

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, January 25, 2021. The meeting was held in the Council Chamber at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30 p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci

ALSO PRESENT: Finance Director Robert Tait, Community Center Director Matt Ariniello, Community Center Committee Chair Kinga Walsh, Chief Viadero (7:45pm) Director of P&R Amy Mangold (7:30pm), Asst. Director/ Parks Carl Samuelson and P&R Commission Chair Clinton DePaolo (7:45pm) and two members of the press via phone.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes January 19, 2021. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: Mr. Tait shared updated pages for the budget books with the board which will be included in the budget when posted online.

NEW BUSINESS

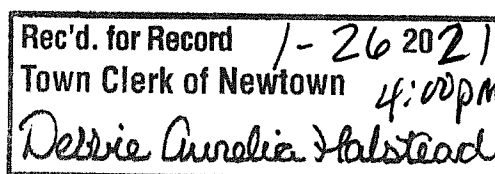
Discussion and possible action:

- 1. Newtown Community Center Non-Resident Membership rate change:** Matt Ariniello and Kinga Walsh were present to discuss non-resident membership rate changes at the Newtown Community Center. (att.). Mr. Ariniello noted the plan was to evaluate membership after year one. The business model has been changed. The community center has been busy during the pandemic. Swimming is a low risk sport; there is a lot of competitive swimming. There is an increase in non-residents. Ms. Walsh does not want to alienate anybody but noted Newtown residents take priority. Programming will not change. There is a new reservation software available March 2021. A letter will go out to non-residents in February. Ms. Walsh recognized Matt Ariniello and all of his hard work to make programming work. Selectman Crick Owen moved to approve the rate changes for non-residents at the Newtown Community Center as presented. Selectman Capeci seconded. All in favor.
- 2. Appointments/Reappointments/Vacancies/Openings:** none.
- 3. Driveway Bond Release/Extension:** none.
- 4. Tax Refunds:** none.

OLD BUSINESS

Discussion and possible action

- 1. First Selectman FY 2021-2022 Budget: Police** (att.) Chief Viadero was present to review the Police budget which includes 2% contractual wage increases and a modest increase in uniform allowances. The larger increases are due to the Police Accountability bill that mandates drug and mental health tests as well as body and dash cams. Although Newtown currently has both body and dash cams they will need to be replaced soon. The purchase of cars is dictated by the state bid list. Two vehicles will be traded in. Asset forfeiture funds will offset the purchase of one of the vehicles. They are starting to look at replacing the



detective vehicles. Asset forfeiture funds will be used for this. Mr. Tait made note of adjustments that will be reflected in the final First Selectman budget. The PD is fully functional at 191 South Main; processing arrests will be done at 3 Main Street until Dispatch relocates to 191 South Main. **Parks & Recreation** – The tow behind mower will save contractual services and add to the longevity of the other mowers. Amy Mangold went over the budget and capital list (att.). Any reduction in capital costs is offset with other sources. The total department increase is 1.77%, for a total increase of \$43,640. A part time salary decrease is due to the Teen Center not being used. Due to COVID summer camp numbers were down but full to allowed capacity. Activity at parks and on the trails have increased. Summer programs consisted of more programs with less people. Less toxic materials are being used on fields and in parks. Ms. Mangold discussed the Capital list as reflected on the attachment. The pavilion is not on the list and will be a phased plan at Dickinson Park based on short term and long term needs.

VOTER COMMENTS: none.

ANNOUNCEMENTS: The next Budget meeting will be January 28, Edmond Town Hall Board of Managers, Fire and Public Works will present. The Legislative Council will vote on what goes to referendum at their next meeting. Police and fire volunteers have been vaccinated. Staff has been helping residents 75 years and older pre-register as VAMS went live two days after the First Selectman code red call. The Town has received a very limited allotment of the vaccine; the Health Director is working to create a list of seniors to vaccinate at a clinic this weekend. It is recommended that anyone with a confirmed appointment through VAMS keep it as the allotment issued to the Town is very small. It is expected the state will enter phase 1B in the coming weeks.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 8:55p.m.

Att.: NCC non-resident membership increase documents; Police budget; P&R budget

Respectfully submitted,
Sue Marcinek, Clerk

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Newtown Community Center: Proposed Non-Resident Rate Increase
Board of Selectmen, Monday, January 25, 2021

NCC Goal of Rate Change:

- 1.) Increase revenue to move towards maintainable revenue-neutral position
 - Increase was part of original opening plan
- 2.) Improve/ensure (as best as possible) positive residents' experience given gift was to Newtown specifically

Additional Considerations Impacting Rate Change:

- 1.) Increased traffic and demand at Newtown Community Center pools
 - a.) More individuals working from home with flexible scheduling
 - b.) Swimming considered a low risk activity
 - c.) Lack of competitive swimming and High School sports
- 2.) Continue to be financially dependent on non-residents to assist with sustainability
 - a.) Current Non- Resident percentage sits at 29%, seven percent increase from February of 2020
 - Other facilities: Ridgefield CC (21%)
Shelton (25%)
- 3.) Identified categories with high non-resident numbers:
 - a.) Seniors 41% (second largest community is Southbury)

Newtown Community Center: Proposed Non-Resident Rate Increase
Board of Selectmen, Monday, January 25, 2021

