lessons 1/2 Hour	
Description of Initiative/Program:			
Receive private instruction with the goal of becoming the best pianist you can be. Learn how to read music and play some of your songs.			
Benefit to the Community:			
An opportunity to learn to play the piano, and read notes or get better at playing the piano with one one instruction.			
Cost: \$1,296.00		Estimated Revenue:	\$1,674.00

Name of Initiative/Program:		Ball Room Dancing	
Description of Initiative/Program:			
Come and learn the proper way to Ball Room Dance and glide across the floor with grace and poise!			
Benefit to the Community:			
Encourage healthy active living in Winchester. A great way for the community to learn Ball Room Dancing for fun, for weddings or for social events at a reasonable price. The City Satisfaction Survey indicated a needed improvement in Senior programming.			
Cost: \$1,296.00		Estimated Revenue:	\$1,680.00

New Initiatives Form

Name of Initiative/Program:		Art Camp (2 different weeks)	
Description of Initiative/Program:			
Come learn how to draw no matter what your level of drawing is Instructor Robin Palmer will have you drawing amazing pictures before you leave this class.			
Benefit to the Community:			
Gives kids a chance to explore and learn new ways to express themselves through art.			
Cost: \$240.00 per week	Total:\$480.00	Estimated Revenue:	\$624.00 for 2 weeks

Name of Initiative/Program:		Kids Oil Painting Camp (2 different weeks)	
Description of Initiative/Program:			
Come and join Instructor Jaquie Bray for a week and learn the basic's and fundamentals of oil painting.			
Benefit to the Community:			
Gives kids an opportunity to learn the basics of oil painting!			
Cost: \$360.00 per week	Total: \$720.00	Estimated Revenue:	\$936.00 for 2 weeks

Name of Initiative/Program:		Theatre Camp (2 different weeks)	
Description of Initiative/Program:			
Come to theatre camp to learn how to get started in the Thespian world. Learn how to express yourself through acting!			
Benefit to the Community:			
Gives kids a chance to explore theatrical terms and learn how to get started in theatre.			
Cost: \$144.00 per week	Total:\$288.00	Estimated Revenue:	\$372.00 for 2 weeks

Division 32 Outdoor Swimming Pool



Cardboard Boat Regatta

Top Twenty Sports Ranked by Total Participation (in millions) in 2012

Sport	Total
1. Exercise Walking	102.1
2. Exercising with Equipment	57.7
3. Swimming	48.6
4. Camping (vacation/overnight)	45.2
5. Aerobic Exercising	44.8
6. Hiking	42.2
7. Running/Jogging	40.0
8. Bicycle Riding	39.3
9. Bowling	35.5
10. Workout at Club	35.2
11. Weight Lifting	31.1
12. Fishing (Freshwater)	30.8
13. Wrestling	28.4
14. Basketball	25.6
15. Yoga	22.9
16. Billiards/Pool	21.8
17. Target Shooting	21.7
18. Golf	21.1
19. Hunting with Firearms	19.4
20. Boating, Motor/Power	17.0

Source: NSGA 2012

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department
Proposed Modifications to Base Budget

Division: Outdoor Pool -7132

Account Number	Description	Base Budget Amount for FY16	Price Add to Base	Priority # 1 Most Important	Justification
111-7132-471-3310	Repairs & Maintenance (Minor Capital Improvement)	15,000	+30,000	1	Resurface Activity (Baby) Pool – slope – vacuum line. Needs to be resurfaced every 7-10 years. In desperate need
111-7132-471-3310	Repairs & Maintenance		+20,000	2	Rebuild Chemical Storage Area. Current building is inadequate and poses a public safety risk. Chemicals need separate storage areas
111-7132-471-3310	Repairs & Maintenance		+12,500	3	Sun Shades/Awnings – health, safety, and comfort for patrons. Provides shade and UV protection 30x30 size
111-7132-471-33-10	Repairs & Maintenance		+5,000	4	Concrete Replacement- *Safety issue, unleveled pool deck outside...Needs to be fixed (Level)
111-7132-471-6007	Building Repairs & Maintenance	3,000	+2,000	5	Shower dividers for the Men's shower area – provides privacy to patrons. Already in for women
111-7132-471-6014	Other Operating Supplies	11,450	+12,600	6	Replace lifeguard stands with permanent lifeguard stations. Will allow staff to perform patron surveillance better. Make much safer entries into the water.
111-7132-471-6007	Building Repair/Maintenance		+7,000	7	Automatic flush toilets X8 – the toilets that are outside need to be changed. Constant issues and repairs.
111-7132-471-6007	Building Repair/Maintenance		+3,500	8	Bath house – ordering machine to strip flooring completely. Paint for the floor non-slip grip. Creates a much safer floor with a better look.
111-7132-471-6007	Building Repair/Maintenance		+5,500	9	Indoor pool deck – ordering machine to strip flooring completely. Paint for the floor non-slip grip. Looks beautiful!
111-7133-471-6011	Uniforms & Apparel	1,500	+1,000	10	Additional funds to provide staff with new uniforms

Account Number Page 2 7132	Description	Base	Price added to Base	Priority	Justification
111-7132-471-6007	Building Repairs & Maintenance		+10,000	11	Renovate old pump room/build storage shed – Will provide more deck storage areas for lane lines and other deck equipment
111-7132-471-6014	Other Operating Supplies		+1,000	12	Privacy Screens/Tarps for perimeter fence
111-7132-471-6007	Building Repair/Maintenance		1,020	13	Mirrors- in the outdoor pool building. Make the facility look better.
111-7132-471-3310	Repairs & Maintenance		+14,000	14	Sound/PA System – Provide patron entertainment, allows staff to use a PA address system
111-7132-471-6014	Other Operating Supplies		+8,500	15	Coin Operated lockers – provides paid storage areas for patrons



Parks & Recreation Department- FY 16 Training and or Travel Plans

Division- 7133 Aquatics

Name of Training	Employee Name	Date Planned	Registration /food Lodging Expenses	Travel Expenses Parking, tolls etc.	Training Grand Total	Priority #1-10 1 being most important
The association of Aquatic professionals San Diego California	Brandon Ware Kevin Hoskin	2/16/15 - 2/19/15	Hotel = \$ 500 Total Registration = \$830 Food = \$400	Plane = \$375 X 2 Cab = \$250	\$3,000.00	2
World Aquatic Health Conference Scottsdale Arizona	Brandon Ware Kevin Hoskin	10/7/15 - 10/9/15	Hotel = \$ 500 Total Registration = ?? Cant register until April Food = \$400	Plane = \$375 X 2 Cab = \$250	\$3,000.00	1
CPRP	Brandon Ware	2015	\$400.00		\$400.00	3
					\$6,400.00	

Division 33 Indoor Swimming Pool



Aqua Arthritis

Aquatics/Water Recreation Trends

According to the National Sporting Goods Association (NSGA), swimming ranked third nation-wide in terms of participation in 2012.^[i] Outdoor swimming pools are not typically heated and open year round. Swimming for fitness is the top aspirational activity for “inactives” in 6 of 8 age categories in the SFIA “2013 Sports, Fitness and Leisure Activities Topline Participation Report”, representing a significant opportunity to engage inactive populations. Nationally, there is an increasing trend towards indoor leisure and therapeutic pools. Additional indoor and outdoor amenities like “spray pads” are becoming increasingly popular as well. In some cities and counties spray pools are popular in the summer months and turn into ice rinks in the winter months.

**City of Winchester FY16 Budget Preparation
Parks and Recreation Department
Proposed Modifications to Base Budget**

Division: Indoor Pool- 7133

Account Number	Description	Base Budget Amount for FY16	Proposed Budget Amount for FY16	Priority #1 Most Important	Justification
312-7111-471-8321	Repairs & Maintenance (Major Capital Improvement)	0	65,000	1	Shell out and re surface pool- needed because year after year of added plaster. Plus needed surface every 7-10years (Eliminate algae growth) **also replaces tile up top and Racing lines.
111-7133-471-33-10	Repairs & Maintenance	48,500	(8,000 MAX) 56,500	2	Additional Funds needed for total work for Sound tiles replaced – looks bad/ missing pieces defeats purpose
111-7133-471-55-40	Convention & Education	500	(4,000) 3,400	3	Money for Aquatics Coordinator to get CEU's for AFOI. Specialist to receive more education about the Aquatic field. CPRP for Ware
111-7133-471-5510	Travel		1,000	3	Transfer \$4,700 from 7135 to 7133 to cover the Instructor cost for Water Aerobics
111-7133-471-32-11	Instructors	0	4,700	4	Instructor cost for Water Aerobics
111-7133-471-32-11	Instructors	0	3,000	5	Instructor Cost for Competitive swim training coach
111-7133-471.52-30	Telecommunications	450	(250) 700	6	Increased Cost for Aquatics Coordinator Cell Phone
111-7133-471-33-10	Repairs & Maintenance	48,500	+2,100	7	Storage room Louver – needed in pump room to stay in service...going bad
111-7133-471-33-10	Repairs & Maintenance		+2,000	8	Pump suction diffuser– needed in pump room to stay in service...going bad
111-7133-471.60-14	Other Operating Supplies	10,700	(6,000) 16,700	9	Automatic Pool Vacuum – Help to maintain pool cleanliness
111-7133-471-3310	Repairs & Maintenance	0	28,000	10	Repaint walls in pool area – will spruce up the pool area. Walls will need repainted after sound tiles are replaced

Division 35

War Memorial Building & Additions



Ballet

Some local governments are now accepting the role of providing preventative health care through parks and recreation services. The following concepts are from the International County/County Management Association¹.

- Parks & Recreation departments should take the lead in developing communities conducive to active living.
- There is growing support for recreation programs that encourage active living within their community.
- One of the highest priorities is a cohesive system of parks and trails and accessible neighborhood parks.

In summary, the United States of America, its states, and its communities share the enormous task of reducing the health and economic burden of obesity. While numerous programs, policies, and products have been designed to address the problem, there is no magic bullet to make it go away. The role of public parks and recreation as a health promotion and prevention agency has come of age. What matters is refocusing its efforts to insure the health, well-being, and economic prosperity of communities and citizens.

¹www.ICMA.org, Accessed in 2012.

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department

Proposed Modifications to Base Budget

Division: Facilities - 7135

Account Number	Description of Purchase	Price	Priority # 1 Most Important	Justification
111-7135-471-3310	Increase existing HVAC contract from quarterly PM services to Full Service	\$20,000	1	We are seeing an increase in repair costs to our aging HVAC units. This change would allow us to have a clearer cost as the fee is a flat rate up front. The only additional costs would be for repairs outside of the scope of the contract. Total increase in cost would be \$20,000 over existing PM contract not including repairs Parks; has part of this in 3310.
111-7135-471-1701	Non-Classified Regular staffing. Specifically weekend custodial services and weekend front desk supervision	\$12,700.00 (custodial) \$9,400 (front desk)	2	Weekend custodial coverage of 12 hours or less per weekend at \$10.17 per hour: weekend front desk staff support during peak seasons at 10 hours or less per weekend at \$9.00 per hour. (maximum amount listed based on 104 weekend days annually)
111-7135-471-3310	Building Repair and Maintenance – Locker Room ADA updates	\$16,000	4	Locker rooms are not ADA accessible and fixtures need updated to make the room compliant. This would allow for the bathroom stalls, sinks, shower fixtures and urinals. The total cost can be broken down into sections. Showers \$10,000; Toilets, Urinals and Sink Faucet \$4,000, and Sinks \$2,000
111-7135-471-6007	Building Repair and Maintenance – Arts and Crafts Room facelift	\$2,500	6	The Arts and Crafts Room is rented on a regular basis but little has been done to it to improve its rent-ability and it is in need of new cabinetry for

					the sinks in the room as well as paint for the walls. Future requests would be to put in a drop ceiling and new lighting as well as reroute the duct work to distribute are in the room more efficiently.
111-7135-471-6014	Other Operating Supplies – Fitness Room replacement of equipment	\$13,000	5		3 pieces of equipment need to be replaced in the fitness room. 1 elliptical and 1 bike currently do not work properly and 1 treadmill is still working but has a part broken off of it and has a significant amount of rust. All these pieces of equipment get frequent use and need replaced.
111-7135-471-6007	Building Repair and Maintenance	\$2,000	7		Build a wall in the pool lobby to create an additional meeting space for programs.
111-7135-471-6014	Other Operating Supplies – Tables and Chairs	\$5,000	3		We are in great need of replacing our cushioned chairs for the Social Hall for the seniors and events. We also need additional long tables to replace ones that have broken. This would allow for 128 chairs and 10 6' rectangular tables.
111-7135-471-3310	Relocation of gymnasium scoreboard	\$3,000	8		Scoreboard currently located on back court does not get used, it helps to have on main court
111-7135-471-3310	New gymnasium sound system	\$9,000	9		Make announcements in gym, play music for programs
111-7135-471-6014	Radios for building and park coverage	\$4200	5.5		Radios for each division to have communication for staff in case of emergency with programs or patrons 12 radios. \$350/radio, not part of the City emergency plan. Helps to provide an efficient way to lock down the building if necessary.
111-7135-471-6007	Laminate for Childcare doors and Geo	\$775	2.5		Shatterproof laminate for childcare office doors and door entering the George Washington room. \$26/sq. ft.

Division 37 School-Age Child Care



Alice in Wonderland Tea event

And the Study says...Park and recreation departments are ideally situated to supply the supports, opportunities, programs, and services to facilitate adolescents' development into healthy and fully functioning adults. Recreation services provided by park and recreation departments need to both help reduce problem behaviors, as well as increase pro-social attitudes and skills.

Crimes by and against children soar from 3 to 6pm, including car accidents, abuse of illicit substances, and sexual assault. Protecting youth during this critical time of day safeguards not only their welfare, but also that of the greater community. According to a recent study for every dollar invested in afterschool programs, taxpayers save an average of \$6 in crime costs. Properly designed and conducted after-school and summer programs can reduce negative behaviors, exposure to violence, health care costs, parental stress and lost job productivity.

(The Rationale for Recreation Services for Youth: An Evidence Based Approach, Dr. Peter Witt, Penn State University and Dr. Linda Caldwell, Penn State University)

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department
Proposed Modifications to Base Budget

Division: Child Care - 7137

Account Number	Description of Purchase	Price	Priority # 1 Most Important	Justification
111-7137-471-5540	Convention Training for Full time staff, CPD/First Aid, Emergency Medication, CACFP Grant, CPRP, yearly training for all staff for Social Services required hours	\$4500	#2a	All Staff will need to maintain a Minimum of 4 hours of yearly training to meet the requirements for Social Services and receive financial assistance for families in need, Stephanie-Coordinator is in need of receiving her CPRP
111-7137-471-6005	Cleaning supplies for PB&J Party Rentals	\$300	#5	We have started to rent out our PB&J equipment for party rentals, we will need extra money to help clean the equipment on every use
111-7137-471-5845	Increase in Field trips for summer	\$3000	#4b	Increase in field trip and traveling to field trips
111-7137-471-5510	Transportation for full time positions trainings	\$1000	#2b	* on a side note, if the convention transportation of bus, train or plane is cheaper than car.
111-7137-471-6014	PB&J Equipment/ HIVE Cubbies/HIVE Tables and Special Events chairs/Die's for the Ellison Machine	\$6000	#3	Need to replace some existing equipment due to wear and tear and Club does not have a place for book bags for school year or summer! Need to have additional smaller chairs to complete a seating for 2 smaller tables. Purchase die's for the Ellison machine for special events! Wear and tear on dodge balls, bins for toys, toys and games.
111-7137-471-6011	Camp T-shirts, extra clothes for accidents at the HIVE and Summer Camp, Staff shirts, craft projects dealing with clothing	\$2000	#4a	Camp t-shirts for summer, Staff t-shirts, and extra clothes for accidents at the HIVE, purchasing clothing for craft projects
111-7137-471-3110	Tuberculosis Screening	\$225	#2d	Staff involved with the childcare programs must have Tuberculosis screening to receive financial assistance from Social Services

Account Number
Page 2 -7137

Account Number	Description	Price	Priority	Justification
111-7137-471-1701	Part Time	\$33,000	#1	Money needed to have ratios at 1:1.18 and with other events throughout the year HIVE and Summer programs
111-7137-471-5874	Background For Social Services	\$135	#2c	Background will be needed for all Child care staff to meet requirements for Social Services Payment assistance. \$27/person based off 5
111-7137-471-5810	Dues/Memberships	245.00	6	VRPS and NRPA for Frazier



Parks & Recreation Department- FY 16 Training and or Travel Plans

Division- 7137 Child Care

Name of Training	Employee Name	Date Planned	Registration /food Lodging Expenses	Travel Expenses Parking, tolls etc.	Training Grand Total	Priority #1-10 1 being most important
Convention-National AfterSchool Association	Stephanie Lisa Laura	Mar-16	\$2,000.00	\$1,500.00	\$3,500.00	1
CPR/First Aid/Emergency Med	4 staff	16-Feb	\$35.00		\$140.00	2
Daily Health	7 staff	2015	\$25.00		\$175.00	3
Certified Parks and Rec Professional(CPRP)	Stephanie	2015	\$400.00		\$400.00	4
4 Hours of Childcare Training for Social Services	all staff	2015	\$850.00	\$25.00	\$875.00	5
			\$3,310.00	\$1,525.00	\$4,835.00	6

Division 38 Athletics



Tennis Play Day

Did You Know?

