TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10137 RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 RECOMMENDED BD OF SELECTMEN	2023/2024 BOARD OF FINANCE REDUCTIONS	2023/2024 RECOMMENDED BD OF FINANCE (3/6/23)	BOF Approved $ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	198,029	202,499		176,110	108,605	108,605	0	108,605	(93,894)	-46.37%
51210	CLERICAL/TECHNICAL	125,740	88,399		33,996	85,382	85,382	0	85,382	(3,017)	-3.41%
51220	CUSTODIAL	19,747	21,232		10,356	21,232	21,232	0	21,232	-	0.00%
51610	PARKS MAINTENANCE	386,239	393,147		212,275	450,959	450,959	0	450,959	57,812	14.70%
51620	RECREATION PROGRAMS	346,444	321,338		230,938	339,883	339,883	0	339,883	18,545	5.77%
51810	OVERTIME	25,477	27,264		21,556	32,992	32,992	0	32,992	5,728	21.01%
51910	FRINGE BENEFITS	7,469	7,073		2,300	4,400	4,400	0	4,400	(2,673)	-37.79%
51920	FICA	81,457	81,163		48,609	79,824	79,824	0	79,824	(1,339)	-1.65%
	SUBTOTAL	1,190,602	1,142,115	0	736,140	1,123,277	1,123,277	0	1,123,277	(18,838)	-1.65%
SERVICES											
52010	ADVERTISING	0	2,760		1,044	2,760	2,760	0	2,760	-	0.00%
52020	POSTAGE	6,530	6,100		3,685	6,100	6,100	0	6,100	-	0.00%
52040	SERVICE CONTRACTS & REPAIRS	37,431	37,436	(23,196)	2,099	3,027	3,027		3,027	(34,409)	-91.91%
52050	DUES, CONF., & EDUCATION	1,693	3,650		380	3,090	3,090	0	3,090	(560)	-15.34%
52070	REIMBURSABLE EXPENSE	0	150		0	150	150	0	150	-	0.00%
52080	TELEPHONE	2,929	2,848		1,144	2,740	2,740	0	2,740	(108)	-3.79%
52206	COMMUNITY EVENTS TRANSFER	4,750	4,750		4,750	4,750	4,750	0	4,750	-	0.00%
52380	PROGRAMS	37,332	40,232		23,903	36,786	36,786	0	36,786	(3,446)	-8.57%
52390	CO-SPONSORED PROGRAMS	29,606	41,549		29,606	41,549	41,549	0	41,549	-	0.00%
52420	MAINTENANCE OF PROPERTY	110,767	72,642		69,375	85,232	85,232	0	100,082	27,440	37.77%
52110	WATER	3,112	4,604		5,475	4,725	4,725	0	4,725	121	2.63%
52120	SEWER	2,215	2,635		1,074	2,640	2,640	0	2,640	5	0.19%
52100	ELECTRICITY	1,575	11,840		1,102	17,850	17,850	-14,850	3,000	(8,840)	-74.66%
52090	HEAT (PROPANE/OIL/GAS)	3,278	7,055		217	9,098	9,098	0	9,098	2,043	28.96%
	SUBTOTAL	241,218	238,251	(23,196)	143,854	220,497	220,497	(14,850)	205,647	(32,604)	-13.68%
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	2,299	1,363		2,953	1,600	1,600	0	1,600	237	17.39%
53020	OTHER SUPPLIES	32,609	30,636		13,300	36,291	36,291	0	36,291	5,655	18.46%
53080	MAINTENANCE OF VEHICLES	33,520	20,750		15,520	24,500	24,500	0	24,500	3,750	18.07%
53090	FUELS & LUBRICANTS	14,250	19,316		10,426	32,208	32,208		32,208	12,892	66.74%
SUBTOTAL		82,678	72,065	0	42,199	94,599	94,599	0	94,599	22,534	31.27%
EQUIPMENT											
54020	EQUIPMENT							0	0	-	0.00%
	SUBTOTAL	0	0	0	0	0	0	0	0	-	0.00%
DEPARTMENT TOTAL		1,514,498	1,452,431	(23,196)	922,193	1,438,373	1,438,373	(14,850)	1,423,523	(28,908)	-1.99%

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: *Recreation & Parks*

Budget Workbook:

Attachments:

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: *Recreation & Parks*

LINE ITEM	DESCRIPTION	2022/2023	2024	CHANGE	NOTE
51110	Administration	$202,499	$108,605	-$93,894	
51210	Clerical/Technical	$88,399	$85,382	-$3,017	
51220	Custodial	$21,232	$21,232	$0	
51610	Park Maintenance	$393,147	$450,959	+$57,812	
51620	Recreation Programs	$321,338	$339,883	+$18,545	
51630	Summer Jobs For Minors	$0	$0	$0	
51810	Overtime	$27,264	$32,992	$5,728	
51910	Fringe Benefits	$7,073	$4,400	-$2,673	
51920	FICA	$81,163	$79,824	-$1,339	
SUBTOTAL		**$1,142,115**	**$1,123,277**	**-$18,838**	
52010	Advertising	$2,760	$2,760	$0	
52020	Postage	$6,100	$6,100	$0	
52040	Service Contracts & Repairs	$37,436	$3,027	-$34,409	
52050	Dues/Conferences/Education	$3,650	$3,090	-$560	
52070	Reimbursable Expense	$150	$150	$0	
52080	Telephone	$2,848	$2,740	-$108	
52206	Harvest Festival- Special Events	$4,750	$4,750	$0	
52380	Program Materials	$40,232	$36,786	-$3,446	
52390	Co-Sponsored Programs	$41,549	$41,549	$0	
52420	Maintenance of Property	$98,776	$119,545	+$20,769	
SUBTOTAL		**$238,251**	**$220,497**	**-$17,754**	
53010	Office Supplies	$1,363	$1,600	+$237	
53020	Other Supplies	$30,636	$36,291	+$5,655	
53080	Maintenance of Vehicles	$20,750	$24,500	$3,750	
53090	Fuels and Lubricants	$19,316	$32,208	$12,892	
SUBTOTAL		**$72,065**	**$94,599**	**+22,534**	
54020	Equipment	**$0**	**$0**		
TOTAL		**$1,452,431**	**$1,438,373**	**-14,058**	**Decrease 0.97%**

Requested Funds

1000 Series — PERSONNEL

Funds requested under this section are used to pay personnel for the operational aspect of our department. Instrumental factors to arriving at these figures are union collective bargaining agreements (GGA and 1303), minimum wage laws, and the approved Seasonal/Occasional and Enrichment Instructor wage schedules.

The positions and wages are broken down for clarification in the workbook.

Overtime hours have a "known" quantity for trash and bathrooms overtime responsibilities, however, is approximate due to dynamic weather patterns. Snow storm work is estimated. There are times when work must be done on weekends to avoid conflicts with users of facilities (work to be performed around active parking lots, while school is in session, etc.)

Fringe benefits and FICA are all correlated to contracts and state standards.

What has changed?

- The Assistant Director position was moved to $0 as staffing organization is reviewed. Administrative staff time will be reduced from 120hrs/week to 80hrs/week once the Program Coordinator is hired. The responsibilities merging to the Director from the Assistant Director show a savings of $93,894 ($202,499 - $108,605)
- The Program Coordinator will be requested to move into Administration from 51620 to better reflect actual staffing (Future budgeting update)

Funding factors:

- Increase of $57,812 in Full Time staff union contracts
- Staff rates have direct effect on Overtime rates. $5,728 increase
- Retirements and administrative structure allow for the absorption of these increased costs in the operating budget. Personnel being roughly 77% of the budget is where we worked to find cost relief.

2000 Series SERVICES

Requested funds are for programming services and materials, as well as maintenance supplies.

Advertising and Postage require funding to promote programming and events. Bid announcements, radio coverage of the summer concert series, as well as the three seasonal brochures delivered to each household in Waterford are funded in this series.

Service Contracts for the cleaning of the Community Center, scheduled maintenance for office and fitness equipment, building fire extinguishers.

This series also covers background checks and drug testing for new employees.

Educational seminars are imperative in understanding new developments and opportunities to be able to provide to the public. Professional organization memberships provide access to collected data across the country and help keep the staff informed to provide answers and results to the community.

We are now roughly five (5) months into the new Special Revenue Account and adjusting to the abilities and limitations it provides. We have removed the programming from the 52380 line item to reflect the new strategy for programming. Items remaining in the line account for special events, seasonal staff work uniforms, swim lesson certificates, and supplies for our drop in Community Center programs and playground.

While we are in the process of approvals for the development of a sponsorship program, funding for Special Events is still subsidized through the taxpayers. Our events are spread out annually to capture ages and interests of all our community members. Summer Concerts, Easter Egg Hunt, Road Races and more to be established as we continue to explore opportunities and offerings for the public. When possible, we to work with state and federal P&R boards to easily run offerings/programs provided by their guidance and research.

The Harvest Celebration has been funded through the Waterford Week Subsidy. The event now showcases the Farmers Market and town agencies providing products and information to the participants. We were able to secure a band, food trucks, and provide over 125+ bike helmets to the youth in Waterford. The event continues to grow and the funding justifies itself with the increasing visitors to the event each year.

We are happy to include the co-sponsored requests with the R&P budget to support their volunteer efforts and benefit to the youth through their activities. Budgets have held tight since YEAR in guidance from the Town and department. Costs have risen and the continued funding is necessary to continue providing these opportunities for health, wellness, and the social benefits of team sports.

The maintenance portion of this request was redesigned to better understand the materials, supplies, while getting a better understanding of the responsibilities performed.

The maintenance team has progressed from your typical park maintenance division. We absolutely continue to perform landscaping responsibilities to all Town and Board of Education facilities as well as winter storm clearing, however, so much more is getting accomplished. Waterford is an opportune place to reside and work in the Recreation and Parks field. There are only a handful of towns that can boast waterfronts, indoor pool use, a Community Center, as well as the collaboration with the Board of Education and co-sponsored groups.

Our maintenance team has risen to the challenge in making Waterford the premier landing point. Garden installations, special event set up and decorating, providing transportation of meals and supplies to those in need, planting new trees, making parks accessible, and handling as much work in-house as opposed to contracted vendors. I am proud of what the maintenance staff accomplishes on an annual basis and strongly urge the voting boards to support this operations growth trajectory as it benefits the entire community.

