

Town of Newtown, CT

3 Primrose Street, Newtown, CT

These minutes are subject to the approval by the Parks and Recreation commission

The Parks and Recreation Commission held a special in-person meeting on Monday, December 20, 2021, with an opportunity for phone – in public participation, at the Maintenance Garage at 2 Trades Ln, Newtown, CT

The meeting was called to order by Chairman Clinton DePaolo at 6:00pm

Present: Clinton DePaolo, Aaron Britton, Jim Parker, David Payne, Vincent Yanni, Warren Spencer

Staff Present: Amy Mangold, Carl Samuelson

Absent: RoseAnn Reggiano, Rance Thompson

Public: *None*

Public Participation: *None*

Acceptance of Minutes: Mr. Warren Spencer made a motion to accept the minutes of the November 9, 2021, meeting. Mr. Vincent Yanni seconded the motion. All voted in favor, the motion passed.

Old Business:

- *Review Field and facility Use Manual:* Mr. Jim Parker suggested making some changes to the manual. Mr. Carl Samuelson suggested making some of the language in the manual more clear. Mr. Samuelson suggested making audited tax returns mandatory as well as making other documents audited. Mr. Vincent Yanni asked if they should just ask for the groups' 990's. Ms. Amy Mangold suggested going over the items more in depth at the January Meeting. Mr. David Payne asked Mr. Samuelson if he will be adding in the consequences for not complying with some items. Mr. Samuelson said he will be creating a rough draft for next month's meeting.
- *Budget 2022-2023:* Ms. Amy Mangold shared the proposed 2022-2023 annual budget. (*Attachments #1-#16*). Ms. Mangold, Mr. Carl Samuelson, and Mr. Clinton DePaolo discussed taking items 4, 6, 7, and 9 off the capital list located on attachment #16. Mr. DePaolo suggested requesting \$193,300 capital to bring to the meeting with Selectman Rosenthal and Bob Tait, Finance Director.
 - *Mr. David Payne made a motion to submit the proposed budget for the amount of \$2,728,204 for 2022-2023. Mr. Warren Spencer seconded the motion. All voted in favor.*
- *2022 Fees:* No further discussion.

New Business:

- *Matthew Memoli/Artificial Turf:* Matt Memoli, athletic director of NHS, came to the meeting to talk about the dirt multipurpose field in the back of the high school. He mentioned how no matter what the Parks and Recreation department does or how much money is put into it nothing seems to help. He wants to see how much money they can raise as a group to put towards making multipurpose 3 turned into an artificial turf field. If they are able to have a letter saying that it is a go by February or March, Mr Matt Memoli's contact at Field Turf will be able to have them on the schedule for the summer. The field is used by the Newtown Youth Football, the high school football teams, and Newtown Youth Lacrosse. Members of Newtown Youth Football want to give private/ anonymous donations. The next step would be business donations in exchange for putting their business logos on signs around the field. Crowd funding would be fundraisers through any organization that would be using the field to help create funds for the field. Looking to raise as much money as possible. Mr. Clinton DePaolo suggested a special meeting before the Legislative Council's meeting next month to approve fundraising and go over the plan to raise the funds in more detail. Mr. DePaolo agrees this would be a great addition to town fields. There was discussion on donating up to \$100,000 towards the project since Parks and Recreation uses the fields with their sports groups. Ms. Amy Mangold expressed concerns about taking that much out of surcharge in case the department needs it for another project. She wanted it noted that Newtown Parks and Recreation should not be responsible for replacing the artificial turf when it needs replacement and the funds should only be used up to what is needed after fundraising and only toward the field, not amenities such as bleachers as Tilson Field needs bleachers. When the lights were installed at that field from Surcharge funds there was an understanding that the BOE would pay for the artificial turf.
 - *Mr. Vincent Yanni made a motion to take up to \$100,000 out of surcharge to put towards the field construction. Mr. Jim Parker seconded the motion. All voted in favor, the motion passed.*
- *Maintenance Garage:* Commissioners walked around after the meeting to look at things, discussions to be had at next month's meeting.

Correspondence:

- *None*

Chairman's Report:

Clinton DePaolo, Chairman Newtown Parks and Recreation

- Mr. Clinton DePaolo shared that there is an FOI class being held in January that is available for everyone to attend. He highly recommended members attend if they are able to.
- Mr. DePaolo shared that the tables at Dickinson were moved and there was graffiti in the bathrooms at Dickinson as well.

- There are ice patches under the pavilion at Dickinson which is causing issues for the skate program going on there.

