

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 regular meeting on Tuesday, February 13, 2018 in the Conference Room, 3 Main Street in Newtown, CT.

The meeting was called to order by Chairman Ed Marks at 6:03 pm.

Present: Edward Marks, Patrick Barczak, Clinton DePaolo, Linda Hess, Warren Spencer, Vincent Yanni, Jr., Rance Thompson

Staff Present: Amy Mangold

Staff Absent: RoseAnn Reggiano, Carl Samuelson

Public: None

Mr. Marks started the meeting by introducing and welcoming Mr. Rance Thompson as a new Parks and Recreation commissioner. Mr. Marks gave a general background of the commission and discussed the future of Parks and Recreation.

Acceptance of Minutes:

Motion

Commissioner Warren Spencer made a motion to accept the Minutes from the December 12, 2017, Commission Meeting. Commissioner Vincent Yanni, Jr. seconded the motion, which was carried unanimously.

Motion

Commissioner Vincent Yanni, Jr. made a motion to accept the Minutes from the January 9, 2018, Commission Meeting. Commissioner Clinton DePaolo seconded the motion, which was carried unanimously.

Old Business:

- **Budget:**

Mr. Marks gave an overview of the current budget and how it has changed over the years. Mr. Marks handed out a graph showing *Newtown Parks & Recreation Capital Budgets 2006-07 thru 2018-19* Budget Years* (see attachment #1). Mr. Marks refers to the handout that shows that in 2007/2008 the capital budget was \$339,883 and in 11 years it is now \$126,000. The Responsibilities keep increasing and the capital budget keeps decreasing. The Parks and Recreation is responsible for the grounds at the schools, FFH campus, fire houses, ambulance garage, etc. The original Capital Budget submitted was \$191,000 and it was cut to \$126,000, which is a 1.9% increase from last year. Ms. Mangold handed out a *Board of Selectmen Proposed 2018 – 2019 Annual Budget* (see attachment #2). Ms. Mangold referred to the handout that shows what was cut from the budget. The largest increases to the budget is the Union mandated increases and care and custody of the Sandy Hook school of \$30,000. In all, it costs 2.4 million to run Parks and Recreation. Ms. Hess inquired about the Sandy Hook school baseball field that was built incorrectly by the contractor and asked if there has been a resolution. At this time no agreement has been made between the contractor that built the field and the town. Ms. Mangold stated that the soccer organization can use the field in the spring and hopefully the baseball field will be fixed and safe to use in the fall.

- *CIP:*
Ms. Mangold gave an overview and discussed Parks and Recreation list of current and future projects and ideas. Ms. Mangold handed out to the commission a *Board of Finance Recommended CIP – (2018 – 2009 to 2022 – 2023) – 12/28/2017* (see attachment #3). The commission discussed Cold Storage project, equipment maintenance and aging equipment. Typically work trucks with this type of use should be replaced every 10 years and the Parks and Recreation vehicles are 12 years old. Mr. Marks went on to explain that the commission will start the CIP request again starting in August. The process includes having the commission individually submit a list of projects that they would like to see, whether it's an improvement or an addition.
- *Community Center:*
Tabled until next commission meeting.

Chairman's Report:

- Mr. Marks would like to discuss surcharge accounts at April 2018 commission meeting.
- There was much discussion regarding posting signs on park gates stating the rules of the gates and parks during the winter season. Sometimes the gates are kept locked if there is snow and/or ice in the parking lots or skate park and the crew hasn't been able to plow.
- Mr. Marks talked about setting up a facility and field tour in March, prior to the scheduled commission meeting.