- In an era of economic downturn, surveys show that people are more dependent on public park and recreation services for physical activity.
- Park and recreation services provide opportunities for physical activity during leisure hours.
- About four out of five Americans used local government park and recreation services. Recreation programs and recreation centers add to the physical activity benefits of parks.
- The necessity of moving one's body in daily life has declined dramatically, helping produce an epidemic of obesity.
- There is evidence that small additional investments would provide substantially more health benefits.
- The relationship between investment in parks and recreation and the amount of exercise by boys and girls was very clearly identified in a nationwide study.
- There is a strong relationship between how much money is spent to provide such services and the amount of physical activity health benefits people receive.

(The benefits of physical Activity Provided by Parks and Recreation Services, by Doctor Geoffrey Godbey, Penn State University; and Dr. Andrew Mowen, Penn State University)

City of Winchester
FY16 Budget Preparation
Parks and Recreation Department

Proposed Modifications to Base Budget

Division: Athletics - 7138

Account Number	Description	Base Budget Amount for FY16	Final Base Amount FY16	Priority # 1 Most Important	Justification
111-7138-471-6014	Replace 2 sets of volleyball standards	\$11,360.00	\$16,509.00	1	Adult volleyball has increased and the need for new equipment is warranted
111-7138-471-5540	ABC and Expo Training CPR/First Aid/Childcare Requirements	\$2,028.00	\$2,598.00	2	Upkeep certifications and about our division from professionals CPR and FIRST Aid training for staff and 4 hours of training for helping with childcare programs & CPRP for Jennifer Justice
111-7138-471-5510	Travel to Training	\$1,025.00	\$1,060.00	3	Upkeep certifications and about our division from professionals



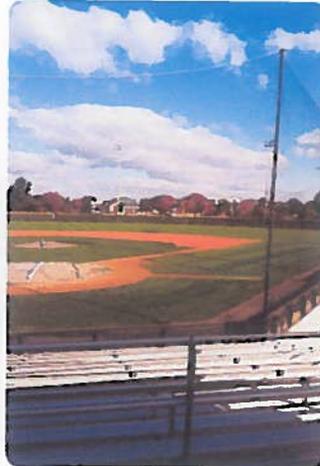
Parks & Recreation Department- FY 16 Training and or Travel Plans

Division - 7138 Athletics

Name of Training	Employee Name	Date Planned	Registration /food Lodging Expenses	Travel Expenses Parking, tolls etc.	Training Grand Total	Priority #1-10 1 being most important
Athletic Business Conference and Expo	Jennifer Justice	11-18-2015 to 11-22-2015	\$1,049.00	\$530.00	\$1,579.00	1
Athletic Business Conference and Expo	Benjamin Stine	11-18-2015 to 11-22-2015	\$999.00	\$530.00	\$1,544.00	1
CPRP	Jennifer Justice	2015	\$400.00		\$400.00	2
			\$2,448.00	\$1,060.00	\$3,508.00	

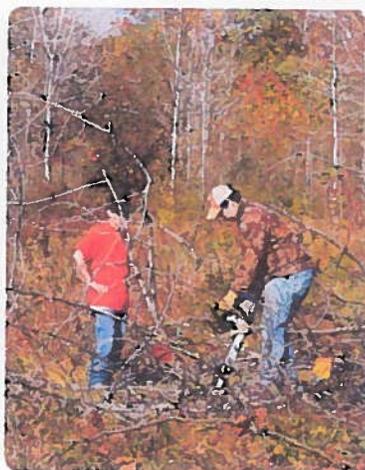
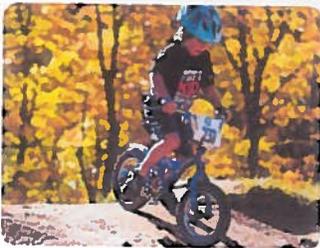
Capital Improvement Plan

Completed



Yost sod, 49 tons of infield mix for Bridgeforth, playground resurfacing, new scoreboard

New Requests



Parklet, children's pump track, Abram's Creek Wetlands Preserve marsh restoration, new entrance sign

The evidence is also clear that the public supports additional spending for park and recreation services and that such additional spending results in higher levels of physical activity health benefits. While many people experiment with forms of physical activity that are good for them but not pleasurable, they tend to stay with activities that they enjoy, often for decades.

All these activities are commonly provided by park and recreation services at little or no direct cost to users park features and supports is linked with higher use levels.

(The benefits of physical Activity Provided by Parks and Recreation Services, by Doctor Geoffrey Godbey, Penn State University; and Dr. Andrew Mowen, Penn State University)

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation Department

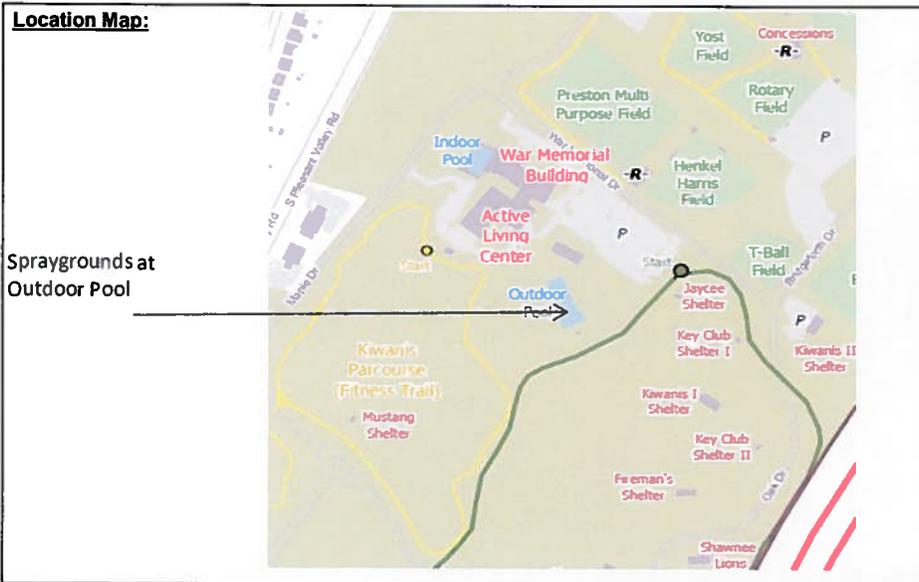
Project Title: Spray Grounds in Jim Barnett Park

Project No.:

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$ 275,000					\$ 275,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	
FY 2016	\$ 10,000
FY 2017	\$ 10,000
FY 2018	\$ 10,000
FY 2019	\$ 10,000
TOTAL	\$ 40,000

Project Description: Construction of a 5,000 sq. ft. spraygrounds with a variety of water spray features, such as, spray rings, water columns, stream jets, geysers, and bubblers. Construction includes a extensions of water lines and electrical controls from the current pumphouse at the Outdoor pool. System uses chlorinated recycled water. The chain link fence around the outdoor pool will also be replaced. Spraygrounds have become popular features of outdoor pool facilities and in neighborhood parks. The addition of a spraygrounds will increase the daily visitor count at Outdoor Pool with modest operational costs. Spraygrounds do not require additional lifeguard staffing however they offer a facility that non-swimmers can enjoy. Grandparents can bring grandchildren to the Outdoor Pool and supervise play in spraypark from a park bench without donning a swimsuit.

Project Objectives/Justification: Spraygrounds target a different market in our community. Users do not have to know how to swim to participate. The spraygrounds are designed to accomodate different age groups and the water used can be reclaimed if the recycling feature is purchased. General inquiries to sprayground manufacturers shows that an investment for as little as \$100,000 can get you a small to medium size sprayground that will attract new and local visitors to Jim Barnett Park in Winchester and serve as an economic stimulator where larger spraygrounds serve as a destination and have more of a

regional draw.

Strategic Planning Item: Create a More Livable City for All; Youth Activities and Improve Neighborhood Parks and Amenities

Customer Satisfaction Survey: Quality Recreation Programs for Youth

Needs Assessment: Positive Activities for Youth, Promoting Healthy Active Lifestyles, 65% of Needs

Assessment respondents say an indoor aquatics facility/water - #2 of important facilities over the next 5 to 10 years.

Department Initiative: Supporting and Encouraging Family Stay- Togetherness

Project Status: Design services being requested in FY2016. Design services offered by manufacturer at no

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

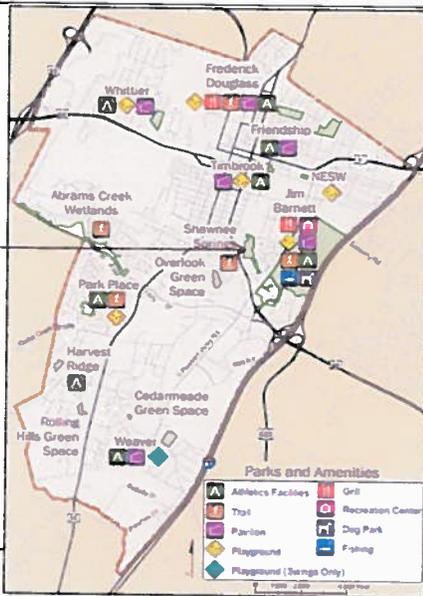
Project Title: Shawnee Springs Preserve Natural Plant and Habitat Restoration

Budget Code: 312-7111-471-8367

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
OPERATING								
BONDS								
STATE								\$ -
FEDERAL								
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$ -

Location Map:

Shawnee Springs Natural Plant and Habitat Restoration



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ -

Project Description: The native trees and natural habitats in Shawnee Springs is being choked out by invasive species like English Ivy. Much of the 10 acres is overgrown and invasive in character. This project would focus on cutting back and cleaning out all invasive species so bird watchers, naturalists, and nature education participants can observe and study natural species including various plants on the Virginia RarePlants List. The Virginia Land Conservation Foundation has funding available for natural area protection and forest preservation as a 50% match.

Project Objectives/Justification: This project addresses

Strategic Planning Item: Create a More Livable City for All; Walkable Bikeable City, Improve Neighborhood Parks and Amenities

Customer Satisfaction Survey: Walking and Biking Trails in the City, Maintenance of City parks.

Needs Assessment: Maintenance and upkeep of parks and open space was #1 community issue for parks and recreation services. Outdoor Recreation #2 needed program. Preserving existing open space was rated as very important.

Department Initiative: Conserving nature and preserving of native plants and natural habitats

Project Status: Project Conceptualization and attaining estimation Phase.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation Department

Project Title: Russ Potts Basketball Courts in Jim Barnett Park

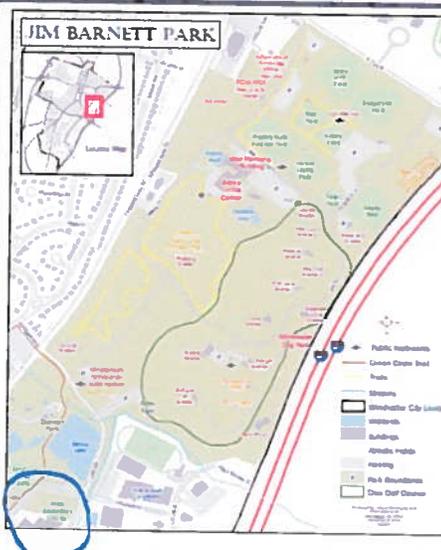
Project No :

00

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$ 60,000					\$ 60,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Location Map:



South End of Jim Barnett Park
Potts Basketball Courts

PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	\$ 2,000
FY 2016	\$ 2,000
FY 2017	\$ 2,000
FY 2018	\$ 2,000
FY 2019	\$ 2,000
TOTAL	\$ 10,000

Project Description: Renovation to the existing basketball courts include the laying of new asphalt and paint for the surfacing and lines.

Project Objectives/Justification: Currently the courts are in poor shape. Cracks are throughout the three courts and areas have settled causing water to puddle. The courts are a free amenity in the park system and are used daily throughout the year.

Strategic Planning Item: Create a More Livable City for All; Activities for Youth, Improve Neighborhood Parks and Amenities.

Customer Satisfaction Survey: Improve on City park maintenance

Needs Assessment: Maintenance and upkeep of parks, promoting healthy active lifestyles, improve outdoor athletic fields and courts.

Department Initiative: Promoting Healthy Active Living, Well maintained parks, need for outdoor recreation programming Social Equity

Project Status: Requesting funds in FY2016

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation Department

Project Title: Playground Replacement - 3 sites

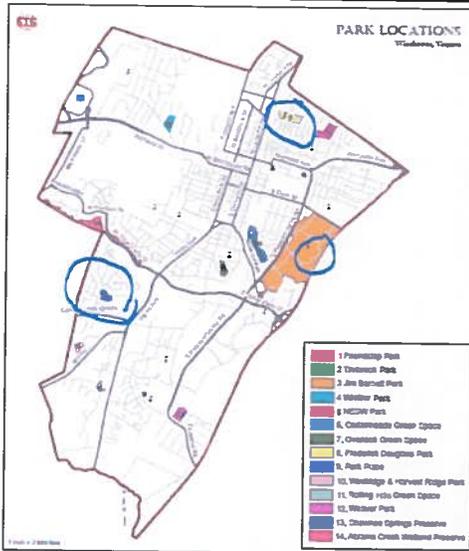
Project No.:

Budget Code: 312-7111-471-8324

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING		\$ 36,000	\$ 35,000					\$ 71,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 36,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000

Location Map:

various play spaces around the City.



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
TOTAL	\$ -

Project Description: Replace Douglass Park composite playground has been removed due to non-compliance with playground safety standards. FDP composite costs \$18,000. New playground equipment and swings in Shelterville in Jim Barnett Park. The cost is \$18,000. Park Place needs a new Geo Climber due to age and wear of existing equipment.

Project Objectives/Justification: Replace equipment at 2 sites that were removed and are going to be removed due to wear and non-compliance with Consumer Product Safety Commission Minimum Standards. Replace the Geo Climber at Park Place which is also showing major signs of wear.

Strategic Planning Item: More Livable City: FDP improvements, youth activities, improve neighborhood parks, create a safe community

Customer Satisfaction Survey: Maintenance of City Parks

Needs Assessment: Improve Playgrounds, outdoor recreation

Department Initiative: Well maintained parks, North End Revitalization, Creating Community Spaces, Social Equity, Youth Programming. Improve aging park infrastructure.

Project Status: Requesting Funding

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

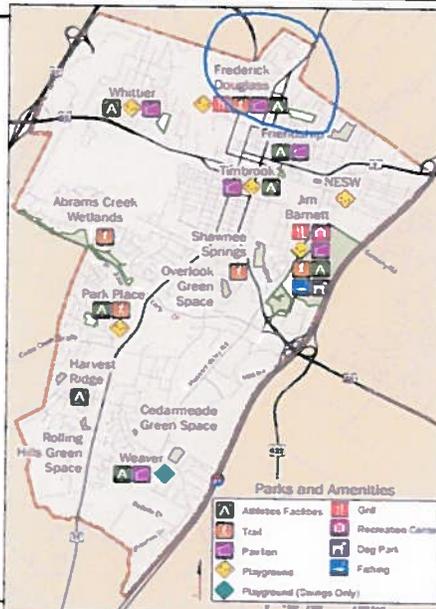
Fund & Department: General/Parks and Recreation

Project Title: North End Land Acquisition and Park Development Project

Budget Code: 312-7111-471-8373

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
OPERATING								
BONDS					\$5,000,000			\$ 5,000,000
STATE					\$5,000,000			\$ 5,000,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000

Location Map:
North End Land Acquisition



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ -

Project Description: According to the Comprehensive Plan, the City needs a park in the North End of Winchester. The national benchmark for municipalities our size (based on population) indicated that Winchester is 70 acres short of the national average. This land acquisition project would be funded 50% by General Obligation Bonds and 50% match by the Virginia Land Conservation Foundation for projects that support local/regional comprehensive plans, open space, and outdoor recreation facilities.

Project Objectives/Justification: This CIP project addresses these criteria:

Strategic Planning Item: Create a More Livable City for All; North End Redevelopment Strategy, Youth Activity. Improve neighborhood parks and amenities, create a safe community.

Customer Satisfaction Survey: Walking and Biking Trails in the City, quality recreation programs for seniors.