Directors Report

Amy Mangold, Director of Parks and Recreation:

- Ms. Mangold thanked everyone for coming to the meeting with it being so close to Christmas and the holidays.
- Ms. Mangold informed Ms. RoseAnn Reggiano of Mr. Aaron Britton's ideas from Y camp, etc and she was very enthusiastic about hearing them. Ms. Reggiano is going to set up a meeting with Mr. Britton in the New Year.
- Ms. Mangold shared that Mr. Warren Spencer has been working on softball conversations with both Thunder and Babe Ruth. Mr. Spencer shared that he has been working on scheduling meetings with both groups to help work towards a solution.
- The First Selectman and Human Resources gave the department heads leadership training which was appreciated and beneficial.
- The winter brochure is out now and the spring brochure is being worked on.
- Ms. RoseAnn Reggiano, Mr. Matt Arienello from the Community Center, and Ms. Mangold met about lifeguard pay and the difficulty of finding and retraining guards for the community center and for the Treadwell pool and Eichler's Cove beach this coming summer. First Selectman Dan Rosenthal agreed that they need to pay more competitively
- Brautigam surveyors finished their survey mapping for the bicycle playground and American ramp is working on the design to bring to P&Z.
- Ms. Mangold has received the scope of the grant for the trail routing design and it has been approved by CRCOG. We had a site visit on Tuesday with the design team, December 7th. Mr. Carl Samuelson joined them as they walked and toured the properties and the route the design team will be working to create a trail plan for. (*Attachments #17-#19*)
- Ms. Mangold, Mr. Samuelson, and Mr. Arienello went to the CRPA conference at the end of November. Ms. Mangold said it was nice to be able to go again after COVID to meet with colleagues and vendors and attend the educational sessions.
- The 37th annual tree lighting at Ram's Pasture went spectacular thank you to the Park Maintainers and John Moore for their hard work and attention to detail.
- The Lion's club put together a plaque that says "Inclusive Playground Expansion, Sponsored by, The Newtown Lions Club Foundation, And, The Town of Newtown, With generous support from our community, 2022". Ms. Mangold looked to the commission for feedback, everyone agreed with the wording.

Assistant Director's Reports:

RoseAnn Reggiano, Assistant Director of Recreation

- None

Carl Samuelson, Assistant Director of Parks

- Mr. Carl Samuelson reported that the paver project has been going on at Treadwell, but it is going to be put at a stop for winter because the temperatures are getting too low at night.
- The maintenance crew has been working on leaf clean up.
- Mr. Samuelson also shared he is hoping to spread out the millings behind the maintenance garage before it gets too cold.
- Graffiti is a continuing issue but has gone down since sports are done for the season and the weather has gotten colder.

Commissioners out and about:

- Mr. Vincent Yanni shared that he has spoken with residents about disc golf and will advise them to ask to be put on the agenda for next month's meeting.
- Mr. Aaron Britton shared that his daughter is enrolled in the tennis program by Fairfield county tennis held at the Newtown Youth Academy and is loving it.

Motions:

- Mr. Warren Spencer made a motion to accept the minutes of the November 9, 2021, meeting. Mr. Vincent Yanni seconded the motion. All voted in favor, the motion passed.
- Mr. David Payne made a motion to submit the proposed budget for the amount of \$2,728,204 for 2022-2023, Mr. Warren Spencer seconded the motion. All voted in favor.
- Mr. Vincent Yanni made a motion to take up to \$100,000 out of surcharge to put towards the Newtown High School back artificial turf field construction. Mr. Jim Parker seconded the motion. All voted in favor.

Adjournment of Meeting: Mr. Vincent Yanni made a motion to adjourn the meeting. Mr. Aaron Britton seconded the motion. All voted in favor. The meeting was adjourned at 8:25pm.

The next regular meeting is scheduled for Tuesday, January 11, 2022 at 6:00 pm in the multi-purpose room located at 8 Simpson Street, Newtown, CT unless changed to virtual due to COVID restrictions.

Submitted by,

Victoria Weimann, Clerk

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 \$ or %. Change is mainly due to an increase in wages & benefits and capital off set by savings in contractual services.

