

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, January 14, 2020 in the multi-purpose room, The Senior Center, 8 Simpson Street in Newtown, CT.

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

Present: Edward Marks, Patrick Barczak, Clinton DePaulo, Warren Spencer and Rance Thompson

Staff Present: Amy Mangold and RoseAnn Reggiano

Absent: Vincent Yanni and Carl Samuelson

Public: None.

Public Participation: None.

Acceptance of Minutes:

Motion:

Commission Chairman Marks made a motion to accept the Minutes from the December 10, 2019 Commission Meeting. Commissioner Clinton DePaulo seconded the motion which was carried unanimously.

Old Business:

- *Commission Reappointments:*

Commissioners Barczak, Thompson and Spencer were all reappointed as Parks and Recreation Commissioners for another term.

- *Budget: (See attachment #1)*

Director Amy Mangold handed out Parks and Recreation's projected budget. The Commission went through it line by line, focusing primarily on contractual services, capital and seasonal salaries. With regard to seasonal salaries, Ms. Mangold noted that the bulk of the increase was due to the increase in minimum wage to \$11. Ms. Mangold and Ms. Reggiano indicated that the increase in minimum wage also impacted returning employees, noting that not only would they have to start new employees at a higher minimum wage, but also have to modestly increase the salaries for returning employees as well. It was also pointed out that it must be emphasized in budget reporting that any increase in day camp salaries is paid for by the camp's revenue. Finally, it was noted that the First Selectman's office would review the submission with the Finance Department and notify Ms. Mangold of changes to the requested budget.

New Business:

- *Pavilion Rental Fees:*

The commissioners discussed lowering the Newtown Business pavilion rental fee to \$250 from \$450. Commissioner DePaulo noted that businesses could reasonably afford to pay a rate higher than that paid by individual families. After much discussion the matter was brought to a vote and approved for businesses physically located in Newtown.

Motion:

Commissioner Rance Thompson made a motion to lower the Pavilion Rental Fees for Newtown Businesses to \$250, providing that business is physically located in Newtown. Commissioner Pat Barczak seconded the motion which was passed by the following commissioners voting Yay; Commissioners Marks, Barczak, Spencer and Thompson. Commissioner DePaulo voted Nay.

- *2020 Commission Meeting Schedule (see attachment #2):*

Motion:

Commission Rance Thompson made a motion to accept the proposed Parks & Recreation Commission meeting schedule for 2020. Commissioner DePaulo seconded the motion which was then carried unanimously.

Chairman's Report:

Edward Marks, Chairman Newtown Parks and Recreation:

- None.

Director's Report:

Amy Mangold, Director of Parks and Recreation:

- Ms. Mangold reported to the commission that Parks & Recreation is up and running with the new finance system/software. She stated how she, RoseAnn, Carl and Gabriella have been trained and see that it will enable Parks & Recreation to run more detailed reports in the future.
- Ms. Mangold also stated how they are checking on all new programs to make sure all systems are running smoothly. The secretary has put all the start dates for each program on Parks & Recreation's google calendar so that no program begins without Parks & Recreation leadership support, regardless of when and where the program is running.

RoseAnn Reggiano, Assistant Director of Recreation:

- Looking forward to the January 24th "Snow Much Fun" winter event so that there can be ice skating. Either way, RoseAnn is anticipating a great evening with Lucy the Polar Bear, a DJ, games, hayrides and a food truck.

- On Friday, February 7, 2020, Parks and Recreation is hosting its Fourth Annual Daddy/Daughter Valentines Ball from 7:00 – 9:30 pm at the Newtown Community Center. She has always received great feedback from this event in the past.

Carl Samuelson, Assistant Director of Parks:

- None.

Commissioners out and about: None.

Motion:

Commissioner Warren Spencer made a motion to adjourn the meeting at 7:22 pm. This motion was seconded by Commissioner Rance Thompson, which was carried unanimously.

The next regular meeting is scheduled for Tuesday, February 11, 2020 at 6:00 pm in the Multi-purpose Room located at 8 Simpson Street, Newtown, CT.