Director's Report:

Amy Mangold, Director of Parks and Recreation:

- Ms. Mangold and Mr. Samuelson are in the process of scheduling an "all staff" meeting in February.
- Ms. Mangold continues to attend meetings and making connections in the community. Ms. Mangold met with Dan Carusso with the Rotary Club regarding *Breakfast with Santa*. Each year by coincidence, both The Rotary Club *Pancake Breakfast* and Parks and Recreation *Breakfast with Santa* end up on the same day. There was discussion about possibly partnering for this event once the Community Center is open.
- Ms. Mangold explained to the commission that in response to our camp scholarship campaign mailing we are starting to receive donations. The Lion's Club, Caraluzzi's and St. Rose of Lima have each donated \$500.00 toward the camp scholarship. Anyone that donates \$500.00 or more will have their logo put on the campers t-shirts this summer.
- Ms. Mangold and Ms. Reggiano met with the Chamber of Commerce and Cultural Arts regarding the Food Truck event and possibly combining efforts.
- Ms. Mangold has also been working on the Prom Promise, with the Prevention Council. The Council has invited kids to be part of the council, to get the opinion and input of young people.
- Ms. Llodra is part of *Friends of Newtown and Seniors* and met with Ms. Mangold and Mr. Samuelson to talk about age friendly initiative. Ms. Llodra is looking at outdoor space and trails and would like to partner with Parks and Recreation. There is a meeting on Saturday, April 28th and asked if Parks and Recreation could attend.
- Parks and Recreation has partnered with the Spark Program, which is part of the Avielle Foundation and Ben's Lighthouse. They run an after school program held at the RIS. The program includes some fitness, wellness, homework help and arts & crafts.
- Ms. Mangold and Mr. Samuelson met with Frank Cooper, Director of Monroe Parks and Recreation, to talk about exploring regionalizing. It could include sharing services, equipment, facilities and possibly even personal.
- The commission discussed the possibilities of adding stand alone, outside exercise equipment along the trail at Fairfield Hills.

RoseAnn Reggiano, Assistant Director of Recreation:

- Ms. Reggiano was not able to attend the meeting, so Ms. Mangold gave an update on recreation.
- Ms. Reggiano has been very focused on learning and setting up the RecTrac software upgrade. Vermont Systems spent a week in the office training staff.
- The *Daddy & Daughter Valentine Ball* was held on Friday, February 2, at the Newtown High School Café. Thirty one couples attended the dance and enjoyed music, dancing, games, photographer and light food.
- The *Winter Bration* celebration is to be held on Friday, February 16, at 6:00pm. The event will take place at Dickinson Park and will include ice skating, DJ, games and a bonfire for all to warm up by and a special guest of Lucy the Polar Bear.

Carl Samuelson, Assistant Director of Parks:

Mr. Samuelson was not able to attend the meeting, so Ms. Mangold gave an update on the parks.

- The parks maintenance staff is busy clearing a lot of brush around the river behind the RIS. They are in partnership with public works on this project.
- The staff continues to work on the bathroom at the garage.
- There continues to be work down at the Teen Center to do repairs from ice damage.
- Mr. Samuelson has a sports organization meeting scheduled for Thursday, February 22, 2018.

Correspondence: None

Commissioners out and about:

None

Motion:

