

# Essex Junction Recreation & Parks (EJRP)

Organizational Profile



# Vision / Mission

- Vision:
  - We create community through people, parks, and programs.
- Mission Areas:
  - Provide recreational experiences for all ages
  - Provide community opportunities for fun and celebration
  - Offer affordable and accessible programs
  - Provide diverse learning experiences
  - Promote lifelong health and wellbeing
  - Maintain environmental stewardship of our parks and facilities

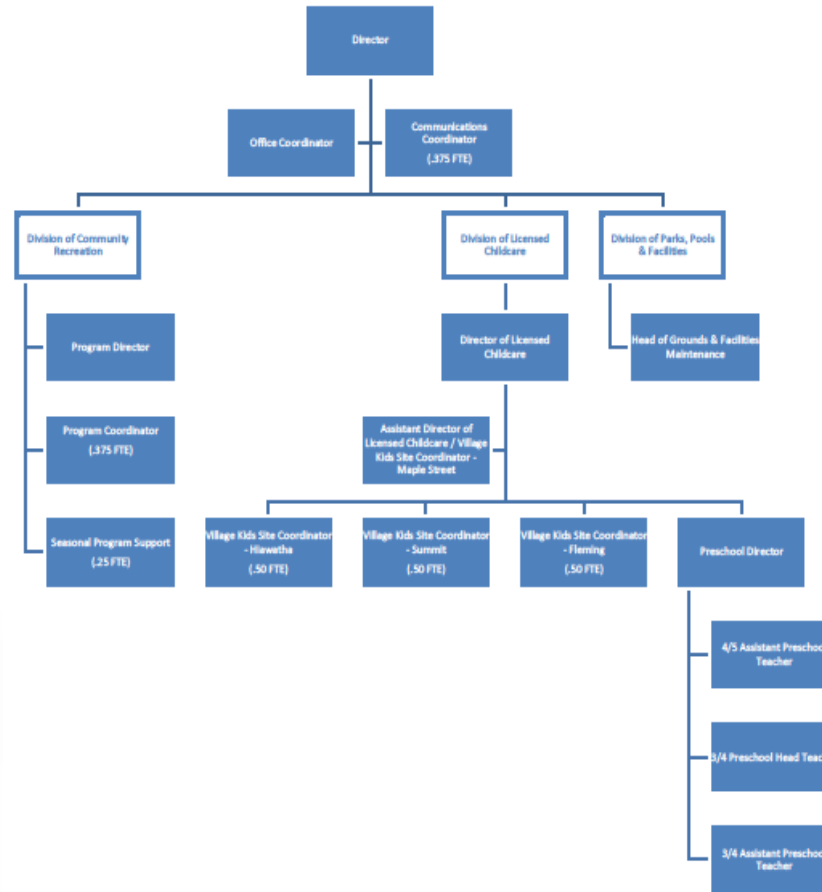
# History

- 1953 – Lions Club campaign to build Maple Street Pool
- 1970 – Village municipality formalizes rec department, hires director
- 1971 – Trustees transfer operation, management and administration to the Prudential Committee
- 2000 - \$2.1m bond for new pool and recreation center
- 2003 – EJRP starts Village Kids licensed afterschool care
- 2008 – EJRP Preschool opens – full day, year-round licensed care

# Governance Model

- Prudential Committee (PC) governs EJRP
  - 5-member elected body
  - Oversees Essex Junction School District (EJSD)
    - Includes: ADL, Fleming, Summit, Hiawatha, & EJRP
- Superintendent reports to the PC
  - Judy DeNova
- Legal Counsel/Executive Director of Operation reports to Superintendent
  - Paul O'Brian
- EJRP Director reports to Legal Counsel/ED of Operation
  - Brad Luck

# Staffing / Org Chart



# Budget

- Operating budget: \$2,242,637
  - Debt Relief: \$118,691
- Capital budget: \$109,586
- Tax Dollars:
  - Operating: \$635,600
    - 72% cost recovery
    - NRPA Avg: 30%

# Capital Expenses

- Voted on as a separate article
- \$0.01 on the municipal grand list = \$109,586 (FY17)
- Recent Projects:
  - Small pool resurface
  - Truck & tractor
  - New maintenance garage
- Future Projects:
  - Electronic sign
  - Complete new maintenance garage
  - Water/sewer to new program space
  - Program space addition