Submitted by,

Kate Geerer, clerk

Town of Newtown

Parks & Recreation proposed 2020 – 2021 Annual Budget

10/28/2019

PARKS & RECREATION BUDGET

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>

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$122,864 or 4.9%. Change is mainly due to an increase in wages & benefits; contractual services and capital.



PARKS & RECREATION BUDGET

PARKS AND RECREATION	2017 - 2018		2018 - 2019		2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET		DEPARTMENT	REQUEST	difference	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ADOPTED	AMENDED		REQUIREMENT	\$				
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	995,039	993,556	995,039	494,050	1,001,968	6,929	0.7%			
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	74,559	74,559	34,413	76,799	2,240	3.0%			
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	214,413	214,413	213,799	247,682	33,269	15.5%			
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	62,000	62,000	12,616	62,000	-	0.0%			
GROUP INSURANCE	302,520	281,655	279,345	279,345	279,345	279,345	276,590	282,623	3,278	1.2%			
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	102,856	102,969	61,441	103,418	449	0.4%			
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	88,402	88,402	82,620	89,415	1,013	1.1%			
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	14,250	14,250	5,185	15,350	1,100	7.7%			
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	280,260	280,260	162,286	309,119	28,859	10.3%			
DUES, TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	10,975	10,975	1,264	10,975	-	0.0%			
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	12,000	12,000	7,379	12,000	-	0.0%			
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	3,100	3,100	1,663	3,100	-	0.0%			
SIGNS	6,223	5,852	7,000	7,000	7,000	7,000	68	7,000	-	0.0%			
POOL SUPPLIES	30,718	26,985	32,342	32,342	32,342	32,342	7,432	32,342	-	0.0%			
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	39,225	39,225	11,691	40,200	975	2.5%			
GROUNDS MAINTENANCE	146,217	148,530	154,231	154,231	154,231	154,231	103,699	157,731	3,500	2.3%			
CAPITAL	135,634	135,962	132,500	132,500	132,500	132,500	124,646	152,125	19,625	14.8%			
	2,396,851	2,410,223	2,501,014	2,502,610	2,501,014	2,502,610	1,600,842	2,603,847	101,237	4.0%			

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 2.25% 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 2.25%, 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% an estimate, as a contract has not been finalized yet.

A Recreation Supervisor position was requested in the department budget request. It is not incorporated in the position schedule below. The current economic climate in Connecticut does not allow for additional employees and benefits. Third year request

POSITION	union	2019 - 2020		2020 - 2021		INCREASE (DECREASE)		
		# AUTH.	BUDGET	# AUTH.	DEPARTMENT PROPOSED	# AUTH.	BUDGET	
Director of Parks & Recreation	nu	1	91,236	1	93,289	0	2,053	2.25%
Assistant Director of Parks	nu	1	80,692	1	82,508	0	1,816	2.25%
Assistant Director of Recreation	nu	1	67,099	1	68,609	0	1,510	2.25%
Operations Supervisor	th	1	64,526	1	65,978	0	1,452	2.25%
Administrative Assistant	th	1	49,019	1	50,122	0	1,103	2.25%
Secretary	th	1	38,855	1	39,729	0	874	2.25%
Maintainer	p & r	10	532,805	10	544,793	0	11,988	2.25%
Mechanic	p & r	1	55,688	1	56,941	0	1,253	2.25%
Adjust			15,119					
		17	995,039	17	1,001,968	0	22,048	

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time

	2019 - 2020		2020 - 2021		INCREASE (DECREASE)
	AMENDED BUDGET	# AUTH.	DEPARTMENT PROPOSED	# AUTH.	
PART TIME Clerical (30 hours)	20,659	1	21,124	0	465
Part Time Office Staff (see detail be	23,900	n/a	25,000	n/a	1,100
Part Time Maintenance	30,000	nu	30,675		675
	<u>74,559</u>		<u>76,799</u>		<u>2,240</u>

PART TIME OFFICE STAFF DETAIL:

	2019-20	2020-21
Teen Center Supervisors (2)	10,000	10,000
Teen Programs Specialist (5 hrs. X \$15 /hr x 52 wks)	3,900	3,900
Part time Office Help / Intern / special event coordinator	10,000	11,100
Grand Total	<u>23,900</u>	<u>25,000</u>

Salaries & Wages – Seasonal

The seasonal staff shows a % increase due to two minimum wage increases.

	2019-20	2020-21	Increase
Summer Day Camp Program	124,600	136,599	11,999
Waterfront Staff	101,700	113,366	11,666
Rangers & Gate Attendants	18,113	27,717	9,604
Amount to be paid out of Eichler's Cove fund	(30,000)	(30,000)	''''
	<u>214,413</u>	<u>247,682</u>	<u>33,269</u>

See detail next two pages.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal

Summer Day Camp Program: Self funded

Day Camp salary expenses are fully covered by the revenue generated from the program. The program brought in total revenue of \$193,408.50 (to the general fund) for the 2019 season. To accommodate the impact of wage increases on the day camp program, we have raised the cost of Dickinson Camp this summer, 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 2019 staff returning

Camp Director 2 (paid for 8 weeks)	\$12,000
Assistant Director 3 (paid for 8 weeks)	\$10,000
Social Worker	\$ 5,500

Counselors: We have different levels of counselor experience and hire approximately 41 counselors including, Head Counselors and Senior counselors: pay range \$11.00 to \$14.10 per hour. Totaling \$102,571
 Dickinson Park has a skateboard instructor/counselor \$3,528
 Mandatory Camp trainings are required for all staff. They are paid for training time. \$3,000

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 \$10.10 to \$11.00 which represents approximately a 9% increase.
 There will be an increase of minimum wage in October of 2020 to \$12.00. not addressed in this budget

Total Request for Day Camp Staff based on detail from page 3: **\$136,679**

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.

We pay a portion of the Water front Director who is shared with the Community Center: \$10,000 per season

We staff two Assistant Waterfront Directors at approximately \$8,000 per season

We staff approximately 30 lifeguards ranging in pay from \$11.00 per hour to 13.50 per hour depending on experience

All guards are required to attend two, 2 hour training sessions a month. They are paid for these trainings

We staff 21 Water Safety Instructors and Water Safety Aides for a budget of \$7,590.

We staff lifeguards for the Torpedo swim team at the Newtown High School. Those guards are paid out of the swim team special revenue account.

The budget for the above totals \$143,366. This is offset by \$30,000 which is paid out of the Eichler's Cove Special Revenue Account.

This leaves a total of **\$113,366** for waterfront staff. Based on 2019 staff returning

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 \$11.50 to \$12.50 per hour depending on their experience. We are requesting **\$17,962** for rangers.

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 \$11.50 to \$15.00 per hour. We are requesting **\$9,755** gate attendants.

The request for rangers and gate attendants totals \$27,717.

We also have Wardens that monitor the activity at Eichler's cove and they are paid from the Eichler's Cove Special Revenue Account.

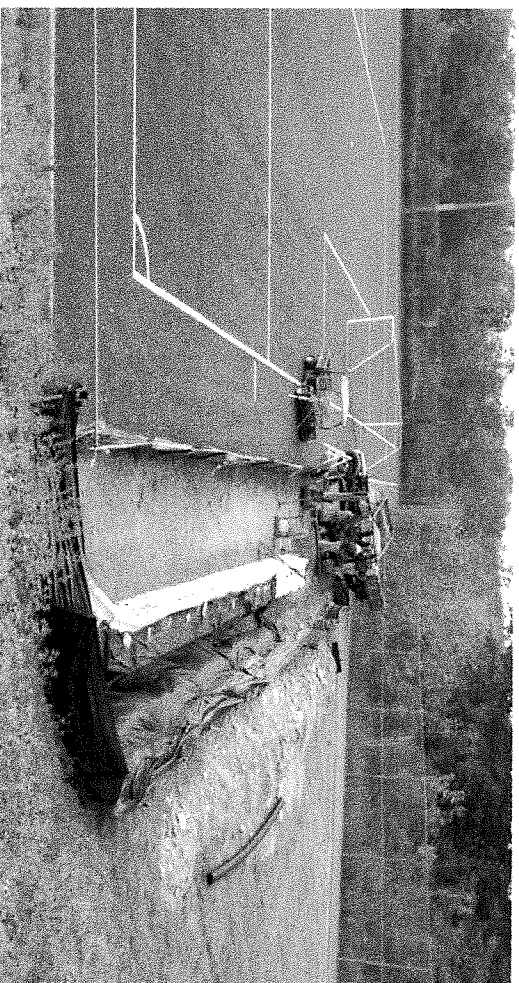
DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime:

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

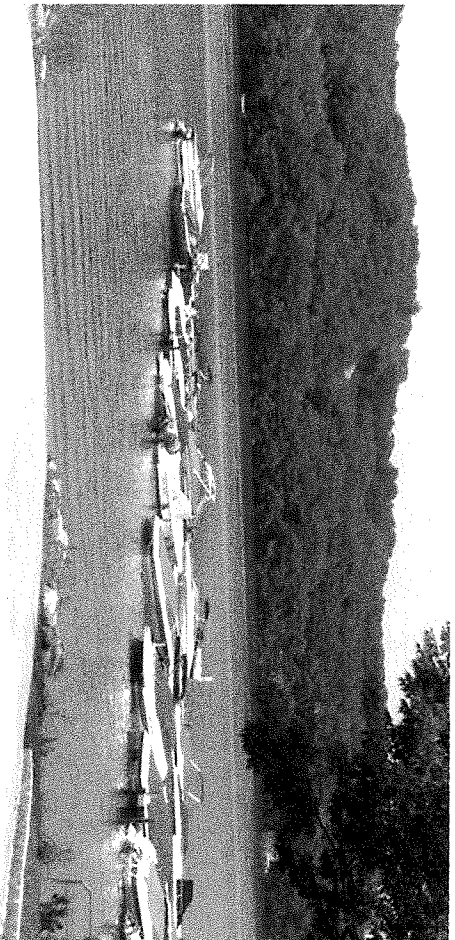
- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet state health codes.
- Spring field preparation. Fields are required to open on April 15th.
- Preparing fields for sports groups and tournaments.
- Construction work that extends beyond the normal day, when contractors 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 292, 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 290 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:

	2019-20	2020-21
<u>SAFETY AND CLOTHING:</u>		
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers	\$ 6,600	\$ 7,200
last year 11 were calculated needed to be 12		
Clothing allowance-replacement of damaged clothing	\$ 250	\$ 250
Clothing allowance for Assistant Director/Parks	\$ 500	\$ 700
added Assistant Director \$200		
Safety Equipment (union mandated)	\$ 3,200	\$ 3,500
cost increase		
Summer Program Staff Shirts	\$ 2,400	\$ 2,400
Lifeguard Bathing Suits	\$ 1,000	\$ 1,000
Staff shirts for Park Rangers	\$ 300	\$ 300
Total:	\$ 14,250	\$ 15,350



DEPARTMENT: PARKS & RECREATION

Contractual Services:

	2019-20	2020-21	Board of Education Maintenance	2019-20	2020-21
Summer Bus service and special events	7,000	7,000	Lawn Maintenance Contract for Schools	84,100	81,415
Portable Toilets for park facilities added one month	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	5,500	5,500	(grub control, fugus 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	139,100	136,415
Church Hill Sidewalk winter Maintenance	2,000	2,000	By taking over 17 acres at the schools we have a		
Septic Cleaning at Parks	4,471	4,471	minimum savings of \$22,991		
BMI required licensing for concerts and performers	305	305			
Lightning Contract @H.S. Musco	500	500			
Treadwell - 4 applications of fungicide	8,500	8,500	New contracted items		
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000	Mandated American Red Cross Evaluation		2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Community Center Outdoor Bathroom cleaning		1,200
			Children's Adventure Center sidewalk snow removal		1,187
Annual Contract-alarm system Treadwell	400	400	Newtown Parent Connection Sidewalk Snow Removal		2,366
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000	Community Center/senior walk Snow Removal		4,800
Open and close irrigation systems	8,600	8,600	Ambulance Garage Sidewalk Snow Removal		2,900
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200	Municipal Center Sidewalk snow removal		4,120
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000			
Fencing Repairs	8,000	8,000	Engineers House Snow Removal CSW		135
Vandalism Repairs (replacement equipment more expensive)	10,000	10,000			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750	Grand Total	279,896	309,119
Curbing and crack repairs at park facilities	8,500	8,500			
Mowing Hawleyville & Dodgintown	2,400	-			
Newtown Village Cemetery mowing	3,850	3,850			
Contract mowing of small areas (new bid)	14,400	28,500			
Edgework Consulting Camp Training	3,000	4,000			
Sub total	140,796	153,496			

Increase 29,223
10.4%

DEPARTMENT: PARKS & RECREATION

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

	<u>2019-20</u>	<u>2020-21</u>
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	\$ 1,000	\$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course	\$ 600	\$ 600
CDL Certifications and or upgrades	\$ 2,500	\$ 2,500
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	\$ 2,500	\$ 2,500
Director's Expense	\$ 220	\$ 220
New England Regional Athletic & Sports Conference for Asst. Dir./parks & Operations Supervisor	\$ 850	\$ 850
TOTAL	<u>\$ 10,975</u>	<u>\$ 10,975</u>

DEPARTMENT: PARKS & RECREATION

General Supplies

	2019-20	2020-21
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: \$7,000



DEPARTMENT: PARKS & RECREATION

	<u>2019-20</u>	<u>2020-21</u>
Pool Supplies:		
Chemicals- Liquid and Granular	20,000	20,000
Probe replacement	800	800
Pool Shut Down and Opening	3,600	3,600
Water		
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000
Other	1,942	1,942
	<u>32,342</u>	<u>32,342</u>

General Maintenance Supplies:

	<u>2019-20</u>	<u>2020-21</u>	<u>Diff</u>
Paint and stain for buildings, tables, fences, etc	4,723	4,723	-
Lumber	3,296	3,296	-
Vandalism repairs	3,090	3,090	-
Hand soap, disinfectants, paper products, etc.	3,812	3,812	-
Locks and chains	618	618	-
Replacement Barbeques	824	824	-
Bases, home plates, etc.	618	618	-
Cement	1,339	1,339	-
Tennis and basketball nets	567	567	-
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236	-
Replacement flags	258	258	-
Playground maintenance and repairs	5,000	5,000	-
Replacement wood chips for playgrounds	2,575	2,575	-
Teen Center Maintenance	2,060	2,060	-
Maintenance and repairs for pool facilities	3,090	3,090	-
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,060	2,060	-
Dog bags & recycle bags	2,000	2,000	-
Osha Compliance Projects	2,060	2,060	-
2.5% increase	975	975	-
Total:	<u>39,225</u>	<u>40,200</u>	<u>975</u>

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance:

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. 2.3 % increase for cost escalation



Grounds Maintenance - CONTINUED:

DEPARTMENT: PARKS & RECREATION

The following are estimates of major items for this account:

<u>2019-20</u>	<u>2020-21</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.

32,981	32,981
--------	--------

2.3% increase

<u>154,231</u>	<u>157,731</u>
----------------	----------------

Total:

DEPARTMENT: PARKS & RECREATION

2020-2021 Newtown Parks & Recreation Capital Budget

Priority	Description	Proposed by Dept Head		Reduced by Commission		Approved by P & R Commission		Description
		24,500	-	24,500	-	24,500	-	
1	Toro 5910 Lease	24,500	-	24,500	-	24,500	-	Annual external lease payment (#1 of 5) for 16 foot mower. Annual internal lease payment (#2 of 5) for 1 vehicles acquired in 2019/20.
2	Truck Lease put in capital non recurring Toro 4700 Rotary Athletic Field Mower w/Lease	10,000	(10,000)	-	-	-	-	
3	Lease Department Van (Chrysler Pacifica)	14,500	-	14,500	-	14,500	-	Annual internal lease payment (#5 of 5) for 14 ft rotary mower. Annual internal lease payment (#4 of 4) for department vehicle - replaces previous town-owned vehicle (Chevy Astro) F550 or similar dump truck with plow \$105,000 or \$21,000 Annually for 5 years
4	Lease Replacement for 2005 F550 Truck Cut off Saw/Weed Eaters/Back Pack Blowers	7,000	-	7,000	-	7,000	-	Yearly replacements for old units beyond repair (daily-use equipment).
5	Lease new Turf Tractor in place of rental	21,000	-	21,000	-	21,000	-	Lease tractor capable of handling department attachments, replacing 19 year old tractor too small for department use.
6	Replace 1 Z-Turn Mowers	5,000	-	5,000	-	5,000	-	Purchase second Z mower requested in prior fiscal year to replace 12 year old unit beyond useful service life.
7	Purchase laptop computer	3,500	(3,500)	-	-	-	-	Purchase laptop computer for department meetings, presentations and seminar use.
8	Treadwell Paver Plaza	22,000	-	22,000	-	22,000	-	Complete Treadwell paver plaza between pool house and pavilion which is currently dilapidated stone, grave and concrete.
9	Lake Lillinnoah feasibility study 2018 items	15,000	-	15,000	-	15,000	-	Complete a comprehensive study of improving the Lake Lillinnoah park with boat slips, pavilion, fuel and expanded parking.
10	Skatepark Maintenance & Expansion	60,000	(60,000)	-	-	-	-	Reurbish certain park components and install new feature
11	Disc Golf Course at Treadwell Park	25,000	(25,000)	-	-	-	-	Implement consultant's plan for disc golf course, provide healthy passive recreation and expansion of Treadwell Park facilities.
12	Pocket Park Study	30,000	(30,000)	-	-	-	-	Study to access needs, location & Equipment for possible pocket parks in Newtown (Hawleyville, Dodgingtown areas)
13	Bicycle playground at Fairfield Hills Safety & Security Lighting FFH High Meadow & Treadwell Fields	40,000	(40,000)	-	-	-	-	Design, install and construct a bicycle playground at Fairfield Hills campus
14	Toro Dingo Or Similar Trencher	4,800	(4,800)	-	-	-	-	Install security lights on lighting towers at FFH High Meadow Field and Treadwell Fields
15	Bobcat Tool Cat	35,000	(35,000)	-	-	-	-	Trencher and Post hole auger system needed to expedite coduit and post installs. Compact unit for working in tight spaces.
16	Monitoring system	52,000	(52,000)	-	-	-	-	Replace now unreliable 2004 model with current model containing upgraded hydraulics.
17	Dickinson Park Security Camera & Monitoring system	65,000	(65,000)	-	-	-	-	Install comprehensive security and cameras at Dickinson Park
18	Total	542,425	(390,300)	152,125	-	-	-	Install comprehensive security and cameras at Dickinson Park

Vehicle inventory list is on page

DEPARTMENT: PARKS & RECREATION

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

COMMUNITY CENTER
8 SIMPSON STREET
NEWTOWN, CT 06470
TEL. (203) 270-4340
FAX (203) 270-2909
www.newtown-ct.gov



TOWN OF NEWTOWN

PARKS AND RECREATION DEPARTMENT

www.newtown-ct.gov

2020 MEETING SCHEDULE

**All meetings will be held in the multi-purpose room at the Senior Center,
8 Simpson Street, Newtown, CT 06470 at 6:00pm**

Tuesday, January 14, 2020

Tuesday, February 11, 2020

Tuesday, March 10, 2020

Tuesday, April 14, 2020

Tuesday, May 12, 2020

Tuesday, June 9, 2020

Tuesday, July 14, 2020

Tuesday, August 11, 2020

Tuesday, September 8, 2020

Tuesday, October 13, 2020

Tuesday, November 10, 2020

Tuesday, December 8, 2020

Tuesday, January 12, 2021