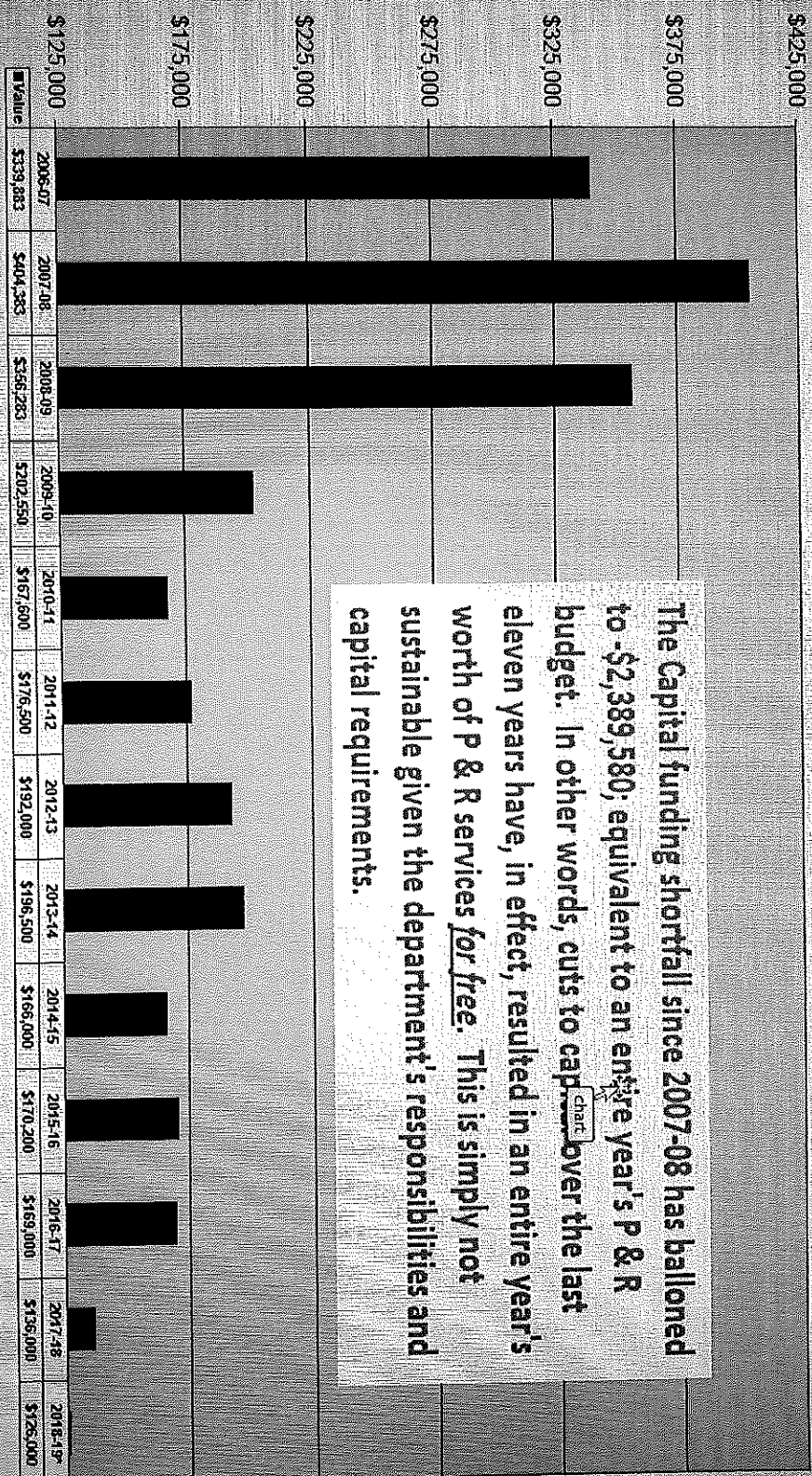
Commissioner Vincent Yanni, Jr. made a motion to adjourn the meeting at 7:43 pm. This motion was seconded by Commissioner Linda Hess, which was carried unanimously.

The next regular meeting is scheduled for Tuesday, March, 13, 2018 at 6:00 pm in the Conference Room located at 3 Main Street, Newtown, CT.

Submitted by,

Gabriella Chernoff, clerk

Newtown Parks & Recreation Capital Budgets 2006-07 thru 2018-19* Budget Years



- 2006-07
- 2007-08
- 2008-09
- 2009-10
- 2010-11
- 2011-12
- 2012-13
- 2013-14
- 2014-15
- 2015-16
- 2016-17
- 2017-18
- 2018-19*