<u>Funding factors:</u>

- A decrease of $34k in moving Community Center custodial contract to Public Works
- Combined/Adjusted "Other Supplies" to 53020 from 52420
- Increase of $12k in fuel costs
- Increase of $8k in electrical utility costs
  -Both Eversource and UI have submitted their new electricity supply prices with Connecticut's Public Utilities Regulatory Authority (PURA) for the first half of 2023.
  -If PURA approves the submission, residential Eversource customers would be charged 24.2 cents per kilowatt-hour. This is double the <u>current rate</u>, which is 12.1 cents per kWh
- Increase of $2.5k in building heating costs
- Port-o-John rental increase in use after water meters removed for Winter- Pickleball/Tennis
- Major commodity increases:
  - Seed went from $2.49 to $5.89 PER POUND
  - Lime went from $6 to $10.81 per bag
  - Paint pails went from $64 to $72/ea.
  - All state contract pricing for athletic field materials significantly increased- bases, etc.
  - Fertilization costs anticipated to increase $3k at BOE and $3k for Town properties
  - Clay increased almost $30/ton

3000 Series MATERIALS & SUPPLIES

The 3000 series is defined by Materials and Supplies – Fuels –Maintenance of Vehicles. This line funds operations at the Community Center (shared with Senior Services) and Maintenance division.

What has changed?

Approximately $12,000 was moved from 101378-52420 Maintenance of Properties to 10137-53020 Other Supplies. Items identified as replacement tools, equipment rental, or electrical supplies in 52420 were combined with a similar listing in 53020.

Funding factors:

- Overall increase of $36,479
- Fuel costs increased over $12,000
- Other Supplies increased $20,000 with $12,000 coming from 52420 as well as accounting for price increases in those supplies.
- Approx. $4,000 increase to the Fleet and equipment repairs
- We are retiring the R2 Ford Explorer permanently to realize cost savings
- Purchase of electric equipment is being implemented into maintenance strategies as well as lowering our reliance on surging fuel costs. In addition, this initiative will lower our carbon footprint and help gain additional standing with our Sustainable CT credit requirements.

4000 Series EQUIPMENT

There are no current requests for equipment in the FY'24 Budget request. Our equipment and dump trailers have been moved into Fleet Management. This will be reviewed over the year to establish potential savings with attachment purchases replacing annual rental costs. The new Ventrac system allows for a variety of use and can perform just about any task with the right attachment. As we begin to replace our fleet of lawn mowers with multi-purpose equipment, we will also be able to improve efficiency and output. We currently rent stump grinders, rollers, and trenching equipment for major projects completed in-house.

We have been in talks with the IT Department to upgrade the Community Center audio/visual components that have not been updated/replaced since 2005.

1000 Series **PERSONNEL**

	Class	DOH	Base Pay	Longevity	Total
10137 -51110 Administration					
Interim-Director		24-Jun-04	$107,000	$1,605	$108,605
Assistant Director		OPEN			
10137-51110 Administration Total					**$108,605**
10137-51210 Clerical/Technical					
Office Coordinator					
261 Days			$54,985	$250	$55,235
Clerk Typist II	AS5/S7	10-Apr-00			
Permanent Part-Time= 19hrs/week					
19hrs per week @ $25.66			$25,347	$0	$25,347
Part-Time Clerical	PT1/S2	N/A			
300 annual hours @ $16.00					$4,800
10137-51210 Clerical/Technical Total					**$85,382**
10137-51220 Custodial					
Custodian I	TC2/S3	8-Aug-16			21232
Permanent Part Time= 19 hrs/week					
7/1/22 - 8/7/22 = 6 wks (114 hrs) x $21.03 (S4)			$2,397	$0	$2,397
8/8/22 - 6/30/23 = 46 wks (874 hrs) x $21.55 (S4.5)			$18,835		$18,835
10137-51220 Custodial Total					**$21,232**

10137-51610 Parks Maintenance	DOH	Base Pay	Longevity	Total
Park Foreman	13-Nov-06	$81,934	$350	$82,284
				$82,284
Maintainer IV	3-Dec-12	$72,250	$250	$72,500
				$72,500
Maintainer III	13-Nov-06	$68,219	$350	$68,569
				$68,569
Maintainer II	30-Jan-15	$60,178		60178
				$60,178
Maintainer II	5-Aug-19	$53,452		53452
				$53,452
Maintainer II	14-Sep-20	$52,326		$52,326
				$52,326
Maintainer II	14-Jun-21	$48,995		$48,995
				$48,995
Part-Time Maintainers				**$12,655**
40hrs x 10 weeks x $15.8183/hr x 2 staff				
10137-51610 Park Maintenance Total				$450,959

1000 Series			**PERSONNEL**
minimum wage increase June 2023			
Program Coordinator	OPEN	$53,956	**$53,956**
BEACH OPERATIONS			
Gatehouse Attendants			
7/1 - 9/8			
18 weekend days x 12hrs x $15.00			$3,240
44 weekdays x 8hrs x $15.00			$5,280
5/27/24 - 6/30/2024			
10 weekdays x 8hrs x $15.00			$1,200
10 weekend days x 12hrs x $15.00			$1,800

		Sub-Total	**$11,520**
Waterfront Supervisor	PT10/S1		
7/1/23 - 6/30/24: Total hours 560 x $18.25		**Sub-Total**	**$10,220**
Captain of Lifeguards	PT9/S2		
7/1/23 - 6/30/24: Total hours 560 x $16.88		**Sub-Total**	**$9,453**
Beach Lifeguards	PT8/S2		
7/1/22 - 6/30/23: Total hours 560 x $16.07 x 6 guards		**Sub-Total**	**$56,717**
PLAYGROUND PROGRAM			
Directors (CPR, First Aid, Med Distribution)	PT10/S1		
7/1/23 - 6/30/24: 30 days x 4hrs/day x $18.25/hr x 3 staff		**Sub-Total**	**$6,570**
Playground Assistants	PT1/S1		
7/1/23 - 6/30/24: 30 days x 3hrs/day x $15.00 x 13 staff		**Sub-Total**	**$17,550**
COMMUNITY CENTER			
Monitor	PT6/S4		
2023: 26 weeks x 24hrs/wk x $16.15			$10,078
2024: 26 weeks x 24hrs/wk x $16.15			$10,078
Community Activities: 45 hrs x $16.15			$727
Weekend Rentals: 50 events x 5hr avg x $16.15/hr			$4,038
49 in FY'22 @ 5hr average			
Generated $6,394 in FY'22			
		Sub-Total	**$24,921**

WATERFORD HIGH SCHOOL POOL OPERATIONS

Senior Citizen Swim

15 weeks x 2hrs/session x 3 days/wk = 90 hours

	Class		
Supervisor	PT9/S2		
2023: 45 hours x $16.88			$760
2024: 45 hours x $16.88			$760
Pool Lifeguards	PT8/S2		
2023: 45 hours x $16.07			$723
2024: 45 hours x $16.07			$723
Pool Attendant	PT1/S1		
2023: 45 hours x $15.00			$675
2024: 45 hours x $15.00			$675
Exercise Instructor x 75hrs x $40/session	Contractual		$3,000
		Sub-Total	**$7,316**

Morning Lap Swim

49 weeks x 2hrs/session x 5 days/wk = 490hrs

Supervisor	PT9/S2		
2023: 245hrs x $16.88/hr x 1 supervisor			$4,136
2024: 245hrs x $16.88/hr x 1 supervisor			$4,136
Lifeguard	PT8/S2		
2023: 245hrs x $16.07/hr x 1 Lifeguard			$3,937
2024: 245hrs x $16.07/hr x 1 lifeguard			$3,937
		Sub-Total	**$16,146**

Evening Lap Swim (Open and Lap Swim)

49 weeks x 12hrs/wk = 588hrs

Lifeguards	PT8/S2		
2023: 294hrs x $16.07/hr x 2 guards			$9,449
2024: 294hrs x $16.07/hr x 2 guards			$9,449
Pool Attendant	PT1/S1		
2023: 294hrs x $15.00/hr			$4,410
2024: 294hrs x $15.00/hr			$4,410
Supervisor	PT9/S2		

2023: 294hrs x $16.88		$4,963
2024: 294hrs x $16.88		$4,963
	Sub-Total	**$37,644**

	CLASS	
Saturday Open/Lap Swim		
1/2024 - 5/2024 : 21 weeks x 2.5hrs/session = 52.5 hrs.		
Supervisor	PT9/S2	
52.5hrs x $16.88/hr		$886
Pool Attendant	PT1/S1	
52.5hrs x $15.00/hr		$788
Lifeguards	PT8/S2	
52.5hrs x $16.07/hr x 2 guards		$1,687
	Sub Total	**$3,361**
Sunday Open/Lap Swim		
11/2023 - 5/2024 : 31 weeks x 4hrs/session = 124hrs		
Supervisor	PT9/S2	
2023: 36hrs x $16.88/hr		$608
2024: 88hrs x $16.88/hr		$1,485
Pool Attendant	PT1/S1	
2023: 36hrs x $15.00/hr		$540
2024: 88hrs x $15.00/hr		$1,320
Lifeguards	PT8/S2	
2023: 36hrs x $16.07/hr x 2 guards		$1,157
2024: 88hrs x $16.07/hr x 2 guards		$2,828
	Sub Total	**$7,938**
Swim Lessons: Summer		
2024: 26 days x 5hrs/day = 130 hrs		
Supervisor/Coordinator (+10hrs for certs, hiring, etc.)	PT10/S1	
2024: 130hrs x $18.25		$2,373
Water Safety Instructors - Mandated by Rec Cross	PT8/S2	
2024: 130hrs x 4WSI x $16.07		$8,35

Assistant Swim Instructors	PT1/S1	
2024: 130hrs x 13 staff x $15.00		$25,350
	Sub Total	**$36,079**

Swim Lessons: Winter	**CLASS**	
2024: 8days x 6hrs/day = 48hrs		
Supervisor/Coordinator	PT10/S1	
48hrs x $18.25		$876
Water Safety Instructors	PT9/S2	
48hrs x 4 staff x $16.07		$3,085
Assistant Swim Instructors	PT1/S1	
48hrs x 13 staff x $15.00		$9,360
	Sub Total	**$13,321**

Parent/Tot and Infant Water Play		
Fall, Winter, Summer = 18hrs x 3 seasons = 54hrs		
feguards: 54hrs x 3 staff x $16.07	PT8/S2	$2,603
	Sub Total	**$2,603**

Special Use of Pool - Rental Revenue		
Private Pool Parties/ ARC Events/Special Olympics		
55 events @ 2hrs/event = 110hrs		
Supervisor	PT9/S2	
110hrs x $16.88		$1,857
Lifeguards	PT8/S2	
110hrs x 2 staff x $16.07		$3,535
	Sub Total	**$5,392**