Immediate Implemented Solutions to Alleviate Demand for Pool Time:

- Expanded lap swim to NHS due to high traffic and capacity restrictions
- Launching new reservation software in March of 2021
 - Membership software integration
 - Expand 48 hour sign up
 - Allows reservations to be added to IOS calendars

Rate Increase Communication Action Plan:

- Membership agreement requires 30 days notice of any rate change
- Letter via email and hardcopy to be sent end of January
- Rate increase to take effect March 1, 2021

Membership Descriptions

Membership Inclusions

- Unlimited access to 6 lane lap pool, recreational pool and spray bay
- Health & wellness programs, water aerobics, member events and child care
- Discounted programs
- Discounted space rentals including birthday parties
- (4) Free guest passes annually
- Family time activities

Membership rates

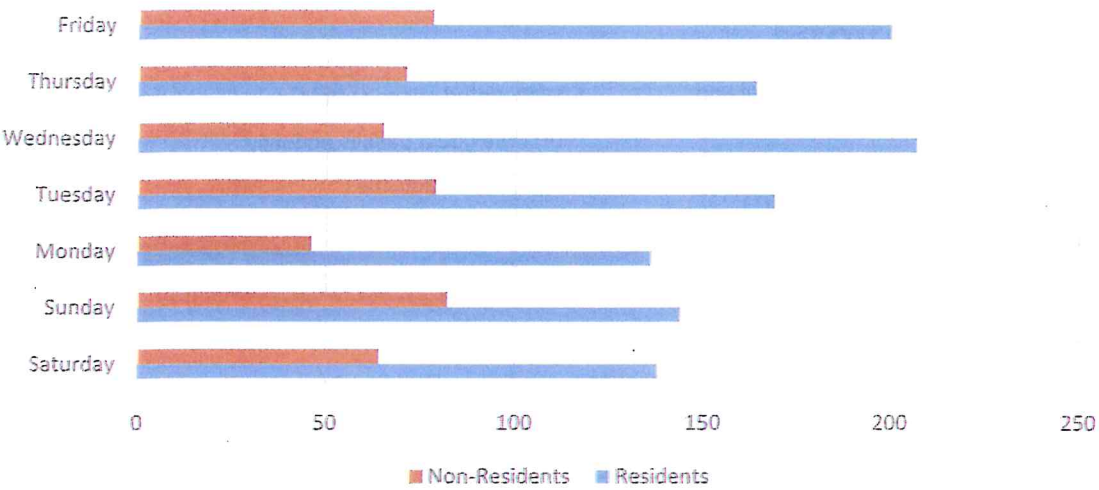
	Payment Frequency	Resident Rates	Non-Resident Rates
Joiners Fee ¹	One-time	\$0	\$35
Youth/Teen (Ages 0-18)	Monthly	\$18	\$20
Adult	Monthly	\$31	\$34
Single Parent Family (Includes 1 adult and children in the same household)	Monthly	\$34	\$37
Family (Includes 2 adults and children in the same household)	Monthly	\$41	\$45
Senior (60 +)	Monthly	\$18	\$20
Senior Couple (2 senior individuals in the same household)	Monthly	\$32	\$34
Day Passes	Daily	\$8	\$10

* Proof of residency due at registration

¹ The Newtown Community Center charges a one time Joiners Fee of \$35.00 to Non-Residents who wish to secure or become a member. This Joiners Fee is a one time fee and will be waived within a 6 month period if the member discontinues their membership and decides to rejoin. For non-resident members who joined before Nov. 1, 2019, this joiners fee will apply should they discontinue their membership for more than 6 months.



Resident vs. Non Resident Community Center Pool Usage



Count of ACTIVE Memberships

As of data on 1/9/2021

Program Name	On February 15, 2020			On December 15th, 2020			Non- Resident %
	Out of Town	In Town	Total	Out of Town	In Town	Total	
1 Month College Membership				1	2	3	
Annual Adult	6	30	36	7	16	23	
Annual Family Membership	18	143	161	15	61	76	20%
Annual Senior Couple Membership	5	48	53	4	22	26	17%
Annual Senior Membership	7	79	86	9	33	42	27%
Annual Single Parent Family Membership		18	18	2	7	9	22%
Annual Youth/Teen		1	1				
Empy. Family Membership	3	3	6	1	2	2	
Monthly Adult	44	78	122	41	73	112	
Monthly Family Membership	161	439	600	136	383	519	36%
Monthly Senior Couple Membership	18	58	76	15	52	67	26%
Monthly Senior Membership	75	151	226	95	137	232	22%
Monthly Single Parent Family Membership	18	54	72	21	58	79	41%
Monthly Youth/Teen	9	16	25	22	22	44	25%
Volunteer First Responder Family Membership		7	7		8	8	50%
Volunteer First Responder Membership		10	10		13	13	
Totals	364	1,135	1,499	369	891	1,258	29%

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February 2020 Membership Revenue \$49,196
November 2020 Membership \$38,369

DEPARTMENT: POLICE**MISSION/DESCRIPTION**

The men and women of the Newtown Department of Police Services are thoroughly committed to the improvement of the quality of life for all the residents of Newtown, by working in partnership with them. The Department will constantly work to maintain a safe and secure community while treating all people with dignity and respect. We will be objective and always search for new ways to improve ourselves so as to better serve the community.