	2022 - 2023 BUDGET				CHANGE	
	DEPARTMENT				\$	%
	2019 - 2020	2020 - 2021	2021 - 2022			
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED		
SALARIES & WAGES - FULL TIME	994,476	954,449	1,025,512	1,025,512	1,049,612	24,100 2.35%
SALARIES & WAGES - PART TIME	65,407	60,355	73,094	73,094	74,421	1,327 1.82%
SALARIES & WAGES - SEASONAL	221,433	128,195	244,083	244,083	271,576	27,493 11.26%
SALARIES & WAGES - OVERTIME	36,258	63,265	62,000	62,000	62,000	- 0.00%
GROUP INSURANCE	280,145	282,540	290,215	290,215	298,709	8,494 2.93%
SOCIAL SECURITY CONTRIBUTIONS	101,668	93,576	107,459	107,459	109,404	1,945 1.81%
RETIREMENT CONTRIBUTIONS	90,752	89,041	84,474	84,474	76,392	(8,082) -9.57%
OTHER EMPLOYEE BENEFITS	12,436	14,438	15,350	15,350	15,350	- 0.00%
CONTRACTUAL SERVICES	270,754	307,800	300,000	300,000	310,784	10,784 3.59%
DUES, TRAVEL & EDUCATION	5,561	10,111	10,000	10,000	10,000	- 0.00%
GENERAL SUPPLIES	11,999	11,886	12,000	12,000	12,000	- 0.00%
OFFICE SUPPLIES	1,244	3,100	3,000	3,000	3,000	- 0.00%
SIGNS	5,585	5,936	6,000	6,000	6,000	- 0.00%
POOL SUPPLIES	31,049	33,307	32,342	32,342	32,342	- 0.00%
GENERAL MAINTENANCE SUPPLIES	37,153	40,528	35,900	35,900	37,695	1,795 5.00%
GROUPS MAINTENANCE	154,112	154,668	157,731	157,731	165,619	7,888 5.00%
CAPITAL	111,598	38,206	21,500	21,500	(21,500)	-100.00%
	2,431,629	2,291,400	2,480,660	2,480,660	2,534,904	54,244 2.19%

	2022 - 2023 BUDGET				DEPARTMENT		CHANGE	
	2019 - 2020	2020 - 2021	2021 - 2022		PROPOSED	\$	%	
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GROUP INSURANCE	280,145	282,540	290,215	290,215	298,709	8,494	2.93%	
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OTHER EMPLOYEE BENEFITS	12,436	14,438	15,350	15,350	15,350	-	0.00%	
CONTRACTUAL SERVICES	270,754	307,800	300,000	300,000	310,784	10,784	3.59%	
DUES, TRAVEL & EDUCATION	5,561	10,111	10,000	10,000	10,000	-	0.00%	
GENERAL SUPPLIES	11,999	11,886	12,000	12,000	12,000	-	0.00%	
OFFICE SUPPLIES	1,244	3,100	3,000	3,000	3,000	-	0.00%	
SIGNS	5,585	5,936	6,000	6,000	6,000	-	0.00%	
POOL SUPPLIES	31,049	33,307	32,342	32,342	32,342	-	0.00%	
GENERAL MAINTENANCE SUPPLIES	37,153	40,528	35,900	35,900	37,695	1,795	5.00%	
GROUPS MAINTENANCE	154,112	154,668	157,731	157,731	165,619	7,888	5.00%	
CAPITAL	111,598	38,206	21,500	21,500	377,300	355,800	1654.88%	
	2,431,629	2,291,400	2,480,660	2,480,660	2,912,204	431,544	17.40%	

with full capital request

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	2021-2022		2022-2023		INCREASE (DECREASE)	
		UNION	AMENDED BUDGET	1st SELECTMAN PROPOSED	# AUTH.	BUDGET	
Director of Parks & Recreation		nu	1 95,621	1 98,012	0	2,391	
Assistant Director of Parks		nu	1 84,570	1 86,684	0	2,114	
Assistant Director of Recreation		nu	1 70,324	1 72,082	0	1,758	
Operations Supervisor		th	1 67,627	1 69,318	0	1,691	
Administrative Assistant		th	1 51,375	1 52,659	0	1,284	
Secretary		th	1 40,722	1 41,740	0	1,018	
Maintainer		p & r	10 557,051	10 569,585	0	12,534	
Mechanic		p & r	1 58,222	1 59,532	0	1,310	
		17	1,025,512	17 1,049,612	0	24,100	

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

		2021 - 2022	2022 - 2023	INCREASE (DECREASE)
		AMENDED	1st SELECTMAN	
PART TIME	# AUTH.	BUDGET	PROPOSED	# AUTH. BUDGET
Clerical (30 hours)	th 1	21,652	22,193	0 541
Part Time Office Staff (see detail below)	nu n/a	20,000	20,000	n/a -
Part Time Maintenance	nu	31,442	32,228	786
		73,094	74,421	1,327