Mentally and Physically Challenged Program		
25 weeks (1 session/week) x 1.5 hrs/session = 37.5		
Lifeguards	PT8/S2	
37.5 x 2 staff x $16.07		$1,205
Supervisor		
37.5 x 1 staff x $16.88	PT9/S2	$633
	Sub Total	**$1,838**

Aquatics Director	PT10/S1	
salary position - 50 weeks/yr, 19hrs /week		
2023: 25 weeks x 19hrs x $18.25		$8,669
2024: 25 weeks x 19hrs x $18.25		$8,669
	Sub Total	**$17,338**

10137 - 51620 Rec Program Personnel TOTAL:	$339,883

10137 - 51810 Overtime

Summer/Fall 2023		
****New bathrooms require additional afternoon cleaning throughout season- 1 shift =3hrs***		
2 or 3 maintainers x 3hrs/each = 6 - 9hrs/day AND afternoon cleaning (3hrs) = 9-12hrs		
July - 10 weekend days x 9hrs, **includes July 4th**		90
August - 8 weekend days x 9hrs		72
September: 10 weekend days x 9hrs, **includes Labor Day**		90
October - 8 weekend days x 3hrs		24
October - Harvest Festival 2023 (3 maintainers x 5hrs)		15
November - 8 weekend days x 3hrs		24
November - Veterans Day Event		3
	Sub Total	**318**
Winter 2023 - 2024		
Snow Removal (Plowing, sidewalks, entrances, etc.)		50
Pearl Harbor Road Race: 4 hrs x 2 maintainers		8
JPH Tree Lighting - 4 hrs x 2 maintainers		8
	Sub Total	**66**
Spring/Summer 2024		
2 maintainers x 3hrs/each = 6hrs/day AND 1 maintainer afternoon shift (+3)=9hrs/day		
April - 8 weekend days x 9hrs		72
May - 8 weekend days x 9hrs		72
May - Memorial Day - 2 maintainers x 3hrs + Afternoon cleaning shift		9
June - 10 weekend days x 9hrs		90
Waterford Day Parade - 3 hrs x 2 maintainers		6
	Sub Total	**249**
Additional Call-Out - After Hours		
Vandalism and Damage, Restroom Malfunctions,		30
Special Projects: ballfield overhaul, etc.		50
Opening Day & Graduation at BOE, etc.	**Sub Total**	**80**
	Total Maintenance Hours	**713**
Average Overtime Rate = $45.14 x 713 hours	**TOTAL**	**$32,185**

Clerical Overtime

12 Commission Meetings avg	12
Clerical Overtime Rate = $40.32 x 12hrs	$484
Saturday beach sticker sales: 8hrs x $40.32	$323
Sub Total	**$807**
10137 - 51810 Overtime Total	$32,992

10137 - 51910 Fringe Benefits

1303 Union Maintainers	
Clothing: 7 maintainers x $500	$3,500
Seasonal Maintainers: 3 x $100	$300
Meal Allowance	$450
Administration: 2 x $75	$150
10537 - 51910 Fringe Benefits Total	**$4,400**

10137 - 51920 FICA

51110: Administration		$108,605
51210: Clerical		$85,382
51220: Custodial		$21,232
1610: Maintenance		$450,959
51620: Programs		$339,883
51630: Summer Jobs For Minors		$0
51810: Overtime		$32,992
51910: Fringe Benefits		$4,400
	Total	$1,046,498
10137 - 51920 FICA Total:	**Total x .0765**	**$79,824**

1000 SERIES TOTAL: $1,123,277

2000 SERIES: SERVICES

10137 - 52010 Advertising

Bid postings for Capital Improvement Projects Planned: 4 x $340	$1,360
Waterford Beach Park Concession Bid for Beach Vendor and Concert Mobile Food Trucks:	$400
*$2,001 revenue from vendor bid and concessions in FY'18	
Waterford Beach Park Concert Series - WCTY (covers 8 stations)	$1,000
10137 - 52010 Advertising TOTAL	$2,760

10137 - 52020 Postage **Backup p.23**

Program Booklets: Distributed 3x/yr, approx. 9,600 copies ea. mailing, avg. $1,850 ea.	$5,100
Ad fees pay for production. All Town Depts. Can place info in booklets. Page 23	
Mail: 2yr/24 month avg = $82/month = $984 w/ $16 additional for specialty mailing	$1,000
10137 - 52020 Postage TOTAL	$6,100

10137 - 52040 Service Contracts

Copier/Fax Machine	$920
Pre-Employment Drug Tests: $55 (2 Seasonal maintainers)	$110
New Program Instructor Background Checks: 4 @ $33	$132
Dedrick Field Irrigation winterization: Maxum backup p.22	$150
Fire Extinguisher Service: 27 extinguishers (buildings, vehicles) x $7.50 (Shipmans)	$203
Fire Extinguisher Repair/Replacement backup p24-25	$200
Sub Total	**$1,715**

Community Center Shared Costs w Senior Services *p.26*

Lease of Ricoh MP4002sp networked printer/scanner/copier	$564
Quarterly Fitness Room Inspections/Equipment - CIRMA	$400
Basic Cable Service- Atlantic Broadband	$348
Sub Total	**$1,312**
10137-52040 Service Contracts Total	$3,027

10137 - 52050 Association Education

National Recreation and Parks Association (NRPA)	$450
Connecticut Recreation and Parks Association (CRPA)	$275
New England Parks Association	$105
Park Management Seminars	$850
Connecticut Parks Association (CPA)	$75
Magazine Subscriptions	$60
New England Sports Turf Managers Association	$75
NRPA/CRPA/CPA Training Sessions - Maintenance	$1,200
(Continuing Education credits required to maintain licenses)	
10137 - 52050 Association Education Total	$3,090

10137 - 52070 Reimbursable

Petty Cash	$150
10137 - 52070 Reimbursable Total	$150

10137 - 52080 Telephone

Cell Phone Service (3)	$135 avg x 12 months	$1,620
Beach Operation Phones	$100 avg x 4 months	$400
In-House Phone Service	$60 avg x 12 months	$720
10137 - 52080 Telephone Total		$2,740

10137 - 52380 Programs

Youth Hockey Program (Ice time at CT College)		$6,000
Mens Softball:		
Umpires (2/game): 130 games x 2 x $30		$7,800
Scorekeeper: 130 games x $15/game		$1,950
Swimnastics: 50 sessions x $50/session (evening)		$2,500
	Sub Total	**$18,250**

Special Events

Pearl Harbor Masters Road Race	
Southern New England Road Race Officials	$350
T-Shirts	$1,000
Easter Egg Hunt (eggs and contents)	$250
Summer Concert Series (11): 1 Free, 10 avg of $1,200	$11,000
ASCAP licensing fee	$352

	Sub Total	**$12,952**
Program Supplies		
Athletic Equipment, Art Supplies, etc.		$1,500
Program Clothing		
Waterfront and Pool Lifeguards		
Male swim suits: 40 x $27/suit		$1,080
Female suits: 40 x $36/suit		$1,440
Summer Personnel Staff Shirts: 6 dozen x $12/shirt (Gatehouse, Playgrounds, etc.)		$864
	Sub Total	**$4,884**
Safety Training: American Red Cross - Certificates - Swim Lessons, etc.		$700
	Sub Total	**$700**
10137 - 52380 Program Total		**$36,786**
10137 - 52206 Special Event Subsidy (Harvest Festival, etc.)		**$4,75**

10137 - 52390 Co-Sponsored Programs

American Legion	$1,805
Babe Ruth	$4,750
Community Band	$2,850
Football/Cheerleading	$4,750
Lacrosse	$4,500
Little League	$11,390
Pre-Teen Basketball	$4,061
Soccer	$5,187
Softball	$2,256
10137 - 52390 Co-Sponsored Programs Total	**$41,549**

10137 - 52420 Maintenance of Properties

Materials:

Beach/Mason Sand- Lombardi Quote attached

Pricing:	$25/ton		
Veterans War Park	0 tons		$0
Waterford Beach Park - Volleyball and Horseshoes	0 tons		$0
		SUB TOTAL	**$0**

Loam - Daniels quote

Pricing:	$28/ton		
Stump grinding repair	avg. 58 tons/year		$1,624
Repairs around Gazebo			
Athletic Fields: top dressing			
Park area repair - re-seeding/ruts/etc.			
Trenching			
		SUB TOTAL	**$1,624**

Clay: ***Keegan and Sons quote***

Pricing:	$98/ton		
Leary Baseball	15 tons		$1,470
Vets Memorial Field	15 tons		$1,470
		SUB TOTAL	**$2,940**

Stone Dust: ***Kobyluck quote***

Pricing:	$23.98/Ton		
Leary Softball	avg 45 tons/year		$1,079
Lisa Dedrick Field (Cohanzie)			
Ridgewood Park walkways			
		SUB TOTAL	**$1,079**

Marking Lime: Site One -state contract

Pricing:	$10.81/Bag		
Civic Triangle/Vets Memorial Field	30 Bags		$324

Leary Baseball, Softball	40 Bags		$432
Lisa Dedrick Field (Cohanzie)	5 Bags		$54
		SUB TOTAL	**$810**

Grass Seed: **Tom Irwin - CCROG #714 in backup**

Pricing:	$5.89/lb		
Civic Triangle (JPH, Gazebo, Library, etc.)	200 lbs.		$1,178
Vets Memorial Field	150 lbs		$884
Leary Baseball, Softball, Soccer	350 lbs		$2,062
Lisa Dedrick Field (Cohanzie)	125 lbs		$736
Veteran's Memorial Park	100 lbs		$589
Waterford Beach Park	150 lbs		$884
		SUB TOTAL	**$6,333**

Marking Paint: **Pioneer (State Contract #18PSX0319)**

Bright Stripe WHITE	42	72.1		$3,028
Bright Stripe RED (multi-purpose fields)	15	98.1		$1,472
Airless Throat Seal Oil	1	25.24		$25
Airless Pump Conditioner	1 qt	26.39		$27
Shipping & Handling		398.15		$398
(5 gallons/pail)				
			SUB TOTAL	**$4,950**

Fertilization - Tom Irwin, Site One, etc. - CCROG Contract in backup		$13,000
Synthetic and Various Blends		
Leary Baseball, Softball, Soccer		
Lisa Dedrick Field (Cohanzie)		
Stenger Park		
Veteran's Memorial Field		
	SUB TOTAL	**$13,000**