Needs Assessment: Promoting Healthy Active Lifestyles, additional facilities and amenities, outdoor recreation

Department Initiative: North End Revitalization , Creating Community spaces, Social Equity, Conservation, Youth and Teen Programming, Supporting and Encouraging Family Stay- Togetherness

Project Status: Idea Development

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation Department

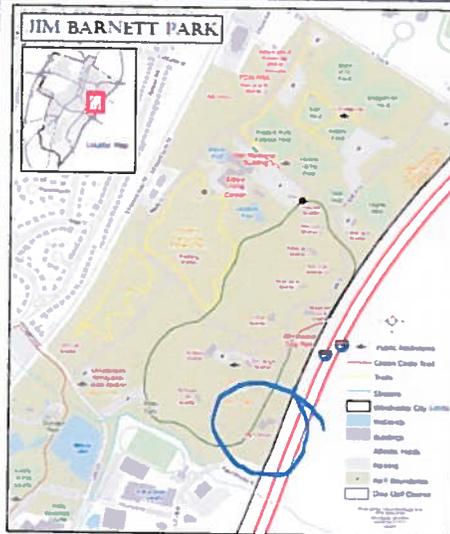
Project Title: Park Shop Demolition and Addition

Project No.:

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$350,000					
BONDS								\$ 350,000
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Location Map:
Park Maintenance Compound in Jim Barnett Park



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2015	\$ 15,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	
TOTAL	\$ 15,000

Project Description: Park Maintenance Shop Addition

Project Objectives/Justification: Demolition of the old section of the park maintenance facility and add onto the new section of the building with a pre-engineered structure. Design services and costs will be limited with a pre-engineered building. Estimated costs are approximately \$350,000. The older sections of the maintenance compound are quickly deteriorating and can not be used during snow events as the roof bows in and leaks. The facility would be used to store maintenance equipment and supplies and sectioned off to provide spaces for operational functions (woodworking, drive thru bays, etc.) The new facility should also be properly insulated. Currently there is not enough space to store all the equipment in the maintenance shop.

Strategic Planning Item: Develop a workforce prepared for the 21st Century, Provide adequate resources for all defined core City services and service levels, maintain a high level of customer satisfaction.

Customer Satisfaction Survey: Maintenance of City parks

Needs Assessment: Maintenance and upkepp of open space, condition/maintenance of parks or buildings

Department Initiative: Well maintained parks and improve aging infrastructure.

Project Status: Requesting funds in FY2016. Some funding is currently budgeted for heating and cooling of the proposed new facility.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2015 - 2019**

Fund & Department: General Fund/Parks and Recreation

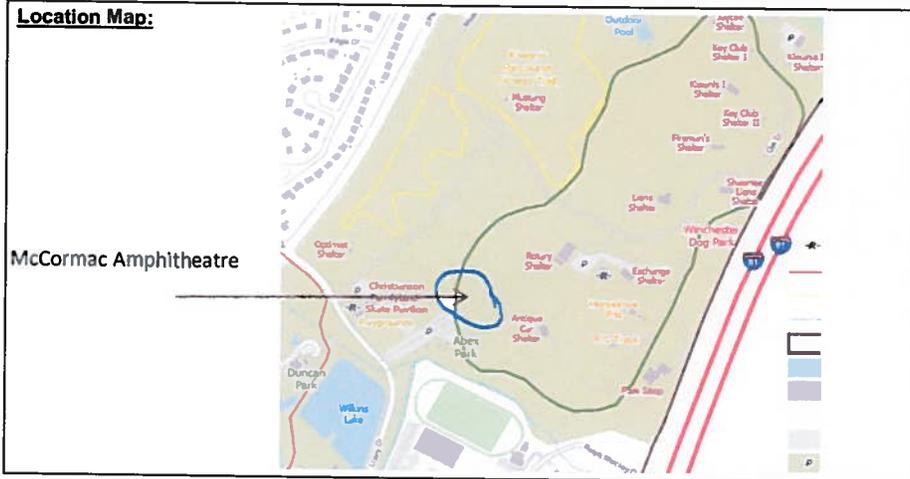
Project Title: McCormac Amphitheatre

Project No.:

Budget Code: 312-7111-471-8359 and Bonds

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING								\$ -
BONDS				\$ 1,000,000				\$ 1,000,000
STATE								\$ -
FEDERAL								\$ -
RESERVES			\$15,000	\$150,000	\$500,000			\$ 665,000
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 16,000	\$ 1,150,000	\$ 500,000	\$ -	\$ -	\$ 1,665,000

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	
FY 2016	
FY 2017	TBD
FY 2018	TBD
FY 2019	TBD
TOTAL	\$ -

Project Description: Renovation of the existing amphitheater in Jim Barnett Park including upgrading of electrical system, seating, stage construction, lighting and trail renovation. Funding for this project should include contributions from the City's General Fund, non-profit organizations, Shenandoah University and others. Funding requested in FY 2016 for preliminary design services. Funding requested in FY 2017 for full design services. Funding requested in FY 2017 for construction. Shenandoah University has committed \$400,000 to this project. A Feasibility Study was conducted and construction was estimated at 5,000,000. Please see attached letter referencing the estimation. Feasibility Study is also attached.

Project Objectives/Justification: Renovation and revitalization of an existing park facility. Several groups have expressed a desire in renovating the facility including Shenandoah University and other organizations. The facility has the ability to generate revenue for the City through ticket sales and sales tax from hotels and restaurants from those who travel to our community to participate and watch shows and productions. Such events could include theatrical, educational presentations, concerts and private events. The goal in developing this facility will be to ensure it is self-sustaining. Private promoters may also have an interest in seeing this facility developed.

Strategic Planning Item: More Livable City for All- improve neighborhood parks and amenities.

Customer Satisfaction Survey: Quality Recreation Programs for Seniors

Needs Assessment: Highest priority to improve or expand #2 - amphitheatre. Feasibility Study attached as well as letter from Shockey's construction.

Department Initiative: Creating Community Spaces

Project Status: Planning, pre-design negotiations to include renderings and preliminary budget estimates.

Jennifer Stotler

From: Jennifer Jones
Sent: Friday, January 23, 2015 11:22 AM
To: Jennifer Stotler
Subject: FW: McCormick Amphitheater Project

Jen,

We need to print this and add it to the CIP – McCormac Amphitheatre in the final budget.

Jenny

From: Mark Lovecky [<mailto:mlovecky@howardshockey.com>]
Sent: Monday, December 15, 2014 4:42 PM
To: Jennifer Jones
Cc: Emily Roy; Jeff Boehm
Subject: McCormick Amphitheater Project

Jennifer,

I am confirming my telephone conversation regarding the estimate work Shockey provided for Mr. Timothy Hatcher for the McCormack Amphitheater.

I was recently copied with an article from the Winchester Star that led me to believe the estimate Shockey provided is being used in decision making.

The estimate should in no circumstances be used for any type of "go – no go" consideration.

Amphitheater projects are each unique in cost and differ from warehouses, schools or office buildings where rule of thumb pricing can sometimes be utilized. Much of the amphitheater construction cost is site specific and be driven by many factors.

Number of required parking spaces

Seating capacity

Existing soil conditions (Amount of rock or unsuitable soils)

Utility requirements (available water, sewer)

Virginia Storm Water management requirements

Size stage / enclosed or open

Stage support buildings

Seating design (Grass versus improved riser and terraced paving)

Stage equipment and lighting

Electrical service

Restrooms (Number of toilets) required?

Concessions / ticket building

The estimate provided had little or no direction for most of the above items and so the estimate was based on many assumptions which were never confirmed to be correct .

If a decision needs to be made based on an estimate, Shockey would recommend the following:

- A conceptual design should be developed and coordinated with the end user. An estimate can be based on the conceptual design.
- The Design Team would be asked to address and coordinate the Items in question above . A reliable estimate can then be developed. This is the typical process for developing a more dependable and accurate estimate.

Please let us know if we can be of further assistance.

Mark Juan Lovecky, Director of Preconstruction Services

540.323-0413 | howardshockey.com

Shockey Builds

HOWARD SHOCKEY & SONS, INC.

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**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Parks and Recreation Department

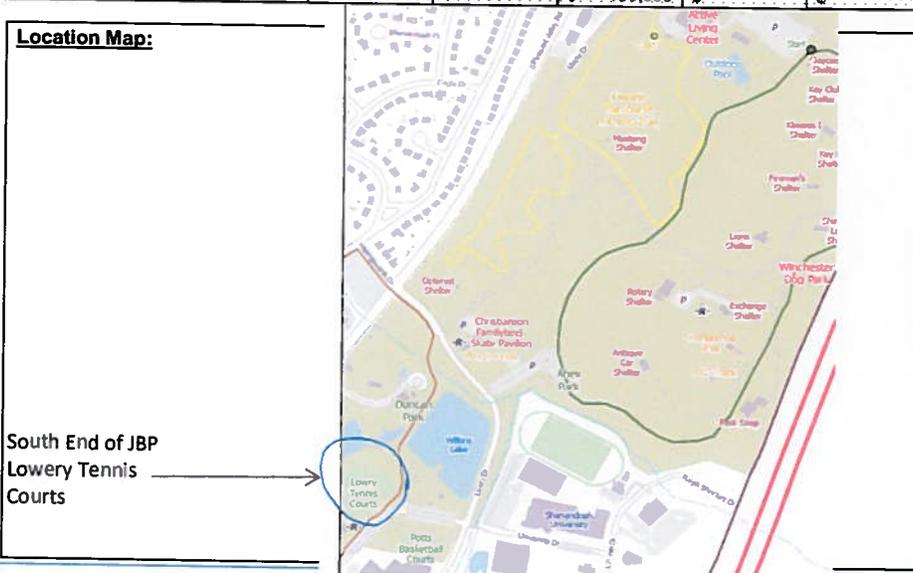
Project Title: Lowry Tennis Courts

Project No.:

Budget Code: 312-7111-471-8340

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING								
BONDS				\$ 110,000				\$ 110,000
STATE								\$ -
FEDERAL								\$ -
RESERVES				\$ 10,000				\$ 10,000
OTHER				\$ 30,000				\$ 30,000
TOTAL	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	\$ 5,000
FY 2016	\$ 5,000
FY 2017	\$ 5,000
FY 2018	\$ 6,500
FY 2019	\$ 6,500
TOTAL	\$ 28,000

Project Description: Renovation to the existing restrooms and storage building/pavilion at the Lowry Tennis Complex. Restroom renovations include the installation of new fixtures and doors. The storage building/pavilion would be enclosed for team rooms for JHHS and SU and an observation/training platform would be constructed at the site. ~~SU proposes the construction of (4) additional tennis courts on or near the old Armory site. Construction would be paid for with USTA grant funds and private contributions from SU. Additional courts and the renovation upgrades to the building would provide a premier facility for local and regional tennis tournaments and for recreational, high school and collegiate play. The cost to build a tennis court from start to finish including grading and site preparation, dirt fill, post tension slab, fencing, lighting, surfacing and accessories is approxiamtely \$50,000. The four originally proposed tennis courts are off the table per the Shenandoah University AD.~~

Project Objectives/Justification: Upgrade tennis court amenities including a new ADA accessible restroom, team rooms for JHHS and SU, create more storage, an observation deck for coaches and scorekeepers to monitor and observe play. ~~Enhance Winchester's marketability to attract large scale tournaments that would result in a positive economic impact.~~ Advance the sport of tennis for both recreational and competitive tennis players. The new estimate negates the old estimate that included constructing 4 new

tennis courts.

Strategic Planning Item: Provide adequate resources for defined City services.

Customer Satisfaction Survey: Well maintained parks and quality senior programming

Needs Assessment: Well maintained parks

Department Initiative: Promoting Healthy Active Living, Social Equity, Senior Programming.

Project Status: Planning Phase

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

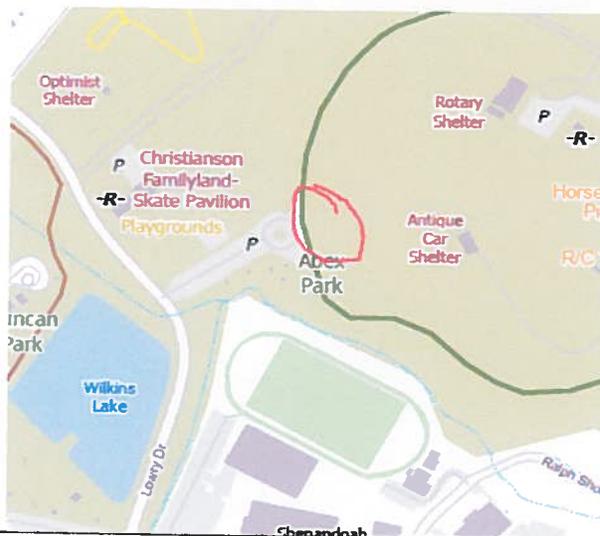
Project Title: McCormac Amphitheatre Temporary Ice Rink

Budget Code: 312-7111-471-8342

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
			\$300,000					\$300,000
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Location Map:

The Temporary Ice Rink at McCormac Amphitheatre



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2016	\$ 10,000
FY 2017	\$ 10,000
FY 2018	\$ 10,000
FY 2019	\$ 10,000
FY 2020	\$ 10,000
TOTAL	\$ 50,000

Project Description: Purchase a temporary Ice Rink to be erected in McCormac Amphitheatre area. A complete turnkey 50'X100' Rink, 60'X120' Portable shelter, a 50 ton chiller with Glycol. Chiller comes delivered and hard mounted on its own independent trailer, with levelers, The trailer is designed for portability for moving from one location to another and for storing the chiller off-season. This package includes boards, with 8 foot netting, 50 foot of 3/4 inch rubber matting, 50 feet of four tier bleachers and 2 enclosed trailers. The refrigerated rink has an enclosed trailer that can double as a skate rental shop when the rink is in use. This includes skates for skate rental. The package is \$300,000 delivered and installed. Ice-mat blanket, headers, and all valves and gauges included. Operating costs include electrical power and staff.

Project Objectives/Justification: To provide active physical activity over the winter months.

Strategic Planning Item: Create a More Livable City for All; Youth Activities and Improve Neighborhood Parks and Amenities

Customer Satisfaction Survey: Quality Recreation Programs for Youth, Quality Recreation Programs for Seniors

Needs Assessment: Positive Activities for Youth, Promoting Healthy Active Lifestyles, Outdoor Recreation program opportunities #2 program need.

opportunities in program needs.

Department Initiative: Promoting Healthy Active Living in Winchester, Supporting and Encouraging Family Stay-Togetherness, Creating Community Spaces, Youth and Teen Programming.

Project Status: Estimates Obtained and funding requested for 2016 budget year.

Projected Revenue - 100 skater capacity X \$3.00 admission X \$2 skate rental X 100 days = \$60,000/year

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

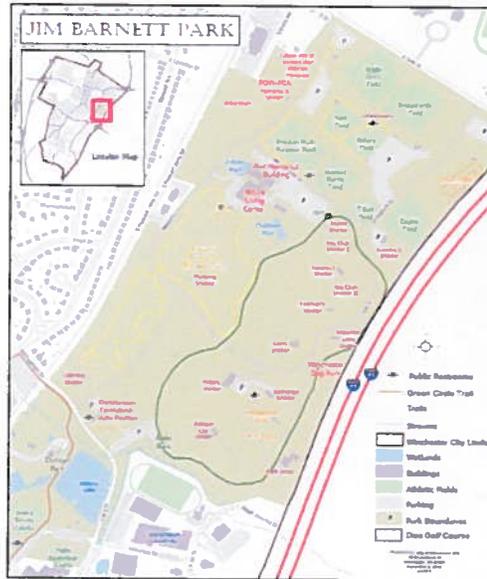
Project Title: Jim Barnett Park Facade Improvements

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
		\$80,000	\$80,000	\$140,000				\$ 300,000
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 300,000

Location Map:

Jim Barnett Park



**PROJECTED
ANNUAL
OPERATING
COSTS (\$)**

FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ -

Project Description: The projects seeks to improve visual appeal of Jim Barnett Park. Phase I addresses uniform signage. Phase II addresses uniform building materials and brick color. The final phase addresses converting chain link fencing to black powder coat fencing. Phase I - Signage to utilize department brand and colors. Pleasant Valley entrance sign double sided- \$14,000 + South End Sign \$6000 + 40 small amenity, field, and shelters signs @ \$40,000 = \$80,000. Replacing all old and routed signs will make the park look less hodge-podge and more professional. Phase II - brick painting or dying at War Memorial Building and Familyland estimated at \$80,000. Phase III involves removing all old chain-link and replacing with a uniform non-rusting, powder coated, chain-link fencing at the ball fields and the South End.

Project Objectives/Justification:

Strategic Planning Item: Improve parks and amenities, maintain a high level of customer satisfaction.

Customer Satisfaction Survey: Well maintained parks

Needs Assessment: Maintain what we have, Condition and maintenance of parks and buildings

Department Initiative: Well maintained and improve aging infrastructure.