Town of Newtown

Board of Selectmen Proposed 2018 – 2019 Annual Budget

02/05/2018

	2018 - 2019 BUDGET					
	2015 - 2016	2016 - 2017	2017 - 2018	2017 - 2018	DEPARTMENT	1st SELECTMAN
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED
						Difference
GRANTS ADMINISTRATION						
SALARIES & WAGES - FULL TIME	20,380	14,086	20,000	20,000	20,450	20,450
SOCIAL SECURITY CONTRIBUTIONS	1,559	899	1,530	1,530	1,564	1,564
RETIREMENT CONTRIBUTIONS	1,069	1,408	1,313	1,313	1,703	1,703
CONTRACTUAL SERVICES	-	-	-	-	20,000	-
	23,008	16,393	22,843	22,843	43,693	23,717
						(20,000) basis.
NW CONSERVATION DISTRICT						
OTHER PURCHASED SERVICES	1,500	1,040	1,500	1,500	1,100	1,100
PARKS AND RECREATION						
SALARIES & WAGES - FULL TIME	819,126	846,878	955,177	955,177	1,011,616	970,616
SALARIES & WAGES - PART TIME	53,276	70,964	71,708	71,708	74,153	74,153
SALARIES & WAGES - SEASONAL	249,275	249,275	204,275	204,275	238,913	208,913
SALARIES & WAGES - OVERTIME	55,344	67,224	56,282	56,282	60,000	60,000
GROUP INSURANCE	275,890	302,767	302,849	302,849	281,143	281,143
SOCIAL SECURITY CONTRIBUTIONS	92,768	93,346	100,784	100,784	105,928	100,497
RETIREMENT CONTRIBUTIONS	48,325	63,446	61,019	61,019	75,373	75,373
OTHER EMPLOYEE BENEFITS	12,450	12,388	13,150	13,150	14,250	14,250
CONTRACTUAL SERVICES	302,078	285,837	253,840	253,840	297,940	286,940
DUES, TRAVEL & EDUCATION	9,834	8,641	10,975	10,975	10,975	10,975
GENERAL SUPPLIES	11,000	10,999	12,000	12,000	12,000	12,000
OFFICE SUPPLIES	2,899	2,388	4,000	4,000	4,000	4,000
SIGNS	6,717	6,579	7,000	7,000	7,000	7,000
POOL SUPPLIES	28,784	32,325	32,342	32,342	32,342	32,342
GENERAL MAINTENANCE SUPPLIES	25,723	33,262	37,785	37,785	39,225	39,225
GROUNDS MAINTENANCE	138,724	136,347	146,931	146,931	148,731	148,731
CAPITAL	169,319	168,712	136,000	136,000	191,000	126,000
	2,301,532	2,391,378	2,406,118	2,406,118	2,604,589	2,452,159
						(152,430)
LIBRARY						
GROUP INSURANCE	1,905	1,034	1,915	1,915	2,000	2,000
RETIREMENT CONTRIBUTIONS	4,296	6,630	16,804	18,554	24,415	24,415
CONTRIBUTIONS TO OUTSIDE	1,203,806	1,271,333	1,316,873	1,315,123	1,355,834	1,325,834
	1,210,007	1,278,997	1,335,592	1,335,592	1,382,249	1,352,249
						(30,000)
						an additional \$15,000 cut to manage.

TOWN OF NEWTOWN							
BOARD OF FINANCE RECOMMENDED CIP - (2018 - 2019 TO 2022 - 2023) - 12/28/2017							
RANK	2018 - 2019 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,500,000	1,500,000		2,000,000	
	Sandy Hook Permanent Memorial	SH MEM	250,000	250,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	Building/Land Purchase/Remediation/Demolition /infrastructure	FFH	4,000,000	4,000,000			
	Brownfields remediation/re-purposing-7/28A Glen rd/open space	LAND USE	650,000	650,000			
	Elchlers Cove Improvements Phase (2 of 2)	P & R	400,000	-0-			400,000
	BOARD OF EDUCATION						
	Middle Gate - Roof Replacement (1964 & 1992 sections)	BOE	1,685,400	1,685,400			
	TOTALS	>>>>>>>	10,835,400	8,435,400	-	2,000,000	400,000
RANK	2019 - 2020 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	8,000,000	8,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	Dickinson Pavilion Replacement	P & R	450,000	450,000			
	Edmond Town Hall Exterior Renovations	ETH	288,000	288,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	BOARD OF EDUCATION						
	Hawley - Replace Boiler & Lighting Energy Project	BOE	1,814,720	1,814,720			
	High School - Main Boiler Replacements	BOE	954,000	954,000			
	TOTALS	>>>>>>>	14,986,720	12,236,720	-	2,250,000	500,000
RANK	2020 - 2021 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	5,000,000	5,000,000			
	Radio System Upgrade and Console	ECC	1,775,000	1,775,000			
	FFH Building Remediation / Demolition / infrastructure	FFH	2,000,000	2,000,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	BOARD OF EDUCATION						
	Hawley - Ventilation and HVAC Renovations	BOE	4,719,120	4,719,120			
	TOTALS	>>>>>>>	16,744,120	14,244,120	-	2,500,000	-
RANK	2021 - 2022 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,750,000			2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	Fairfield Hills Pickle Ball Courts	P & R	420,000	420,000			
	Edmond Town Hall Gym Air Conditioning	ETH	252,000	252,000			
	Library Renovations / replacements / upgrades	LIB	300,000	300,000			
	BOARD OF EDUCATION						
	High School - Replace/Restore Stadium Turf Field	BOE	1,060,000	1,060,000			
	Middle School - Ventilation, HVAC, AC (partial) - Phase II	BOE	3,093,300	3,093,300			
	TOTALS	>>>>>>>	10,275,300	7,525,300	-	2,750,000	-
RANK	2022 - 2023 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000			3,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	P & R Maintenance Yard Improvements	P & R	670,000	670,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	250,000	250,000			
	BOARD OF EDUCATION						
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE	2,000,000	2,000,000			
	TOTALS	>>>>>>>	8,770,000	5,770,000	-	3,000,000	-
GRAND TOTALS			61,611,540	48,211,540	-	12,500,000	900,000