Soil Tests **Tom Irwin administers**

Pricing:	$45/Test		
Vets Memorial Field			$45
Leary Baseball, Softball, Soccer			$135
Lisa Dedrick Field (Cohanzie)			$45
		SUB TOTAL	**$225**

Playground Surfacing:

Pricing: CT Mulch Quote	$23.00/yard		
Leary Park (+ Playground Safety Mat Replacment)	32 yards		$736
Lisa Dedrick Field (Cohanzie)	25 yards		$575
Veterans Playground	15 yards		$345
Waterford Beach Park	25 yards		$575
		SUB TOTAL	**$2,231**

Bark Mulch CT Mulch Quote

Pricing: ***Gardens***	$25/yard		
Civic Triangle - Town Hall,PD, YSB, JPH, etc.	45 yards		$1,125
Veterans Memorial Park	10 yards		$250
Waterford Beach Park	25 yards		$625
		SUB TOTAL	**$2,000**

Sod (Field Repair for infield)	$0.30/sf		
Vets Memorial Field	1000 sf		$300
Leary Baseball, Softball	2200 sf		$660
		SUB TOTAL	**$960**

Gravel: Lombardi quote attached	**$22.50/ton**		
Leary Park Access Road (rain storm washouts)	20 ton		$450
Library Back walk into Historic District	5 ton		$113
Stenger Farm Park parking lot + access road	60 ton		$1,350
Veteran's Maintenance Garage (driveway)	20 ton		$450
Waterford Beach Park (pavilion roadway,drop off, etc.)	40 ton		$900
		SUB TOTAL	**$3,263**

Fence Repair

Chain Link

Leary Park Softball Gates

Veterans Softball Field - Boston Post Road

Misc: Leary & WBP Tennis Courts/Vets and Leary Park dugouts/Dog Park

Safety Rail Covers

Split Rail

Jordan Park House

Stenger Park

Waterford Beach Park

			SUB TOTAL	**$2,400**

Baseball and Softball Field Products

New Liner	1	480		$480
New Batters Box Template	1	480		$480
Ballfield Bases - 1 set	1	380		$380
Home Plate	3	$175/ea		$525
Leary Home Plate tarp				$850
Vets Baseball Pitching and Home plate tarps				$405
			SUB TOTAL	**$3,120**

Basketball/Soccer/Tennis Court Maintenance - BSN Sports

Leary Park			
Soccer Net	2	$230/ea	$460
Basketball Goal/Rim	1	$300/ea	$300
Basketball Nets	6	$12.99/ea	$78
Pickleball Nets	2	$200/ea	$400
Tennis Nets:	2	$200/ea	$400
Quaker Hill			
Tennis Courts (2)	2	$200/ea	$320
Basketball Nets	4	$12.99/ea	$52
Town Hall			
Basketball Nets (4 Hoops)	12	$12.99/ea	$156
Basketball Goal/Rim	2	$300/ea	$600
Portable Pickleball Nets	2	$200/ea	$400

Waterford Beach Park				$160
Tennis Courts (2)	2	$200/ea		$400
Pickleball Nets	2	$200/ea		$400
			SUB TOTAL	**$4,126**

Port-A-John Rental

Pricing: Suburban Sanitation Quote			
ADA Handicapped Accessible (H) $181/month			
Standard (S) $110/month			
Grimsey Beach: Save The River Save The Hills Regatta: weekend		H	$181
Leary Park	***Tennis and Pickleball - Nov & Dec***	H	$362
Pleasure Beach	2023: 2 mo. / 2024: 3 mo.	H	$905
Waterford Beach Park	***Tennis and Pickleball - Nov & Dec***	H	$362
		SUB TOTAL	**$1,810**

Water	FY'21	FY'23	FY'24
Civic Triangle/Vets Memorial Field	$600	$590	$600
Jordan Park House	$80	$77	$80
Leary Park	$170	$171	$180
Isa Dedrick Field (Cohanzie)	$475	$500	$500
Mago Point	$130	$126	$150
Ridgewood Park	$100	$90	$95
Veteran's Maintenance Garage/Public Restroom	$615	$600	$620
Waterford Beach Park			
Maintenance Building/Causeway Bathroom	$600	$800	$850
Pavilion/Group Picnic Bathroom	$55	$55	$55
Fire service 8" charge	$1,595	$1,595	$1,595
SUB TOTAL	$4,420	$4,604	**$4,725**

Sewer	FY'22	FY'23	FY'24
Jordan Park House	$200	$195	$200
Veteran's Maintenace Garage/Public Restroom	$1,175	$1,175	$1,175
Waterford Beach Park- Septic Tank cleaning (2)	$650	$650	$650
Dedrick Field	$750	$615	$615
SUB TOTAL	$2,775	$2,635	**$2,640**

Electric: CL&P and TransCanada incl.	FY'22	FY'23	FY'24
Civic Triangle/Vets Memorial Field	$1,000	$995	$1,250
Nevins Cottage	$120	$58	$50
Gazebo	$570	$560	$850
Jordan Park House + Street Light	$1,000	$952	$1,250

Leary Park	$1,150	$1,075	$1,[illegible]
Lisa Dedrick Field (Cohanzie)	$585	$583	$700
Mago Point	$1,100	$1,100	$1,500
Miner Lane Salt Shed	$528	$540	$700
Town Hall Basektball Courts	$875	$800	$1,100
Veteran's Maintenance Garage/Public Restroom	$2,300	$2,276	$3,000
Jordan War Memorial Park	$185	$183	$300
Town Hall War Memorial Park	$200	$188	$450
Waterford Beach Park			
Maintenance Building & Gatehouse	$1,005	$1,030	$2,200
Pavilions/Bathrooms/Concerts	$545	$1,500	$3,000
SUB TOTAL	$11,163	$11,840	**$17,850**

Heat

Pricing: **$2.79** PAGE 50-51	FY'22	FY'23	FY'24
Jordan Park House - **$2.79** x 550 gallons	$919 ($1.67)	$1,359 ($2.47)	$1,535
Annual Furnace Cleaning Parts(BOE performs service)	$50	$50	$50
Propane: **$3.71** PAGE			
Veteran's Maintenance Garage/Public restroom			
average 1050 gal/yr	2972($2.81)	$2,935 ($2.83)	$3,[illegible]
Waterford Beach Park			
average 975 gallons	2750 ($2.81)	$2,760 ($2.83)	$3,617
	SUB TOTAL		**$9,098**

Board of Education

Bark Mulch - Dark Cedar	CT Mulch pg41	Pricing $25/yard avg. 178 yards/annually	$4,450
Waterford High School			
Clark Lane			
Great Neck			
Oswegatchie			
Quaker Hill			
		SUB TOTAL	**$4,450**

Sod (Field Repair for infield)	$0.30/sf		
Waterford High School Baseball	1200 sf	**SUB TOTAL**	**$360**

Soil Tests	***Tom Irwin***		$45/Test		
Waterford High School			2 tests		$90
Clark Lane Middle School			1 tests		$45
Great Neck			1 tests		$45
Oswegatchie			1 tests		$45
Quaker Hill			1 tests		$45
				SUB TOTAL	**$270**

Field Plates, Bases, Safety Hardware (BSN Quote - State Contract p.28-31)

Ballfield bases	2	$380/ea		$760
Home Plate	3	$175/ea		$525
			SUB TOTAL	**$760**

Fertilization	avg. $10k-$14k annually			
Waterford High School	Tom Irwin Page 43-44	Various		
Clark Lane Middle School		Organic		
Great Neck		Organic		
Oswegatchie		Organic		
Quaker Hill		Organic	**SUB TOTAL**	**$13,000**

Marking Paint:	Pioneer	Page 40		
Bright Strip White	55	72.10/ea		$3,960.00
Bright Stripe Red	5	98.10/ea		$491.00

Clark Lane - Soccer - Lacrosse - Softball - Lap Lines
Elementary School fields (flag football, lap lines, etc.)
WHS - Field Hockey - Lacrosse - Football - Soccer - T&F

SUB TOTAL	**$4,451**

Board of Education

Grass Seed:	$5.89/Pound		
Fall and Dormant Seeding	1,200 lbs/annually		$1,225
Athletic Fields and Open Space play			
CLMS - GN - OSW - QH - WHS			
		SUB TOTAL	**$7,068**

Marking Lime:	$10.81/Bag		
Waterford High School Baseball Field	40 bags		$432
		SUB TOTAL	**$432**

Clay: **p.39**	$98/ton		
Waterford High School Baseball Field	15 ton		$1,470
		SUB TOTAL	**$1,470**
Loam	$28/ton		
Rut Repair	75 Tons/annually		$2,100
Top Dressing			
Infield/Outfield athletic field repairs			
Open space play areas at elementary schools			
CLMS-GN-OSW-QH-WHS			
		SUB TOTAL	**$2,100**

10137 - 52420 Total **$119,545**

3000 Series MATERIALS & SUPPLIES

10137 - 53010 Office Supplies

Beach Stickers	2,500 x $0.371	$927
Wrist Bands (still in stock)		$0
Misc: Calendars, Signage,Time Cards, Newspaper, etc.		$436
10137-53010 Office Supplies Total:		**$1,363**

10137 - 53020 Other Supplies

Disposal fees for removal of debris not accepted by Transfer Station/Miner Lane Dump $500

Facility Repairs and Maintenance

Paint and Paint Supplies for Indoor/Outdoor use		$2,500
	tables, walls, posts, covers, graffiti removal	
Replacement Trash Barrels		$500
Replacement & Repair of Locks and Keys		$600
	JPH-Vets-Leary-Dedrick-WBP	
	Vets Door Service Repair needed	
Gas Can Replacements: OSHA, 2 x $90		$180
	gas lockers at Vets and WBP garages	
Light Bulbs & Flouresents: Shops(2),Restrooms, JPH, Parks		

Safety Gear Replacement (ANSI)-Hearing/Eye/Work Gloves/PPE			$1,500
Carpenter Supplies/Lumber			$3,000
	picnic tables, event projects, foot bridges, planters		
Designate Swimming Areas (Buoys, Lines, Etc.)-DEP			$353
Dog Park bags: Bow Wow Waste:	27 cases at @ $27.99/ea		$756
	Leary, WBP, Vets, Dog Park,		
First Aid Supplies			$750
	Re-stock both Vets and WBP Garage and all 8 fleet vehicles		
Replacement Hand Tools			$2,000
	rakes, shovels, tampers, snips		
Replacement Power Tools			$2,500
	drills, weedwhackers, blowers, chainsaws		
Plumbing Supplies			$2,350
Flag Replacements	7 locations- Leary new		$600
Supplies (Hardware, Cement, Roofing, etc.)		Home Depot, Cash True Value, ACE	$8,500
Electrical Supplies/Repairs			$1,500
		SUB TOTAL	**$28,239**