Web site: [POLICE DEPT](#) (right click, open hyperlink)

MISSION STATEMENT

"It is the mission of the Newtown Police Department to protect and serve our community while honoring our badge, our integrity and the public trust. Working together with the community we will seek justice for all, while holding ourselves and others accountable for their actions under the color of law"

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by \$238,127 or 3.33%. This is mainly due to an increase in salaries & wages and retirement contributions.



POLICE BUDGET

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021		2021 - 2022 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN		LC	%
						PROPOSED	BOS PROPOSED		
POLICE									
SALARIES & WAGES - FULL TIME	4,039,557	4,167,512	4,263,151	4,263,151	2,174,473	4,331,234		\$	68,083
SALARIES & WAGES - PART TIME	-	-	-	-	-	-			1.60%
SALARIES & WAGES - SEASONAL	22,424	14,840	22,250	22,250	2,200	22,250			-
SALARIES & WAGES - SSO	-	-	-	-	-	-			0.00%
SALARIES & WAGES - OVERTIME	131,281	119,769	158,400	158,400	76,438	162,980			-
GROUP INSURANCE	858,664	853,530	861,370	861,370	843,827	885,731		4,580	2.89%
SOCIAL SECURITY CONTRIBUTIONS	312,099	316,271	339,951	339,951	166,441	345,510		24,361	2.83%
RETIREMENT CONTRIBUTIONS	1,015,819	1,032,040	1,118,117	1,118,117	1,115,199	1,221,238		5,559	1.64%
OTHER EMPLOYEE BENEFITS	67,757	59,459	73,850	73,850	27,025	81,800		103,121	9.22%
SOFTWARE/HARDWARE	61,027	74,327	77,349	77,349	41,466	80,649		7,950	10.77%
OTHER PURCHASED SERVICES	18,670	21,999	23,000	23,000	4,353	23,000		3,300	4.27%
CONTRACTUAL SERVICES	35,905	32,759	38,425	38,425	11,021	47,550		-	0.00%
DUES, TRAVEL & EDUCATION	67,321	56,359	50,000	50,000	9,966	58,350		9,125	23.75%
OFFICE SUPPLIES	5,232	4,469	4,500	4,500	2,213	4,500		8,350	16.70%
POLICE VEHICLES	121,497	141,597	89,096	89,096	56,819	91,044		-	0.00%
POLICE EQUIPMENT	56,481	17,291	33,425	33,425	4,746	35,175		1,948	2.19%
CAPITAL	-	6,036	-	-	-	-		1,750	5.24%
OTHER EXPENDITURES	6,033	5,573	7,300	7,300	1,915	7,300		-	0.00%
	6,819,766	6,923,831	7,160,184	7,160,184	4,538,102	7,398,311		238,127	3.33%

DEPARTMENT: POLICE**ACCOUNT DETAIL****Salaries & Wages – Full Time**

The Chief of Police, Captain and the chief's executive assistant are non union positions. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 4-40. The Board of Police Commissioners by Town Charter Section 2-160 appoints the Chief of Police and the Captain. The salary of the Police Chief and Captain is discussed as part of the contract between the Town of Newtown and Chief of Police.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.00% salary increase is reflected in this budget per union contract. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Any offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel represented by Nutmeg Independent Public Safety Employees, NIPSEU are comprised of the following employees reflected in this budget cycle: Records Manager, Administrative Assistant, all receiving a 2.50%, an estimate used until a contract is signed. The Chief's Executive Assistant is a non-union position and a 2.50% increase is reflected in this budget.

DEPARTMENT: POLICE**Salaries & Wages – Full Time – CONTINUED**

<u>Police</u>	<u>POSITION</u>	<u>2020 - 2021</u>		<u>2021 - 2022</u>		<u>INCREASE (DECREASE)</u>	
		<u>union</u>	<u># AUTH.</u>	<u>AMENDED BUDGET</u>	<u>1st SELECTMAN PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
	<u>Uniformed</u>						
	Chief of Police	nu	1	129,650	132,567	-	2,917
	Captain	nu	1	115,065	117,654	-	2,589
	Lieutenant - Step 5	pol	3	312,910	319,167	-	6,257
	Detective Sergeant - Step 5	pol	0	-	-	-	-
	Administrative Sergeant - Step 5	pol	1	95,397	97,273	-	1,876
	Sergeant - Step 3	pol	6	567,782	579,138	-	11,356
	Sergeant - Step 2	pol	0	-	-	-	-
	Sergeant - Step 1	pol	0	-	-	-	-
	Detective - Step 5	pol	3	251,001	255,795	-	4,794
	Officer - Step 5	pol	28	2,292,576	2,254,905	(1)	(37,671)
	Officer - Step 4	pol	1	76,189	155,424	1	79,235
	Officer - Step 3	pol	1	71,366	-	(1)	(71,366)
	Officer - Step 2	pol	0	-	-	-	-
	Officer - Step 1	pol	0	-	64,023	1	64,023
	Officer - Step H - new hire savings	pol	0	-	-	-	-
	Total Uniformed		45	3,911,936	3,975,946	-	64,010
	Holiday, premium, longevity, stipends & degree incentive pay			187,660	187,660	-	-
	Executive Assistant (5 days to 4 days per week)	nu	1	45,825	46,971	-	1,146
	Administrative Assistant	disp	1	52,399	53,709	-	1,310
	Records Manager	disp	1	64,681	66,298	-	1,617
	Longevity			650	650	-	-
	Grand Total		48	4,263,151	4,331,234	-	68,083

Salaries & Wages – Seasonal: Traffic Guards - this line item supports traffic direction and control at several schools in town. The amount specified in this line item is determined through experience of the last several years.