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

EXPENDITURES AND SOURCES SUMMARY

Department	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Board of Education	1,685,400	2,768,720	4,719,120	4,153,300	2,000,000	15,326,540
Edmond Town Hall		268,000		252,000	450,000	970,000
Emergency Comm Ctr			1,775,000			1,775,000
FHA	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Land Use	650,000					650,000
Library	350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation	400,000	950,000		420,000	670,000	2,440,000
Police		8,000,000	5,000,000			13,000,000
Public Works	3,500,000	2,650,000	2,900,000	3,150,000	3,400,000	15,600,000
S.H. Permanent Memorial Comm	250,000					250,000
EXPENDITURE TOTAL	10,835,400	14,986,720	16,744,120	10,275,300	8,770,000	61,611,540

Source	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	8,435,400	12,236,720	14,244,120	7,525,300	5,770,000	48,211,540
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Other	400,000	500,000				900,000
SOURCE TOTAL	10,835,400	14,986,720	16,744,120	10,275,300	8,770,000	61,611,540

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Land Use Total		650,000					650,000
Library							
Library Renovations / Replacements / Upgrades	LIB-1	350,000					350,000
Bonding		350,000					350,000
Library Renovations / Replacements / Upgrades	LIB-2		350,000				350,000
Bonding			350,000				350,000
Library Renovations / Replacements / Upgrades	LIB-3			350,000			350,000
Bonding				350,000			350,000
Library Renovations / Replacements / Upgrades	LIB-4				300,000		300,000
Bonding					300,000		300,000
Library Renovations / Replacements / Upgrades	LIB-5					250,000	250,000
Bonding						250,000	250,000
Library Total		350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation							
Eichler's Cove Improvements (phase 2 of 2)	P & R - 1	400,000					400,000
Other		400,000					400,000
Tilson Artificial Turf Replacement	P & R - 2		500,000				500,000
Other			500,000				500,000
Dickinson Park Pavilion Replacement	P & R - 3		450,000				450,000
Bonding			450,000				450,000
Fairfield Hills Pickleball Courts	P & R - 4				420,000		420,000
Bonding					420,000		420,000
Maintenance Yard Improvements	P & R - 5					670,000	670,000
Bonding						670,000	670,000
Parks & Recreation Total		400,000	950,000		420,000	670,000	2,440,000
Police							
Police Facility	Pol -1		8,000,000	5,000,000			13,000,000
Bonding			8,000,000	5,000,000			13,000,000
Police Total			8,000,000	5,000,000			13,000,000
Public Works							
Capital Road Program	PW - 1	3,500,000	2,250,000	2,500,000	2,750,000	3,000,000	14,000,000
Bonding		1,500,000					1,500,000
General Fund		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Bridge Replacement Program	PW - 2		400,000	400,000	400,000	400,000	1,600,000
Bonding			400,000	400,000	400,000	400,000	1,600,000
Public Works Total		3,500,000	2,650,000	2,900,000	3,150,000	3,400,000	15,600,000
S.H. Permanent Memorial Comm							
Sandy Hook Permanent Memorial	FS - 1	250,000					250,000
Bonding		250,000					250,000
S.H. Permanent Memorial Comm Total		250,000					250,000
GRAND TOTAL		10,835,400	14,986,720	16,744,120	10,275,300	8,770,000	61,611,540

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 1
Project Name Eichler's Cove Improvements (phase 2 of 2)

Type Park Improvements **Department** Parks & Recreation
Useful Life 20 **Contact** AMY MANGOLD, DIRECTOR
Category Buildings

Description

A bathhouse to provide showers, changing facilities, sinks & toilets.