# Programs / Events

- Adult/Senior
  - Adult Golf Clinics, Al Monty Square Dancing, Ballroom Dance, Beading, Checkmates Square Dancing, Community Gardens, Edward Jones Workshops, Essex Half Marathon, Fall Men's Basketball, Fly Tying, Halloween Hustle, Maple Street Park 5K Running Series, Men's Softball League, Over 30 Hoops, Power Sixes Volleyball, Ripped ,Spring Men's Basketball,Strengthrun, Summer Men's Basketball, Thursday Basketball, Winter Men's Basketball, Winter Warriors, Women's Basketball, Yoga, Zumba, Holiday Shopping Trip to Plattsburgh, Senior Picnic,Senior Thanksgiving Lunch
- Community
  - Amazing Park Challenge Community Swim Meets Essex Dog Days of Summer Essex Egg and Scavenger Hunt Essex Has Talent Essex Memorial Day Parade Fall Pumpkin Fest Family Fun Night: Open Gym Nights Fire Safety Day Food Truck Nights in the Park Fourth of July Celebration Friday Night Family Fun Series Halloween Celebration Movie Night in the Park Train Hop Vermont Vaudeville Winter Carnival Winter Lights In the Park , Brite Nite 5K Father's Day Fun Run
- Youth
  - Archery Camp Baking Camp Band Camp Basketball Open Gyms Bolton Valley Trips Building Bright Futures Playgroups Camp Maple Street Camp REACH Camp STAR Chargers Baseball Camp CIT Program Cool Creative Cooking Camp Drama Camp Duct Tape Art EJRP Preschool Essex Community Basketball League Fall Junior Roller Derby League Fall Tennis Family Fitness First Steps In Music Frank Smith HS Basketball Garden to Table Cooking Girl Spirit Yoga and Movement Camp Girls Roller Derby Camp Girls Taste of Hockey Gymnastics Camp Half Courts Basketball High School Job Training High School/College Streetball League HS Rec Soccer League Intro to Sports Jay Peak Water Adventure Jr. Hornets Basketball Jr. Hornets Soccer Junior Golf Camp Kids Group Golf Lessons LEtGO Your Mind Camp Lifeguarding 101 Maple Street Bike Park Camps Mountain Bike Camp MS Adventure Trips Paper Mache Camp Parent/Child Tennis Pee wee Basketball Rec Swim Team Skate Camp Spring Break Soccer Camp Spring Junior Roller Derby League Spring Tennis Strength & Power Training for Sport Summer Youth Soccer League Swim Instructor Training Swim Lessons - Maple Street Tennis Camp Tots Creative Yoga Camp Vacation Camps Village Kids Washington DC Trip Woodworking Young Hornets Gymnastics - Spring Young Hornets Rugby Camp Young Hornets Soccer Camp Young Hornets Volleyball Camp Young Rembrandts - Fall Young Rembrandts - Winter Youth Woodworking , Pop Up Adventure Play



# Programs / Events

- Program Locations
  - 36% schools
  - 35% parks
  - 15% other
  - 15% Maple Street Rec Center
- Population Served
  - 58% youth
  - 24% adult/senior
  - 18% community

# Joint Programming

- Community Events
  - Halloween Celebration
  - Senior Thanksgiving Lunch
  - Winter Carnival
  - Easter Egg & Scavenger Hunt
- Programs Coordinated for Entire Community by One Department:
  - EPR
    - Fall Soccer
    - Essex Lacrosse
  - EJRP
    - Youth Basketball

# Parks, Pools, Facilities

- Maple Street Park
  - 38 acres
  - Recreation Center
  - Program Space
  - 2 Maintenance Garages
  - 4 Pavilions
  - 3 Baseball Fields
  - 2 Swimming Pools
  - 2 Concession Stands
  - 2 Multi-Purpose Fields
  - 2 Tennis Courts
  - Basketball Court
  - Playground Area
  - Trails
  - Skate Park
  - Bike Park
- Cascade Park
  - 10 acres
  - 3 Tennis Courts
  - Basketball Court
  - Baseball Field
  - Pavilion
  - Playground Area
- Stevens Park
  - 8 acres
  - Trails
  - Playground Area

# Committees

- Recreation Advisory Committee
  - 9-members
  - 4-adults & 1-youth appointed by PC
  - 4-adults appointed by Trustees
  - Advises the department staff
  - Serves as conduit to community
  - 3-year adult terms, 1-year youth term
  - Meets every other month

# Strengths (3-5)

- Level tax rate (10+ years)
- Social media presence
- System of childcare
- Relationship with the schools
- Entrepreneurial spirit

# Resources provided by District/Town that would be needed if left

- Human (finance, HR, legal, IT, etc.)
- Financial impact
- Equipment/Services

If there was a new governance model, the things I would care most about continuing are.... (3-5)

- Independent budget
  - Retain fund balance
  - Capital funding
- System of childcare
  - Preschool – afterschool – summer
- Entrepreneurial spirit
- Relationship with the schools
  - Facility use
  - Park Street School
  - Shared Staffing