Board of Selectmen
January 23, 2023

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

The Board of Selectmen held a regular meeting Monday January 23, 2023. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30p.m. and opened the meeting with salute to the flag.

**PRESENT:** First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Ed Schierloh.

**ALSO PRESENT:** Finance Director Robert Tait, Director of Parks & Recreation Amy Mangold, Assistant Director of Parks Carl Samuelson and Parks & Recreation Chair Clinton DePaolo.

**VOTER COMMENTS:** none.

**ACCEPTANCE OF THE MINUTES:** Selectman Crick Owen moved to accept the regular meeting minutes of December 19, 2022. Selectman Schierloh seconded. All in favor.

**COMMUNICATIONS:** none.

**FINANCE DIRECTORS REPORT:** none.

**OLD BUSINESS**
**Discussion and possible action:**

1. **First Selectman FY 2023-2024 Budget**
   **Parks & Recreation:** (att.). Amy Mangold reported the addition of a full time clerk to help efficiency and consistency at the front counter. This comes with no added cost to the budget as the full time position replaces two part time positions. Other increases are contractual, wages, benefits, ground material and the addition of ground maintenance at the Sandy Hook Memorial. Clinton DePaolo noted the commission worked together on the budget to keep the quality the same while balancing the rising costs of materials. Due to vandalism, work on the Dickinson bathroom will include more durable fixtures. Ms. Mangold reviewed contractual services (pg. 197). Carl Samuelson said the line painter in capital non-recurring replaces a twelve year old line painter. The request is for efficiency; there will be less manual painting. Ms. Mangold said she has applied for, and received an educational grant the past two years and if offered again, she will apply. The grant offset a couple of positions as well as covering many programs.

**NEW BUSINESS**
**Discussion and possible action:**

1. **Appointments/Reappointments/Vacancies/Openings:** none.
2. **Driveway Bond Release/Extension:** Selectman Crick Owen moved the driveway bond extension for Bryan Keneally, 106 Poverty Hollow Road for six months to September 28, 2023. Selectman Schierloh seconded. All in favor.
3. **Tax Refunds:** Selectman Crick Owen moved the Tax Refunds #133, 2022/23 in the amount of $62,214.68. Selectman Schierloh seconded. After a question on one refund this item was tabled.

**VOTER COMMENTS:** none.

**ANNOUNCEMENTS:** none.

**ADJOURNMENT:** Having no further business the regular Board of Selectmen meeting was adjourned at 8:03p.m.

*Att.: P&R budget pg. 186 – pg. 203*

Respectfully submitted,
*Susan Marcinek*

# RECREATION & LEISURE FUNCTION

## 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 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. 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 an important 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 $123,197 or 4.84%. Change is mainly due to an increase in wages & benefits, grounds maintenance, contractual services and capital. Grounds maintenance and contractual services have increased due to the annual upkeep costs of the Sandy Hook Permanent Memorial.