Project Status: Requesting funds in 2016 for signage.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation

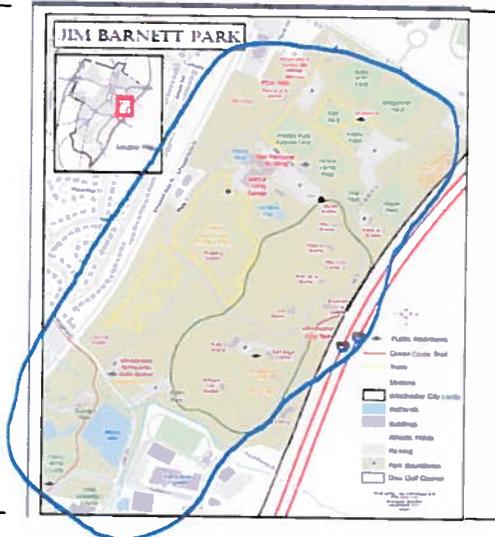
Project Title: Jim Barnett Park Waterline Replacement

Project No.:

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$437,000	\$437,000	\$437,000	\$437,000		
BONDS								\$ 1,750,000
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 437,000	\$ 437,000	\$ 437,000	\$ 437,000	\$ -	\$ 1,750,000

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
TOTAL	\$ -

Project Description: The existing waterlines to certain park facilities are very old and leak on a regular basis. With the construction of the Active Living Center, a new water main was installed in the park and the plan is to tap into the new water main and run new lines to existing facilities within the park including: shelters, maintenance facility, Familyland, water fountains, athletic fields and restrooms.

Project Objectives/Justification: Annually, the park experiences a moderate to major water leak in our water lines. Oftentimes, the leak is not detected until we receive a water bill. Existing water lines are not deep enough into the ground and require that staff blow out lines each fall so that pipes are not damaged by freezing temperatures. Current water lines have been pieced together with different materials and are oftentimes difficult to trace to make repairs.

Strategic Planning Item: Improve parks and amenities, and provide resources to Core City services

Needs Assessment Item: Maintenance and upkeep of parks and open space

Citizen Satisfaction Survey Item: Improve park maintenance

Department Initiative: Well maintained parks and improve aging infrastructure.

Project Status: Request funding for project Fund & Department: Winchester Parks & Recreation
Department

Department _____

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation

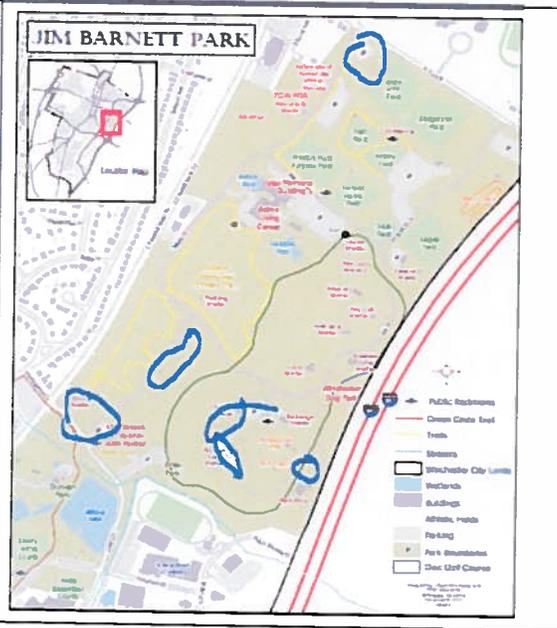
Project Title: Jim Barnett Park Roadway Resurfacing

Project No.:

Budget Code: 312-7111-471-8377

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$ 150,000	\$ 150,000				\$ 300,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

Location Map:
Various parking lots in JBP



**PROJECTED
ANNUAL
OPERATING
COSTS (\$)**

FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
TOTAL	\$ -

Project Description: Asphalt overlay on all park roadways and new asphalt for existing gravel roadways and parking lots.

Project Objectives/Justification: Park roadways are in poor condition and need to be repaved. As part of the repaving project, consideration should be given to the following: install paving for ADA parking at Bodie Grim Field; paving around various high-use shelter areas; roadway extension from the Antique Car Shelter to the Rotary Shelter for better traffic flow; extend walking trail from the Par Course to the parking lot at the Optimist Shelter; pave gravel lot at maintenance shop; and pave the pull off area atop the hill along Maple Drive. The ideal time to pave would be after the park receives funding to install new water and sewer lines.

Strategic Planning Item: Provide resources to maintain core city services.

Customer Satisfaction Survey: Well maintained parks and open space

Needs Assessment: Maintain what we have

Department Initiative: Well maintained parks and upgraded infrastructure.

Project Status: Pricing secured. Requesting funds in FY 2016 and FY2017 Fund & Department: Winchester Parks & Recreation Department

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

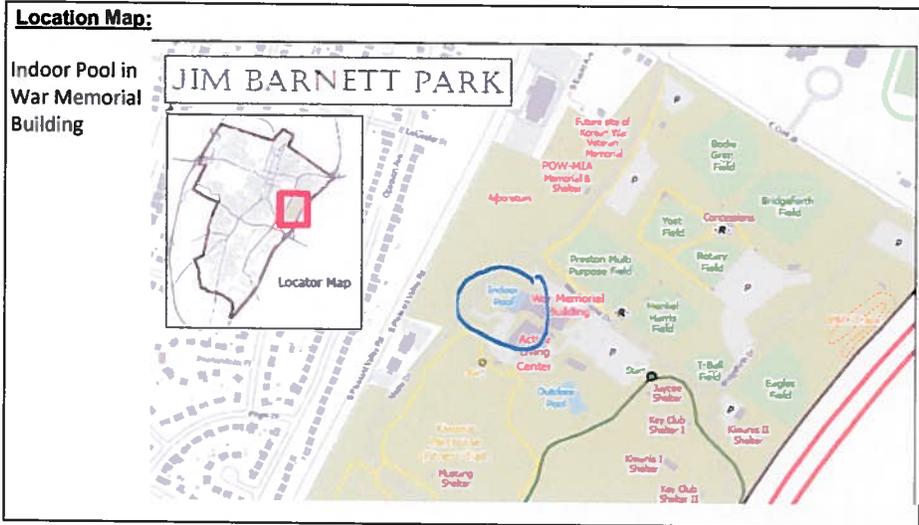
Fund & Department: General/Winchester Parks and Recreation

Project Title: Indoor Pool Shell Resurface

Project No.:

Budget Code: 312-7111-471-8321

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$ 65,000					\$ 65,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000



PROJECTED ANNUAL OPERATING COSTS (\$)
FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
TOTAL \$

Project Description: To provide an adequate and safe public pool, shell out and resurface pool, take out and replace transition lines. Resurfacing and maintaining the indoor pool every 6 calendar years is the industry recommendation. This effort will will save money in the long term. This was last done in 2006 - 9 years ago.

Project Objectives/Justification:

Our plaster pool is over 40 years old. In the past numerous white coats have been added that has made the depth more shallow. Also, as each new coat of plaster is placed on the pool over the years of repairs and maintenance and lips to form around the returns and tile which leads to decreased water circulation. The shell needs to be sanded down to base, eliminating paint layering. As plaster wears, roughness increases and becomes very sensitive to incorrect water chemistry. Plaster surface easily compromised if the shell is not resurfaced regularly.

Strategic Planning Item: Improve Neighborhood Parks and Amenities and improve customer satisfaction.

Customer Satisfaction Survey: Continue emphasis on the maintenance of City parks.
Needs Assessment: Highest priority of facility to add outdoor/indoor pool #3 and third most used park or park amenity

park agency.

Department Initiative: Well maintained parks with upgraded infrastructure.

Project Status: Quotes for the pool work have been researched.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General/Winchester Parks and Recreation Department

Project Title: Frederick Douglass Park Development

Project No :

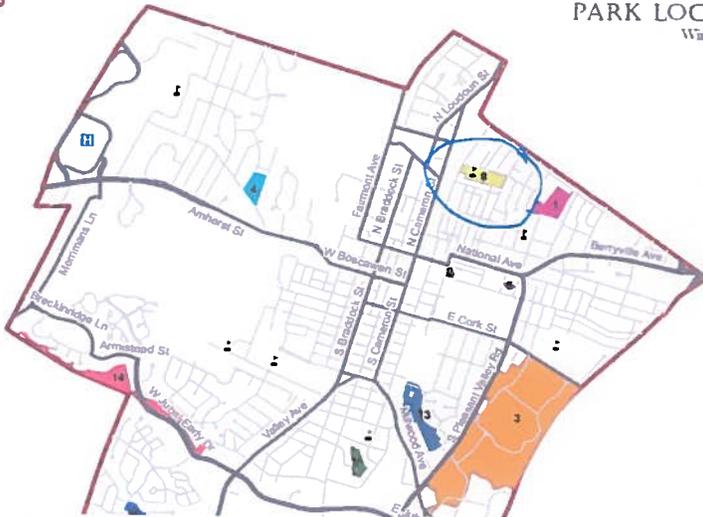
Budget Code: 312-7111-471-8324

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$217,500	\$217,500				\$435,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$217,500	\$217,500	\$ -	\$ -	\$ -	\$435,00

Location Map:



PARK LOCATIONS
Winchester, Virginia



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2015	
FY 2016	\$ 15,000
FY 2017	\$ 15,000
FY 2018	\$ 15,000
FY 2019	\$ 15,000
TOTAL	\$ 60,000

Project Description:

- Multi-purpose irrigated field to house new outdoor soccer league, rugby, lacrosse and softball - 186,000 - 2
- Community Garden and Orchard- \$2000 -2
- Pickleball Courts- 32,905 -2
- Outdoor Fitness Center - \$24,633 - 1
- Field and Park Lighting - \$40,000 - 1
- Outside Restrooms (plumbing, electric, water, bathroom structure) - \$141,000 - 1
- Picnic Tables - \$4000 - 1
- Reservable Communal Firepit with heavyduty semicircle groups swings - \$5000 -1

Project Objectives/Justification:

Sport fields in Jim Barnett Park are overbooked. In order to house all new adult soccer league games, pick up soccer, football, lacrosse, ect. games, new VHSL lacrosse games and rugby games and practices, we need to develop neighborhood parks. There is evidence that small additional

investments in parks and recreational fitness activities helps to reduce obesity, provides more health benefits, and increases physical activity in children. Proximity to park is the number one determinant as to whether a park is used or not. The FDP Development would be the pilot project for three more neighborhood park developments - Whittier, Weaver and Friendship. The neighborhood park development projects seek to promote physical activity, create community space, encourage neighborhood pride and unity and establish connections between people and a branch of local government - Winchester Parks and Recreation department. The plans also include community gardens and Little Free Libraires.

Stategic Planning Item: Frederick Douglass Park Improvements

Needs Assessment Item: Positive activities for youth, promoting healthy active lifestyles, additional facilities, outdoor recreation and #5 highest priority to add- outdoor athletic fields/courts

Citizen Satisfaction Survey Item: Walking and biking trails in the City, quality recreation programs for Seniors.

Department Initiative: North End Revitalization, promoting healthy active living in Winchester, creating community spaces, social equity, supporting and encouraging family stay-togetherness, youth and teen programmings, and 5 star athletic fields.

Project Status: Planning Phase- Project Component estimates researched

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

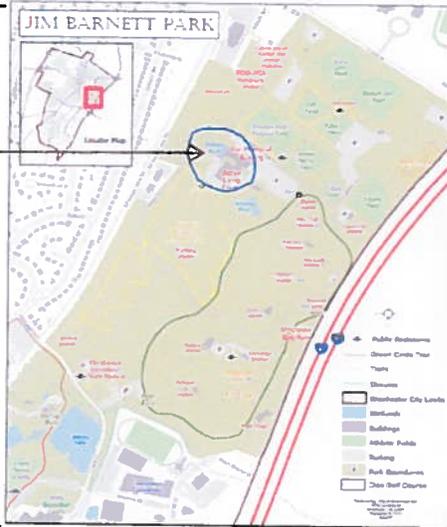
Project Title: Fitness Facility Renovation

Project Code:

Budget Code: 312-7111-471-8330

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
OPERATING			\$ 265,425					\$ 265,425
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 265,425	\$ -	\$ -	\$ -	\$ -	\$ 265,425

Location Map:
War Memorial Building-Old section to include Lord Fairfax, Arts and Crafts Room, Locker Rooms, Fitness Room and Old Pool Lobby.



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	
FY 2017	\$ 5,000
FY 2018	\$ 5,000
FY 2019	\$ 5,000
FY 2020	\$ 5,000
TOTAL	\$ 20,000

Project Description: Convert Arts and Crafts Room in the old section of the War Memorial Building into cardio-equipment ADA compliant room - \$88, 076 moving cardio from existing fitness to make existing fitness - weights and strength only. This includes rubberized mat flooring, drop ceiling, electrical feed to 6 receptacles, double door full glass, and 3 new treadmills, 3 new ellipticals/flex striders, 2 new recumbent bikes. Converting existing pool lobby into a meeting room and HIVE CLUB - \$59,000. Locker Room Renovation for ADA accessibility - 88,000. Renovate existing Lord Fairfax Room includes divider, wooden dance and aerobics floor, mirrors and railing. - \$30,000.

Project Objectives/Justification: These renovations would make the fitness and locker room area ADA compliant, expand exercise / fitness equipment and program offerings, add a meeting space, enhance visual appeal to aging infrastructure, and create a multi-functional room, all of which can generate more revenue on rentals, fitness classes and wellness classes. The improvements will increase current customer satisfaction with the facility and potentially increase memberships with additional and updated facilities and equipment. More dance, fitness, yoga and cardio classes like cardio kick boxing and Zumba for varying ages and fitness levels. Projected increase in revenue including room rentals, memberships and admissions as well as athletics is conservatively estimated at \$70,500 per year.

Strategic Planning Item: Improve neighborhood parks and amenities, maintain high level of customer satisfaction.

Customer Satisfaction Survey: Quality recreation programs for seniors.

Needs Assessment: promoting healthy active lifestyles, additional facilities and amenities, fitness and wellness programs.

Department Initiative: Upgrade infrastructure and promote healthy active living in Winchester.

Project Status: Planning Phase, Quotes have been researched. Requesting funds in 2017.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

Project Title: Downtown Parklets and Pocket Parks

Budget Code: 312-7111-471-8344

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
				\$120,000				\$120,000
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Location Map:

Braddock Lot
Plaza Lot
Hable Lot
Cork Lot



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ -

Project Description:

A parklet is a type of pocket park. Parklets repurpose 3-4 parking spaces into a public park space for people to relax, drink a cup of coffee, pause and reflect and connect with nature or other people. Parklets usually are a decking platform built into the parking lanes. Parklet usually incorporate grass, benches/swings, planters, exercise equipment, landscaping, bike racks, cafe seats, etc. They are placed in low speed, low volume areas. Parklets symbolize the desire to create a more communal, enjoyable and healthy and vibrant public space. Pocket parks are usually larger than parklets and are normally a green space. 4 parklets @ \$30,000 each at each of the selected parking lots.

Project Objectives/Justification:

Strategic Planning Item: Revitalize downtown neighborhoods, create a safe community, revitalize center city neighborhoods.

Needs Assessment Item: Outdoor Recreation, fitness and wellness programs.

Citizen Satisfaction Survey Item: Walking and biking trails in the City

Department Initiative: Creating community spaces.

Project Status: idea generation, estimates obtained. No department collaboration or approval sought yet.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

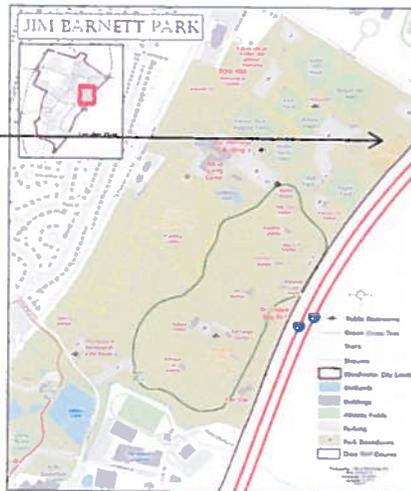
Project Title: BMX Track Rebuild

Budget Code: 312-7111-471-8345

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
OPERATING		\$174,000						\$ 174,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000

Location Map:

BMX Track Upgrade



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2016
FY 2017
FY 2018
FY 2019
FY 2020

TOTAL \$ -

Project Description: Site work to include stripping existing build/sifting old and new mix/drainage work and equipment rental. EB track Design, concrete pour on turns, new 2000+ linear feet of dirt mix with soltak covering. Complete BMX track rebuild - \$174,000 = \$62,650 + 93,734 for dirt mix + \$20, 341 for 8 foot fence

Project Objectives/Justification: The Winchester Parks and Recreation Department in conjunction with Winchester BMX plans to bid on hosting the 2016 BMX Regional Competition. The track has not been upgraded since it was built. The user group believes they can help raise funds for the site work, design, equipment rental and concrete pours. The economic stimulus will be similar to that of the Cyclocross event at \$80,000. This effort will be a great compliment to the ADA BMX project planned for this year.

Strategic Planning Item: Grow the Economy, Youth activities, improve neighborhood parks, more bikable and walkable City.

Needs Assessment Item: Positive activities for youth, promoting healthy active lifestyles, additional facilities, outdoor recreation and #5 highest priority to add- outdoor athletic fields/courts, walkable, bikeable City, maintain parks and upgrade infrastructure.