	Per Case/ Unit	*Quantity*	*Total*
Custodial			
Toilet Tissue	$56	16	$896
40 oz Deoderant Cakes	$20	2	$40
Urinal Screen Blocks	$8	2	$16
Go-Jo Hand Cleaner	$66	5	$330
Steel Saks, Trash Can Liners (Large)	$48	40	$1,920
Trash Can Liners (Small)	$40	12	$480
Brown Roll Paper Towels	$31	10	$310
Citro Blast Hand Soap for garages	$95	2	$190
M Fold Towels	$30	4	$120
Disinfectant Spray	$44	1	$44
Maxima Cleaner	$175	2	$350
Paper Towels	$31	5	$155
Water Cooler	$55	2	$110
Nitrile Gloves	$44	3	$132
		SUB TOTAL	**$5,093**

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: *Recreation & Parks*

Pg48-49	*Per Case/ Unit*	*Quantity*	*Total Cost*	*Rec & Park Share*
Commercial Dishwasher Detergent	$ 42.00	1	$ 42.00	$21
Rinse All	$ 42.00	1	$ 42.00	$21
Sanitizing Solution for Warewashing	$ 22.00	3	$ 66.00	$33
Warewashing Detergent	$ 32.00	1	$ 32.00	$16
Brooms/Dust Pans/Vacuum Heads	$ 52.00	1	$ 52.00	$26
Microfiber Mop Heads (2pk)	$8.00	5	$ 40.00	$20
Disposable Gloves	$44.00	4	$ 176.00	$88
Facial Tissues	$39.00	2	$ 78.00	$39
M Fold Towels	$30.00	33	$ 990.00	$495
GoJo Hand Cleaner	$66.00	7	$ 462.00	$231
Toilet Tissue	$56.00	10	$ 560.00	$280
Winterclean #117	$218.00	1	$ 218.00	$109
Window Cleaner #101	$164.00	1	$ 164.00	$82
Prozyme #121	$114.00	2	$ 228.00	$114
Peroxide Multi-Cleaner #120	$164.00	2	$ 328.00	$164
Multipurpose #107	$164.00	1	$ 164.00	$82
Waste Paper Basket Liners	$40.00	4	$ 160.00	$80
High Density Can Liners	$48.00	6	$ 288.00	$144
Paper Towel Rolls	$31.00	3	$ 93.00	$47
Wipe-All 60 Wipes	$35.00	4	$ 140.00	$70
Hand Sanitizer Case of 4oz bags	$77.00	1	$ 77.00	$39
Fitness Equipment Wipes	$140.00	8	$ 1,120.00	$560
Battery packs for lavatory fixtures	$198.00	2	$ 396.00	$198
			SUB TOTAL	**$2,959**

10137-53020 Other Supplies Total:	$36,291

10137-53080 Maintenance Of Vehicles

Maintenance Vehicles	*Miles*	
R2- 2009 Ford Escape	64,784 miles	**Surplused**
R6- 1999 Dodge Van	81,536	**DNR**
R-8 2016 Chevrolet Silverado Pick Up	37,303	
R-9 2020 GMC Sierra Dump Truck	20,734	
R-10 2014 Chevrolet 2500 Pick Up	71,129	
R-11 2015 Chevy Silverado 3500 Dump	33,273 miles	PW Garage
R-14 2022 Ford F-450 Dump Truck	920	
R-15 2020 Ford F-250 Pick Up	16,328	
R-16 2020 Ford F-250 Pick Up	20450	
	SUB TOTAL	**$14,000**

Tractors/Mowers	*Hours*	
P51- 2003 John deere 4710 Tractor /Loader	502	
P53-2016 Toro Groundmaster 4100	1430	
P54- 2017 Ferris IS 5000 Mower	1050	
P55- 2016 Toro Groundmaster 4100	989	
P59- 2019 Kubota L6060 Tractor w/Loader	1550	
P60- 2015 Toro Groundmaster	1985	
61- 2014 Kabota L4760 GST Tractor w/Loader	2701	
P62- 2013 Toro Groundmaster 4000D 5' Mower	665	
P63- 2016 Toro Groundmaster 7200 6' Mower	1502	
P65- 2013 Toro Groundmaster 360	1,808 hours	Being replaced
P74- 2016 Toro Sand Pro 3040	868	
	SUB TOTAL	**$7,000**

Other

Trailers(6), Snow Blower(1), Sod Cutter, Top Dresser,
Infield Machine, Leaf Vacs(2) Push Mower (1), Grass Trimmers (7),
Back-Pack Blowers (5), Chain Saws (6), Snow Plows(5), Salt Spreader (2)

	SUB TOTAL	**$3,500**
10137-53080 Maintenance of Vehicles Total:		$24,500

10137-53090 Fuels and Lubricants

	FY'22	FY'23	FY'24
Unleaded: 6,500 gallons @ **$2.9374**	5,265 ($1.35)	6,469 (2.38)	$19,093
Diesel: 2900 gallons @ **$4.35**	2,824 ($1.63)	2,913 (2.47)	$12,615
Hydraulic Brake, Transmission, Oil, etc.	500	500	$500
10137-53090 Fuels and Lubricants Total:			$32,208

10137-54020 Equipment

Additional Ventrac Attachments - to remove annual rental requests for FY'25

10137-54020 Equipment Total: **$0**

TOTAL BUDGETARY LINES:

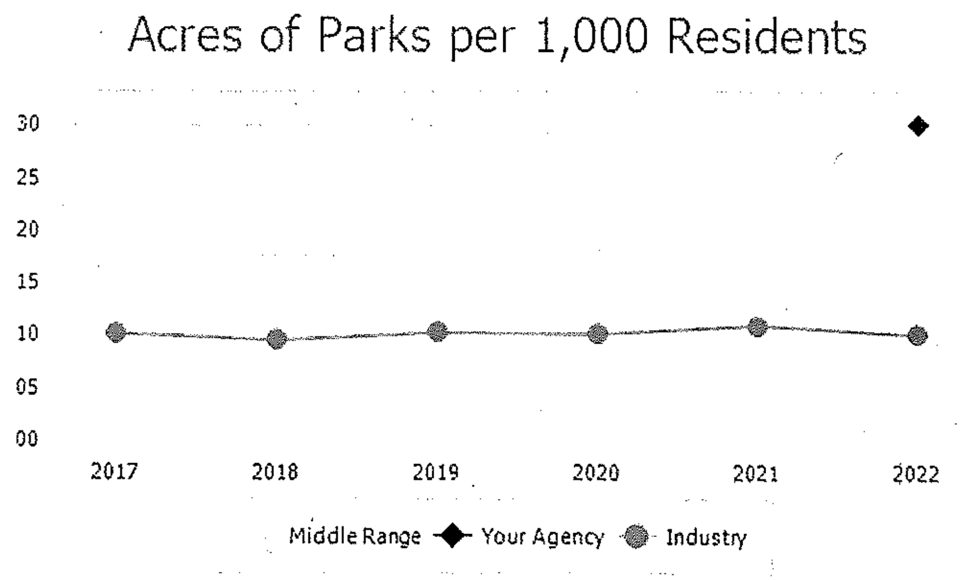
1000 Series Total:	**$1,123,277**
2000 Series Total	**$220,497**
3000 Series Total:	**$94,599**

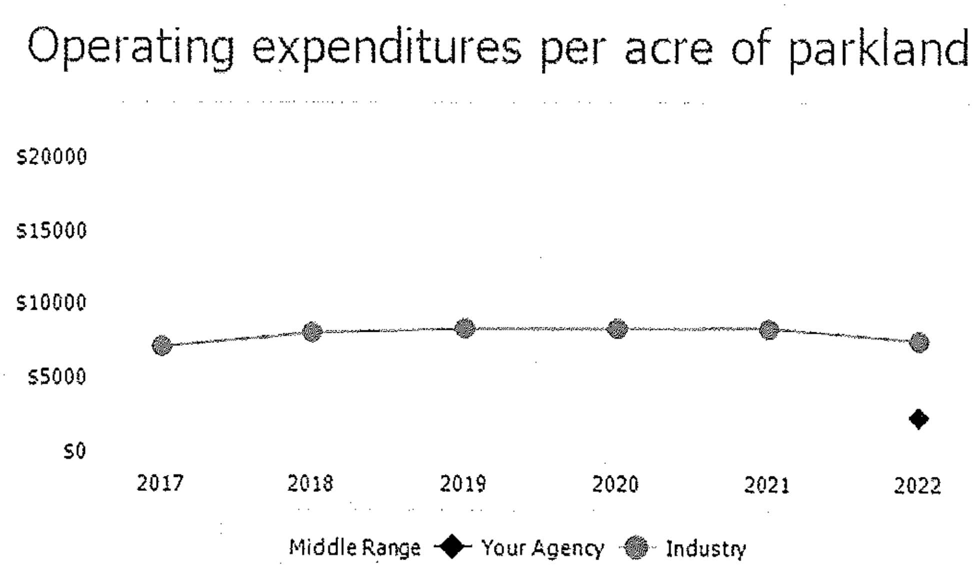
TOTAL FY24 Request: ***1,438,173***

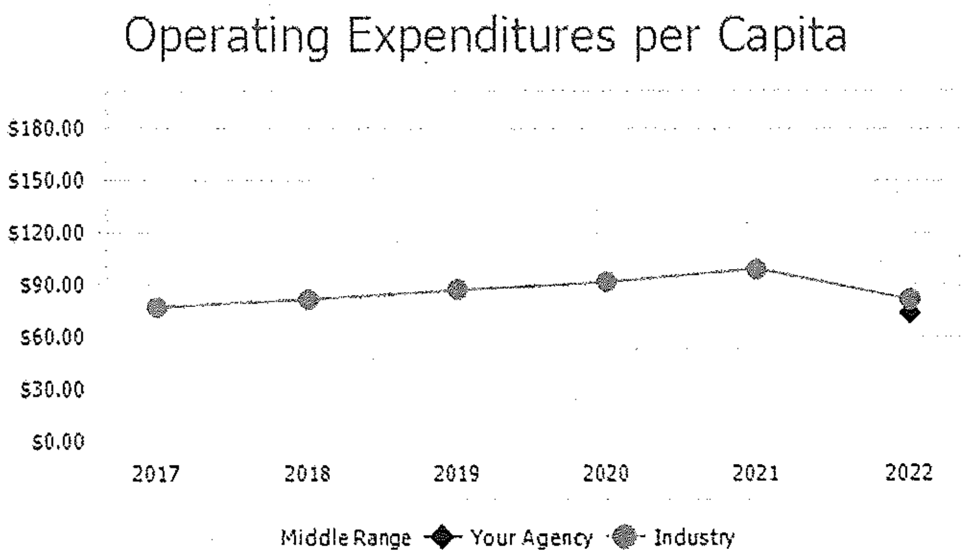
Quick Reference Statistics

		FY2022	FY2021
Revenues:		$208,382	$89,104.87
Programs Offered:		91	100
Enrollments:		1,137	768
Male		364 (32%)	261 (34%)
Female		773 (68%)	507 (66%)
Resident Participants		1,012 (89%)	691 (90%)
Non-Resident Participants		125 (11%)	76 (10%)
Community Center Attendance:		14,500	493
Program Efficiency		91Offered	100 Offered
		85 Administered	91 Administered
		93% Run Rate	91% Success Rate
		90-100% Recovery	90-95% Fee Based Recovery
Athletic field permits issued		828	494
Wood Orders(deliveries/residences)		36/24	87/66
Concerts (#of concerts held)		10,700 (9)	0
Facebook Engagements		40,087 last 30 days	N/A
		708 shared posts/"likes"	N/A
Registrations:	Check	50%	N/A
	Cash	44%	N/A
	Credit	6%	N/A