# PARKS & RECREATION BUDGET

| PARKS AND RECREATION | 2020 - 2021 ACTUALS | 2021 - 2022 ACTUALS | 2022 - 2023 ADOPTED | 2022 - 2023 AMENDED | 2022 - 2023 12/31 ACTUAL | 2023 - 2024 BUDGET 1st SELECTMAN PROPOSED | 2023 - 2024 BUDGET BOS PROPOSED | 2023 - 2024 BUDGET BOF RECOMMENDED | 2023 - 2024 BUDGET LC ADOPTED | CHANGE $ | CHANGE % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SALARIES & WAGES - FULL TIME | 954,449 | 999,368 | 1,049,612 | 1,049,612 | 524,066 | 1,116,476 | | | | 66,864 | 6.37% |
| SALARIES & WAGES - PART TIME | 60,355 | 42,686 | 74,421 | 64,421 | 31,279 | 36,421 | | | | (38,000) | -51.06% |
| SALARIES & WAGES - SEASONAL | 128,195 | 194,377 | 271,576 | 271,576 | 269,311 | 281,531 | | | | 9,955 | 3.67% |
| SALARIES & WAGES - OVERTIME | 63,265 | 72,146 | 62,000 | 62,000 | 35,294 | 63,550 | | | | 1,550 | 2.50% |
| GROUP INSURANCE | 282,540 | 290,602 | 298,709 | 298,709 | 295,641 | 316,208 | | | | 17,499 | 5.86% |
| SOCIAL SECURITY CONTRIBUTIONS | 93,576 | 97,812 | 111,507 | 111,507 | 63,652 | 114,595 | | | | 3,088 | 2.77% |
| RETIREMENT CONTRIBUTIONS | 89,041 | 82,000 | 79,042 | 79,042 | 71,242 | 80,037 | | | | 995 | 1.26% |
| OTHER EMPLOYEE BENEFITS | 14,438 | 13,407 | 15,350 | 15,350 | 10,784 | 15,350 | | | | - | 0.00% |
| CONTRACTUAL SERVICES | 307,800 | 293,423 | 310,784 | 295,159 | 186,702 | 317,265 | | | | 6,481 | 2.09% |
| DUES,TRAVEL & EDUCATION | 10,111 | 8,378 | 10,000 | 10,000 | 837 | 10,000 | | | | - | 0.00% |
| GENERAL SUPPLIES | 11,886 | 12,528 | 12,000 | 12,000 | 7,731 | 12,000 | | | | - | 0.00% |
| OFFICE SUPPLIES | 3,100 | 2,965 | 3,000 | 3,000 | 1,358 | 3,000 | | | | - | 0.00% |
| SIGNS | 5,936 | 6,000 | 6,000 | 6,000 | - | 6,000 | | | | - | 0.00% |
| POOL SUPPLIES | 33,307 | 29,980 | 32,342 | 32,342 | 8,411 | 33,959 | | | | 1,617 | 5.00% |
| GENERAL MAINTENANCE SUPPLIES | 40,528 | 35,482 | 37,695 | 37,695 | 13,637 | 39,312 | | | | 1,617 | 4.29% |
| GROUNDS MAINTENANCE | 154,668 | 155,629 | 165,619 | 165,619 | 112,710 | 189,049 | | | | 23,430 | 14.15% |
| CAPITAL | 38,206 | 21,243 | 6,900 | 32,525 | - | 35,000 | | | | 28,100 | 407.25% |
| | 2,291,400 | 2,358,026 | 2,546,557 | 2,546,557 | 1,632,656 | 2,669,754 | - | - | - | 123,197 | 4.84% |

# 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 2.75% 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 2.75%.

Eleven positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.75%.

| Parks & Recreation | | 2022 - 2023 | | 2023 - 2024 | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|
| | | | AMENDED | | 1st SELECTMAN | | |
| POSITION | union | # AUTH. | BUDGET | # AUTH. | PROPOSED | # AUTH. | BUDGET |
| Director of Parks & Recreation | nu | 1 | 98,012 | 1 | 100,707 | 0 | 2,695 |
| Assistant Director of Parks | nu | 1 | 86,684 | 1 | 89,068 | 0 | 2,384 |
| Assistant Director of Recreation | nu | 1 | 72,082 | 1 | 74,064 | 0 | 1,982 |
| Operations Supervisor | th | 1 | 69,318 | 1 | 71,224 | 0 | 1,906 |
| Administrative Assistant | th | 1 | 52,659 | 1 | 54,108 | 0 | 1,448 |
| Secretary | th | 1 | 41,740 | 1 | 42,888 | 0 | 1,148 |
| Maintainer | p & r | 10 | 569,585 | 10 | 585,248 | 0 | 15,664 |
| Mechanic | p & r | 1 | 59,532 | 1 | 61,169 | 0 | 1,637 |
| Clerk | th | 0 | - | 1 | 38,000 | 1 | 38,000 |
| | | 17 | 1,049,612 | 18 | 1,116,476 | 1 | 66,864 |