Citizen Satisfaction Survey Item: Maintain what we have, positive programs for youth.

Department Initiative: promoting healthy active living in Winchester, social equity, supporting and

encouraging family stay-togetherness, youth and teen programmings, and improve aging infrastructure.

Project Status: Planning phase with written estimates.

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016 - 2020**

Fund & Department: General Fund/Parks and Recreation

Project Title: ADA Phase II - BMX Track

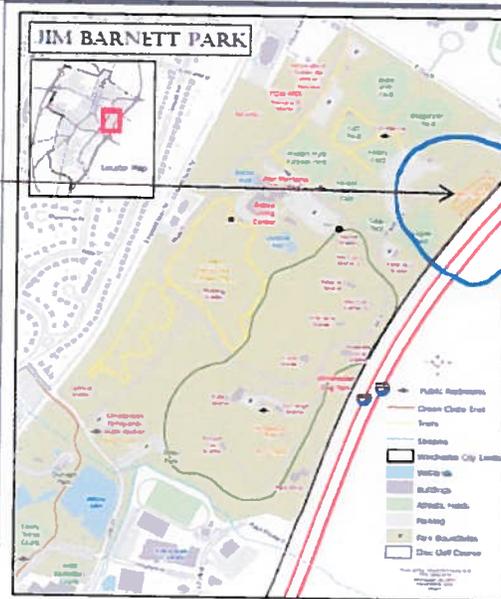
Project No.:

Budget Code: 312-7111-471-8359

SOURCE OF FUNDS	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Project Total
OPERATING			\$ 525,000	\$ 28,152				\$ 553,152
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 525,000	\$ 28,152	\$ -	\$ -	\$ -	\$ 553,152

Location Map:

BMX - Track and Relocation of Skate Pavilion (Extreme Sports area)



PROJECTED ANNUAL OPERATING COSTS (\$)
FY 2015
FY 2016
FY 2017 \$ 20,000
FY 2018 \$ 20,000
FY 2019 \$ 20,000
TOTAL \$ 60,000

Project Description: Phase #2 of the park's ADA accessibility project will focus in on the construction of a new paved parking lot with sidewalks around the BMX Track and to Bridgeforth Field from satellite parking lots in Jim Barnett Park. In addition, phase #2 will include the installation of a restroom facility at the BMX track and renovations to the existing Bridgeforth Field restrooms and additional sidewalk for ADA access around the stadium and into the dugouts. FY2014 funding focused on the Bridgeforth restrooms and sidewalks (\$150,000) and the FY2015 funding request focused on the BMX restrooms (\$525,000), trails and parking lot. Not only will this project support the ADA plan but will also serve as a gateway beautification project as you enter the City along Cork Street.

Skate Pavilion Relocation - Concrete Pad \$4.14 per square foot X 6800 sq ft (40X170) = \$28,152 -fund raising unless included in design.

General Conditions, Erosion and Sediment Controls, Grading, Storm Water Control, Stone Base Restoration & Buffer = \$28,152

16'X31'X3' raised platform - \$26,000 - fund raising effort

Design and equipment relocation - \$5000 - fund raising effort

Operating =cost of a Skate Pavilion Monitor for helmet enforcement - \$20,000/year

Project Objectives/Justification: The primary objective is to make our park system more accessible to everyone. Access to the BMX Track and to Bridgeforth Field from the existing gravel parking lot along Cork Street and Bridgeforth Drive does not meet ADA standards for accessibility. Furthermore, there are no public restrooms in this area of the park and it is currently difficult for anyone with a disability to cross the uneven terrain to use portable toilets. Currently there is no ADA viewing area at the existing BMX bleachers or at Bridgeforth Field which is required at public facilities. In addition, the restrooms at Bridgeforth Field are ADA compliant. This phase will address the barriers and bring this portion of Jim Barnett Park up to required standards. This phase will also serve as a beautification project for the northeastern portion of Jim Barnett Park.

Strategic Planning Item: Create a More Livable City for All; youth activities, safe community, more bikable and walkable City.

Customer Satisfaction Survey: Walking and biking trails emphasis.

Needs Assessment: Connectivity, alternative transportation.

Department Initiative: Social Equity- handicapped accessible.

Project Status: Design phase complete. Price estimates secured for the scope of work and is reflected in this

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016- 2020**

Fund & Department: General/Parks and Recreation

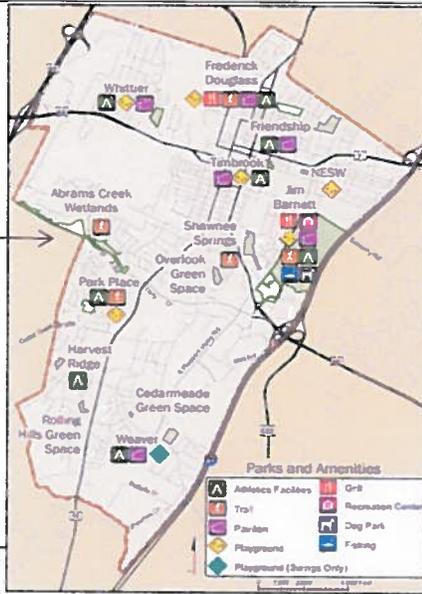
Project Title: Abrams Creek Wetlands Preserve Marsh Restoration

Budget Code: 312-7111-471-8378

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
OPERATING		\$22,000						\$ 22,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Location Map:

Abrams Creek Wetlands Preserve



PROJECTED ANNUAL OPERATING COSTS (\$)

FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ -

Project Description: The swamps (woody plants and trees) are overtaking the marshes (grasses, sedges and herbaceous plants). The marshes' direct sunlight creates the natural habitat necessary for survival for several plants on Virginia Rare Plants List growing in ACWP. The project involves hiring a contractor to cut the trees within the marshes according to the Abrams Creek Wetlands Preserve Management Plan. Cutting the encroaching trees from the dwindling marshes will help restore the natural habitats that are necessary for the survival of the rare plants. The initial estimate of \$22,000 could be eligible for a matching grant from Virginia Land Conservation Foundation. The Lower Marsh portion of the Marsh Restoration Project was completed in-house this past fall and winter. The final portion of this project involves the Meadow Branch Marsh. This estimate does not include Rodeo herbicide spraying on newly cut stump to prevent new shoots.

Project Objectives/Justification: The project satisfies these goals

Strategic Planning Item: Bikeable and walkable City, improve neighborhood parks and amenities.

Needs Assessment Item: Abrams Creek Wetland Preserve #4 on most used/visited amenity or park

Citizen Satisfaction Survey Item: Walking and biking trails in the City, quality recreation programs for seniors, maintaining what we have.

Department Initiative: Conservation, promoting healthy active living in Winchester

Project Status: The project is 1/2 complete. Funding is being requested for 2016.

Personnel Requests



Babe Ruth 10-Year-Old World Series players - Winchester and Hawaii

Youth Sports

The 2013 SFIA sports participation report indicates that in 2012 youth (ages 6-12) participation was highest for outdoor (63.1%), team (53.1%) and individual sport (49.8%). Children in this age group have increased interest in camping, while young adults ages 18 - 24 are becoming more interested in running/jogging.

The NSGA Youth Sports Participation Report from 2001 - 2011 indicates that specific offerings for kid's fitness are slowly increasing in health and fitness facilities. Facilities are offering more youth-specific exercise equipment. Individualized youth sports training opportunities are becoming more popular as well. In 2011, in-line roller skating experienced the largest percentage decrease in participation. For youth ages seven to 17 years, exercise walking, exercising with equipment, and swimming, followed by overnight/vacation camping had the highest number of participants in 2011.

In 2009, an article in the Wall Street Journal observed that, in recent years lacrosse has become one of the country's fastest growing team sports. Participation in high school lacrosse has almost doubled this decade. An estimated 1.2 million Americans over age seven played lacrosse in 2009. A 2011 report, "U.S. Trends in Team Sports", finds that Lacrosse and other niche team sports and volleyball are continuing to experience strong growth for youth and adults.

"2011 vs 2001 Youth Sports Participation", National Sporting Goods Association, 2012, <http://www.nsga.org/i4a/pages/index.cfm?pageid=3494>
Evans and Trachtenberg, "Lacrosse Muscles It's Way West," Wall Street Journal, May, 2009. "2011 Preview: U.S. Trends in Team Sports, Fall 2011", SMGA, 2011.

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: 12-22-14

REQUEST MADE BY: Jennifer Jones

PERSONNEL ACTION REQUESTED: (Check one)

Establish new position: Senior / Teen Recreation Programmer (title)

Reclassify existing position from: _____

To: _____

Delete position: _____ (title)

JOB STATUS: (Check all that apply)

Classified

Temporary/seasonal

Full time

Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

See Attached

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

See Attached

- Sketch (or attach) an organizational chart that includes this position.

See Attached Chart

- Projected salary cost: Grade 11/Minimum Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

Senior/ Teen Programmer

Justification:

Teen:

The recently conducted Needs Assessment and the City Customer Satisfaction Survey have revealed there is a strong desire for positive programs and places for youth and especially teens. This programmer will emphasize nature programming, fitness and physical active programming as well as outdoor recreation.

Senior:

The City of Winchester was designated in 2011 as one of the best small cities in which to retire yet the City of Winchester lacks recreation programming and facilities for seniors. The Citizen Satisfaction Survey indicated that the Parks and Recreation department should improve or emphasize quality recreation programs for seniors and quality recreation programs for youth.

Qualifications:

The applicant should have a Bachelor of Science degree in Parks and Recreation or similar degree and at least 2 years of experience as a recreation programmer with experience in teen programming.

Senior/Teen Recreation Programmer

NON-EXEMPT

SALARY LEVEL: Grade 11

JOB CODE:

DATE: 12/22/14

SUMMARY: Under the general supervision of the Facilities Coordinator, plans, develops, and implements programs, special events, classes, and trips for senior citizens and Teens. This employee is supervised by the Facilities Coordinator.

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. Other duties may also be assigned.

- Plans, implements, and executes programs and activities.
- Develops public relations and public information materials.
- Schedules events.
- Coordinates and leads trips and tours.
- Collects and accounts for monies received.
- Solicits donations.
- Provides administrative and clerical support.
- Develops, distributes and files reports, correspondence, and other documents.
- Develops flyers, catalogs, public service announcements, and news releases for the department.
- Addresses public inquiries.
- Other duties as assigned.

QUALIFICATION REQUIREMENTS:

Education and/or Experience:

- Requires Bachelor of Science Degree with 2 years of directly related experience, or an equivalent combination of education and experience.
- Valid Virginia driver's license.
- Must have general knowledge of senior citizen interests and needs, individual/group activities and programs, recreational and wellness resources.
- Knowledge of and experience with computers and Microsoft software (Word, Excel, Outlook, and PowerPoint).
- Strong customer service and organizational skills.
- Ability to work in a team environment.
- Ability to work a flexible work schedule, including evenings and weekends.
- Pre-employment medical screening and criminal background check.

Language Skills: Ability to interpret policies and procedures. Ability to write, speak and communicate effectively with co-workers and the general public using correct English. Ability to produce written documents, reports and other correspondence using proper grammar, punctuation and spelling.

Other Knowledge, Skills and Abilities:

Ability to establish and maintain effective relationships with other city officials, employees, and the general public. Knowledge of Microsoft Office for Professionals, recreation-based software, work order and municipal account software is essential.

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS:

The work may require specific, but common physical characteristics and abilities such as mobility and dexterity. The work involves moderate risks or discomforts which require special safety precautions. The employee may be required to use protective clothing or equipment such as masks, coats, boots, goggles, gloves, or shield.

Required Physical Activities: Requires light physical effort working almost exclusively with light weight materials (up to 25 pounds) including but not limited to walking, talking, stooping, kneeling, light lifting, bending, crawling and gripping.

Vision Requirements: Minimum requirements set by the Division of Motor Vehicles.

Environmental Conditions: Work is conducted indoors under controlled temperatures.

EQUIPMENT ESSENTIAL TO DO THE JOB:

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: 12-22-14

REQUEST MADE BY: Jennifer Jones, Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: _____ (title)
- Reclassify existing position from: Park Administration Specialist
- To: Community Rec Specialist
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

See Attached

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

See Attached

- Sketch (or attach) an organizational chart that includes this position.

See Attached

- Projected salary cost: Same Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

Community Rec Specialist

Justification:

We currently have a staff member (Kristin Shifflett, Administration Specialist) assuming Community Rec Programming responsibilities and only providing backup to the Park Administration office as necessary.

The goal is to re-classify her to a Community Rec Specialist at the same rate of her current pay.

The reclassification will allow her to focus on Community Rec Programming for more than 70% of her time while providing only minimal support to the administration office.

This individual would also be charged with developing some senior and teen programming as well.

Community Rec Specialist

NON-EXEMPT
SALARY LEVEL: Grade 12

JOB CODE:
DATE: 12/22/14

SUMMARY: Under the general supervision of the Park Administration Coordinator, develops and implements Community Recreation programs.

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. Other duties may also be assigned.

Analyzes Needs Assessment responses and develops recreational programs and trips accordingly.

Helps to implement Senior and Teen programming.

Displays excellent customer service skills, establishes and maintains effective working relationships with other employees, public officials, instructors and all member of the general public.

Interprets departmental rules, regulations, policies, practices and procedures.

Uses computer applications to input and retrieve data and generate queries.

Compiles data and prepares special and periodic reports.

Assists with other various departmental and City-sponsored programs and events.

Develops and implements Community Recreation type classes and programs.

Manages and maintains classes while in session.

Reviews and proofreads the program booklet each distribution.

Reserves and coordinates facilities for programs and classes and helps with all program guide planning.

Submits invoices and reports for instructor payments.

Provides back-up administrative and clerical support in the Administration Office for bank deposits, payroll, payables, meetings and reporting.

Assists in updating webpage with new programs

Ability to work nights, weekends and holidays.

QUALIFICATION REQUIREMENTS:

Education and/or Experience: Any combination of education and experience equivalent to an Associate's Degree in parks and recreation, health, and physical education or a related field is required and some related experience required. Knowledge of Recreation Programming is also desired.

Language Skills:

Ability to write, speak and communicate effectively with co-workers and the general public using correct English. Ability to produce written documents, reports and other correspondence using proper grammar, punctuation and spelling.

Other Knowledge, Skills and Abilities: Computer, Microsoft Office for Professionals, Excel. recreation-based software, work order and municipal account software is essential.

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Required Physical Activities: Requires light physical effort working almost exclusively with light weight materials (up to 25 pounds) including but not limited to walking, talking, stooping, kneeling, light lifting, bending, crawling and gripping.

Vision Requirements: Minimum requirements set by the Division of Motor Vehicles.

Environmental Conditions: Work is conducted indoors under controlled temperatures.

EQUIPMENT ESSENTIAL TO DO THE JOB: Computer, Printer, Calculator, Telephone, Fax Machine, Typewriter, Copy Machine, Laminator and Shredder.

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.



FY16

PERSONNEL

PARK MAINTENANCE

PROPOSAL

Proposed Personnel Plan for Park Maintenance Division

Over the past several budgets years, the Parks Maintenance Division has sacrificed full-time position monies for Park related projects, equipment and mandated budget cuts.

By the year 2007, FY08, the Park Maintenance Staff had increased to 10 Full-Time staff to maintain the additions of trees, City maintenance and additions to facilities. These positions included a Maintenance Director, Two Crew Supervisors, 7 Full-Time Maintenance Tech I positions, and 1 vacant Maintenance Tech I position. Seasonal and Part-Time staffing was added from the vacant position funds along with a weekend Custodian for the War Memorial Building and Rec Complex Center attendants.

During 2010, City wide budget cuts were required so monies were re-directed for cuts from the Maintenance budget of approximately \$47,000. In- house mowing and snow removal was added to existing staff duties. The Green Circle Trail was being developed and maintenance staff were also assigned these new responsibilities.

During June 2011, FY11, a Maintenance Tech I staff retired and the position was eliminated. The money was re-directed to fulfill the department's responsibility to upgrade the aging facilities and other essential projects. Beefing up part-time funds in the maintenance division and trying to do more with part-time staff became a theme. The Maintenance Director retired in October of 2012, so for FY13 dividing some of that un-filled positions salary once again went to part- time help, equipment, vehicles. To fill the duties of the retiree, 2 Crew Supervisors were converted into a Maintenance Coordinator and Park Project Coordinator.

Then during June 2013, FY13- 2- Maintenance Tech I staff members retired then again leaving those positions unfunded and unfilled in the budget and the money shuffled to help purchase vehicles and equipment the division desperately needed. Once again, the concept of adding to part-time staff monies instead of hiring full-time reliable and consistent help took center stage.

The downside of part-time help is that of dependability. This lack of steady, consistent help has placed a huge burden on the Park Maintenance Division as they now strive to operate with only 5 full-time Maintenance I Techs, a Park Maintenance Coordinator and a Park Project Coordinator. The part-time staff hired in Parks can normally obtain a full-time position with Public Works or other full-time with benefits jobs. Much time is therefore wasted on the training process. What has unfolded, is the Park Maintenance Division's inability to offer quality facilities and customer service without full-time staff. The Park's field conditions are prime examples of the resulting lack of staff maintenance on a regular basis.