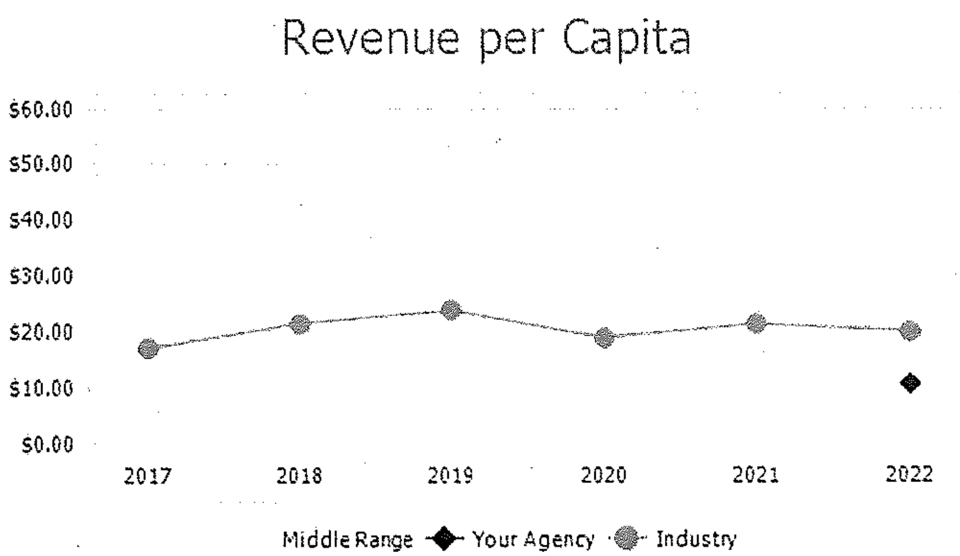
The 2022 NRPA Agency Performance Review highlights characteristics of America's local public park agencies with graphics categorized into seven sections: park facilities, programming, responsibilities of park and recreation agencies, staffing, budget, agency funding and policies.





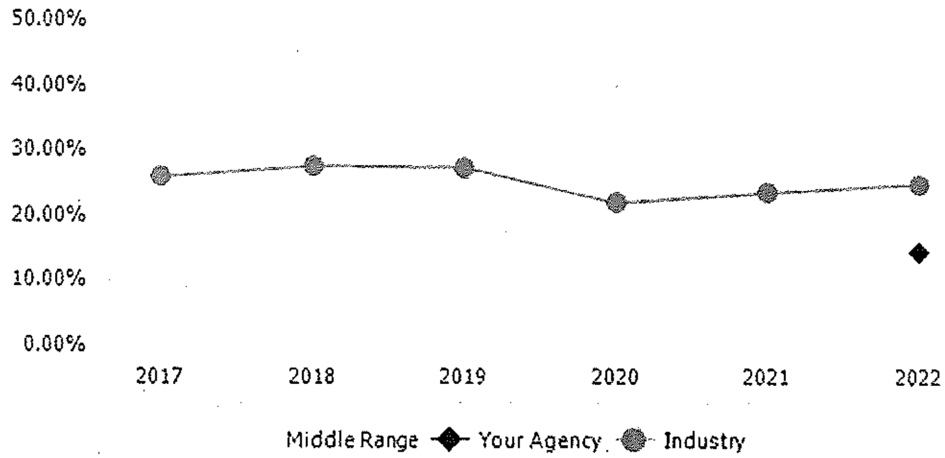


Operating Expenditures per Capita
$180.00
$150.00
$120.00
$90.00
$60.00
$30.00
$0.00
2017
2018
2019
2020
2021
2022
Middle Range
Your Agency
Industry



Revenue per Capita
$60.00
$50.00
$40.00
$30.00
$20.00
$10.00
$0.00
2017
2018
2019
2020
2021
2022
Middle Range
Your Agency
Industry

Total revenue to total operating expenditur...



TOWN OF WATERFORD
PERSONNEL WORKSHEET - RECREATION & PARKS COMMISSION
2023-2024 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY24	SALARY 2022/2023	SALARY 2023/2024	LONGEVITY FY24	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
VACANT	Director	40	N/A	114,148.32	107,000.00	$ 1,605.00	108,605.00	8,308.28
06/24/2004	Assistant Director	40	N/A	84,030.23	0.00	$ -	0.00	0.00
	TOTALS			**198,178.55**	**107,000.00**	**1,605.00**	**108,605.00**	**8,308.28**
51210 - CLERICAL/TECHNICAL								
12/22/2014	Office Coordinator I	35	$ 30.2114	52,218.47	54,984.76	$ 250.00	55,234.76	4,225.46
04/10/2000	Clerk/Typist II	19	$ 25.6545	25,346.65	25,346.65	N/A	25,346.65	1,939.02
	Part-Time Clerical		$ 16.0000		4,800.00		4,800.00	367.20
	TOTALS			**77,565.12**	**85,131.40**	**250.00**	**85,381.40**	**6,531.68**
51220 - CUSTODIAL								
08/08/2016	Custodian I	19	$ 21.4900	20,777.64	21,232.12	N/A	21,232.12	1,624.26
	TOTALS			**20,777.64**	**21,232.12**	**0.00**	**21,232.12**	**1,624.26**
51610 - PARKS MAINTENANCE								
11/13/2006	Parks Foreman	40	$ 39.3913	76,858.91	81,933.90	$ 350.00	82,283.90	6,294.72
11/13/2006	Maintainer III	40	$ 32.7978	66,393.60	68,219.42	$ 350.00	68,569.42	5,245.56
12/03/2012	Maintainer III	40	$ 34.7357	68,819.52	72,250.26	$ 250.00	72,500.26	5,546.27
08/05/2019	Maintainer II	40	$ 25.6979	49,734.48	53,451.63	$ -	53,451.63	4,089.05
01/30/2015	Maintainer II	40	$ 28.9312	57,353.30	60,176.96	$ -	60,176.96	4,603.54
09/14/2020	Maintainer II	40	$ 25.1566	49,543.94	52,325.83	$ -	52,325.83	4,002.93
06/14/2021	Maintainer II	40	$ 23.5553	44,449.63	48,995.08	$ -	48,995.08	3,748.12
2-seasonal combined	Seasonal Maintainers	40	$ 6.0841	31,824.00	12,655.00	N/A	12,655.00	968.11
	TOTALS			**444,977.38**	**450,008.09**	**950.00**	**450,958.09**	**34,498.29**
51620 - RECREATION PROGRAMS								
VACANT	Program Coordinator	40	$ 25.9404	53,956.00	53,956.00	$ -	53,956.00	4,127.63
03/30/2015	Community Center Monitor	30	$ 15.9750	22,938.00	24,921.00	$ -	24,921.00	1,906.46
	Playground Director			6,077.00	6,570.00		6,570.00	502.61
	Playground Assistants			16,380.00	17,550.00		17,550.00	1,342.58
	Aquatics Director			16,036.00	17,338.00		17,338.00	1,326.36
	Gatehouse Staff			10,808.00	11,520.00		11,520.00	881.28

TOWN OF WATERFORD

FRINGE BENEFITS WORKSHEET - 37 RECREATION & PARKS COMMISSION

2023-2024 FISCAL YEAR

			LINE 51910	LINE 51920
POSITION	**CLOTHING/SHOE ALLOWANCE**	**MEAL ALLOWANCE**	**TOTAL FRINGE BENEFITS**	**PAYROLL TAXES (F.IC.A)**
DIRECTOR	$ 75.0000		75.00	5.7375
ASSISTANT DIRECTOR	$ 75.0000		75.00	5.7375
Parks Foreman	$ 500.0000		500.00	38.25
Maintainer III	$ 500.0000		500.00	38.25
Maintainer III	$ 500.0000		500.00	38.25
Maintainer II	$ 500.0000		500.00	38.25
Maintainer II	$ 500.0000		500.00	38.25
Maintainer II	$ 500.0000		500.00	38.25
Maintainer II	$ 500.0000		500.00	38.25
1303 - Maintainers B$10, L$12, D$12		450.00	450.00	
TOTALS - FRINGE BENEFITS			**4,100.00**	**279.23**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: *Recreation & Parks*

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees	80,635	118,000	71,111	125,000	53,889
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees					0
Program/Registration Fees	6,090	29,158	9,392	20,000	10,608
Recording Fees					0
Regional Communications Fees					0
Rentals	2,380	15,204	3,350	20,000	16,650
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	**89,105**	**162,362**	**83,853**	**165,000**	**81,147**