# DEPARTMENT: PARKS & RECREATION

## Salaries & Wages – Part Time:

| | | 2022 - 2023 | | 2023 - 2024 | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|
| | | | AMENDED | | 1st SELECTMAN | | |
| PART TIME | | # AUTH. | BUDGET | # AUTH. | PROPOSED | # AUTH. | BUDGET |
| Clerical (25 hours) | th | 1 | 22,193 | 1 | 21,450 | 0 | (743) |
| Part Time Office Staff (see detail below) | nu | n/a | 20,000 | n/a | 2,454 | n/a | (17,546) |
| Part Time Maintenance | nu | | 32,228 | | 12,517 | | (19,711) |
| | | | 74,421 | | 36,421 | | (38,000) |

PART TIME OFFICE STAFF DETAIL:

| | 2022-23 | 2023-24 |
|---|---|---|
| Teen Center Supervisors (2) | 0 | 0 |
| Programs Specialist (5 hrs. X $15./hr x 52 wks) | 3,900 | 2,454 |
| Part time Office Help / Intern / special event coordinator | 16,100 | 0 |
| Grand Total | 20,000 | 2,454 |

## Salaries & Wages – Seasonal:

| | 2022-23 | 2023-24 | Increase | | |
|---|---|---|---|---|---|
| Summer Day Camp Program | 153,000 | 157,814 | 4,814 | 3% | See detail next two pages. |
| Waterfront Staff | 127,859 | 135,000 | 7,141 | 6% | "" "" |
| Rangers & Gate Attendants | 23,717 | 23,717 | - | 0% | "" "" |
| Amount to be paid out of Eichler's Cove fund | (33,000) | (35,000) | (2,000) | 6% | |
| | 271,576 | 281,531 | 9,955 | | |

# DEPARTMENT: PARKS & RECREATION

**Salaries & Wages – Seasonal:**

**Summer Day Camp Program:**

Day Camp salary expenses are covered by the revenue generated from the program. To accommodate the impact of wage increases on the day camp program in 2021 we raised the cost of Dickinson Camp from $150 per week to $165 per week. We faced a raise of minimum wage in 2022, and again adjusted the cost of Day Camp with an increase of $10 per week. From $165 at each site to $175 at each site. This season we are again faced with a minimum wage increase to $15.00 per hour. Which increased our camp counselor wages by 3%. We are not raising the cost of camp again but salary expenses will be covered due to the rise in camp numbers.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park. Dickinson offers and extra 8th week. Each site has the following staff and we based our numbers from 2022 staff returning:

| | 2022-23 | 2023-24 |
|---|---|---|
| 2 - Camp director (for 8 weeks) | 12,000 | 12,000 |
| 3 - Assistant director (for 8 weeks) | 11,000 | 11,000 |
| Social worker | 6,500 | 6,500 |
| Counselors * | 116,000 | 120,814 |
| Skateboard instructor/counserlor at Dickinson Park | 4,500 | 4,500 |
| Mandatory camp training required for all staff (paid time) | 3,000 | 3,000 |
| | 153,000 | 157,814 |

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 in 2021 raised from $11.00 to $12.00 and again increased to $13.00 on August 1, 2021, which is an approximate increase of 2%. We did not increase our budget in 2021 but last summer with another minimum wage increase to $14.00 on July 1st and another on August 1st to $15.00 We need to increase our budget to be sure we can pay the staff required to successfully run our essential day camp program.

## 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.

| | 2022-23 | 2023-24 |
|---|---|---|
| Shared water front director (with community center) | 10,000 | 10,000 |
| 1 Head & 2 - assistant water front directors | 8,000 | 10,000 |
| 30+ lifeguards (including torpedo swim team at NHS) * | 135,269 | 142,110 |
| Year end of season full summer bonus x 12 guards | | 300 |
| water safety instructors and water safety aides | 7,590 | 7,590 |
| Eichler's Cove staff off-set | (33,000) | (35,000) |
| | 127,859 | 135,000 |

Note: Eichler's Cove lifeguards are paid out of the waterfront special revenue fund d(+/-$35,000)

*In 2021 Hourly rate ranges from $12.00 to $13.50 depending on experience.*

*In 2022, July 1 the rate of minimum wage will go to $14.00. We will go to $14.50*