In Fy15 budgeting process the department was able to fill one of the full-time unfilled and unfunded positions. These 7 staff are expected to complete the work of 10 Full Time staff that the department maintained in 2009. The effect of staff reduction in Park Maintenance is echoed in the responses from the Needs Assessment as well as the City Satisfaction Survey both clearly indicating that the citizens of Winchester want funds allocated to park maintenance.

Park Maintenance is constantly delegated new duties and acquiring new projects as the Park and trail system and City grows and changes mirroring the goals within the City's Strategic Plan. Projects like the Shawnee Springs Trail, the Abrams Creek Wetlands Management Plan and Marsh restoration and assisting with Old Town events are some examples of growth and change since 2009.

The Division is under staffed for the number of parks, facilities, fields and grounds they have to maintain, according to Proragis benchmarking criteria.

In researching the National Parks and Recreation operating ratio database report for a locality with 251+ park acres maintained, the median number of full time employees average between 21 and 24.90 with 8 part time staff. Currently the Park system in Winchester maintains 271 acres of park land. When considering all criteria, Proragis indicates that Winchester Parks system should have 16 Full Time employees.

Our proposal is to request support for a park maintenance division restructure. This division restructure is in line with the Strategic Planning objectives within the "Develop a High Performing Organization" goal. This restructure also speaks to the Needs Assessment Report Recommendations and the Citizen Satisfaction Survey responses that call for upgrading park maintenance, maintaining what we have and restructuring the division. The Department is requesting to establish a new Maintenance Tech I position and a Horticulturist position, as well as reclassifying the Acting Superintendent of Parks, the custodian to Maintenance Tech I and 2 Maintenance Techs to Crew Supervisor positions. Additionally, we are requesting that one unfunded Maintenance Tech I position be funded. This department restructure would bring the number of full-time employees back to what we had in 2009 before staff cuts and the additional workload added of maintenance of trails, outside parks, bermudagrass fields, and the addition of mowing JBP and implementing Abrams Creek Wetlands Preserve Management Plan. Please see attached proposed organizational chart. If this proposal is approved, Jim Barnett Park will become a showplace with top notch playing fields, amenities and family spaces. Our neighborhood parks, open spaces and trails will finally receive much needed attention.

Visitors, potential businesses and relocating retirees judge communities based on their parks and recreation and quality of parks, ranking one of the 2 top criteria.

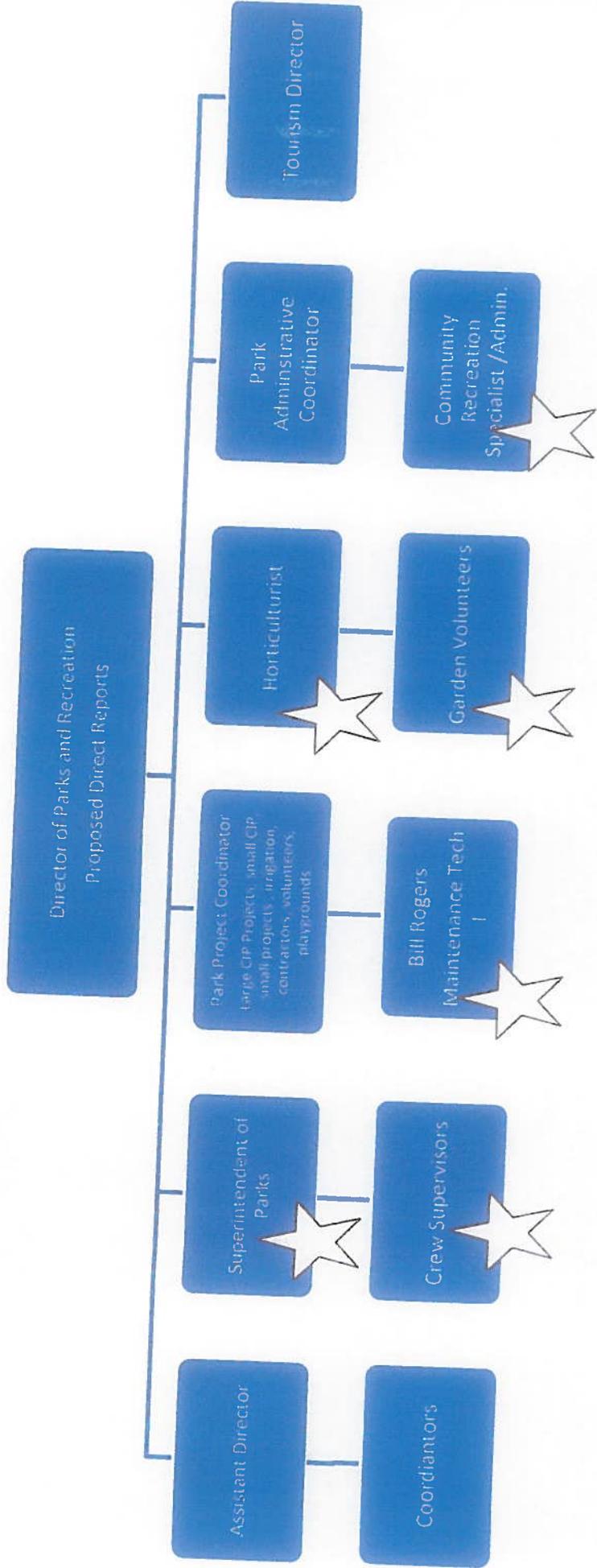
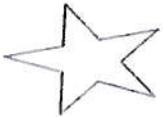
Superintendent of Parks

Mike Nail



Proposed Park Maintenance Restructure

New positions, reclassified positions and changes in supervision



CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: _____ (title)
- Reclassify existing position from: Acting Superintendent of Parks
- To: Superintendent of Parks
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)
- See Attached
- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.
- Sketch (or attach) an organizational chart that includes this position.
- Current Salary \$ 20.23 + 10% acting pay = \$22.06 Proposed Salary \$23.53 per hour
- Projected salary cost: Grade 20 Minimum Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

Superintendent of Parks:

Justification:

This reclassification speaks to the City's Strategic Planning Goal for developing a high performing organization.

The Current "Acting" Superintendent of Parks has been in the post for the past 6 months.

Superintendent of Parks (New Description)

Full Time: Benefited Position
SALARY LEVEL: Grade 20

JOB CODE:
DATE: 12/12/13

SUMMARY: Performs Complex, technical Parks and Recreation management in areas of all park maintenance, athletic field maintenance, pool maintenance and facility maintenance; does related work as required. Work is performed under the general supervision of the Parks and Recreation Director. Supervision is exercised over a large group of park maintenance division staff and volunteers.

Example of Duties:

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individual with disabilities to perform the essential functions. Other duties may also be assigned.

- Demonstrates a thorough knowledge of park maintenance functions and equipment.
- Plans, assigns, supervises and inspects the work of Park Crew Leaders, Maintenance Technicians, Seasonal and or Part-time personnel, Inmate workforce and or Volunteers.
- Recruits, Interviews and Hires all Park Maintenance employees.
- Develops and manages Park Maintenance Department work plans.
- Develops and manages Park Maintenance Budget and manages Park Maintenance Payroll.
- Supports the development of the Parks and Recreation Capital Improvement Plan.
- Assists to ensure the City's Strategic Plan goals are met.
- Manages the maintenance functions for all parks and athletic field facilities.
- Evaluates employees and prepares timely reports for the Parks and Recreation Director.
- Responds to complaints and inquiries regarding the maintenance of the parks and or designated facilities.
- Oversees the safety of assigned maintenance personnel.
- Ensure compliance with all department and City-wide policies and procedures.
- Ability to work nights, weekends and holidays.
- Ability to represent the Parks and Recreation department as deemed by the Parks and Recreation Director and to participate in City-wide Committees as necessary.
- Oversees the following Crew Leaders in Mowing, Fields and Neighborhood Parks and Trails.
- Desire and willingness to further skill knowledge with offered trainings, conferences, workshops and certification programs.
- Supervises inventory control for the Park Maintenance division.
- Assists and maintains the work order system and data collections as necessary.

Typical Qualifications:

QUALIFICATION REQUIREMENTS:

Education and/or Experience: Any combination of education and experience equivalent to a high school diploma or General Education Degree (GED) is required. An Associate's Degree in Parks and Recreation maintenance or related field is preferred. A minimum of 5 years of experience in similar work is required with 2 years in a supervisory role.

Certificates, Licenses, and Registrations: Possession of a valid appropriate driver's license. Must have certification in Child and Adult CPR/AED and First Aid or ability to obtain within six (6) months of hire. Must have possession of appropriate certificate, issued by Commonwealth of Virginia relating to the application of pesticides if required.

Language Skills: Ability to read and comprehend. Ability to speak and communicate effectively using correct English.

Other Knowledge, Skills and Abilities: General knowledge of the tools, materials and equipment used in horticulture. General knowledge of the materials, equipment, tools, and techniques of the standard building trades. Some knowledge of safety precautions applicable to the duties of the class. Ability to understand and follow oral and written instructions. Ability to use common hand tools. Ability to operate simple machinery and equipment. Ability to supervise a small group of seasonal to part-time personnel, inmate workforce and/or volunteers. Good physical condition.

Supplemental Information:

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Required Physical Activities: Requires moderate physical effort working regularly with light weight materials and occasionally with heavy weight materials (over 60 pounds) including but not limited to walking, talking, climbing, balancing, stooping, kneeling, bending, crouching, lifting, hoisting, pushing and pulling.

Vision Requirements: Minimum requirements as set forth by the Division of Motor Vehicles.

Environmental Conditions: Work is conducted outdoors in variable weather conditions. Exposed to wet and/or humid conditions.

EQUIPMENT ESSENTIAL TO DO THE JOB: Commercial mowers, rake, shovels, hand tools, power tools, tractors, front and end loaders, skid steer, snow blowers, snow plows, hoses, liners, athletic field maintenance tools and equipment, edgers, de-thatchers, aerators, top dressers and seed spreaders, chain saws, weed eaters and two way radios, computers or related devices.

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: 12-22-14

REQUEST MADE BY: Jennifer Jones, Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: Horticulturist (title)
- Reclassify existing position from: _____
- To: _____
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

See Attached
- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

See Attached
- Sketch (or attach) an organizational chart that includes this position.

See Attached
- Projected salary cost: Grade 17/Minimum Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT



Horticulturists:

Justification:

This position addresses one of the City's Strategic Plan Goal for the desire to create a more Livable City for All; by revitalizing neighborhoods and park areas with plantings and colorful landscaping and flower beds.

The City of Winchester is lacking color and plantings especially in their Parks.

Minimum Qualifications:

Applicant must have a combination of education and experience equivalent to graduation from an accredited college, with major work in horticulture, plant sciences or a related field.



Horticulturist

NON-EXEMPT
SALARY LEVEL: Grade 17

JOB CODE:
DATE: 12/22/14

SUMMARY: Performs difficult technical work in the design, maintenance, and care of municipal garden areas and other designated locations; does related work as required. Work is performed under general supervision of the Director of Parks and Recreation. Supervision is exercised over subordinate personnel.

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. Other duties may also be assigned.

- Performs weed and pest control measures with the use of pesticides and herbicides on grounds and ballfields.
- Schedules and participates in propagating, planting, cultivating, watering, and spraying flowers, plants, trees and shrubs.
- Maintains Audubon Arboretum and any plantings it requires.
- Assists with management and implementation of programs related to floriculture, arbor-culture, turf grass management, and other landscape developments.
- Provides work direction to other personnel in the care and maintenance of plants, trees and fields.
- Develops materials lists, cost estimates, sketches, plans and schedules
- Able to communicate orally and in writing.
- Prunes and trims trees, shrubs, and other plants.
- Prepares data and reports upon Parks and Recreation Director's request.
- Purchases materials and supplies associated with horticulture operations.
- Assists in the preparation of related departmental budget requests.
- Responds to citizens inquiries and provides information on horticultural practices and methods.
- Coordinates activities with Green Environmental Organizations/Committees and volunteer groups.

QUALIFICATION REQUIREMENTS:

Education and/or Experience:

Any combination of education and experience equivalent to graduation from an accredited college with major work in horticulture, plant science or a related field, and preferably considerable experience in the technical aspects of gardening with flowers and shrubbery.

Language Skills: Ability to write, speak and communicate effectively with co-workers and the general public using correct English.

Other Knowledge, Skills and Abilities:

Comprehensive knowledge of the tools, materials, and equipment used in horticulture; thorough knowledge in growing a wide variety of flowers and related plant materials; thorough knowledge of plant diseases and insects and of the chemicals and methods used in their control; ability to supervise and train subordinates; skill in planting, transplanting, pruning and propagating flowers and other plants; skill in the operation of tools and equipment related to horticultural and arboricultural work; ability to establish and maintain effective public relations; ability to keep records; ability to plan and design flower beds and other ornamental plantings to scale; ability to implement a program of ornamental plant insect and disease control; ability to perform demanding physical work for extended periods.

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Required Physical Activities: Requires light physical effort working almost exclusively with light weight materials (up to 25 pounds) including but not limited to walking, talking, stooping, kneeling, light lifting, bending, crawling and gripping.

Special Requirements:

The ability to possess a valid appropriate driver's license issued by the Commonwealth of Virginia and must have a good driving record. Possession within three months of employment of a commercial pesticide applicator's permit for ornamental and turf pest control and rights-of-way pest control.

Environmental Conditions:

Work is conducted outdoors in variable weather conditions. Exposed to wet and/or humid conditions.

EQUIPMENT ESSENTIAL TO DO THE JOB:

Pruning Equipment, Rake, shovels, fertilizer and seed spreaders, edging machines, etc.

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: Maintenance Technician I-Parks and Recreation (title)
- Reclassify existing position from: _____
- To: _____
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

Request funding for an additional Maintenance Tech 1 , see justification

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

Stated in the Job Description

- Sketch (or attach) an organizational chart that includes this position.

Attached

- Projected salary cost: Grade 9/ \$28,641 Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: Maintenance Technician I-Parks and Recreation (title)
- Reclassify existing position from: _____
- To: _____
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

Currently unfunded in Parks budget, requesting funding.

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

Stated in the Job Description

- Sketch (or attach) an organizational chart that includes this position.

Attached

- Projected salary cost: Grade 9/ \$28,641 Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: Maintenance Tech 1 (title)
- Reclassify existing position from: _____
- To: _____
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)
- New Maintenance Tech1, focusing on building maintenance.
- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.
- Sketch (or attach) an organizational chart that includes this position.
- Projected salary cost: _____ Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

**MAINTENANCE TECHNICIAN I
PARKS & RECREATION DEPARTMENT**

NON-EXEMPT

SALARY LEVEL: Grade 9

JOB CODE: 248

DATE: 09/30/11

SUMMARY: Performs responsible semi-skilled work in the repair, maintenance and care of the City's park grounds, facilities and related structures and equipment; does related work as required. Work is performed under regular supervision of Crew Supervisors and the Maintenance Coordinator. Limited supervision may be exercised over a small group of seasonal workers and volunteers.

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individual with disabilities to perform the essential functions. Other duties may also be assigned.

- Maintain landscaping. Assists in the planting, cultivating, mowing, watering and spraying of flowers, plants, shrubs, trees and turf areas.
- Cuts, prunes and trims trees, shrubs and hedges, mows grass, rakes leaves and removes fallen limbs and trash; performs related tasks.
- Maintains and repairs chain link fences, wooden fences, backstops, playground facilities, barbecues, picnic tables and pavilion structures using construction hand and power tools, sledge hammers, wire cutters, etc.
- Performs routine carpentry and painting in the repair, maintenance and construction of park ground structures and equipment including sanding, scraping, painting or staining tables, benches, fences, signs, doors, windows, and small structures.
- Collecting debris in parks, athletic fields and courts, landscaped areas, parking lots, and surrounding areas and transporting them to dumpster site.
- Clean restrooms, portable toilets as needed, picnic shelters and other park facilities.
- Assists in repairing drives and walkways.
- Marks off athletic fields to prescribed standards.
- Runs errands, picks up and delivers supplies and materials.
- May do minor electrical and plumbing repair work.
- Maintains the athletic fields including but not limited to turf grass management, irrigation systems, marking for games to prescribed standards and mowing.
- Operates and maintains light automotive or power equipment in connection with the above tasks.

- Maintains assigned tools and equipment used in maintenance and landscaping duties. Performs preventative maintenance and routine repair on tools and equipment as needed to attain serviceability.
- Ensure tools and supplies are properly cleaned, stored and secured. Assists in the ongoing inventory control of supplies, tools and equipment.
- Maintains irrigation system.
- Working on City snow removal team to maintain Park and other City of Winchester roadways and lots including chemical spreading, plowing, shoveling, snow blowing and scraping.
- Properly tracks, completes and submits work orders daily.
- Completes assigned work orders.
- Monitors, evaluates and inspects park grounds, equipment, and amenities. Reports any safety concerns and repair needs to supervisor.
- Ability to work nights, weekends and holidays.