Town of Waterford CONNECTICUT

Waterford Recreation and Parks Commission

Rental Fees

Athletic Fields	Resident	Non-Resident
Clark Lane Middle School		
Multi-Purpose Field	$50/HR	$100/HR
Softball Diamond	$25/HR	$50/HR
Dedrick		
Softball Field	$25/HR	$50/HR
Great Neck Elementary School		
Multi-Purpose Field	$50/HR	$100/HR
Jordan Park		
Green	$50/HR	$100/HR
Leary Park		
Baseball Field	$25/HR	$50/HR
Multi-Purpose Field	$50/HR	$100/HR
Softball Field	$25/HR	$50/HR
Oswegatchie Elementary School		
Multi-Purpose Field	$50/HR	$100/HR
Quaker Hill Elementary School		
Multi-Purpose Field	$50/HR	$100/HR
Stenger Farm		
Upper Field	$50/HR	$100/HR
Lower Field	$50/HR	$100/HR
Veterans Park		
Softball Field	$25/HR	$50/HR
Waterford Beach Park		
Upper Field	$50/HR	$100/HR
Lower Field	$50/HR	$100/HR
Waterford High School		
Artifical Turf Field/Track *includes mandatory Stadium Supervisor	$125/HR	$250/HR
Miner Lane Field #1	$50/HR	$100/HR
Miner Lane Field #2	$50/HR	$100/HR
Field Dressing	$150	
Lights	$50/HR	
Scoreboard	$50/HR	

Revenue By Period - Summary

Start Date: **7/1/2021 12:00 AM** End Date: **6/30/2022 11:59 PM**

Payment Methods: **CA, CK, CC, IC, EC, CR**

User(s)/Cashier(s):

Revenue Totals

	**Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (NET)	Internal CC	Acct Credit	Other	Refunds
						DEBITS						
PROGRAM REGISTRATIONS	**$29,157.85**	**$29,157.85**	$1,397.00	$32,641.00	$964.00	$964.00	$0.00	$0.00	$0.00	$0.00	$0.00	($5,844.15)
MEMBERSHIPS	**$66,148.00**	**$66,147.25**	$21,423.00	$35,677.00	$9,221.00	$9,220.25	$0.00	$0.00	$25.00	$0.00	$0.00	($198.00)
FACILITY RESERVATIONS	**$15,204.00**	**$15,204.00**	$3,445.00	$11,980.00	$1,079.00	$1,079.00	$0.00	$0.00	$0.00	$0.00	$0.00	($1,300.00)
(SECURITY DEPOSITS)	**$125.00**	**$125.00**	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
POS	**$55,668.00**	**$55,668.00**	$55,668.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OTHER PAYMENTS	**$14,015.00**	**$14,015.00**	$250.00	$13,765.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HOUSEHOLD ACCOUNT CREDIT	**$0.00**	**$0.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
	$180,317.85	$180,317.10	$82,183.00	$94,188.00	$11,264.00	$11,263.25	$0.00	$0.00	$25.00	$0.00	$0.00	($7,342.15)

*** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value*

Sales Tax

SALES TAX COLLECTED

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Revenue By Period - Summary

Start Date: **7/1/2021 12:00 AM** End Date: **6/30/2022 11:59 PM**

Payment Methods: **CA, CK, CC, IC, EC, CR**

User(s)/Cashier(s):

$0.00	**$0.00**	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Convenience Fees

CONVENIENCE FEES ASSESSED	**$678.50**

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Revenue By Program

*** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value*

Registrants	Gross	Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Refunds	Expenses
All Programs												
1137	**$39,067.85**	**$39,067.85**	$1,335.00	$34,800.00	$5,279.00	$5,279.00	$0.00	$0.00	$0.00	$0.00	($2,346.15)	$0.00
Active Yoga/Fitness												
20	**$1,120.00**	**$1,120.00**	$0.00	$933.00	$187.00	$187.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Active Yoga/Fitness / CANCELLED												
0	**$0.00**	**$0.00**	$25.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($25.00)	$0.00
Active Yoga/Fitness -New Beginning and Cont.Yoga												
21	**$1,119.00**	**$1,119.00**	$0.00	$1,044.00	$112.00	$112.00	$0.00	$0.00	$0.00	$0.00	($37.00)	$0.00
Adult Hoop Basics and Beyond												
15	**$730.00**	**$730.00**	$50.00	$680.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Adult Hoop Basics and Beyond												
11	**$400.00**	**$400.00**	$25.00	$390.00	$50.00	$50.00	$0.00	$0.00	$0.00	$0.00	($65.00)	$0.00
Adult Hoop Basics and Beyond												
12	**$575.00**	**$575.00**	$25.00	$275.00	$275.00	$275.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Adult Hoop Basics and Beyond												
14	**$650.00**	**$650.00**	$0.00	$225.00	$425.00	$425.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Adult Tennis Lessons												
19	**$475.00**	**$475.00**	$0.00	$525.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Aqua Fitness												
20	**$650.00**	**$650.00**	$0.00	$600.00	$50.00	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ARC Lifesaving Class												
0	**$0.00**	**$0.00**	$0.00	$0.00	$132.00	$132.00	$0.00	$0.00	$0.00	$0.00	($132.00)	$0.00

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Revenue By Program

Barre Fitness												
5	**$337.00**	**$337.00**	$0.00	$262.00	$75.00	$75.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Barre Fitness												
12	**$749.00**	**$749.00**	$0.00	$749.00	$75.00	$75.00	$0.00	$0.00	$0.00	$0.00	($75.00)	$0.00
Butterfly Ballerina's												
4	**$160.00**	**$160.00**	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Calling All Jr. Chef's (7-12 years)												
10	**$500.00**	**$500.00**	$0.00	$350.00	$150.00	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cardio-Sculpt Interval												
15	**$650.00**	**$650.00**	$0.00	$650.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Childrens Yoga 4-8 years												
10	**$300.00**	**$300.00**	$90.00	$210.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Creative Kids (18-36 months)												
10	**$400.00**	**$400.00**	$0.00	$320.00	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Creative Kids (18-36 months)												
10	**$400.00**	**$400.00**	$40.00	$240.00	$120.00	$120.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Creative Kids (3-5 years)												
5	**$200.00**	**$200.00**	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Creative Kids 3-5 years												
5	**$120.00**	**$120.00**	$0.00	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($30.00)	$0.00
Day Time Yoga												
22	**$700.00**	**$700.00**	$25.00	$700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($25.00)	$0.00
Dog Obedience - Beginners												
11	**$360.00**	**$360.00**	$0.00	$240.00	$120.00	$120.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Dog Obedience - Beginners												
0	**$0.00**	**$0.00**	$46.00	$74.00	$37.00	$37.00	$0.00	$0.00	$0.00	$0.00	($157.00)	$0.00

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Early Morning Cardio Sculpt Interval												
16	**$550.00**	**$550.00**	$125.00	$475.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Early Morning Pilates												
15	**$525.00**	**$525.00**	$50.00	$475.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Early Morning Zumba												
2	**$0.00**	**$0.00**	$0.00	$75.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($75.00)	$0.00
Every Body Yoga												
21	**$854.00**	**$854.00**	$0.00	$854.00	$37.00	$37.00	$0.00	$0.00	$0.00	$0.00	($37.00)	$0.00
Every Body Yoga												
21	**$891.00**	**$891.00**	$0.00	$854.00	$37.00	$37.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Every Body Yoga												
24	**$1,116.00**	**$1,116.00**	$0.00	$1,153.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($37.00)	$0.00
Fluttering Ballerina's												
7	**$280.00**	**$280.00**	$80.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Kid's Holiday Baking Day												
10	**$250.00**	**$250.00**	$0.00	$250.00	$25.00	$25.00	$0.00	$0.00	$0.00	$0.00	($25.00)	$0.00
Men's Softball												
6	**$3,800.00**	**$3,800.00**	$0.00	$4,050.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($250.00)	$0.00
Nature Play (3-5 years)												
0	**$0.00**	**$0.00**	$0.00	$75.00	$30.00	$30.00	$0.00	$0.00	$0.00	$0.00	($105.00)	$0.00
Nature Play (3-5 years)												
0	**$0.00**	**$0.00**	$40.00	$40.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($80.00)	$0.00
Nature Play 3-5 year olds												
10	**$240.00**	**$240.00**	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($60.00)	$0.00
Pilates												
13	**$525.00**	**$525.00**	$0.00	$575.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00

ɩevenue By Program

Recreational Volleyball												
20	**$530.00**	**$530.00**	$50.00	$150.00	$415.00	$415.00	$0.00	$0.00	$0.00	$0.00	($85.00)	$0.00
Senior Citizen Swim												
22	**$689.00**	**$689.00**	$50.00	$539.00	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Senior Citizen Swim												
20	**$580.00**	**$580.00**	$45.00	$535.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Senior Citizen Swim												
21	**$625.00**	**$625.00**	$0.00	$625.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 1												
8	**$320.00**	**$320.00**	$40.00	$280.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 1												
8	**$320.00**	**$320.00**	$0.00	$160.00	$160.00	$160.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 2												
8	**$320.00**	**$320.00**	$39.00	$281.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 2												
8	**$300.00**	**$300.00**	$0.00	$280.00	$40.00	$40.00	$0.00	$0.00	$0.00	$0.00	($20.00)	$0.00
Swim Lesson - Level 2												
8	**$320.00**	**$320.00**	$0.00	$320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 3												
8	**$320.00**	**$320.00**	$0.00	$320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 3												
8	**$320.00**	**$320.00**	$0.00	$320.00	$40.00	$40.00	$0.00	$0.00	$0.00	$0.00	($40.00)	$0.00
Swim Lesson - Level 3												
8	**$320.00**	**$320.00**	$0.00	$320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 4												
9	**$360.00**	**$360.00**	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Revenue By Program

Swim Lesson - Level 4												
8	**$320.00**	**$320.00**	$0.00	$320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Level 5												
4	**$120.00**	**$120.00**	$0.00	$80.00	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	($40.00)	$0.00
Swim Lesson - Level 5												
4	**$160.00**	**$160.00**	$0.00	$160.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Parent Tot (13-24mos)												
5	**$125.00**	**$125.00**	$0.00	$100.00	$25.00	$25.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Parent Tot (19-36 mos)												
8	**$310.00**	**$310.00**	$0.00	$200.00	$130.00	$130.00	$0.00	$0.00	$0.00	$0.00	($20.00)	$0.00
Swim Lesson - Parent Tot (6-12mos)												
3	**$85.00**	**$85.00**	$35.00	$25.00	$25.00	$25.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lesson - Parent Tot (6-18mos)												
8	**$340.00**	**$340.00**	$0.00	$120.00	$220.00	$220.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L1												
6	**$210.00**	**$210.00**	$0.00	$175.00	$35.00	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L1												
5	**$175.00**	**$175.00**	$0.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L2												
5	**$175.00**	**$175.00**	$0.00	$210.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($35.00)	$0.00
Swim Lessons L2												
5	**$165.00**	**$165.00**	$25.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($35.00)	$0.00
Swim Lessons L2												
5	**$175.00**	**$175.00**	$0.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L3												
5	**$175.00**	**$175.00**	$0.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