*In 2023 our starting rate of minimum wage will go to $15.00*

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

In 2021 although there were minimum wage increases we did not increase this line item due to the hiring of many new guards and staff last season. As many agencies and Parks and Recreation departments are seeing, retaining and hiring new guards has been a big challenge. Lifeguards need to be certified and retain their certifications and share liabilities. There are many jobs paying the same rate that do not require certifications and such demanding hours, holidays and liability. We recommend paying .25 over minimum wage for new hires to try to maintain the staff and be a bit more competitive with other programs and local employment. We also want to try to maintain lifeguard staff from Memorial Day to Labor Day and are offering a $25 incentive to any guard who works for the full season. These changes reflects a total 6% increase.

## DEPARTMENT: PARKS & RECREATION

**Salaries & Wages – Seasonal: Rangers & Gate Attendants:**
The request for rangers and gate attendants totals **$23,717.**

**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.

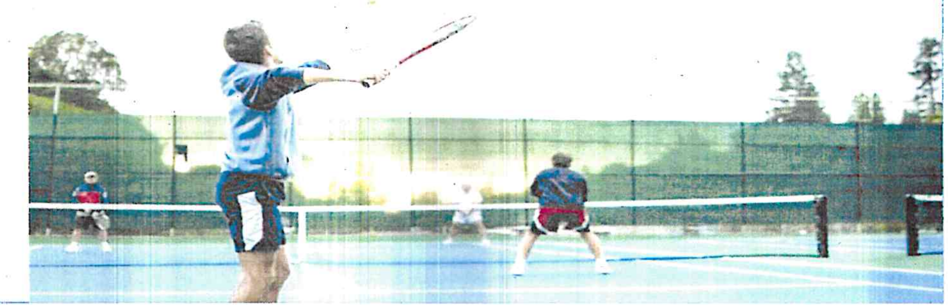
Rangers hourly pay ranges from $15.00 to $16.50 per hour depending on their experience.

**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 $15.00 to $17.00 per hour.

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:**

No increase in hours from prior year. Only the increase in funds for union salary increases which is 2.75% $1,550 increase

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.

# 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 295, 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 293 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: | 2022-23 | 2023-24 |
|---|---|---|
| Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers | $ 7,200 | $ 7,200 |
| Clothing allowance-replacement of damaged clothing | $ 250 | $ 250 |
| Clothing allowance for Assistant Director/Parks | $ 700 | $ 700 |
| Safety Equipment (union mandated) | $ 3,500 | $ 3,500 |
| Summer Program Staff Shirts | $ 2,400 | $ 2,400 |
| Lifeguard Bathing Suits | $ 1,000 | $ 1,000 |
| Staff shirts for Park Rangers | $ 300 | $ 300 |
| Total: | $ 15,350 | $ 15,350 |