(in 2015-16 parking and driveway improvements along with pavillion addition and septic reserve were accomplished)

Justification

Currently there are no bathrooms at Eichler's cove. Patrons who pay to use the facility or rent a boat slip use portable bathrooms. There is no changing area, sinks, showers or toilets other than temporary.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

NO IMPACT ON THE GENERAL FUND OPERATING BUDGET. ADDITIONAL OPERATING ITEMS SUCH AS UTILITIES AND SALARIES WILL BE FUNDED BY THE EICHLER'S COVE SPECIAL REVENUE FUND.



EICHLER'S COVE PARK PARKING EXPANSION AND ENHANCEMENT PLAN DECEMBER 3, 2010



Town of Newtown
Eichler's Cove Special Revenue Fund
Four Year Fiscal Year Analysis and 2017-18 Year to Date (12/18/2017)

<u>Revenues:</u>	<u>2017-18 YTD**</u>	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
BOAT SLIP FEES	-	121,568	110,000	99,668	89,723
SEASONAL BOAT LAUNCH FEES	305	2,295	-	370	13,947
SEASONAL BEACH PASS	1,455	9,825	9,135	8,975	9,215
DAILY BOAT LAUNCH PASS	495	410	2,940	4,879	2,430
DAILY BEACH PASS	-	1,335	2,275	640	6,045
DRY STORAGE	75	1,568	1,725	1,763	685
OTHER INCOME	200	200	236	212	472
	<u>2,530</u>	<u>137,200</u>	<u>126,311</u>	<u>116,507</u>	<u>122,517</u>
<u>Expenditures:</u>					
SALARIES & WAGES - SEASONAL	24,477	34,156	28,677	28,625	29,216
SOCIAL SECURITY	-	2,613	-	-	-
FEES & PROFESSIONAL	-	-	-	-	-
CLEANING SERVICES - DISPOSAL	-	-	309	779	-
REPAIR & MAINTENANCE	-	2,994	1,327	2,412	2,196
CONTRACTUAL SERVICES	18,340	26,593	31,675	27,059	26,335
GENERAL SUPPLIES	288	390	28	1,017	1,252
OFFICE SUPPLIES	-	-	21	-	-
MACHINERY & EQUIPMENT -	-	-	31	-	-
OTHER EXPENDITURES	33	499	359	1,205	1,078
CAPITAL OUTLAY	30,655	43,448	-	34,998	2,325
	<u>73,793</u>	<u>110,692</u>	<u>62,427</u>	<u>96,095</u>	<u>62,403</u>
Excess Revenues Over Expenditures (net in	<u>(71,263)</u>	<u>26,508</u>	<u>63,885</u>	<u>20,412</u>	<u>60,115</u>
Beginning Fund Balance	461,823	435,315	371,430	351,019	290,904
Ending Fund Balance	<u>390,560</u>	<u>461,823</u>	<u>435,315</u>	<u>371,430</u>	<u>351,019</u>

** Note: majority of Eichler's Cove revenues are collected at the end of the fiscal year.
Fund balance at the end of 2017/18 (June 30, 2018) is estimated to be \$470,000.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 2
Project Name Tilson Artificial Turf Replacement

Type Park Improvements
Useful Life
Category Unassigned
Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

Replace artificial turf at Tilson.

Justification

Turf has reached its usefull life

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Reduced maintenance costs

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 3
Project Name Dickinson Park Pavilion Replacement

Type Building construction/renovatio
Useful Life 50
Category Buildings
Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

Replace 50 year old pavilion that has served its useful life span.