DEPARTMENT: POLICE

Salaries & Wages – Overtime This account fulfills contractual vacancies and is also intended to meet the NDPS projected workload for criminal investigations, motor vehicle investigations, enforcement activities, firearms training and other similar training sessions, public education activities, Labor Day parade activities, Christmas Tree Lighting activities, some school related activities (i.e. basketball, soccer and football security), other associated public safety functions and other police related activities. The increases are attributed to contractual raises and increases in vacation time for tenured officers.

<u>OVERTIME REASON</u>	<u>2020-21</u>	<u>2021-22</u>
Scheduled Officer Shift Coverage	36,900	39,370
Non Scheduled Officer Shift Coverage	60,250	63,400
Investigations	22,550	23,620
Training	22,550	23,620
Unscheduled Non-discretionary	16,150	12,970
TOTAL	158,400	162,980

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: POLICE

Other Employee Benefits: This line item covers all uniforms allowances for all employees, contractual uniform cleaning and initial issue costs for new employees. In addition, the account will be used to outfit traffic agents. This also covers costs associated with the purchasing of replacement body armor for the officers of the department. Increase in cleaning of uniforms is contractual.

<u>UNIFORM ALLOWANCE:</u>	<u>2020-21</u>	<u>2021-22</u>
Officer Uniform Allowance (\$900 X 45 Officers=\$40,500) **	36,000	40,500
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	13,000	13,500
Vest Covers for Officers	6,750	7,750
Initial Issue for New Officers	8,000	8,500
New Vests for Officers	8,100	9,550
Decrease to prior year amount		
	73,850	81,800

** Actual 2020-21 amount was \$38,250. Contract was settled after budget process (\$850 x 45 = \$38,250)

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser. All these costs are contractual and anticipated increases have been indicated by vendors. The decrease is attributed to the final NexGen payment being made in the past budget cycle. Two new software packages have been added for accreditation, which will be required by POSTC in the future and for LPR operations.

	<u>2020-21</u>	<u>2021-22</u>
NetMotion XE Policy Maintenance	26,750	27,250
Mobile Data Terminal Cruiser Costs	3,700	3,700
Selex ES (LPR Software) (license plate)	26,000	26,000
AccComm (training tracking software)	4,395	4,395
POSS Scheduling Software Maintenance	3,912	3,912
Power DMS Accreditation Software	3,750	3,750
Leonardo LPR Maintenance Software	3,995	3,995
	4,847	4,847
		2,800
	77,349	80,649

DEPARTMENT: POLICE

Other Purchased Services: : This line item reflects the average repair costs, maintenance, replacement and the potential repair costs for the fiscal year for all radio and electronic equipment within police cruisers. It also includes costs associated cell phones for department personnel. The line item also reflects costs associated with the repairs of our Department Mobile Data Terminal (MDT) system and funds the Fairfield County Radio Interoperability System which allows the PD to communicate to all Fairfield County law enforcement agencies in an emergency. Increases in vehicle electronic repair and radios due to aging system and repair cost.

<u>ACCOUNT DETAIL:</u>	<u>2020-21</u>	<u>2021-22</u>
MDT repair and service	3,900	3,900
Fairfield County Radio Interoperability	3,000	3,000
Vehicle electronic repair and service	6,900	6,900
Cell phone/portable radio repairs and service	9,200	9,200
	<u>23,000</u>	<u>23,000</u>

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, voice recording devices, UPS, live scan, doctor evaluations on Officers and some software maintenance. The line item also funds an Employee Assistance Program for Officers and NECC members, and photography services for criminal investigations. \$2,500 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Funds are also budgeted for anticipated promotional exams. Additional cost are attributed to the Police Accountability Bill requiring drug and psychological testing of officers as part of the recertification process.

<u>SERVICES:</u>	<u>2020-21</u>	<u>2021-22</u>
Business machine service and maintenance	3,000	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,250	3,250
Respiratory medical evaluations-OSHA Requirement (45 X \$120)	5,600	5,600
Medical inoculations and testing-OSHA Requirement	1,800	2,100
Live Scan (AFIS) Maintenance	6,875	6,875
Voice Recording Maintenance	2,600	2,800
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	2,500	2,500
Promotional Exam	5,000	5,000
Other services (police accountability bill mandates)	-	8,625
	<u>38,425</u>	<u>47,550</u>

DEPARTMENT: POLICE

Dues, Travel & Education: This line item reflects the costs associated with all training and education of staff. Law enforcement service requires a great deal of general training for each officer and staff member to maintain a professionally rounded organization. Some of the training is mandated by rule, regulation or law. Some staff is also required to receive training in disciplines unique to their positions or assignments. Any reductions will impact on our ability to maintain professional law enforcement services to our community.