# DEPARTMENT: PARKS & RECREATION

## Contractual Services:

| | 2022-23 | 2023-24 |
|---|---|---|
| Summer Bus service and special events | 6,967 | 6,967 |
| Portable Toilets for park facilities | 9,500 | 9,975 |
| Tick Control for Dickinson & Treadwell (spraying and bait boxes) | 5,500 | 5,500 |
| Tennis court net replacement | 1,000 | 1,500 |
| Beautification of Parks | 3,600 | 3,000 |
| Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park | 5,300 | 5,565 |
| Recycling Containers | 3,500 | 3,675 |
| Sidwalk deicing mateirials | 2,000 | 3,000 |
| Septic Cleaning at Parks | 5,200 | 5,500 |
| BMI required licensing for concerts and performers | 305 | 350 |
| Lightning Contract @H.S. Musco | 500 | 500 |
| Treadwell - 4 applications of fungicide | 8,925 | 9,371 |
| Winterize and Spring opening of Pool | 2,300 | 5,000 |
| Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund) | 10,000 | 8,790 |
| Service Contract for Pool Controller (Chemical & Pool H2O controls) | 1,600 | 1,600 |
| Service contract ASCAP dues for musical performances | 364 | 400 |
| Annual Contract-alarm system Teen ctr (use teen ctr fund) | | |
| Contracted emergency repairs: i.e., roofs, well pumps, etc. | 5,000 | 5,000 |
| Open and close irrigation systems | 9,000 | 9,000 |
| State Mandated Quarterly water tests at Parks and Potable Water | 1,400 | 1,470 |
| Alternate Annual Tennis Court repairs between Treadwell & Dickinson | 3,000 | 3,000 |
| Fencing Repairs | 5,000 | 5,000 |
| Vandalism Repairs (replacement equipment more expensive) | 6,600 | 6,600 |
| Alternate Annual Basketball Court repairs Treadwell & Dickinson | 1,750 | 1,750 |
| Curbing and crack repairs at park facilities | 5,000 | 5,000 |
| Senior Center - landscaping | - | 3,500 |
| Newtown Village Cemetery mowing | 3,850 | 3,850 |
| Contract mowing of small areas | 28,500 | 28,500 |
| Contracted Camp Training | 4,000 | 4,000 |
| Turf tractor rental (was in capital in prior years) | 15,000 | 15,000 |
| **Sub total** | 154,661 | 162,363 |

| Board of Education Maintenance | 2022-23 | 2023-24 |
|---|---|---|
| Lawn Maintenance Contract for Schools | 79,165 | 79,165 |
| sod for High school fields as needed | | |
| 4 Applications of fungicide for fields | | |
| Spraying of pesticides. | | |
| (grub conrol, fugus control and weed control) | | |
| Fertilization of back fields at High School | 57,750 | 60,637 |
| **Sub total** | 136,915 | 139,802 |
| Mandated American Red Cross Evaulation | 2,500 | 2,500 |
| Community Center Outdoor Bathroom cleaning | 1,200 | 900 |
| Children's Adventure Center sidewalk snow Removal | 1,187 | |
| Newtown Parent Connection Sidewalk Snow Removal | 2,366 | - |
| Community Center/Senior Sidewalk Snow Removal | 4,800 | - |
| Ambulence Garage Sidewalk Snow Removal | 2,900 | - |
| Municipal Center Sidewalk snow removal | 4,120 | - |
| Engineers House Snow Removal CSW | 135 | - |
| **SANDY HOOK PERMANENT MEMORIAL** | | |
| Mulch installation | - | 3,200 |
| Leaf cleanup | - | 6,000 |
| Fountain PM | - | 2,500 |
| | - | 11,700 |
| **Grand Total** | 310,784 | 317,265 |

# DEPARTMENT: PARKS & RECREATION

**Dues, Travel & Education:** Education and training consist of the following:

| | 2022-23 | 2023-24 |
|---|---|---|
| **STAFF TRAINING** | | |
| CPR and First Aid training for waterfront staff and park staff | 600 | 600 |
| Misc. for maintainers to attend job related classes as offered | 750 | 750 |
| Pool Operator's Certification Course/Irrigation Technician Course | 600 | 600 |
| CDL Certifications and or upgrades. Meeting supplies and materials | 2,275 | 2,275 |
| | | |
| **PROFESSIONAL DUES** | | |
| Director: | | |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| CT Parks Assoc. | 35 | 35 |
| Asst. Director Parks: | | |
| CT Parks Assoc. | 35 | 35 |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| Sports Turf Management Assoc. | 110 | 110 |
| Asst. Director of Recreation: | | |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| **SUBSCRIPTIONS:** | | |
| Newtown Bee, Rec. Mgt., Parks & Ground Mgt. | 90 | 90 |
| **CONFERENCES, SEMINARS, MEETINGS** | | |
| CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec) | 890 | 890 |
| New England Training Institute | 360 | 360 |
| CT Rec. and Parks Assoc. Quarterly Mtgs. | 240 | 240 |
| CT Parks Assoc. monthly mtgs. | 240 | 240 |
| NRPA Annual Seminars | 2,000 | 2,000 |
| Director's Expense | 220 | 220 |
| | | |
| New England Regional Athletic & Sports Conference for Asst. Dir/parks & Operations Supervisor | 850 | 850 |
| | 10,000 | 10,000 |