PART TIME OFFICE STAFF DETAIL:

	2021-22	2022-23
Teen Center Supervisors (2)	0	1,000
Programs Specialist (5 hrs. X \$15 /hr x 52 wks)	3,900	3,900
Part time Office Help / Intern / special event coordinator	16,100	16,100
Grand Total	20,000	21,000

Salaries & Wages – Seasonal:

	2021-22	2022-23	Increase	9% See detail next two pages.
Summer Day Camp Program	140,000	153,000	13,000	13%
Waterfront Staff	113,366	127,859	14,493	0%
Rangers & Gate Attendants	23,717	23,717	-	0%
Amount to be paid out of Eichler's Cove Fund	(33,000)	(33,000)	-	0%
	244,083	271,576	27,493	

DEPARTMENT: PARKS & RECREATION

Most 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 are facing yet another raise of minimum wage in 2022, and have again adjusted the cost of Day Camp with an increase of \$10 per week. From \$165 at each site to \$1.75 at each site.

	2021-22	2022-23
2 - Camp director (for 8 weeks)	12,000	12,000
3 - Assistant director (for 8 weeks)	10,000	11,000
Social worker	5,500	6,500
Counselors *	106,000	116,000
Skateboard instructor/counselor at Dickinson Park	3,500	4,500
Mandatory camp training required for all staff (paid time)	3,000	3,000
	140,000	153,000

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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.

	2021-22	2022-23
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	135,269
21 water safety instructors and water safety aides	7,590	7,590
Eichler's Cove staff off-set	(33,000)	(33,000)
	113,366	127,859
* 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		
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)		

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. There are many jobs paying the same rate that do not require certifications and such demanding hours, holidays and positions. We recommend paying .50 over minimum wage for new hires to try to maintain the staff and be a bit more competitive with other programs and local employment. This would be a 12% increase

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

No increase

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 \$14.00 to \$15.50 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 \$14.00 to \$17.00 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: \$62,000 - no increase since 2011 (still researching)

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 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 Parts & Fields Operations Supervisors and maintainers		2021-22	2022-23	
		\$ 7,200	\$ 7,200	
Clothing allowance-replacement of damaged clothing		\$ 250	\$ 250	
Clothing allowance for Assistant Director/Parts		\$ 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

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

	2021-22	2022-23
STATE 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	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:		
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 Rec. Mgt., Parks & Ground Mgt.	90	90
CONFERENCES, SEMINARS, MEETINGS		
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec.)		
New England Training Institute	890	890
CT Rec. and Parks Assoc. Quarterly Mtgs.	360	360
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		
TOTAL	850	850
	10,000	10,000

DEPARTMENT: PARKS & RECREATION**General Supplies:** No Increase

	2021-22	2022-23
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: \$3,000 no increase

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: No increase**

Although chlorine has raised in cost, a mild summer last season, and preorders have us in good supply for next season.

	Pool Supplies:	
	2021-22	2022-23
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
	32,342	32,342

General Maintenance Supplies:

5% Increase do to rise in cost of supplies

Lumber	3,000	3,150	150
Vandalism repairs	2,000	2,100	100
Hand soap, disinfectants, paper products, etc.	4,000	4,200	200
Locks and chairs	750	788	38
Replacement Barbeques	800	840	40
Bases, home plates, etc.	600	630	30
Cement	1,200	1,260	60
net replacements	600	630	30
Misc. hand tools, nuts, bolts, litter bags, etc.	1,200	1,260	60
Replacement flags	250	263	13
Playground maintenance and repairs	5,000	5,250	250
Replacement wood chips for Treadwell playgrounds	2,500	2,625	125
Tenn Center Maintenance (paid out of town fund)			-
Maintenance and repairs for pool facilities	3,000	3,150	150
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,000	2,100	100
Dog bags & recycle bags	2,500	2,625	125
Other Compliance Projects	2,000	2,100	100
	35,900	37,695	1,795

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

5% increase due to rise in costs. We have not raised this item in 4 years.