EDUCATION ACCOUNT DETAIL:

	2020-21	2021-22	Change
Dues for professional training organizations	2,500	2,500	0
Books, publications and magazines	1,500	1,500	0
Advanced educational reimbursement costs for Officers	3,900	3,900	0
Annual Firearms, TASAR training costs	16,850	16,850	0
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,600	3,600	0
Supervisory and support staff training costs	3,000	3,000	0
K-9 training costs	3,450	3,450	0
Off-site training courses for personnel	6,750	6,750	0
Training supplies	3,800	3,800	0
Mandatory SSO training at POST	1,500	1,500	0
ESU training supplies	11,500	11,500	0
Off set by special revenue fund	(8,350)		8,350
	50,000	58,350	8,350

Office Supplies: Office supplies.

DEPARTMENT: POLICE

Police Vehicles: Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. Last year, FY 2020/2021 saw an increase in vehicle cost due to a mid-year model change by Ford Motor Company. This change was both internal and external resulting in an up-fitting increase to the new vehicles, prohibiting the use of some equipment from the vehicles being traded-in. Total cost per vehicle is as follows:

32,941 x 3 = 98,823 (vehicles only)
 14,466 x 3 = 43,400 (up fitting cost)
 -2,000 x 3 = 6,000 (trade-in)

136,565 Total cost for purchase and unfitting of 3 front line vehicles. One vehicle will be purchased out of fed/state asset fund. Budget will fund \$91,044.

See page 301 for a police vehicle inventory.

Police Equipment: Account funds initiatives for our school personnel and small disposable equipment for the department. Some of the equipment purchased is traffic cones, flares, crime scene materials, first aid supplies, hazmat supplies, safety brochures, intoximeter supplies, radar maintenance and supplies, crime prevention materials and professional development manuals. It also funds community programs such as Triad, Citizen's Police Academies, Student Police Academies, Crime Prevention initiatives, and drug prevention initiatives.

<u>PROGRAM EQUIPMENT / SUPPLIES:</u>	<u>2020-21</u>	<u>2021-22</u>
Camera Systems Supplies and Repairs	3,500	3,500
Crime Scene Supplies and Equipment	2,150	2,150
Prisoner Supplies / Intoximeter Supplies	1,950	1,950
First Aid Equipment and Supplies	7,125	7,125
Youth Development Supplies	8,750	10,500
HAZ-MAT Equipment and Supplies	1,200	1,200
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,250	2,250
Kitchen supplies and equipment	1,500	1,500
	<u>33,425</u>	<u>35,175</u>

DEPARTMENT: POLICE

Capital: No capital items have been budgeted for.

Other Expenditures: This account covers the costs of various professional associations that Officers are affiliated with and covers the costs of all petty cash distributions. This account also funds all prisoner-holding costs. This account also funds all special investigatory costs involved with criminal investigations. Prisoner holding costs have increased due to several factors involving statutory obligations not allowing the police department to release individuals being held for various charges.

MISCELLANEOUS:

Dues for Professional Organizations
Investigation Costs
Prisoner Holding Costs
Professional Meetings Costs
Shipping Costs
Event Costs
Misc.

	2020-21	2021-22
	2,100	2,100
	1,500	1,500
	1,500	1,500
	600	600
	150	150
	250	250
	1,200	1,200
	<u>7,300</u>	<u>7,300</u>

DEPARTMENT: PARKS & RECREATION**MISSION/DESCRIPTION**

To create quality recreation and leisure opportunities strengthening the community through people, parks and programs.

Web site:

http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index

The coming year will be particularly challenging (and rewarding) as we continue to respond to challenges associated with the pandemic. If nothing else, the pandemic has made it even more clear how crucial recreational programs, parks, trails and other outdoor spaces are to our community's health and wellness. With additional precautions, all our recreational programming, sporting venues and recreational facilities continue to meet a wide range of essential human needs, from fitness and physical health to socialization, emotional health and more. Throughout the last seven months, Parks and Recreation services have become even more critical to the fabric of Newtown and elsewhere as parks, trails and open space amenities serve as the sole source of recreational opportunities for many in the community. We believe it is vital for Newtown Parks & Recreation to continue to provide residents of all ages and abilities with opportunities to improve physical and mental health. Department staff have spent countless hours re-envisioning programs, adapting to new protocols and providing new opportunities to maintain physical and mental health through unprecedented times. We trust you will continue to see these services as vital and will continue to fund the people, parks and programs that are essential in keeping our community vibrant and healthy

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$43,640 or 1.77%. Change is mainly due to an increase in wages & benefits and capital off set by savings in contractual services.



PARKS & RECREATION BUDGET

	2018 - 2019		2019 - 2020		2020 - 2021		1st SELECTMAN		2021 - 2022 BUDGET		CHANGE																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	BOS	BOF	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS	BOF	RECOMMENDED	ADOPTED	LC	ADOPTED	BOS

DEPARTMENT: PARKS & RECREATION**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.50% in this budget.

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%, per contract.

Eleven positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.25%.