# DEPARTMENT: PARKS & RECREATION

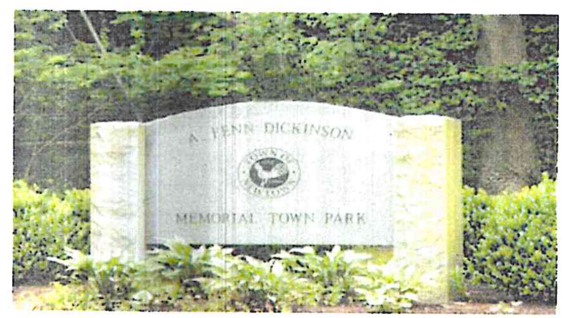
**General Supplies**

| | 2022-23 | 2023-24 |
|---|---|---|
| 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 |

**Office Supplies:** No increase ($3,000)

**Signs:** : No increase:

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



# DEPARTMENT: PARKS & RECREATION

**Pool Supplies:** 5% increase (has not increased in 4 years)

| Pool Supplies: | 2022-23 | 2023-24 |
|---|---|---|
| Chemicals- Liquid and Granular | 20,000 | 20,617 |
| Probe replacement | 800 | 800 |
| Pool Shut Down and Opening | 3,600 | 4,600 |
| 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 |
| | 32,342 | 33,959 |

**General Maintenance Supplies:**

5% increase do to inflation

GENERAL MAINTENANCE:

*the following are examples and approximations;*

| | 2022-23 | 2023-24 | Diff |
|---|---|---|---|
| Paint and stain for buildings, tables, fences, etc | 4,725 | 4,725 | - |
| Lumber | 3,150 | 4,150 | 1,000 |
| Vandalism repairs | 2,100 | 2,100 | - |
| Hand soap, disinfectants, paper products, etc. | 4,200 | 4,200 | - |
| Locks and chains | 788 | 788 | 1 |
| Replacement Barbeques | 840 | 840 | - |
| Bases, home plates, etc. | 630 | 630 | - |
| Cement | 1,260 | 1,260 | - |
| net replacements | 630 | 630 | - |
| Misc. hand tools, nuts, bolts, litter bags, etc. | 1,260 | 1,260 | - |
| Replacement flags | 263 | 263 | 1 |
| Playground maintenance and repairs | 5,250 | 5,250 | - |
| Replacement wood chips for Treadwell playgrounds | 2,625 | 2,625 | - |
| Teen Center Maintenance (paid out of teen fund) | | | - |
| Maintenance and repairs for pool facilities | 3,150 | 3,150 | - |
| Repair recreation equipment, purchase batteries, | 100 | 100 | - |
| camera equipment and DVR's etc. | 2,000 | 2,000 | - |
| Dog bags & recycle bags | 2,625 | 3,241 | 616 |
| Osha Compliance Projects | 2,100 | 2,100 | - |
| Total | 37,695 | 39,312 | 1,617 |

## DEPARTMENT: PARKS & RECREATION

**Grounds Maintenance:**

14 % increase due to rise in costs and the addition of the Sandy Hook Permanent Memorial.

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 following are estimates of major items for this account:

| | 2022-23 | 2023-24 |
|---|---|---|
| Marking paint and lime | 27,720 | 30,720 |
| Top Soil | 10,920 | 10,920 |
| Clay/baseball MVP | 13,283 | 13,283 |
| Grass, seed, fertilizer | 10,710 | 11,710 |
| Weed control | 5,250 | 5,250 |
| Sand | 1,050 | 1,050 |
| 90' Field at Fairfield Hills: High Meadow Field | 4,725 | 4,725 |
| Trail maintenance and Fairfield Hills Maintenance | 11,760 | 11,760 |
| Board of Education required maintenance materials (only) on eight high school fields: | | |
| Annual Soil testing | 480 | 480 |
| Top Dressing/Top Soil | 12,000 | 12,000 |
| Seed | 7,250 | 8,530 |
| Clay | 4,050 | 4,050 |
| Paint | 8,220 | 11,220 |
| Annual purchase of three sets of replacement tine for d | 2,400 | 2,400 |
| 5% of items for BOE | 1,720 | 1,720 |
| Other Items: Misc. | 44,081 | 44,081 |
| Sub-Total | 165,619 | 173,899 |