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:

	2021-22	2022-23	
	26,400	27,720	Marking paint and lime
	10,400	10,920	Top Soil
	12,650	13,283	Clay/baseball MVP
	10,200	10,710	Grass, seed, fertilizer
	5,000	5,250	Weed control
	1,000	1,050	Sand
	4,500	4,725	90' Field at Fairfield Hills: High Meadow Field
	11,200	11,760	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 tire aerator
		1,720	5% of items for BOE
Other Items: Misc.	41,981	44,081	5% increase
Total:	157,731	165,619	

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TOWN OF NEWTOWN

PARKS AND RECREATION DEPARTMENT

1. **Replacement fleet vehicle-** F550 heavy duty 4x4 or similar dump truck with plow. Aging fleet of trucks are seeing increased down time, replacement vehicles are needed to complete our daily operations. This truck will replace a 2005 Ford F550 that has a rotted body, can no longer be used as a dump truck, and experiences excessive down time. **\$92,400**
2. **Redexim Vertidrain 2519-** replace worn out 16 year old aerator **\$35,500**
3. **Antonio Carrera TTR -** Replace 20 year old Kubota 3010 tractor with new turf tractor more suitable to run implements used by the department. Existing tractor is too small and unreliable to run most of the implements used in field maintenance practices. **\$128,000 (option #4 instead)**
4. **Tractor Rental -** Rental of turf tractor, as opposed to purchase, during times of seasonal demand. Currently due to lack of tractors to run implements we fall behind on seasonal cultural practices. Tractor rental will allow us to efficiently complete these seasonal tasks. **\$15,000**
5. **Cut off saw/Weed Eaters/Back Pack Blowers** – Gas cut off saw, weed eaters and back pack blowers to replace old units that are beyond repair. Existing units would require almost as much in parts as new units cost. Weed eaters and blowers are used in the daily maintenance of parks, fields and Town buildings. **\$5,000.00**
6. **Replacement 15 year old Kubota utility Vehicle** – Replace Kubota RTV 900 with rotted floor boards and frame. This 15 year old machine is past its efficient service life and requires a lot of repair. **\$25,000**
7. **Graco 5900 with line driver** – Replace 11 year old painter. **\$25000**
8. **Replace truck leaf tarp** - Replacement tarp used for leaf collection. **\$1900.00**
9. **Sidewalk Snow Plow for FFH** – Outfit existing equipment snow removal equipment to keep up with increased department demands on the FFH campus. With the opening of the ambulance garage and daily expectations for walk clearing this equipment will allow for efficient walk clearing as we cannot currently keep up. **\$15,000.00**
10. **Treadwell Pool Cover-** Complete Treadwell pool cover replacement. **\$22,500**
11. **Lake Lillinoah Feasibility Study** - Complete comprehensive traffic and feasibility study of improving Lake Lillinoah waterfront facility to include Docks/Gas/Pavilion. **\$15,000 (out of waterfront account)**
12. **Bicycle Playground** – Develop and construct bicycle playground on the FFH Campus intended for teaching children proper skills in a safe environment. **\$85,000**
13. **Disc Golf Course** - Develop Disc Golf Course along trails and open space between Treadwell Park, Sandy Hook School and the Sandy Hook permanent memorial. **\$40,000**



Newtown, CT Housatonic Rail Trail Extension Routing Plan
SPAN Grant
- Work Order-

Task A: Site Visit + Kick Off meeting

Street Plans will visit Newtown, CT and have a kick-off meeting and site visit with the Director of Parks and Recreation and the Deputy Director of Planning. (occurred on Dec. 7th 2021)

Deliverable

- Kick-Off meeting + Site Visit

Lump Sum Fee

- \$2,500

Task B: Housatonic Rail Trail Extension Plan and Design Concepts

Street Plans will work closely with the Town of Newtown to develop a draft and final Housatonic Rail Trail routing plan. The Plan will depict existing conditions (parcels, ROWs, trail trajectory, natural features, intersection crossings etc.). Street Plans will also work with the Town of Newtown to select and develop locations for drawing three existing/proposed plan view/ section drawings depicting various trail conditions,

plan views of the future trail, and sections of the trail. Sections will include intersection design and the typical right-of-way.

Deliverables

- Draft + Final Housatonic Rail Trail Extension Routing Map (Existing/Proposed)
- Three (3) Draft + Final Plan / Trail Plan View/Section Drawings
- One (1) Draft + Final Perspective Photosimulation Rendering
- Draft + Final Plan Narrative/Description
- Draft + Final Report

Lump Sum Fee

- \$29,000 labor

Task C: Presentation to Town Selectman (Optional)



Street Plans will prepare a presentation to give to the Town Selectman, detailing the plans for the Housatonic Rail Trail Extension. Street Plans will either travel to Newtown to give the presentation to the Town Selectman, or give the presentation virtually.