Parks & Recreation

POSITION	<u>2020 - 2021</u>		<u>2021 - 2022</u>		<u>INCREASE (DECREASE)</u>	
	<u>AMENDED</u>		<u>1st SELECTMAN</u>			
	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u>BUDGET</u>
Director of Parks & Recreation	nu	1	93,289	1	95,621	2,332
Assistant Director of Parks	nu	1	82,508	1	84,570	2,063
Assistant Director of Recreation	nu	1	68,609	1	70,324	1,715
Operations Supervisor	th	1	65,978	1	67,627	1,649
Administrative Assistant	th	1	50,122	1	51,375	1,253
Secretary	th	1	39,729	1	40,722	993
Maintainer	p & r	10	544,793	10	557,051	12,258
Mechanic	p & r	1	56,941	1	58,222	1,281
	17		1,001,968	17	1,025,513	23,545

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Part Time:**

<u>PART TIME</u>	<u>2020 - 2021</u>		<u>2021 - 2022</u>		<u>INCREASE (DECREASE)</u>	
	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Clerical (30 hours)	1	21,124	1	21,652	0	528
Part Time Office Staff (see detail below)	n/a	25,000	n/a	20,000	n/a	(5,000)
Part Time Maintenance		30,675		31,442		767
		76,799		73,094		(3,705)

PART TIME OFFICE STAFF DETAIL:

	<u>2020-21</u>	<u>2021-22</u>
Teen Center Supervisors (2)	10,000	0
Programs Specialist (5 hrs. X \$15./hr x 52 wks)	3,900	3,900
Part time Office Help / Intern / special event coordinator	11,100	16,100
Grand Total	25,000	20,000

Salaries & Wages – Seasonal:

	<u>2020-21</u>	<u>2021-22</u>	<u>Increase</u>	
Summer Day Camp Program	136,519	140,000	3,481	3% See detail next two pages.
Waterfront Staff	113,366	113,366	-	0% ""
Rangers & Gate Attendants	23,717	23,717	-	0% ""
Amount to be paid out of Eichler's Cove fund	(33,000)	(33,000)	-	0%
	240,602	244,083	3,481	

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal:****Summer Day Camp Program:**

Day Camp salary expenses are fully covered by the revenue generated from the program. To accommodate the impact of wage increases on the day camp program in 2020 we raised the cost of Dickinson Camp from \$150 per week to \$165 per week.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park. Each site has of the following staff and we based our numbers from 2020 staff returning:

	<u>2020-21</u>	<u>2021-22</u>
2 - Camp director (for 8 weeks)	11,840	12,000
3 - Assistant director (for 8 weeks)	10,080	10,000
Social worker	5,500	5,500
Counselors *	102,571	106,000
Skateboard instructor/counselor at Dickinson Park	3,528	3,500
Mandatory camp training required for all staff (paid time)	3,000	3,000
	<u>136,519</u>	<u>140,000</u>

* We have different levels of counselor experience. We hire approximately 41 counselors including head counselors and senior counselors. With a pay range of \$12.00 to \$14.50 per hours.

We provide an increase to returning staff who move to a new level of experience which represents an approximate increase of 1.0% Minimum wage has raised from \$11.00 to \$12.00 and will again increase to 13.00 on August 1 which is an approximate increase of 2%

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Life Guards:**

Our outdoor lifeguarding staff works out of two sites, Treadwell pool and Eichler's Cove beach. There is approximately 1,600 hours of operation at each location.

	<u>2020-21</u>	<u>2021-22</u>
Shared water front director (with community center)	10,000	10,000
2 - assistant water front directors	8,000	8,000
30+ lifeguards (including torpedo swim team at NHS) *	120,776	120,776
21 water safety instructors and water safety aides	7,590	7,590
Eichler's Cove staff off-set	(33,000)	(33,000)
	<u>113,366</u>	<u>113,366</u>

* Hourly rate ranges from \$12.00 to \$13.50 depending on experience.

All guards are required to attend two 2 hour training sessions a month (paid time)

Note: Eichler's Cove lifeguards are paid out of the waterfront special revenue fund (+/- \$33,000)

Although there are minimum wage increases again this summer we are not increasing this line item due to the hiring of many new guards and staff last season.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Rangers & Gate Attendants:**

Rangers: assist the maintainers in most all tasks throughout the summer. They also work early morning hours for gates and SOP's , late hours and special events at an hourly rate without the cost of overtime.

Rangers hourly pay ranges from \$12.00 to \$13.50 per hour depending on their experience.

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch)
The hourly pay ranges from \$12.00 to \$15.00 per hour.

The request for rangers and gate attendants totals **\$23,717**.

Wardens that monitor the activity at Eichler's cove are paid from the waterfront Special Revenue Account.

Although there are minimum wage increases again this summer we are not increasing this line item due to the hiring of many new staff last season.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages - Overtime:**

The list below depicts some of the routine tasks our department uses overtime funds for:

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet state health codes.
- Spring field preparation. Fields are required to open on April 15th.
- Preparing fields for sports groups and tournaments.
- Construction work that extends beyond the normal day, when contractors are involved.
- Staffing tournaments and special events such as the Christmas tree lighting, Halloween parties, festivals and other large events.
- Locking gates.
- Pool operation – filter and pump operations and chemistry person: 1 X per day for pool readings by a licensed pool operator.