QUALIFICATION REQUIREMENTS:

Education and/or Experience: Any combination of education and experience equivalent to a high school diploma or General Education Degree (GED) is required.

Certificates, Licenses, and Registrations: Possession of a valid appropriate driver's license. Possession of appropriate certificate, issued by the Commonwealth of Virginia relating to the application of pesticides if required. Must have certification in Child and Adult CPR/AED and First Aid or ability to obtain within six (6) months of hire.

Language Skills: Ability to read and comprehend. Ability to speak and communicate effectively using correct English.

Other Knowledge, Skills and Abilities: General knowledge of the tools, materials and equipment used in horticulture. General knowledge of the materials, equipment, tools, and techniques of the standard building trades. Some knowledge of safety precautions applicable to the duties of the class. Ability to understand and follow oral and written instructions. Ability to use common hand tools. Ability to operate simple machinery and equipment. Ability to supervise a small group of seasonal or part-time personnel or volunteers. Good physical condition.

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Required Physical Activities: Requires moderate physical effort working regularly with light weight materials and occasionally with heavy weight materials (over 60 pounds) including but not limited to

walking, talking, climbing, balancing, stooping, kneeling, bending, crouching, lifting, hoisting, pushing and pulling.

Vision Requirements: Minimum requirements as set forth by the Division of Motor Vehicles.

Environmental Conditions: Work is conducted outdoors in variable weather conditions. Exposed to wet and/or humid conditions.

EQUIPMENT ESSENTIAL TO DO THE JOB: Commercial mowers, rake, shovels, hand tools, power tools, tractors, front and end loaders, skid steer, snow blowers, snow plows, hoses, liners, athletic field maintenance tools and equipment, edgers, de-thatchers, aerators, top dressers and seed spreaders, chain saws, weed eaters and two way radios.

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.

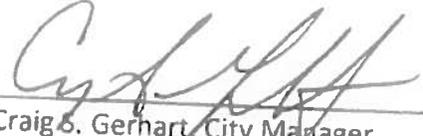
I have read the classification specification above, fully understand the requirements set forth therein, and will perform these duties to the best of my ability.

Employee Signature

Date

Print Name

Approved:



Craig S. Gerhart, City Manager
September 30, 2011

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: _____ (title)
- Reclassify existing position from: Maintenance Technician I (Thomas Lambert)
- To: Crew Leader- Parks and Recreation
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

Will oversee all ball and playing fields, neighborhood parks, trails & open spaces

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

See Job Description

- Sketch (or attach) an organizational chart that includes this position.

Current Salary -Grade 9 \$14.84 Hour Proposed Salary -Grade 12 \$15.93 Hour

- Projected salary cost: _____ Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Parks and Recreation DATE OF REQUEST: Dec 22, 2014

REQUEST MADE BY: Jennifer Jones, Parks and Recreation Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: _____ (title)
- Reclassify existing position from: Maintenance Technician I (James Shifflett)
- To: Crew Leader - Parks and Recreation
- Delete position: _____ (title)

JOB STATUS: (Check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): _____

JUSTIFICATION: (Complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

Requested to oversee the Park Mowing Crew and inmate laborers.

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

See Job Description provided

- Sketch (or attach) an organizational chart that includes this position.

Current Salary: Grade 9, \$14.86 Hour

Proposed Salary: Grade 12, \$15.93 Hour

- Projected salary cost: _____ Projected benefit cost: _____

RETURN TO THE HUMAN RESOURCES DEPARTMENT

Crew Leader-Parks (NEW Description)

Full Time: Benefited Position
SALARY LEVEL: Grade 12

JOB CODE:
DATE: 12/22/14

SUMMARY: Performs difficult semi-skilled work supervising a small group of employees in the Parks & Recreation Department; does related work as required, maintains records and performs work under Supervision of the Park Maintenance Coordinator.

Example of Duties:

ESSENTIAL DUTIES AND RESPONSIBILITIES: To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. Reasonable accommodations may be made to enable individual with disabilities to perform the essential functions. Other duties may also be assigned.

- Supervises a small crew in the maintenance of Parks and Recreation.
- Works alongside crew on assignments to assist and assure compliance with expected quality and quantity of work.
- Operates necessary equipment.
- Reports any equipment in need of repair to Maintenance Coordinator.
- Oversees approved equipment repairs.
- Oversees Inmate Workforce.
- Attends any and all mandatory trainings.
- Must be able to work nights, weekends and holidays as necessary.
- Reports directly to the Maintenance Coordinator.
- Helps to schedule crew staff.
- Tracks all necessary work order hours for payroll entry.
- Assists with any reporting that Maintenance Coordinator may need.

Typical Qualifications:

QUALIFICATION REQUIREMENTS:

Education and/or Experience: Any combination of education and experience equivalent to a high school diploma or General Education Degree (GED) is required.

Certificates, Licenses, and Registrations: Possession of a valid appropriate driver's license. Must have certification in Child and Adult CPR/AED and First Aid or ability to obtain within six (6) months of hire. Must have possession of appropriate certificate, issued by Commonwealth of Virginia relating to the application of pesticides if required.

Language Skills: Ability to read and comprehend. Ability to speak and communicate effectively using correct English.

Other Knowledge, Skills and Abilities: General knowledge of the tools, materials and equipment used in horticulture. General knowledge of the materials, equipment, tools, and techniques of the standard building trades. Some knowledge of safety precautions applicable to the duties of the class. Ability to

understand and follow oral and written instructions. Ability to use common hand tools. Ability to operate simple machinery and equipment. Ability to supervise a small group of seasonal to part-time personnel, inmate workforce and/or volunteers. Good physical condition.

Supplemental Information:

PHYSICAL AND ENVIRONMENTAL CHARACTERISTICS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Required Physical Activities: Requires moderate physical effort working regularly with light weight materials and occasionally with heavy weight materials (over 60 pounds) including but not limited to walking, talking, climbing, balancing, stooping, kneeling, bending, crouching, lifting, hoisting, pushing and pulling.

Vision Requirements: Minimum requirements as set forth by the Division of Motor Vehicles.

Environmental Conditions: Work is conducted outdoors in variable weather conditions. Exposed to wet and/or humid conditions.

EQUIPMENT ESSENTIAL TO DO THE JOB: Commercial mowers, rake, shovels, hand tools, power tools, tractors, front and end loaders, skid steer, snow blowers, snow plows, hoses, liners, athletic field maintenance tools and equipment, edgers, de-thatchers, aerators, top dressers and seed spreaders, chain saws, weed eaters and two way radios, computers or related devices.

NOTE: This classification specification is not intended to be all-inclusive. An employee will also perform other reasonably-related job responsibilities as assigned and required by management. City of Winchester reserves the right to revise or change job duties as the need arises. Moreover, management reserves the right to change job descriptions, job duties or working schedules based on their duty to accommodate individuals with disabilities. This classification specification does not constitute a written contract of employment.

I have read the classification specification above, fully understand the requirements set forth therein, and will perform these duties to the best of my ability.

Employee Signature _____

Date _____

Information Technology Plan



Babe Ruth 10-Year-Old World Series

The Director of Parks and Recreation prefers to keep parks natural and healthy and free from Wi-Fi and EMF frequencies. Here is a collection of 34 scientific papers related to the negative effects of Wi-Fi and EMF frequencies on human health: www.wifiinschools.org.uk/resources/Wi-Fi+papers.pdf. (see the complete list online)

1. Atasoy H.I. et al., 2013. Immunohistopathologic demonstration of deleterious effects on growing rat testes of radiofrequency waves emitted from conventional Wi-Fi devices. *Journal of Pediatric Urology* 9(2): 223-229. <http://www.ncbi.nlm.nih.gov/pubmed/22465825>
2. Avendaño C. et al., 2012. Use of laptop computers connected to internet through Wi-Fi decreases human sperm motility and increases sperm DNA fragmentation. *Fertility and Sterility* 97(1): 39-45. <http://www.ncbi.nlm.nih.gov/pubmed/22112647>
3. Avendaño C. et al., 2010. Laptop expositions affect motility and induce DNA fragmentation in human spermatozoa in vitro by a non-thermal effect: a preliminary report. *American Society for Reproductive Medicine 66th Annual Meeting: O-249* <http://wifiinschools.org.uk/resources/laptops+and+sperm.pdf>
4. Aynali G. et al., 2013. Modulation of wireless (2.45 GHz)-induced oxidative toxicity in laryngotracheal mucosa of rat by melatonin. *Eur Arch Otorhinolaryngol* 270(5): 1695-1700. <http://www.ncbi.nlm.nih.gov/pubmed/23479077>
5. Gumral N. et al., 2009. Effects of selenium and L-carnitine on oxidative stress in blood of rat induced by 2.45-GHz radiation from wireless devices. *Biol Trace Elem Res.* 132(1-3): 153-163. <http://www.ncbi.nlm.nih.gov/pubmed/19396408>
6. Havas M. et al., 2010. Provocation study using heart rate variability shows microwave radiation from 2.4GHz cordless phone affects autonomic nervous system. *European Journal of Oncology Library Vol. 5: 273-300*. <http://www.icems.eu/papers.htm?f=/c/a/2009/12/15/MNHJ1B49KH.DTL part 2>.
7. Havas M. and Marrongelle J. 2013. Replication of heart rate variability provocation study with 2.45GHz cordless phone confirms original findings. *Electromagn Biol Med* 32(2): 253-266. <https://www.ncbi.nlm.nih.gov/pubmed/23675629>
8. Maganioti A. E. et al., 2010. Wi-Fi electromagnetic fields exert gender related alterations on EEG. 6th International Workshop on Biological Effects of Electromagnetic fields. <http://www.istanbul.edu.tr/ginternatwshbioeffemf/cd/pdf/poster/Wi-Fi%20ELECTROMAGNETIC%20FIELDS%20EXERT%20GENDER.pdf>
9. Margaritis L.H. et al., 2013. *Drosophila* oogenesis as a bio-marker responding to EMF sources. *Electromagn Biol Med.*, Epub ahead of print. <http://www.ncbi.nlm.nih.gov/pubmed/23915130>
10. Naziroğlu M. and Gumral 2009. Modulator effects of L-carnitine and selenium on wireless devices (2.45 GHz)-induced oxidative stress and electroencephalography records in brain of rat. *Int J Radiat Biol.* 85(8): 680-689. <http://www.ncbi.nlm.nih.gov/pubmed/19637079>

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

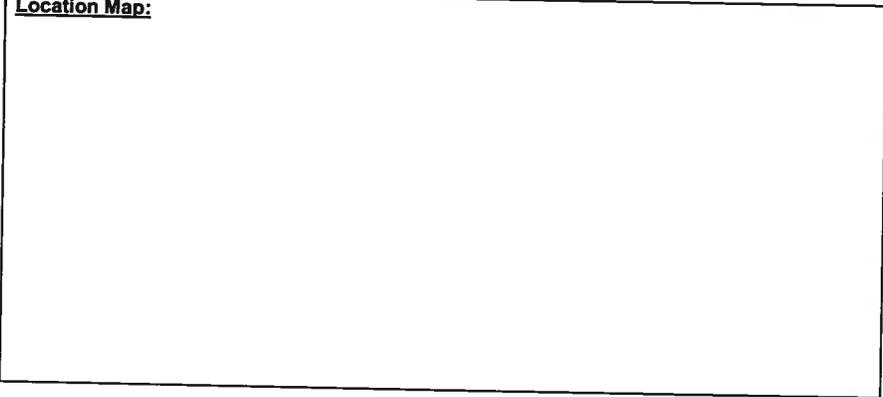
Project Title: Park Maintenance Fiber Optic Installation

Project No.:

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 14,000						\$ 14,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 14,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ 14,000

Project Description: Park Maintenance Fiber Optic Installation

Project Objectives/Justification:
 Objective: To enhance City network connectivity and eliminate VPN connections, plus allow the Park Maintenance staff the ability to obtain Rec Trac installation for reports of field, pavilion and ground scheduling and allow them access to documents on the City network and shared Parks and Rec Documents.

Justification: The addition of fiber optic cable to the Maintenance Shop would allow our Park Maintenance Staff the ability to become part of the City network. This will allow our department to bring Rec Trac to our Maintenance Shop so they can view and print schedules such as fields, pavilion and grounds. It will also allow for growth and the ability to add computers since currently they (6 staff) share one computer. The price estimated is based on above ground fiber optic being installed by Shenandoah Valley Electric using their poles.

This project relates to the City's Strategic Plan with goal #1 Grow the Economy (Develop a workforce prepared for the 21st Century) and goal # 3 Develop a High Performing Organization (Upgrade and increase the use of Information Technology to increase productivity and customer service)

Project Status:
 Priority # 1- Project moved forward from last budget planning.

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

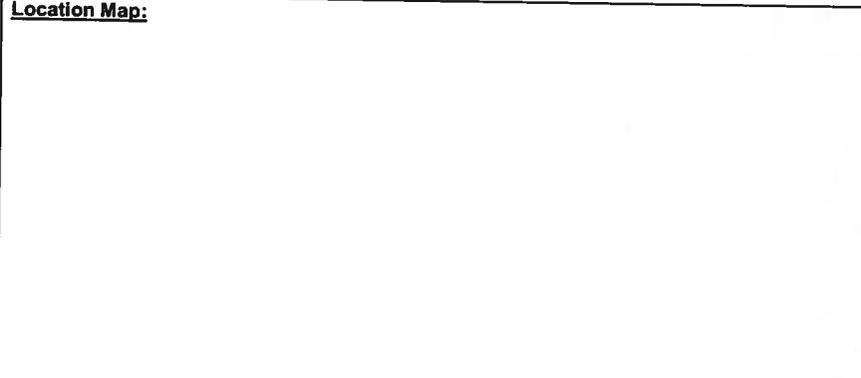
Project Title: Implementation of Department I-Pads

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 1,600		\$ 1,600		\$ 1,600		\$ 4,800
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 4,800

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 1,600
FY 2017	
FY 2018	\$ 1,600
FY 2019	
FY 2020	\$ 1,600
TOTAL	\$ 4,800

Project Description: Implementation of Department I-Pads

Project Objectives/Justification:
 Objective: Provide our Department Director and Child Care staff with an I-Pad.
 Justification: Our Department Director is requesting an I-Pad for off- site ease of use in producing necessary documentation, opening pdf documents and viewing e-mails while out of the office or on weekends (as necessary). She currently uses her personal laptop daily for work related projects.
 While our department can use an I-Pad for Special Events (We found this great for the World Series event), to process Social Service debit card payments allowing the department's Child Care Division to take children that we are not able to service currently because we cannot process true debit cards within our Rec Trac system. Also, our Summer Camp program can make great use of the I-Pad during the summer since they are off-site most of the time and need to access documentation such as rosters, emergency contact documents and processing an off-site payment. Our Athletic division can also use an I-Pad for the same off-site reasons.
 We have allowed \$800.00 each for (2) in FY16 and then replacement funds every 2 years.
 Strategic Plan Goal # 2 More Livable City for All (Objective: Youth Activities, Manage Future Growth and North End redevelopment) and Goal # 3 Develop a High Performing Organization (Objective: Maintain a high level of customer satisfaction)
Project Status:
 Priority # 2- New project.

Technology Project Request

See Page 2 for Instructions. Attach this form to your ITP submission.