Deliverable

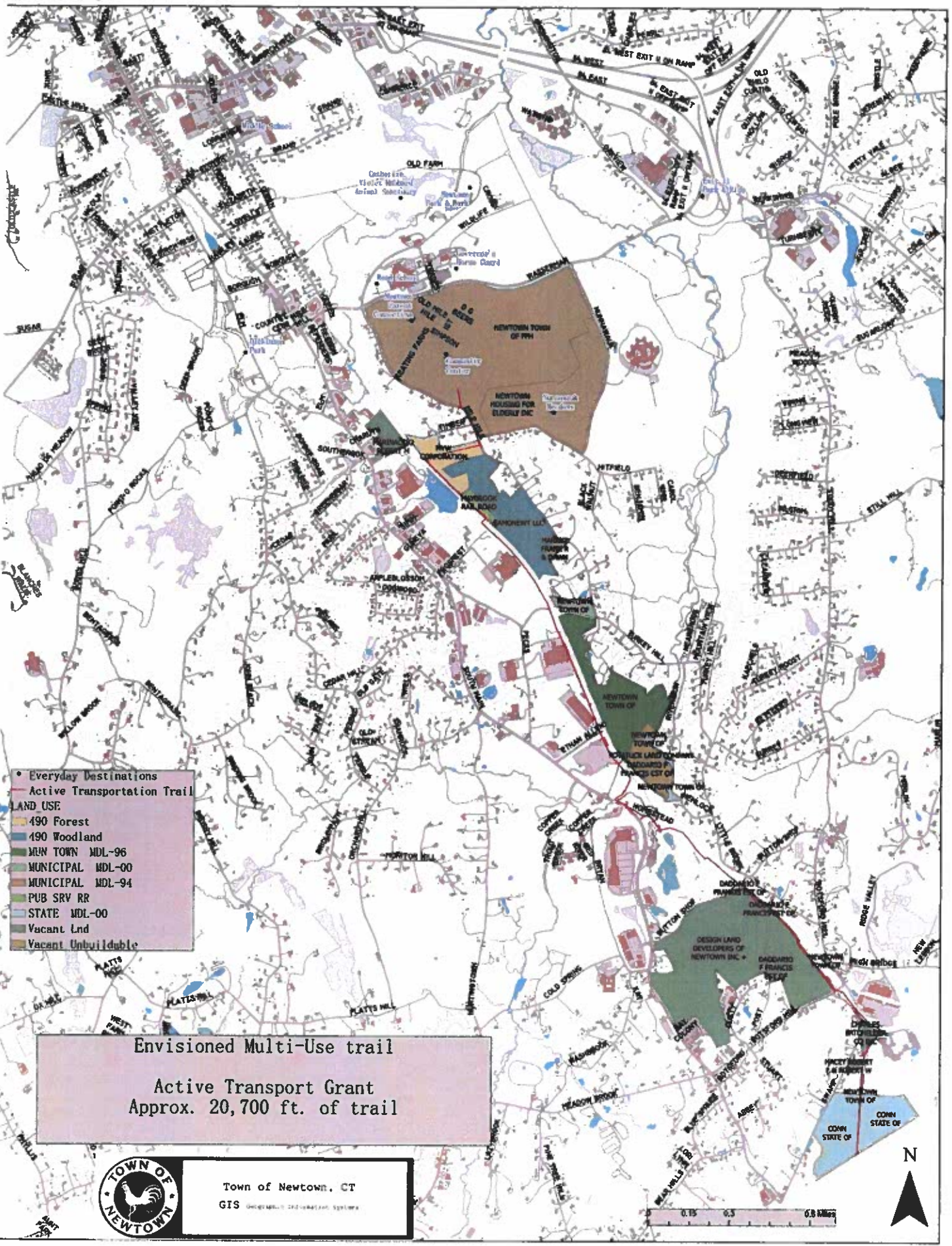
- Project presentation and presentation facilitation

Lump Sum Fee

- \$3,500 in person, \$2,000 virtual

TOTAL LUMP SUM FEE

- \$35,000



- Everyday Destinations
- Active Transportation Trail
- LAND USE
- 490 Forest
- 490 Woodland
- MUN TOWN MDL-96
- MUNICIPAL MDL-00
- MUNICIPAL MDL-94
- PUB SRV RR
- STATE MDL-00
- Vacant Lnd
- Vacant Unbuildable

Envisioned Multi-Use trail

Active Transport Grant
Approx. 20,700 ft. of trail



Town of Newtown, CT
GIS Geographical Information Systems

0 0.15 0.3 0.5 Miles

