



TOWN OF
STRATFORD

DRAFT

Short Beach Commission
Strategic Plan
FY 2017

Executive Summary:

For the 2017 fiscal year, the major projects identified by the Short Beach Commission are the Tennis Court Replacement, the Turf Nursery and Golf Course Landscaping....

The intent of the Executive Summary is to introduce the fiscal year's projects to the Town of Stratford Mayor, CAO and Department heads for consideration during the Capital Improvement and Capital Equipment Program development.

Provide details of the major projects, the major reason for the project and timing, benefits to community and revenue growth.

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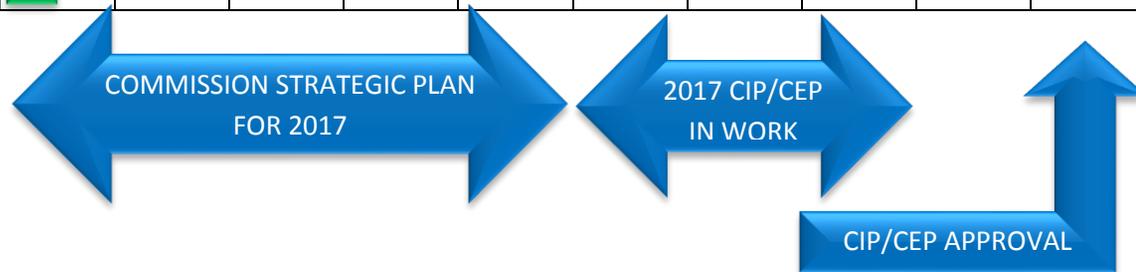
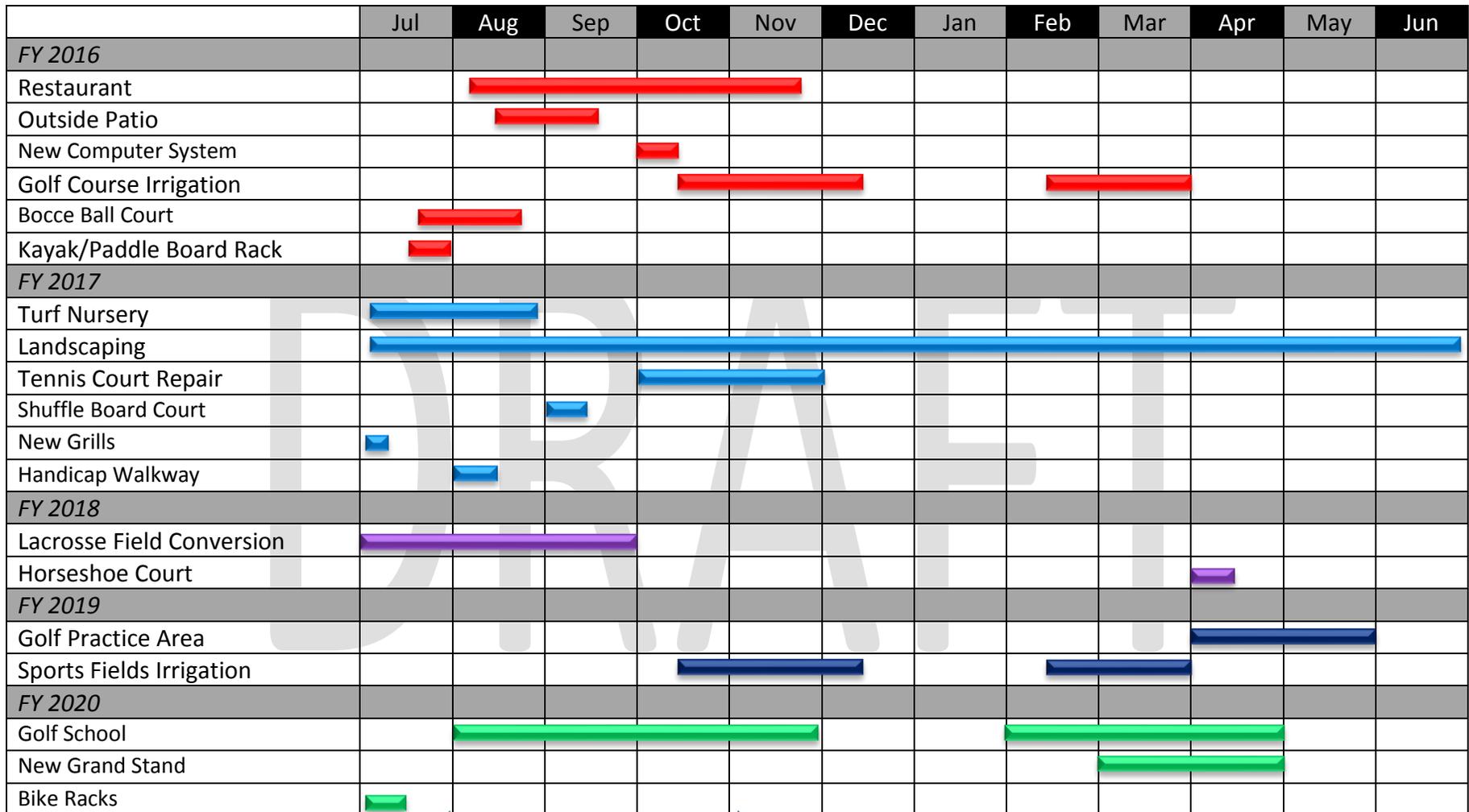
Summary of Projects

Project	FY	\$	Start	Finish	Details
Golf Course					
Restaurant	2016	\$400k	8/2015	11/2015	Full service restaurant and bar in the golf course club house, adding new revenue stream to enterprise
Outside Patio	2016	\$60k	8/2015	9/2015	Adjoining to the restaurant
New Computer System	2016		10/2015	10/2015	Upgraded system to support golf operations, improved reporting on sales and finances
Golf Course Irrigation	2016	\$650K	10/2015 2/2016	12/2015 3/2016	Complete replacement of damaged irrigation system, required to maintain course conditions and
Turf Nursery	2017	\$10k	7/2016	8/2016	Onsite nursery to grow turf for area repairs, required to maintain course conditions
Course Landscaping	2017	\$20K	7/2016	6/2017	Golf course landscaping to maintain aesthetics
Golf Practice Area	2019	\$80K	4/2019	6/2019	Chipping area, tentative area between course and ball fields
Golf School	2020	\$850K	8/2019 2/2020	11/2019 4/2020	Long term project providing a complete facility to provide lessons and training for individuals and teams ranging from elementary school to college
Bike Rack	2020	<\$10K	7/2019	7/2019	Provide secure storage for biking residents
Sports Fields					
Lacrosse Field Conversion	2018	\$160K	7/2017	9/2018	Convert existing Lacrosse Field to Soccer field
Sports Fields Irrigation	2019	\$280K	10/2018 2/2019	12/2018 3/2019	Replacement of existing irrigation system
New Grand Stands	2020	\$185K	3/2020	4/2020	Replacement of current stands at softball/baseball fields
Beach/Pavilions/Parking Area/Tennis Courts					
Bocce Ball Court	2016	\$20K	7/2015	8/2015	Addressing community interest and league play
Kayak/Paddle Board Rack	2016	<\$10K	7/2015	7/2015	Provide storage for water sports equipment
Tennis Court Replacement	2017/18	\$1.6M	10/2016	11/2016	Complete replacement of existing courts beyond repair
Shuffle Board Court	2017	\$25K	9/2016	9/2016	Addressing community interest and league play
New Grills	2017	<\$10K	7/2016	7/2016	Replacing existing derelict grills
Handicap Walkway	2017	\$12K	8/2016	8/2016	Provide handicap access to beach
Horseshoe Court	2018	<\$10K	4/2018	4/2018	Addressing community interest and league play
Bike Rack	2020	<\$10K	7/2019	7/2019	Provide secure storage for biking residents

Legend:



Short Beach Commission Strategic Plan (Gant Chart)



STRATEGIC PLAN STANDARD WORK AND SUPPORT DOCUMENTATION

Objective:

The general purpose of the Short Beach Commission's Strategic Plan is to define the projects for the Short Beach Complex that will enhance the Community's use and appeal of all areas within the complex. It is designed to assist the Commission in identifying projects' timing and schedules. Once completed for the given year, the plan becomes a means to communicate the Commission's projects to be considered for funding by the Town of Stratford. This plan is a dynamic plan to be refreshed each year by the Commission, looking 5 years into the future. The plan takes into account the dates of the Town of Stratford Capital Improvement and Capital Equipment Programs (CIP/CEP), Town of Stratford Operating Budget, individual activities and sports seasons.

Process:

For the current fiscal year, the Strategic Plan is updated with next fiscal year's projects and update future years schedule. Once complete, the Commission will vote on the plan and if it passes is then used by Department of Public Works Director to assist the Town of Stratford CAO and Mayor in defining the Town of Stratford's CIP/CEP.

Fiscal Year 2017 Event Dates:

These dates support the development of the Strategic Plan (Gant Chart), establishing dates critical to the timing of projects for 2017 Fiscal Year.

<i>March, 2016</i>	<i>Proposed CIP/CEP & Operating Budget</i>
<i>April, 2016</i>	<i>Town Council Review and Adoption of Proposed CIP/CEP & Operating Budget for the next fiscal year</i>
<i>July 1, 2016</i>	<i>Start of 2017 Fiscal Year</i>
<i>June 30, 2017</i>	<i>End of 2017 Fiscal Year</i>
<i>November, 2016</i>	<i>Golf Course Closing</i>
<i>March, 2017</i>	<i>Golf Course Opening</i>
<i>April, 2016</i>	<i>Soccer Season Start</i>
<i>August, 2016</i>	<i>Soccer Season End</i>
<i>April, 2016</i>	<i>Baseball/Softball Season Start</i>
<i>August, 2016</i>	<i>Baseball/Softball Season End</i>
<i>May, 2016</i>	<i>Beach Concession Stand Opening</i>
<i>September, 2016</i>	<i>Beach Concession Stand Closing</i>