| | 2022-23 | 2023-24 |
|---|---|---|
| **SANDY HOOK PERMANENT MEMORIAL** | | |
| Mulch - 140 yds @ $40/yd | - | 5,600 |
| Fertilizer | - | 1,500 |
| Insecticides | - | 1,800 |
| Fungicides | - | 1,400 |
| Chlorine /Chemicals | - | 1,100 |
| Stone Dust Topdressing | - | 500 |
| Cleaning supplies | - | 750 |
| Seed/Topsoil/Plant Material | - | 500 |
| Misc probes,electrical sensors, lighting | - | 500 |
| Training and Recertification | - | 1,000 |
| Gloves, eye protection, apron, masks | - | 500 |
| | - | 15,150 |
| GRAND TOTAL | 165,619 | 189,049 |

## DEPARTMENT: PARKS & RECREATION

## Capital:

| | | Description | P & R Commission Rationale |
|---|---|---|---|
| Dickinson Bathroom Renovation | 25,000 | Replace 26 year old dilapidated FRP panel throughout bathrooms, install new lighting, stainless steel fixtures, composite stalls and new epoxy flooring | 1st of 2 phases one side then the other. |
| Broom for Sidewalk Snow Plow for FFH | 5,000 | Outfit existing snow removal equipment to keep up with increased demands on the FFHills campus. | |
| Cut-off Saw/Weed Eaters/Back Pack Blowers | 5,000 | Replace old units beyond repair. Replace with gas powered and some electric equipment. | Annual replacements. |

Total $35,000

See Parks & Recreation capital items included in capital non-recurring on page 263.

P & R ARP funding:

| | |
|---|---|
| Parks & Recreation Truck with lift gate | 90,000 |
| Dickinson Park New Pavilion (Refurbishment) | 200,000 |
| Bike Park at Fairfield Hills | 75,000 |

Vehicle inventory list is on page 310.

# DEPARTMENT: PARKS & RECREATION

(Calendar Year)

| Measure/Indicator | 2012 | 2013 | 2014 | 2015 | 2016 | Actual 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of Customers: | | | | | | | | | * | | |
| Eichler's Cove Beach | 3,246 | 2,815 | 2,750 | 2,334 | 3,982 | 3,936 | 3,488 | 4,162 | 5,177 | 3,534 | 5,135 |
| Eichler's Cove Launch | 532 | 457 | 507 | 557 | 528 | 557 | 526 | 576 | 2,382 | 2,564 | 1,966 |
| Lake Lillinonah Launch | | | 511 | 567 | 575 | 562 | 559 | 1,062 | 2,232 | 2,093 | 2,457 |
| Treadwell Pool | 24,124 | 20,483 | 19,483 | 20,097 | 19,556 | 20,563 | 19,542 | 18,356 | 16,250 | 17,095 | 17,917 |
| Beach/Pool Membership | | | | | | | | | | | |
| Resident | | | | | | | | | 861 | 2,358 | 2,002 |
| Non-Resident | | | | | | | | | 114 | 134 | 242 |
| # of Participants: | | | | | | | | | | | |
| Adaptive Recreation | 36 | 37 | 35 | 35 | 49 | 61 | 55 | 45 | - | 35 | 37 |
| Programs | 30,975 | 30,055 | 30,000 | 30,397 | 31,553 | 31,529 | 31,756 | 32,148 | 12,476 | 17,251 | 19,729 |
| Special Events | | | 4,000 | 4,403 | 4,991 | 16,629 | 14,882 | 14,575 | 1,000 | 20,000 | 17,918 |
| Day Camp | 572 | 1,041 | 725 | 960 | 1,045 | 1,173 | 1,295 | 1,320 | 600 | 625 | 1,390 |