\$62,000 - no increase from last year's budget



DEPARTMENT: PARKS & RECREATION

Group Insurance; Social Security Contributions; Retirement Contributions; Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is needed to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



DEPARTMENT: PARKS & RECREATION

Other Employee Benefits: Safety clothes and allowance consist of the following:

SAFETY AND CLOTHING:

Union mandated clothing allowance for Parks & Fields Operations Supervisors

and maintainers

Clothing allowance-replacement of damaged clothing

Clothing allowance for Assistant Director/Parks

Safety Equipment (union mandated)

Summer Program Staff Shirts

Lifeguard Bathing Suits

Staff shirts for Park Rangers

	2020-21	2021-22
	\$ 7,200	\$ 7,200
	\$ 250	\$ 250
	\$ 700	\$ 700
	\$ 3,500	\$ 3,500
	\$ 2,400	\$ 2,400
	\$ 1,000	\$ 1,000
	\$ 300	\$ 300
Total:	\$ 15,350	\$ 15,350



DEPARTMENT: PARKS & RECREATION**Contractual Services:**

	2020-21	2021-22	Board of Education Maintenance	2020-21	2021-22
Summer Bus service and special events	6,967	6,967	Lawn Maintenance Contract for Schools	79,165	79,165
Portable Toilets for park facilities	9,000	9,000	sod for High school fields as needed		
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	4 Applications of fungicide for fields		
Tennis court net replacement	1,000	1,000	Spraying of pesticides		
Beautification of Parks	3,600	3,600	(grub control, fungus control and weed control)		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	4,820	4,820	Fertilization of back fields at High School	55,000	55,000
Recycling Containers	3,500	3,500	Sub total	134,165	134,165
Church Hill Sidewalk winter Maintenance	2,000	2,000			
Septic Cleaning at Parks	4,471	4,471	17 acres at the schools in 2021-22 will be done by	22,000	-
BMI required licensing for concerts and performers	305	305	department due to new 14 ft tow behind rotary		
Lightning Contract @H.S. Musco	500	500	that is requested in capital		
Treadwell - 4 applications of fungicide	8,500	8,500			
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund)	10,000	10,000	Mandated American Red Cross Evaluation	2,500	2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Community Center Outdoor Bathroom cleaning	1,200	1,200
Service contract ASCAP dues for musical performances	364	364	Children's Adventure Center sidewalk snow Remo	1,187	1,187
Annual Contract-alarm system Teen ctr (use teen ctr fund)	-	-	Newtown Parent Connection Sidewalk Snow Removal	2,366	2,366
Contracted emergency repairs: i.e., roofs, well pumps, etc.	5,000	5,000	Community Center/Senior Sidewalk Snow Removal	4,800	4,800
Open and close irrigation systems	8,600	8,600	Ambulance Garage Sidewalk Snow Removal	2,900	2,900
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200	Municipal Center Sidewalk snow removal	4,120	4,120
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000	Engineers House Snow Removal CSW	135	135
Fencing Repairs	5,000	5,000			
Vandalism Repairs (replacement equipment more expensive)	6,600	6,600	Grand Total	312,000	300,000
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	5,000	5,000			
Mowing Hawleyville & Dodgintown	-	-			
Newtown Village Cemetery mowing	3,850	3,850			
Contract mowing of small areas (new bid)	28,500	28,500			
Edgework Consulting Camp Training	4,000	4,000			
Turf tractor rental (was in capital in prior years)	-	10,000			
Sub total	136,627	146,627			

DEPARTMENT: PARKS & RECREATION**General Supplies**

	2020-21	2021-22
Summer Program		
Arts & Crafts Supplies	3,800	3,800
Equipment and Supplies	2,900	2,900
First Aid Supplies	1,650	1,650
Recreation supplies for other Programs	3,650	3,650
Total:	12,000	12,000

Signs: Signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in programs and advertising to those who do not have children in the school system. Total: \$6,000 (no increase).



DEPARTMENT: PARKS & RECREATION**Pool Supplies:**

	2020-21	2021-22
Pool Supplies:		
Chemicals- Liquid and Granular	20,000	20,000
Probe replacement	800	800
Pool Shut Down and Opening	3,600	3,600
Water & CO2	1,942	1,942
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000
	<u>32,342</u>	<u>32,342</u>

General Maintenance Supplies:

	2020-21	2021-22	Diff
Paint and stain for buildings, tables, fences, etc	4,500	4,500	-
Lumber	3,000	3,000	-
Vandalism repairs	2,000	2,000	-
Hand soap, disinfectants, paper products, etc.	4,000	4,000	-
Locks and chains	750	750	-
Replacement Barbeques	800	800	-
Bases, home plates, etc.	600	600	-
Cement	1,200	1,200	-
net replacements	600	600	-
Misc. hand tools, nuts, bolts, litter bags, etc.	1,200	1,200	-
Replacement flags	250	250	-
Playground maintenance and repairs	5,000	5,000	-
Replacement wood chips for Treadwell playgrounds	2,500	2,500	-
Teen Center Maintenance (paid out of teen fund)	-	-	-
Maintenance and repairs for pool facilities	3,000	3,000	-
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,000	2,000	-
Dog bags & recycle bags	2,000	2,500	500
Osha Compliance Projects	2,000	2,000	-
Total:	35,400	35,900	500

DEPARTMENT: PARKS & RECREATION**Grounds Maintenance:**

No budget increase.

This includes the maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillinonah Park and Eichler's Cove, maintenance of 40+ athletic fields, school fields and other Town Parcels. Sports are playing two/three seasons per year (in some cases four seasons). Parks and Recreation special event space lining and set up at Fairfield Hills for delineated parking.