Project Name	Implementation of Department I-Pads
New/Change/Replace/Remove	New project
Project Description	Our Department Director is requesting an I-Pad for off- site ease of use in producing necessary documentation, opening pdf documents and viewing e-mails while out of the office or on weekends (as necessary). She currently uses her personal laptop daily for work related projects. While our department can use an I-Pad for Special Events (We found this great for the World Series event), to process Social Service debit card payments allowing the department's Child Care Division to take children that we are not able to service currently because we cannot process true debit cards within our Rec Trac system. Also, our Summer Camp program can make great use of the I-Pad during the summer since they are off-site most of the time and need to access documentation such as rosters, emergency contact documents and processing an off-site payment. Our Athletic division can also use an I-Pad for the same off-site reasons.
Business Need	The department truly can use an i-pad for day to day operations so we can take our programs and run them efficiently at off-site locations. Payments could also be taken from Social Services debit card program with an i-pad. This can enhance a child's opportunity to enroll in our After School program.
Business Impact	For our Director, having the i-pad while out of the office helps her to be more efficient in answering requests and producing documentation. For our department, this could be an advance in our technology, a boost in efficiency and potentially revenues. All of this in turn will enhance our department's customer service.
Council/Department Goals/Objectives	Strategic Plan Goal # 2 More Livable City for All (Objective: Youth Activities, Manage Future Growth and North End redevelopment) and Goal # 3 Develop a High Performing Organization (Objective: Maintain a high level of customer satisfaction)
Dependencies	Internal department dependencies such as our Special Events or hosted Special Events, our After School program, our Athletic programs would greatly benefit.
Describe Legal/Compliance Requirement	None
Identify other involved Departments/Agencies	None

Technology Project Request

For Information Technology Use Only:

Project Number:	
Project Approved/Denied	
Approved/Denied Date	

Technology Project Request

Instructions:

Project Name	Enter a simple yet descriptive name
New/Change/Replace/Remove	Is this a new or changed project? Does the project replace an existing capability?
Project Description	Describe the project in detail. What are the requirements? What outcomes do you expect.
Business Need	Describe the business need for the project.
Business Impact	Describe the business impact the project will have on City operations. What are the consequences of doing or not doing the project?
Council/Department Goal/Objective	Identify the Council Goal/Objective the project addresses
Dependencies	What other existing or new projects are affected by the proposed project?
Legal/Compliance reference	Is there a legal requirement or regulatory compliance issue that drives the need for the project. Identify in detail.
Other Departments/Agencies involved	Are any other City or non-City departments or agencies affected by the proposed projects

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund-Parks and Recreation

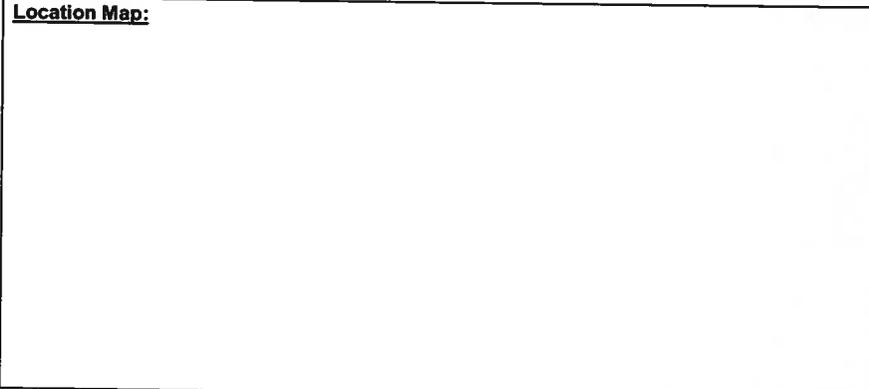
Project Title: Point of Sale- Rec Trac Module

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 10,249						\$ 10,249
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 10,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,249

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 10,249
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ 10,249

Project Description: Point of Sale- Rec Trac

Project Objectives/Justification:
 Objective: Add to our current operating system (Rec Trac) a Point of Sale module to each computer at the Outdoor Pool and eventually bring touch screen monitors with Point of Sale options to the Rec Center.

Justification: We can increase productivity with a point of sale (POS) module and touch screens at the Outdoor Pool. We have taken our current system (Rec Trac) and found a way to ring up customer sales in the "Visit Check In" mode, but having point of sale (POS) creates ease and efficiency since the only type of transactions being done are visit type sales which is what the Outdoor Pool experiences during their entire season. The method we currently use is not as fast as a point of sale (POS) therefore keeping paying customers waiting in line as we process them through our visit check in method. With the addition of POS the department would be able to expand on selling items for re-sale such as swimming supplies.

Parks and Rec wants to keep their software progressing in a forward direction and this type of technology would enhance our customer service and professionalism. The POS also would have inventory tracking ability that would be very useful for our Outdoor Pool concession stand.

Strategic Plan Goal # 3- Develop a High Performing Organization- Maintain a high level of customer satisfaction.

Project Status:
 Priority # 3- New project.

Technology Project Request

See Page 2 for Instructions. Attach this form to your ITP submission.

Project Name	Point of Sale
New/Change/Replace/Remove	This would be a new project for Parks and Rec but would enhance the older method of daily visit sales from Rec Trac.
Project Description	<p>We can increase productivity with a point of sale (POS) module and touch screens at the Outdoor Pool. We have taken our current system (Rec Trac) and found a way to ring up customer sales in the "Visit Check In" mode, but having point of sale (POS) creates ease and efficiency since the only type of transactions being done are visit type sales which is what the Outdoor Pool sees during their entire season. The method we currently use is not as fast as a point of sale (POS) therefore keeping paying customers waiting in line as we process them through our visit check in method.</p> <p>Parks and Rec want to keep their software moving in a forward direction and this type of addition would only enhance our customer service. The POS also would have inventory tracking ability that would be very useful for our Outdoor Pool concession stand.</p>
Business Need	Increasing customer services and productivity at the Outdoor Pool.
Business Impact	Point of Sale would allow us to efficiently wait on customers and enhance our Outdoor Pool and Concession Stand areas. It also has an inventory tracking system for concession type sales.
Council/Department Goals/Objectives	Strategic Plan Goal # 3- Develop a High Performing Organization- Maintain a high level of customer satisfaction.
Dependencies	Internally, this would compliment our department's Rec Trac software.
Describe Legal/Compliance Requirement	None
Identify other involved Departments/Agencies	None

For Information Technology Use Only:

Project Number:	
Project Approved/Denied	
Approved/Denied Date	

Technology Project Request

Technology Project Request

Instructions:

Project Name	Enter a simple yet descriptive name
New/Change/Replace/Remove	Is this a new or changed project? Does the project replace an existing capability?
Project Description	Describe the project in detail. What are the requirements? What outcomes do you expect.
Business Need	Describe the business need for the project.
Business Impact	Describe the business impact the project will have on City operations. What are the consequences of doing or not doing the project?
Council/Department Goal/Objective	Identify the Council Goal/Objective the project addresses
Dependencies	What other existing or new projects are affected by the proposed project?
Legal/Compliance reference	Is there a legal requirement or regulatory compliance issue that drives the need for the project. Identify in detail.
Other Departments/Agencies involved	Are any other City or non-City departments or agencies affected by the proposed projects

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

Project Title: Computer Additions

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 2,400						
BONDS								\$ 2,400
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400

Location Map:

Pricing is based on approximately \$800.00 per computer.

PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 2,400
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ 2,400

Project Description: Computer Additions

Project Objectives/Justification:
 Objectives: Add additional computers (2) in the Maintenance shop if the Fiber Optic project is granted. Add one additional computer if a Marketing position has to be added and is granted.
 Justification: The addition of 3 computers to the Parks and Rec department will allow for 6 Maintenance staff to have use of computers and one marketing person.
 If (2) are added in Maintenance this would be a 2-1 ratio of staff to computer. The department would only be able to add computers in Maintenance if the Fiber Optic Project is funded.
 As far as the 3rd computer, it is only needed if Tourism takes the existing Marketing staff fulltime and Parks and Rec have to hire one of their own.
 Strategic Plan Goals # 1 and # 3.

Project Status:
 Priority # 4- New projects

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

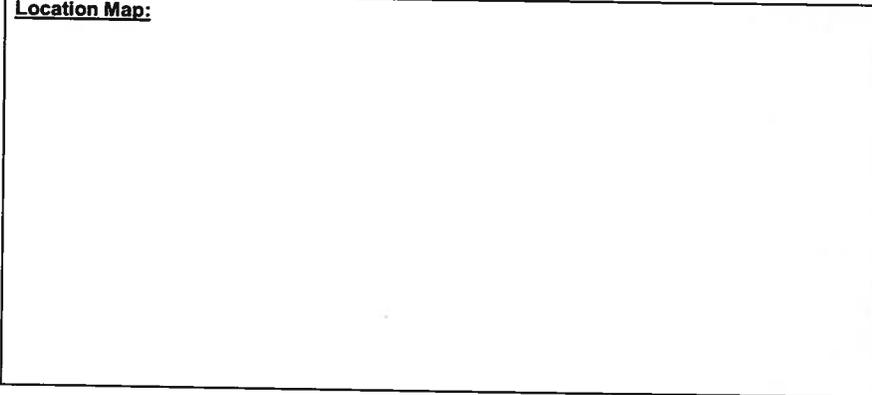
Project Title: Printer Replacements

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 900						\$ 900
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 900
FY 2017	
FY 2018	
FY 2019	
FY 2020	
TOTAL	\$ 900

Project Description: Printer Replacements

Project Objectives/Justification:

Objective: Allow for 2 printers within the department to be replaced or updated.

Justification: The printers at the Front Desk are always in use from opening to closing 7 days a week. They see a lot of wear and tear. The fund request will either allow for replacements or upgrades of these 2 printers or provide ample rotation of another department printer that may have reached an expiration term of usable printing. The department currently prints on an average of 9,000 and 28,000 images per year.

Strategic Plan Goal # 3 objectives (Upgrade, increase the use of Information Technology to increase productivity and to engage the customer service.) (Maintain a high level of customer satisfaction with City)

Project Status:

Priority # 5

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

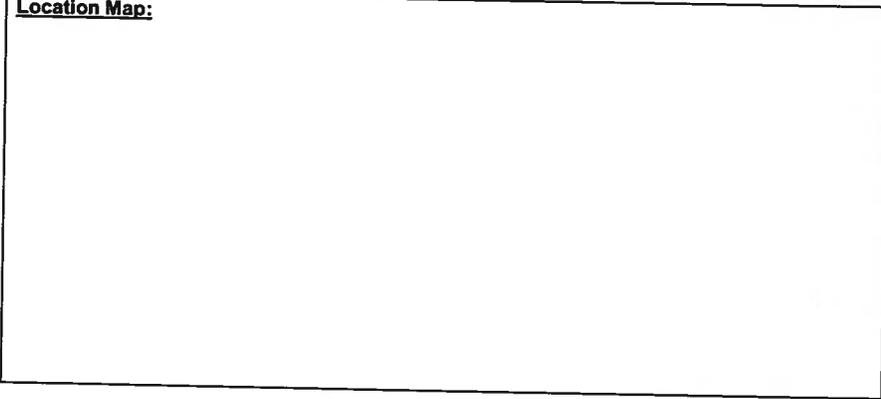
Project Title: Hardware Replacements

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 4,550	\$ 350	\$ 350	\$ 350	\$ 350		\$ 5,950
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 4,550	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	\$ 5,950

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 4,200
FY 2017	\$ 350
FY 2018	\$ 350
FY 2019	\$ 350
FY 2020	\$ 350
TOTAL	\$ 5,600

Project Description: Hardware Replacements

Project Objectives/Justification:

Objective: Replace aging portable projector and maintain ample rotation of mag/barcode readers required for Rec Trac

Justification: Parks and Recreation are advocates for sponsoring our own internal training especially for Rec Trac which requires a 12 hour training just for Front Desk attendants. We use the portable projector for all of these trainings and for presentations to the Park Advisory Board. Some of our class instructors have powerpoints for their classes and require portable projector use. Our portable projector is over 10 years old and really needs to be updated. In addition we are requesting that one barcode/magstripe readers at the customer service desks gets replaced at least once a year. We have 6 of these currently so one replacement per year should be ample.

Strategic Plan Goal # 3 Develop a High Performing Organization (Upgrade and increase the use of Information Technology to increase productivity and to engage customer service.

Project Status:

Priority # 6- Moved forward from last budget cycle.

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund/Parks and Recreation

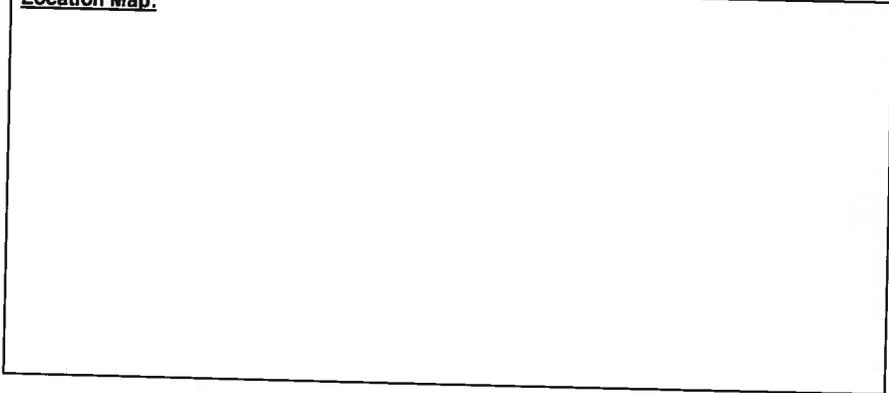
Project Title: Field Mobility Project

Project No.:

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND			\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200		\$ 4,800
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 4,800

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	
FY 2017	\$ 1,200
FY 2018	\$ 1,200
FY 2019	\$ 1,200
FY 2020	\$ 1,200
TOTAL	\$ 4,800

Project Description: Maintenance Division: Mobile "Work Order and Data" in the Field

Project Objectives/Justification: This project has been determined necessary as it will allow our Park Maintenance Staff the ability to receive and complete job orders from the City's H T E system while they are in the field. Currently they come to the Park Maintenance compound and log in to get job orders and some days do not get back to check the system until the end of their work day. By having the ability to access the information in the field would improve their production and get the work completed in a timely manner.
Our proposal is to implement (2) I-Pads or tablets each budget cycle until our core Maintenance staff each have one.

This project can be tied to Strategic Plan Goals # 1Grow the Economy (Develop a workforce for the 21st century and #3 Develop a High Performing Organization (Upgrade, increase the use of Information Technology to increase productivity and to engage customer satisfaction.)

Project Status:
Priority # 7- project moved forward from previous budget processing.

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

Project Title: Software Maintenance Fees

Project No :

Budget Code: 111-7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 8,110	\$ 8,332	\$ 8,560	\$ 8,795	\$ 9,007		\$ 42,804
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL		\$ 8,110	\$ 8,332	\$ 8,560	\$ 8,795	\$ 9,007		\$ 42,804

Location Map:

Breakdown of Fees Annually Based on 2014:
 H T E Interface \$700.00
 Rec Trac \$ 4322.00 (VSI product)
 WebTrac \$ 2,500.00 (VSI product)
 POS (Point of Sale) \$ 588.00 (VSI product)

We have then added 3% increase to the VSI (Vermont Systems) products each year.

PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 8,110
FY 2017	\$ 8,332
FY 2018	\$ 8,560
FY 2019	\$ 8,795
FY 2020	\$ 9,007
TOTAL	\$ 42,804

Project Description: Software Maintenance Fees

Project Objectives/Justification:
 Objective: To outline software maintenance fees with an additional 3% increase for each Fiscal Year on the Vermont System products.

Justification: Since 2008, the Parks and Rec Department has paid an annual maintenance fee for the Rec Trac software. VSI (Vermont Systems) will implement a 3% increase every year beginning July 1, 2015. With the addition of Web Trac in FY15 the department will begin to incur an additional annual maintenance fee for the use of the Web based software. By FY 16 if POS (Point of Sale) is added the department will again see a maintenance fee for the addition of this product (if funded). The other existing annual maintenance fee the department pays is the interface modules with Sungard for the H T E interface between Rec Trac and H T E

Project Status:

**FIVE-YEAR INFORMATION TECHNOLOGY PLAN
FISCAL YEARS 2016-2020**

Fund & Department: General Fund- Parks and Recreation

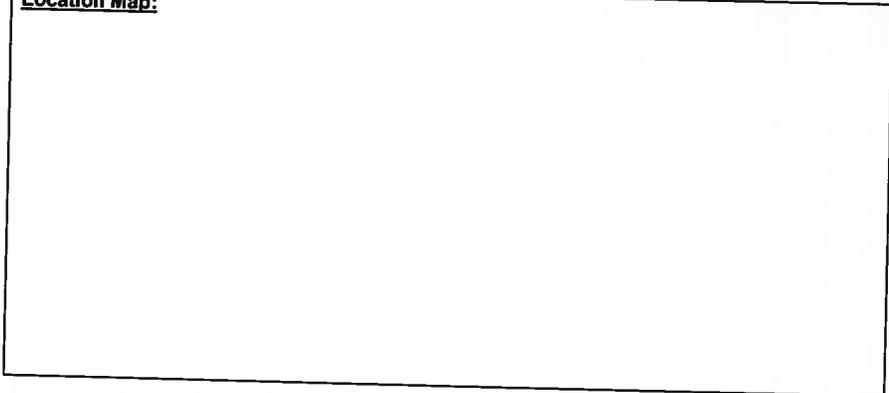
Project Title: Software Subscriptions

Project No :

Budget Code: 111- 7111-471-6026

SOURCE OF FUNDS	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Project Total
GEN FUND		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		\$ 2,500
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$	\$ 2,500

Location Map:



PROJECTED ANNUAL OPERATING COSTS (\$)	
FY 2016	\$ 500
FY 2017	\$ 500
FY 2018	\$ 500
FY 2019	\$ 500
FY 2020	\$ 500
TOTAL	\$ 2,500

Project Description: Software Services

Project Objectives/Justification:
Objective: To provide Adobe Creative Suite for our Marketing Position.

Justification: In the past, Tourism and Parks would split the cost of the Adobe Creative Suite upgrades for Renee Bayliss. Last year the annual upgrade fee was a cloud based subscription of 500.00. In FY16 Sally Coates, Tourism, will request to have Renee fulltime which will open Parks and Rec up to the concept of finding a Marketing person so we are most likely going to incur one \$500.00 subscription for our department alone. Parks and Rec heavily rely on Marketing to promote all of their programs and activities!

Project Status: