

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 an in-person meeting on Tuesday, December 8, 2020 with an opportunity for phone- in public participation, in the multi-purpose room of the Senior Center, 8 Simpson Street, Newtown, CT.

The meeting was called to order by Chairman Ed Marks at 6:04 pm.

Present: Edward Marks, Clinton DePaulo, David Payne, Rance Thompson and Vincent Yanni.

Staff Present: Amy Mangold, RoseAnn Reggiano and Carl Samuelson

Absent: Warren Spencer

Public: Ms. Alexa Larsen, Victory Garden & Fruit Trail Volunteer
211 Greenwood Avenue, Bethel, CT 06801

Public Participation:

Ms. Alexa Larsen joined the meeting in person to address her interest in getting a fire pit for the Victory Garden. Ms. Larsen went on to explain that burning diseased plants is beneficial to stopping the disease from spreading to healthy plants. She also asked that emphasis be stressed upon the Victory Garden committee to make their meetings more accessible for her participation.

Acceptance of Minutes:

Motion:

Commissioner Clinton DePaulo made a motion to accept the Minutes of the October 13, 2020 commission meeting. Commissioner Vincent Yanni seconded the motion, which was carried unanimously.

Acceptance of Minutes:

Motion:

Commissioner Clinton DePaulo made a motion to accept the Minutes of the November 10, 2020 commission meeting. Commissioner Vincent Yanni seconded the motion. All voted in favor of the accepted minutes.

Old Business:

- *Budget: (attachments #1 and #2)*

Ms. Mangold distributed the budget she prepared. *(See attachment #1)*. Aside from capital spending, she stated that there was not much change other than seasonal and union mandated salary increases. General supplies stayed the same with the exception of an additional \$500 for doggy bags due to increased use of the Fairfield Hills Trails, most likely due to Covid. She stated that the real issue at hand is the capital increase, so all turned to Assistant Director of Parks, Carl Samuelson for the breakdown of what is needed. *(See attachment #2)*. The committee proceeded to go through each item (16 in total) with the following comments regarding specific requests.

Regarding items #2 and #9, the committee discussed the long-term savings by leasing/owning the tractor (#2), coupled with the warranty that goes with that versus renting (#9). Commissioner Thompson believes that renting may be the better option for now since things are tough due to Covid, whereas Commissioner DePaolo was of the opinion that purchasing the Kubota (4th request) saves money in the long haul. While discussing Item #3 (Toro Groundsmaster 1200), contractual services versus in-house mowing was debated. Commissioner Thompson asked if it was more cost effective to contract out all of the school mowing to an outside service to which Mr. Samuelson stated that it is still cost effective to do the mowing in-house. Although Mr. Samuelson concedes that the analysis is not Parks and Recreation's call, he does know that Brookfield contracted their mowing out, and after four years went back to doing it themselves. The town of Fairfield's mowing has tripled since contracting out, Samuelson says. Another problem with contracting out per Samuelson, is that reaction time is an issue. It's difficult to coordinate around weather and field use when contracting all of the mowing out.

There are also several capital items that the commission (and staff) feel they could split with other entities. For instance, item #6 should really be shared with the Community Center and the Police Department as it is the snow plow to clear the sidewalks at Fairfield Hills. The plow is also used for the new police station which is a greater area than the old station was. Commissioner Rance Thompson said that he would be happy to broach this subject at the Board of Selectmen meeting, to which Chairman Marks replied; "That would be great, thank you." Another shared item on the list is #11, namely the Ventrac Seeder. Mr. Rob Sibley, of Conservation, is interested in splitting the cost of this machine with Parks and Recreation.

In addition, two items should be moved out of capital spending, per Chairman Marks. First, item #12, repairing the stairs and loading dock at the FFH Shop, should be moved to repair and maintenance. OSHA had a problem with it, and it is an absolute necessity to keep it safe. It would also be much cheaper to do the repair in house, said Mr. Samuelson. Mr. Marks also recommended that item #13 be put through the operating budget, as it is a maintenance expense.

The commission agreed to look into all of these issues and to get back to Director Mangold with their informal recommendation before she submits the budget to Finance Director, Bob Tait on Friday, December 11th.

- *Election of Commission Chairman and Vice Chairman:*
Chairman Marks confirmed the committee's dreaded fear that he would not only be stepping down as Chairman of the Parks and Recreation Commission, but also stepping down from the committee altogether. Mr. Marks said that it is time for new blood, and he thinks Mr. Clinton DePaolo would do a fantastic job as the new Chairman. Everyone agreed that Commissioner DePaolo would be a great fit for the position. Assistant Director of Parks, Carl Samuelson went on to list the MANY, MANY projects in which Mr. Marks participated in, and was, for many, the driving force. A partial list includes: new Fun Space at Dickinson Park, Treadwell Pool, the Pool House, installation of two turf fields, lighting at the parks, the building of Eichler's Cove, new tennis courts at both parks and a seemingly endless list of new ball fields. Mr. Samuelson thanked Mr. Marks for "the undying support he has given to Newtown Parks and Recreation". Director Amy Mangold stated that she cannot remember a Parks & Recreation commission without Ed Marks on board. The contributions Mr. Marks has made to the town of Newtown are immeasurable. It was also recognized that Mr. Marks is trying to leave with little or no fanfare, which is his humble way, to which the committee will have no part of, and plan on surprising Mr. Marks when he least expects it.

MOTION:

Commission Chairman appointed:

Commissioner Vincent Yanni made a motion to appoint Commissioner Clinton DePaolo to fill the position vacated by Edward Mark as Newtown Parks and Recreation's Commission Chairman. Commissioner Rance Thompson seconded the motion, which was carried unanimously.

New Business:

- *None.*

Correspondence:

- *None.*

Chairman's Report:

Edward Marks, Chairman Newtown Parks and Recreation:

- *None.*

Director's Report:

Amy Mangold, Director of Parks and Recreation:

- Ms. Mangold reported that she finished the Active Transportation grant. This grant is specifically for bike trail connectivity, and she is hoping to have the bike trail in Monroe connect with the Fairfield Hills Campus. If granted, the award entails the design aspect of the trail only, which is quite a huge expense as it encompasses many issues (easements,

going through commercial, private or government owned properties, road crossings, etc.) It would be a huge benefit to our community if the grant is awarded to Newtown.

- Director Mangold is in the process of applying for a “People for Bikes” grant, as well. It is for the amount of \$10,000, and it could be used for a bicycle playground. The major hurdle here is that the grant looks like it may be for lower income communities. It is still worth a shot, she says.
- Her department is now advertising for a part-time secretarial position. The department is still running without a full time secretarial position, which has really put a burden on Parks and Recreation.
- Ms. Mangold, Ms. Reggiano and Mr. Samuelson have been meeting with all the sports organizations about what Summer 2021 may or may not look like. Due to Covid, they are preparing for every possible scenario.
- Ms. Mangold received the carnival money use letter requested by the commission at the November meeting from Finance Director, Bob Tait. She handed it off to new Chairman DePaolo for review and possible discussion at the January commission meeting.
- Ms. Mangold mentioned she has received many calls and requests to leave the tennis nets up longer into the winter season at the courts. Residents have asked to leave the nets up longer, if possible because the weather has been unseasonably good, the discomfort of playing indoors due to covid has been difficult, and the need to exercise and recreate is more important now than ever. Mr. Samuelson has been helpful with discussing with residents the reasons behind removing the nets when the cold temperatures arrive. The post tension concrete design is jeopardized by the tension the nets put on the courts and the surface is easily ruined from the use in cold temperatures. The courts would need repairs more frequently and the costs of maintenance would be very high. Commissioner Thompson also added there would be more liability with court use if they are icy or slippery.

Assistant Director’s Reports:

RoseAnn Reggiano, Assistant Director of Recreation: (attachments #3 and #4)

- Parks and Recreation is promoting a “Mason Jar Decorating Contest”. (See attachment #3).
- Ms. Reggiano is also teaming up with The Economic & Community Development organization in the “Newtown Shop Small Decoration Crawl”. (See attachment #4).
- Ms. Reggiano also would like the commission’s approval to leave the Summer 2021 Fees the same as Summer 2020. She suggested that due to Covid, it seems reasonable to leave fees where they are. She promised to provide the commission with the Summer Fee schedule, in hope of a vote next month to leave them unchanged.
- Ms. Reggiano feels that should there be another summer with Covid restrictions in place, Parks & Recreation will implement the same procedures as Summer 2020. They will also stick with the (3) two-week camp sessions as they did last summer.
- She is getting all the new applications for seasonal employment ready, mailed to returnees and put online for new prospects.
- The Winter 2021 brochure is done and being printed within days.

Carl Samuelson, Assistant Director of Parks: (See attachment #5)

- Please see attachment.

Commissioners out and about:

- *None.*

Motion:

Commissioner Edward Marks moved to adjourn the meeting at 8:24 pm. Commissioner David Payne seconded the motion. All voted in favor to adjourn the meeting.

The next regular meeting is scheduled for Tuesday, January 12, 2021 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,

Kate Geerer, clerk

To access a recording of this meeting, please click here:

https://drive.google.com/drive/folders/1hMB-mNqrOxdix6JTHm2_I3XwHdHUBE5

DEPARTMENT: PARKS & RECREATION

DRAFT

MISSION/DESCRIPTION

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

Web site:

http://www.newtown-ct.gov/Public Documents/NewtownCT_Park/Index

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$ _____ or _____ %. Change is mainly due to an increase in wages & benefits.



PARKS & RECREATION BUDGET

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021 ADOPTED	2020 - 2021 AMENDED	2021 - 2022 BUDGET DEPT REQUEST	INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
PARKS AND RECREATION							
SALARIES & WAGES - FULL TIME	933,687	994,476	1,001,968	1,001,968	1,025,513	23,545	2.3%
SALARIES & WAGES - PART TIME	75,859	65,407	76,798	76,798	73,094	(3,704)	-4.8%
SALARIES & WAGES - SEASONAL	197,440	221,433	240,602	240,602	244,083	3,481	1.4%
SALARIES & WAGES - OVERTIME	64,217	36,258	62,000	62,000	62,000	-	0.0%
GROUP INSURANCE	281,655	280,145	282,623	282,623	282,623	(0)	0.0%
SOCIAL SECURITY CONTRIBUTIONS	99,798	101,668	105,675	105,675	107,459	1,784	1.7%
RETIREMENT CONTRIBUTIONS	75,875	90,752	89,931	89,931	90,444	513	0.6%
OTHER EMPLOYEE BENEFITS	13,383	12,436	15,350	15,350	15,350	-	0.0%
CONTRACTUAL SERVICES	289,515	270,754	312,000	312,000	312,000	-	0.0%
DUES, TRAVEL & EDUCATION	7,573	5,561	10,000	10,000	10,000	-	0.0%
GENERAL SUPPLIES	12,128	11,999	12,000	12,000	12,000	-	0.0%
OFFICE SUPPLIES	3,559	1,244	3,100	3,100	3,000	(100)	-3.2%
SIGNS	5,852	5,585	6,000	6,000	6,000	-	0.0%
POOL SUPPLIES	26,985	31,049	32,342	32,342	32,342	-	0.0%
GENERAL MAINTENANCE SUPPLIES	38,205	37,153	35,400	35,400	35,900	500	1.4%
GROUPS MAINTENANCE	148,530	154,112	157,731	157,731	157,731	-	0.0%
CAPITAL	135,962	111,598	21,500	21,500	375,600	354,100	1647.0%
	2,410,223	2,431,629	2,465,020	2,465,020	2,845,139	380,119	15.4%

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%.

POSITION	2020 - 2021		2021 - 2022		INCREASE (DECREASE)	
	AMENDED	1st SELECTMAN	AMENDED	PROPOSED	# AUTH.	BUDGET
	UNION # AUTH.	BUDGET	# AUTH.	PROPOSED		
Parks & Recreation						
Director of Parks & Recreation	nu 1	93,289	1	95,621	0	2,332
Assistant Director of Parks	nu 1	82,508	1	84,570	0	2,063
Assistant Director of Recreation	nu 1	68,609	1	70,324	0	1,715
Operations Supervisor	th 1	65,978	1	67,627	0	1,649
Administrative Assistant	th 1	50,122	1	51,375	0	1,253
Secretary	th 1	39,729	1	40,722	0	993
Maintainer	p & r 10	544,793	10	557,051	0	12,258
Mechanic	p & r 1	56,941	1	58,222	0	1,281
	17	1,001,968	17	1,025,513	0	23,545

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

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

PART TIME OFFICE STAFF DETAIL:

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

Salaries & Wages – Seasonal:

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

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal:

Summer Day Camp Program:

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

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

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 \$12.00 to \$14.50 per hour. Totaling	\$ 106,000
Dickinson Park has a skateboard instructor/counselor	\$ 3,500
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 \$11.00 to \$12.00 and will again increase to 13.00 on August 1 which is an approximate increase of 2%

Total Request for Day Camp Staff : \$ 140,000

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 \$12.00 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.

The budget for the above totals \$113,366. This is offset by \$33,000 which is paid out of the Eichler's Cove 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 guards and staff last season.

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

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

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

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch)

The hourly pay ranges from \$12.00 to \$15.00 per hour.

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

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

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

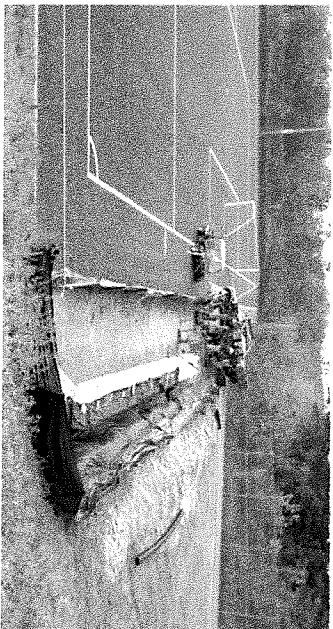
DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime:

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

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

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



DEPARTMENT: PARKS & RECREATION

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



DEPARTMENT: PARKS & RECREATION

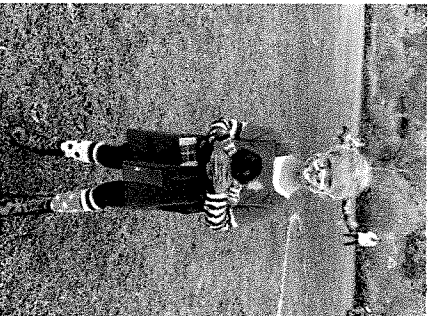
Other Employee Benefits: Safety clothes and allowance consist of the following: no increase

SAFETY AND CLOTHING:

- Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers
- Clothing allowance-replacement of damaged clothing
- Clothing allowance for Assistant Director/Parks
- Safety Equipment (union mandated) cost/increase
- Summer Program Staff Shirts
- Lifeguard Bathing Suits
- Staff shirts for Park Rangers

Total:

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



DEPARTMENT: PARKS & RECREATION

Contractual Services:

No increase

	2020-21	2021-22	Board of Education Maintenance	2019-20	2021-22
Summer Bus service and special events	6,967	6,967			
Portable Toilets for Park facilities	9,000	9,000	Lawn Maintenance Contract for Schools	79,165	79,165
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	sod for High school fields as needed		
Tennis court net replacement	1,000	1,000	4 Applications of fungicide for fields		
Beautification of Parks	3,600	3,600	Spraying of pesticides		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	4,820	4,820	(grub control, fungus control and weed control)		
Recycling Containers	3,500	3,500	Fertilization of back fields at High School	55,000	55,000
Church Hill Sidewalk winter Maintenance	2,000	2,000	Sub total	134,165	134,165
Septic Cleaning at Parks	4,471	4,471			
BMI required licensing for concerts and performers	305	305	By taking over 17 acres at the schools we have a	22,000	22,000
Lighting Contract @H.S. Musco	500	500	minimum savings of \$22,991		
Treadwell - 4 applications of fungicide	8,500	8,500			
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund)	10,000	10,000	Mandated American Red Cross Evaluation	2,500	2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Community Center Outdoor Bathroom cleaning	1,200	1,200
Service contract ASCAP dues for musical performances	364	364	Children's Adventure Center sidewalk snow Remov	1,187	1,187
Annual Contract-alarm system Teen ctr (use teen ctr fund)	-	-	Newtown Parent Connection Sidewalk Snow Remov	2,366	2,366
Contracted emergency repairs: i.e., roofs, well pumps, etc.	5,000	5,000	Community Center/Senior Sidewalk Snow Remov	4,800	4,800
Open and close irrigation systems	8,600	8,600	Ambulance Garage Sidewalk Snow Removal	2,900	2,900
State Mandated Quarterly water tests at Parks and Portable Water	1,200	1,200	Municipal Center Sidewalk snow removal	4,120	4,120
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000	Engineers House Snow Removal CSW	135	135
Fencing Repairs	5,000	5,000			
Vandalism Repairs (replacement equipment more expensive)	6,600	6,600			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	5,000	5,000	Grand Total	312,000	312,000
Mowing Hawleyville & Dodgintown	-	-			
Newtown Village Cemetery mowing	3,850	3,850			
Contract mowing of small areas (new bid)	28,500	28,500			
Edgework Consulting Camp Training	4,000	4,000			
Sub total	136,627	136,627			
			Increase	0	0%

DEPARTMENT: PARKS & RECREATION

Dues, Travel & Education: Education and training consist of the following: No increase

	2020-21	2021-22
STAFF TRAINING		
CPH 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.	\$ 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		
TOTAL	\$ 850	\$ 850
	\$ 10,000	\$ 10,000

DEPARTMENT: PARKS & RECREATION

General Supplies
No increase

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

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:	Pool Supplies:		
No increase		<u>2020-21</u>	<u>2021-22</u>
	Chemicals- Liquid and Granular	20,000	20,000
	Probe replacement	800	800
	Pool Shut Down and Opening	3,600	3,600
	Water & CO2	1,942	1,942
	Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000
		<u>32,342</u>	<u>32,342</u>

General Maintenance Supplies:

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

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance: No increase

This includes the maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillionah 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.



DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED: No increase

The following are estimates of major items for this account:

	2020-21	2021-22	
	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 time aerator

Other Items: Misc.

32,981	32,981
5,500	5,500
3,500	3,500
Total:	157,731
157,731	157,731

DEPARTMENT: PARKS & RECREATION

Capital:

2021-2022 Newtown Parks & Recreation Capital Budget

Priority	Proposed by Dept Head	Reduced by Commission	Approved by P & R Commission	Adjusted by 1st Selectman	Proposed by First Selectman	Description
1	Vehicle Leases	10,000				Annual lease payment #3 of 5 for 1 veh acquired in 1920 FY
2	4th Request Kubota 3010	22,500				Replace 19 year old tractor with new turf tractor see details pg 14 Flow behind rotary mower for continuation of mowing contract areas. See details pg
3	2nd Year request Toro Groundsmaster 1200	26,500				Replace old gas units beyond repair. See details pg
4	Saw/Weed Eaters/Back Pack blowers	5,000				Replace two 2004 SCAG walk behind mowers
5	3rd Request (2) walk behind mowers	14,000				For additional sidewalk demands on the FFH campus
6	3rd Request Sidewalk Snow Plow FFHills	15,000				Replace two pieces of unserviceable equipment with one more efficient aerator. See details pg
7	4th Request Replace Aerators	35,000				replace encousser rauer rotated by insurance company .400 \$12,000 to funds received.
8	Replace labled trailer	12,000				To keep up with seasonal demands see detail page.
9	Tractor Rental	10,000				Restore body and Frame of 2008 heavy duty dump truck to extend service life. See details page
10	Sandblast body and frame of 2008 dump truck	7,000				Acquire seeder for existing venrac machine for small areas and slopes. Split with conservation dept
11	Venrac Seeder	4,000				Replace failed and dangerous concrete stairs and loading dock concrete at FFH shop. Existing is failed and unsafe
12	Repair Stairs ad Loading Dock at FFHills shop	30,000				See details page
13	Replace failing keypad entry system	9,600				Retirish/replace worn park components and some fencing as well as expand features to add value
14	Skatepark Maintenance and expansion	60,000				Design and build a Disc Golf Course for Community use and enjoyment
15	Disc Golf Course	35,000				Build a bicycle playground for community enjoyment at FFHills campus. Presentation in the works. Meeting tomorrow.
16	Bicycle Playground	80,000				
Total		375,600				

Vehicle inventory list is on page 305.

TOWN HALL SOUTH
3 MAIN STREET
NEWTOWN, CT 06470
TEL. (203) 270-4340
FAX (203) 270-4333



CARL SAMUELSON
ASSISTANT DIRECTOR, PARKS

TOWN OF NEWTOWN

PARKS AND RECREATION DEPARTMENT

1. **Vehicle leases** – Annual lease payment#3 of 5 for 1 vehicles acquired in 19/20 FY. **\$10,000.**
2. **4th Request Kubota 3010 -** Replace 19 year old 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. Existing tractor has a 1750 lb lift capacity; most of our implements exceed 3000 lbs. Old tractor would be moved to Eichlers Cove beach cleaning detail and would allow us to purchase a lower cost beach cleaning implement (Barber SandMan TT) that does not need an engine. Beach cleaning equipment to be self-funded through waterfront account for removal of beach debris and goose droppings. **\$87,000.00 / \$22,500 #1 of 4 lease payment**

Options: Continue to seasonally rent a tractor as needed. Tractor rental rates for an adequate tractor are \$1200-\$1300 per week. We currently rent for 8 weeks due to budget constraints but could use double that amount of time to complete cultural practices on our athletic fields. Not purchasing tractor or renting for longer duration also would require us to choose a self-powered beach cleaning option for Eichlers Cove.



3. **Toro Groundsmaster 1200** - 14 Ft tow behind rotary mower to allow department to continue cutting the areas taken over from mowing contract. Due to Covid we have been able to cut 15-17 acres we have not in the past with normal school and sports activities. This represents a \$22,000 savings in our current contractual services budget. Cutting these areas would not be possible during a normal year with normal activities without the added capacity of this mower. This mower will additionally serve as a back-up to manage down time and extend service life of aging primary mowers no longer leased **\$26,500**

Savings:

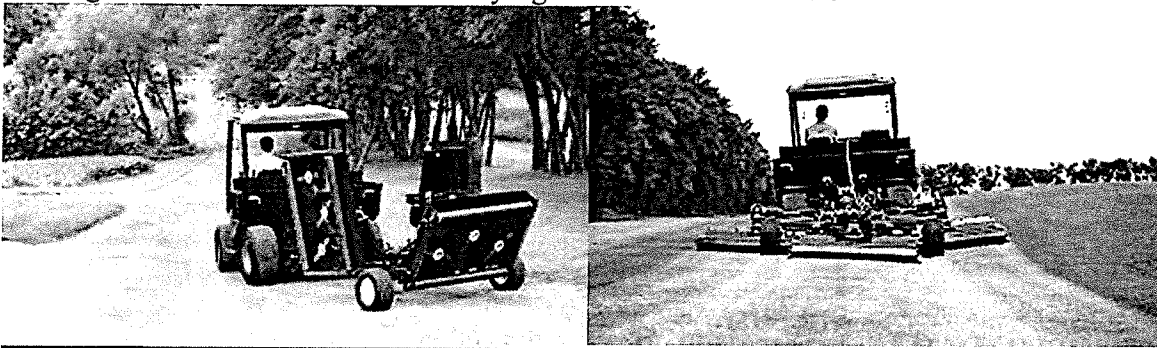
Contractual Services - \$22,000 annually or \$110,000 over life of Mowing contract.

Cost of Toro 1200-10-12 year service life - \$ 26,500

Labor to run mower -\$7280 per year x 5 - \$ 36,400

Net savings per 5 year mowing contract \$ 47,100

Options: Hold of buying additional mower and return to contracted services once schools return to normal activities. While this is a more costly option, it also does not provide support for current large area mowers which we are trying to extend service life of.

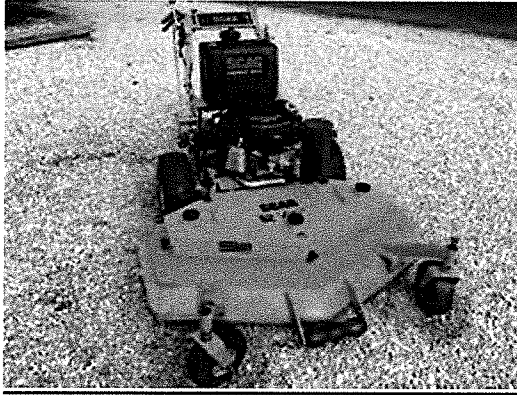


4. **Cut off saw/Weed Eaters/Back Pack Blowers** – Gas cut off saw, weed eaters and back pack blowers to replace old units that are beyond repair. Existing units would require almost as much in parts as new units cost. Weed eaters and blowers are used in the daily maintenance of parks, fields and Town buildings. **\$5,000.00**

Options – We have reduced this line item in past however with the disposable nature of some of today's small equipment we feel the requested amount is prudent based on past experience.

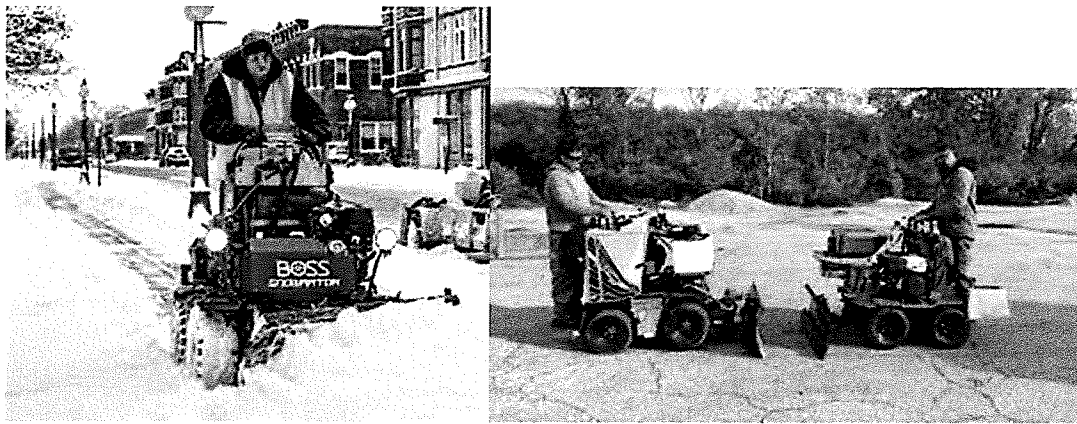
5. **3rd Request Replacement of (2) 2004 walk behind mowers** – Replace two 2004 SCAG walk behind mowers. **\$14,000 (\$7000 x 2)** Existing 16 year old walk behinds, used daily by small area crew, have become unreliable. Machines are hard to get parts for, which increases down time. Dealers do not stock parts for machines this old. Down time has become an issue and affects productivity on a regular basis. When these machines are down, the guys often try to do this work with machines too big for the area and end up damaging the larger equipment or the lawn area they are trying to maintain

Options – Fund replacement of one mower this year and the second next year. Although this approach is less desirable from a current downtime perspective, rotate for service and a training familiarity standpoint, we could phase the replacements over two years.



6. **3rd Request Sidewalk Snow Plow for FFH** – Add to existing snow removal equipment to keep up with increased department demands on the FFH campus. With the opening of the ambulance garage, community center, and streetscape enhancements the daily expectations for walk clearing has increased greatly. This equipment will allow for efficient walk clearing as we cannot currently keep up. **\$15,000.00**

Options - Increase the amount of contracted sidewalk clearing as campus demands increase. We either need more labor, or more efficient equipment if we are not going to add to the contracted services contract.



7. **4th Request Replace Bannerman and terra Top Aerators**— Replace two pieces of unserviceable equipment with one more efficient aerator. New aerator operates at twice the ground speed of current units **\$35,000 (Was \$45,000)**— Only add back if trailer/Mower funded in current year savings.

Options – Continue to try and utilize older equipment/ contract out services. We have unfortunately created a layer by only using the one operating aerator that we have. This causes poor drainage and the need to keep fields closed longer when saturated. We desperately need to break up the hard pan layer that has developed, but can contract out the service if we cannot fund replacement equipment.

8. **Replace totaled grooming/small areas trailer** - Replace enclosed trailer totaled by insurance company. Add to insurance funds received. **\$12,000**

Options: Attempt to fund through current fiscal year savings or contingency. Loss of the enclosed trailer has forced us to use an open deck trailer which in itself is not a problem however we have other needs for the open deck trailer. Loading and unloading open deck trailer reduces productivity of small area crew by 1.5-2 labor hours per day.

9. **Tractor Rental** - Rental of turf tractor(If not purchased) 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. **\$10,000**

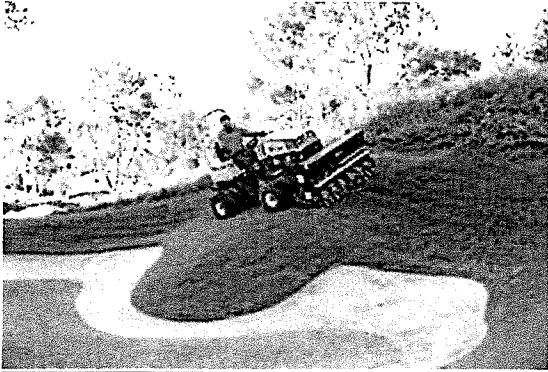
Options - Purchase, or lease to own, a tractor suitable for our needs. Renting is better than nothing however we are currently at the mercy of availability and weather when we rent. Owning would allow us to be more efficient in completing needed cultural practices.

10. **Sandblast Body and Frame** – Restore body and Frame of 2008 heavy duty dump truck to extend service life. Process includes sandblasting to remove rust/rot, minor repairs, and repainting of frame and body. **\$7000**

Options: Continue to let truck corrode and rot which will greatly increase the cost of future refurbishing, as well as reduce service life.

11. **Ventrac Seeder** Acquire seeder for existing ventrac machine for small areas and slopes. Split with conservation. **\$8000 total...\$4000 our share**

Options – We currently complete these tasks by hand when needed. Acquiring this machine would greatly reduce the time required for these tasks, increasing our efficiency. If we cannot fund this attachment at this time, we will continue to do this work manually, utilizing more labor hours.



12. Repair Stairs and loading dock at FFH shop Replace failed and dangerous concrete stairs and loading dock concrete at FFH shop. Existing concrete has failed and is unsafe. \$30,000

Options - Reduce request to \$14,000 and complete the project in house. Our staff is more than capable of replacing the stairs and repairing the loading dock however it will push back other projects. \$14,000 cost is for concrete, steel, rebar and railings per OSHA requirements.



13. **Replace failing keypad entry system** – Replace failed or failing keypad entry devices at Eichlers Cove, Treadwell park (3), Teen Center and FFH Shop 6 doors at \$1600.00 each \$9,600

Options – Fund replacements from operating and surcharge budgets.

14. **Skatepark Maintenance and expansion** – Refurbish/replace worn park components and some fencing as well as expand features to add value. \$60,000

Options – Defer expansion and focus on existing feature refurbishment and fencing repairs \$18,000

15. **Disc Golf Course** – Implement plan for Frisbee golf course on FFH campus. \$35,000

Options – Defer construction cost and focus on completing design during 21/22 FY. \$18,000

16. **Bicycle Playground** – Construction estimate \$80,000. Meeting tomorrow.

Newtown Parks and Recreation

2020

MASON JAR HOLIDAY DECORATING CONTEST

Create a holiday theme inside or out of a mason jar.

Be creative!

Purchase or recycle a mason jar and start decorating it with your favorite holiday theme. Mason jars will be displayed at the Newtown Community Center for judging. All mason jars need to be dropped off by December 15th. Winner will receive a gift basket

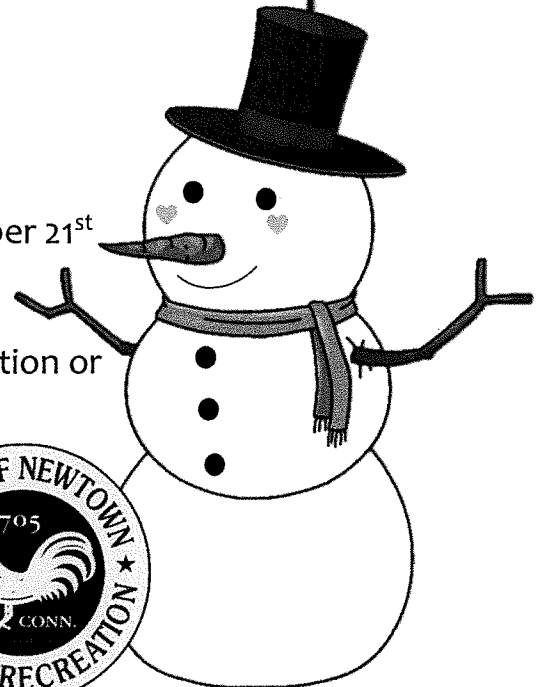
Activity Number: 214102 – A

Resident Fee: \$5 per jar

Non Resident Fee: \$10 per jar

Winner will be announced on December 21st

Register online at newtown-ct.gov/parks-recreation or give us a call at (203) 270-4340!





Newtown Parks & Recreation and Economic & Community Development

******FAIRFIELD HILLS CAMPUS FEATURE ONLY******

Newtown Shop Small Decoration Crawl Decoration Contest Information

**WINTER-OR HOLIDAY-THEMED DISPLAYS
ON FAIRFIELD HILLS CAMPUS FOR EVERYONE TO ENJOY**

- **Businesses & organizations all over Newtown are invited to participate.**
- **Adopt a feature (Tree or Bench) of your choice on Fairfield Hills Campus.**
- **\$25.00 adoption fee.**
- **You can begin displaying you winter-holiday theme on November 27. (Visit Parks and Recreation to pick up your voting display #).**
- **All displays need to be up by Sunday, December 6.**
- **Community is invited to vote on their favorite display.**
- **Voting begins on December 7 and Winner announced on December 22.**
- **Winners will be (1) spotlighted in Economic & Community Development and Parks and Recreation's e-blasts, & social media (2) featured in a press release to be sent to several area newspapers and (3) receive a certificate/trophy.**

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CARL SAMUELSON
ASSISTANT DIRECTOR, PARKS

TOWN OF NEWTOWN

PARKS AND RECREATION DEPARTMENT

PARKS AND FIELDS REPORT

TO: Newtown Parks and Recreation Commission,
Amy Mangold, Director

FROM: Carl Samuelson, Assistant Director – Parks

DATE: December 8, 2020

RE: Monthly park update and field report

We have been finishing up leaf cleanups, final mowing and dormant fertilizing of our facilities. The annual Holiday display has been put out and luminaries have been made. The original luminary night was cancelled due to rain but will occur this coming Friday.

Dickinson Park: Final clean-up has been done here. Some inside work will be completed while the Christmas decorations are out. Landscape beds will be cutback and tree deadwood removal lists will be made for Public Works this month. The tennis nets are down for the season.

Newtown Middle School: No new news here.

Orchard Hill: Things are looking good here. Minor storm clean up remains from the last wind storm.

Lake Lillinonah: The seawall here is eroding. We may need some unexpected work here to keep it from collapsing.

Oakview: The field has been sprayed with anti-desiccant, one snow mold application remains for the season.

Tilson Field: No new news here.

Treadwell Soccer/Softball: The softball field has been sprayed with anti-desiccant, one snow mold application remains for the season
Fall sports are mainly done here except for one or two requests.

Glander Fields: The field has been sprayed with anti-desiccant, one snow mold application remains for the season. We need to discuss dugout repair plan.

Liberty Fields: The field has been sprayed with anti-desiccant, one snow mold application remains for the season
The fields were both Verti-Quaked.

Walnut Tree: Dormant fertility has been applied. The field has been Verti-Quaked.

Fairfield Hills: High Meadow has been sprayed with anti-desiccant, one snow mold application remains for the season
The campus will get one last good clean up before winter and meadow mowing.
The pickleball nets are down for the season.

NHS Fields: Fall sports are done. The fields have been sprayed with anti-desiccant, one snow mold application remains for the season

Sandy Hook School: Things are all set for the season here. Leaves have been done and fall/winter fertility is complete.

Hawley School Fields: Things are all set for the season here. Leaves have been done and fall/winter fertility is complete.

Eichlers Cove Marina: All is quiet. of the docks have been removed for the season. The ramp was graded for next season when the lake was lowered.
Initial leaf cleanup has been completed here.

Dog Park: No new news here. Leaves were blown up top before the windstorm.

Treadwell Park: The Park has gotten quite, which is rare at Treadwell. No real news here except the tennis nets are down for the season.

Pole Bridge Preserve: No new news here.

Watertown Field: The mini renovation has been completed on Watertown 3. If we complete Hawley 1 as planned in the spring we will have completed our 10 year plan in 7. Things are all set for the season here. Leaves have been done and fall/winter fertility is complete.

Staff:

- 272 hours of vacation/sick/personal/injury/discipline hours were used out of 1672 potential work hours in the past month. This represents a 16.25% loss in workforce.