The need to increase funds for trail maintenance is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee. We did not address these needs this budget season in an effort to keep costs down.

We are also working to use less toxic pesticides on town property to protect the waterways and the Protect our Pollinators organization's to support positive environmental expectations and changes.



Grounds Maintenance - CONTINUED:**DEPARTMENT: PARKS & RECREATION**

The following are estimates of major items for this account:

<u>2020-21</u>	<u>2021-22</u>	
26,400	26,400	Marking paint and lime
10,400	10,400	Top Soil
12,650	12,650	Clay/baseball MVP
10,200	10,200	Grass, seed, fertilizer
5,000	5,000	Weed control
1,000	1,000	Sand
4,500	4,500	90' Field at Fairfield Hills: High Meadow Field
11,200	11,200	Trail maintenance and Fairfield Hills Maintenance

Board of Education required maintenance materials (only) on eight high school fields:

480	480	Annual Soil testing
12,000	12,000	Top Dressing/Top Soil
7,250	7,250	Seed
4,050	4,050	Clay
8,220	8,220	Paint
2,400	2,400	Annual purchase of three sets of replacement tire for deep tine aerator

Other Items: Misc.

41,981	41,981
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Total:	<u>157,731</u>	<u>157,731</u>
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Capital:**DEPARTMENT: PARKS & RECREATION**

Priority	Proposed by Dept Head	Reduced by Commission	Approved by P & R Commission	Approved by First Selectman	Description
1	4th Request Kubota 3010	22,500	-	22,500	Replace 19 year old tractor with new turf tractor. Total cost \$87K RESTORED ANNUAL via 4 yearly pymts) - See details pg. <u>ELIMINATES \$10K</u> TRACTOR RENTAL IN CONTRACTUAL SERVICES
2	2ND Year request Toro Groundmaster 1200	26,500	-	26,500	ANNUAL TRACTOR RENTAL (SEE ITEM 9)
3	Cut-off Saw/Weed Eaters/Back Pack Blowers	5,000	-	5,000	14 ft tow behind rotary mower - cost covered through annual savings achieved thru reduced mowing contract
4	3rd Request (2) walk-behind mowers	14,000	-	14,000	Replace old gas units beyond repair. See details pg. _____
5	3rd Request - Sidewalk Snowplow for FFHills.	15,000	(7,500)	7,500	Replace two 2004 SCAG walk-behind mowers. One-half of total cost (\$15K) related to new sidewalk responsibilities at FFH campus - cost to be shared with
6	4th Request - Replace Aerators	35,000	(35,000)	-	Replace two unserviceable machines with more efficient aerator. See details pg. _____
7	Replace Totaled Trailer	12,000	(12,000)	-	Replace enclosed trailer totaled by Insurance Co. Total Cost \$15K.
8	Tractor Rental	10,000	(10,000)	-	To keep pace with seasonal maintenance demands.
9	Sandblast Body & Frame of 2008 Dump Truck	7,000	(7,000)	-	Restore body and frame of 2008 heavy-duty dump truck to extend service life - see details page
10	Purchase Ventrac Seeder (allocated cost)	4,000	-	4,000	Acquire small-area seeder for dept-owned Ventrac machine. Total cost \$8K, shared with Conservation Dept
11	Repair Stairs & Loading Dock at P & R Shop	30,000	(30,000)	-	Repair concrete area at FFH shop cited as dangerous by OSHA
12	Repair Multiple Keypad Entry Controllers	9,600	(9,600)	-	Structural failure affecting existing stairs and loading dock.
13	Skatepark Maintenance & Expansion	60,000	(30,000)	30,000	Keypad access at multiple facilities failing - see details page. Refurbish certain park components and install new feature.
14	Disc Golf Course at Treadwell Park	35,000	(17,000)	18,000	For design and completion of disc golf course at Treadwell Park, providing healthy passive recreation enhance park features.
15	Bicycle playground at Fairfield Hills	80,000	(80,000)	-	Design, install and construct a bicycle playground at Fairfield Hills campus
Total		365,600	(238,100)	127,500	49,500

USE CURRENT YR SAVINGS
USE P & R UNDESIGNATED DONATIONS

Vehicle inventory list is on page 305.

DEPARTMENT: PARKS & RECREATION

Measure/Indicator	(Calendar Year)										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual											
# of Customers:											
Eichler's Cove Beach	3,419	3,482	3,246	2,815	2,750	2,334	3,982	3,936	3,488	4,162	5,177
Eichler's Cove Launch			532	457	507	557	528	557	526	576	2,382
Lake Lillinonah Launch					511	567	575	562	559	1,062	2,232
Treadwell Pool	29,089	25,744	24,124	20,483	19,483	20,097	19,556	20,563	19,542	18,356	16,250
# of Participants:											
Adaptive Recreation	36	60	36	37	35	35	49	61	55	45	-
Programs	39,883	36,560	30,975	30,055	30,000	30,397	31,553	31,529	31,756	32,148	12,476
Special Events					4,000	4,403	4,991	16,629	14,882	14,575	1,000
Day Camp			572	1,041	725	960	1,045	1,173	1,295	1,320	600

* - Due to COVID restrictions and guidelines programs were limited capacity or canceled.