Justification

Existing structure has become dilapidated and dry rotted. Replacement pavilion will consist of modern materials to insure another long lasting structure. Reconfigure footprint and landscape enhancement to better serve the needs of the community including a porous paver plaza which is ADA compliant. Facility infrastructure will be updated: Lighting, PA system, plumbing, electrical and security.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		450,000				450,000
Total		450,000				450,000

Budget Impact/Other

Reduced maintenance costs

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 4
Project Name Fairfield Hills Pickleball Courts

Type Building construction/renovatio
Useful Life
Category Buildings
Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

Pickleball is one of the fastest most popular growing sports in the country. It is a great sport for multi-generations. A goal is to offer more active programing for the aging population and pickleball is one that seniors and residents of all ages can enjoy.

Plan is for four courts:

4 courts - \$240,000

Site development (landscaping) - \$40,000

Lighting - \$140,000

These costs are based on the construction of the new Treadwell courts with post tension concrete slabs. Courts built with post tension as opposed to asphalt will last 25-30 years. They will need to be recoated every 7-8 years.

Justification

Pickleball programs and the current court at Treadwell are filling to full capacity on a regular basis. The current single court at Treadwell Park and the temporary courts at Fairfield Hills have become popular and very busy.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				420,000		420,000
Total				420,000		420,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				420,000		420,000
Total				420,000		420,000

Budget Impact/Other

Increase in the Building Maintenance department budget.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 5
Project Name Maintenance Yard Improvements

Type Unassigned
Useful Life
Category Infrastructure
Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

To renovate and make improvements to the back lot of the Maintenance facility on Trades Lane. This project will include but is not limited to repairing drainage and paving for employee trucks and personal vehicle parking.. Creating storage bins for yard materials and to renovate and improve fencing and lighting for safety and security.

Justification

Currently there are many drainage issues tied to this lot and the campus that need to be addressed from reconfigured from this area. There is no employee parking in the back lot and employees currently park at the Reed School. The materials for fields and landscaping have no defined outside storage areas and need containment. Improved fencing and lighting need to be improved for safety and security of employees, vehicles and materials for theft and vandalism.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					670,000	670,000
Total					670,000	670,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					670,000	670,000
Total					670,000	670,000

Budget Impact/Other

Cost detail for rear yard improvements of Parks and Recreation Maintenance Facility

- Remove remnants of dilapidated greenhouse and dispose of properly based on testing \$75,000
 - Cost would cover cold storage structure if grant removes greenhouse prior
- Excavate and grub rear lot to delineate safe work space, employee parking, plow storage, trailer storage and Town vehicle parking \$60,000
- Pave entire front and rear parking lot, including safe employee parking area away from work zones. This includes catch basins and drainage. (Based on asphalt tonnage costs, aggregate cost, and average price per square foot installation costs) \$122,500
- Engineering and site borings \$20,000
- Loading dock repairs and renovations. (Based on price of loading dock plates, bumpers, and concrete repair of existing rear ramp.) \$16,000
- Replace failed gutter drains under parking lot (Gutters were replaced under roofing project) with applicable drainage to remove water from building surrounds. This will include piping building surrounds, trench drainage in front of garage doors, as well as tie in to existing storm water basins. (Based on linear footage of pipe, fittings and excavation services for building perimeter) \$22,000
- Install trees and shrubs suitable for screening and erosion control purposes along road, as well as planting sediment detention areas at drainage points. \$10,000
- Build 4 bay covered concrete material bins for commonly used materials. (Based on State Contract Concrete costs and 7 days contracted labor) \$58,000
- Install wash water recycler as required for daily equipment washing \$85,000
- Install pad and hook up mothballed SHS generator \$22,000
- Install pad and fenced dumpster enclosure for garbage and recycling \$7500
- Install required site and security lighting (6 poles at \$2000 each) \$12,000
- Install outdoor pallet lift at parking lot basement access bilco drop, including new doors \$65,000
- Install split 5000 gallon gas/diesel tanks with integration to public works fuel system. \$95,000

All costs based on square foot or linear foot pricing, professional estimates, tonnage pricing, State Contract pricing and/or similar scope local projects as of 2017