13

Revenue By Program

Swim Lessons L3													
	6	**$200.00**	**$200.00**	$25.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L3													
	5	**$175.00**	**$175.00**	$0.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L4													
	5	**$175.00**	**$175.00**	$0.00	$175.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L4													
	4	**$140.00**	**$140.00**	$0.00	$70.00	$70.00	$70.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L4													
	4	**$140.00**	**$140.00**	$0.00	$105.00	$35.00	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L5													
	5	**$175.00**	**$175.00**	$0.00	$35.00	$140.00	$140.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swim Lessons L6													
	3	**$110.85**	**$110.85**	$0.00	$70.00	$70.00	$70.00	$0.00	$0.00	$0.00	$0.00	($29.15)	$0.00
Swimnastics													
	25	**$409.00**	**$409.00**	$13.00	$396.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Swimnastics													
	26	**$875.00**	**$875.00**	$0.00	$875.00	$50.00	$50.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Tai Chi													
	12	**$307.00**	**$307.00**	$25.00	$225.00	$57.00	$57.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Tai Chi - Advanced													
	2	**$75.00**	**$75.00**	$0.00	$75.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Tai Chi - Beginners													
	10	**$225.00**	**$225.00**	$0.00	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($25.00)	$0.00
Tai Chi/Chi Kung													
	9	**$232.00**	**$232.00**	$32.00	$100.00	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Revenue By Program

Tai Chi/Chi Kung	6	**$165.00**	**$165.00**	$0.00	$165.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Tot Gym (3-5 years)	5	**$200.00**	**$200.00**	$0.00	$120.00	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Body Conditioning	15	**$713.00**	**$713.00**	$0.00	$450.00	$313.00	$313.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Total Body Conditioning - High Intensity	7	**$315.00**	**$315.00**	$50.00	$290.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($25.00)	$0.00
Total Body Conditioning - High Intensity	13	**$513.00**	**$513.00**	$0.00	$388.00	$125.00	$125.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Body Conditioning - Saturdays	7	**$325.00**	**$325.00**	$0.00	$125.00	$200.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Yoga on the Beach	26	**$1,100.00**	**$1,100.00**	$100.00	$1,050.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Yoga Play (18-36 mos)	8	**$320.00**	**$320.00**	$0.00	$240.00	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Yoga Play (18-36 mos)	10	**$410.00**	**$410.00**	$0.00	$330.00	$80.00	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Yoga Play (3-5 years old)	0	**$0.00**	**$0.00**	$0.00	$40.00	$40.00	$40.00	$0.00	$0.00	$0.00	$0.00	($80.00)	$0.00
Youth Tennis Lessons	14	**$715.00**	**$715.00**	$0.00	$715.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Youth Tennis Lessons	15	**$780.00**	**$780.00**	$65.00	$715.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Youth Yoga Grades K-2	7	**$310.00**	**$310.00**	$40.00	$80.00	$190.00	$190.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Revenue By Program

Zumba													
	16	**$1,425.00**	**$1,425.00**	$0.00	$1,375.00	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00	($50.00)	$0.00
Zumba													
	16	**$1,053.00**	**$1,053.00**	$0.00	$938.00	$262.00	$262.00	$0.00	$0.00	$0.00	$0.00	($147.00)	$0.00
Zumba													
	5	**$0.00**	**$0.00**	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($200.00)	$0.00

16

Revenue By Period - GL Account Detail

Start Date: **7/1/2021 12:00 AM** End Date: **6/30/2022 11:59 PM**

Payment Methods: **CA, CK, CC, IC**

User(s)/Cashier(s): **Shauna Damon, Brian Flaherty, Julia Florek, Jennifer LeBlanc, Ryan McNamara, Ann Nolan, Hilary Willard**

Regular Revenue

					DEBITS						CREDITS	
**Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Other	Refunds	Other
10137-43101 - Use of Facilities												
5,675.00	5,675.00	250.00	5,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10137-43101 - Waterford Community Center Reservations												
6,394.00	6,394.00	2,875.00	2,600.00	919.00	919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12,069.00	12,069.00	3,125.00	8,025.00	919.00	919.00	0.00	0.00	$0.00	0.00	0.00	0.00	0.00

*** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value*

Sales Tax

					DEBITS						CREDITS	
**Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Other	Refunds	Other
		0.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00	0.00		0.00

*** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value*

Credit Card Convenience Fees

Convenience Fees Assessed **$23.60**

Details

5D Parties 17

Revenue By Period - GL Account Detail

Start Date: **7/1/2021 12:00 AM** End Date: **6/30/2022 11:59 PM**

Payment Methods: **CA, CK, CC, IC**

User(s)/Cashier(s): **Shauna Damon, Brian Flaherty, Julia Florek, Jennifer LeBlanc, Ryan McNamara, Ann Nolan, Hilary Willard**

10137-43101 - Waterford Community Center Reservations

						DEBITS					CREDITS	
Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Other	Refunds	Other
6,394.00	**6,394.00**	2,875.00	2,600.00	919.00	919.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
Reservation												
6,394.00	**6,394.00**	2,875.00	2,600.00	919.00	919.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
Community Center Dance Room												
69.00	69.00	0.00	0.00	69.00	69.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
Community Center Dining Room - Large												
6,050.00	6,050.00	2,700.00	2,500.00	850.00	850.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
Community Center Gymnasium												
225.00	225.00	175.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00
Arts and Crafts Room 105- RP												
50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	0.00

19

MAXUM IRRIGATION & PLUMBING

426 Boston Post Rd
Waterford, CT 06385
860-525-7000
PLM.0286816-P1

Invoice

RECEIVED
NOV 22 2022
WATERFORD REC & PARKS

P.O. No.	Date	Invoice #
	11/11/2022	33892
Terms	Due Date	
Due on receipt	11/26/2022	

Bill To

Town of Waterford
15 Ropeferry Rd
Waterford, CT 06385

Site Address

Dedrick Field Waterford
45 Dayton Rd
Waterford, CT 06385

☐ Please check box if address is incorrect or has changed, and indicate change(s) on reverse side.

PLEASE PAY THIS AMOUNT **$150.00**

Maxum Irrigation Group, LLC
426 Boston Post Rd.
Waterford, CT 06385

IF YOU PREFER TO PAY BY CREDIT CARD, PLEASE CALL THE OFFICE OR PAY ONLINE @ MAXUMIRRIGATION.COM

Item	Description	Qty	Rate	Amount
Winterization	WINTERIZATION - WORK ORDER 20695 TECH COMMENTS: - WINTERIZED SYSTEM	1	140.00	140.00T
Service Labor	Service Labor R	1	0.00	0.00T
Fuel Surcharge	Fuel Surcharge	1	10.00	10.00T
			0.00%	0.00

APPROVED
VENDOR# 2544
PO# — FY 23
CLOSE PO Y — N
ACCOUNT # 10137-52420
AMOUNT $150.00
SIGN
DATE 11/30/22

Total	$150.00
Payments/Credits	$0.00
Balance Due	$150.00

Your satisfaction, is our reputation!
Thank you for your business!

E-mail	kate@maxumirrigation.com

22

Ryan McNamara

From: Blanco, Paul <p.blanco@theday.com>
Sent: Wednesday, November 23, 2022 8:09 AM
To: Ryan McNamara
Subject: Fwd: Money on permit

CAUTION: This email originated from outside of the organization.
Do not click links or open attachments unless you recognize the sender's email address and know the content is safe.

Hi Ryan

See below. Can we get funds mentioned blofee to the new London post office soon? Let memknow when it's there.

Paul

Get Outlook for iOS

From: Proctor, Colleen <C.Proctor@theday.com>
Sent: Wednesday, November 23, 2022 6:58 AM
To: Blanco, Paul <p.blanco@theday.com>; Lennon, Kristen <k.lennon@theday.com>
Cc: Proctor, Colleen <C.Proctor@theday.com>
Subject: Money on permit

Hi Paul,
Are we all set with the funds for Waterford Park and Rec on their permit $1804.17 in New London PO? This needs to happen before Copy Cats can deposit the books. Let me know where we stand with this

Colleen Proctor
Product Manager
The Day
Office 860.701.4241
Cell 860.917.7434
C.proctor@theday.com

MES | SHIPMAN'S FIRE EQUIPMENT CO.

Quote

Quote #	QT1644045
Date	12/05/2022
Expires	12/20/2022
Sales Rep	Perry, Josh
PO #	2023 Annual Inspections: Parks & Rec
Shipping Method	MES Delivery
Customer	Waterford, Town of (CT)
Customer #	C253440

172 Cross Rd
Waterford, CT 06385
860-442-0678

Bill To
Waterford, Town of (CT)
15 Rope Ferry Road
Waterford CT 06385
United States

Ship To
Waterford Public Works Dept
Waterford, Town of (CT)
1000 Hartford Rd
Waterford CT 06385
United States

Item	Alt. Item #	Units	Description	Qty	Unit Price	Amount
Annual Certification			Annual Certification	1	$0.00	$0.00
Pick Up/ Delivery			Pick Up/ Delivery Charge	1	$9.00	$9.00
Inspection- Fire Extinguisher			Fire Extinguisher Inspection	4	$0.00	$0.00
Minimum Billing Fee			Minimum Billing Fee	1	$72.50	$72.50
FUELCHARGE- Fuel Surcharge			Fuel Surcharge	1	$5.50	$5.50

2023 Annual Inspections. Pricing does not include any parts or additional services that may be required.

Subtotal	$87.00
Shipping Cost	$0.00
Tax Total	$0.00
Total	$87.00

This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.

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QT1644045

MES / Shipman's Fire Equipment Co.

SERVICE SCHEDULE FOR FIRE EXTINGUISHERS

Size/Type	Recharge	6 YR Maint	Hyd/Refluff	New
2.5 ABC	$22.55	$21.73	$37.68	$58.66
5 ABC	$34.38	$28.60	$44.35	$103.88
10 ABC	$50.05	$39.05	$67.38	$142.09
20 ABC	$61.60	$39.05	$67.38	$237.31
Pres. Water	$15.95	N/A	$44.28	$215.04
5 CO2	$24.59	N/A	$59.09	$216.75
10 CO2	$31.24	N/A	$65.74	$325.76
15 CO2	$35.53	N/A	$70.03	$376.28
6 LT K	$114.40	N/A	$142.73	$302.89
2.5GAL K	$131.56	N/A	$159.89	$365.86

Annual Inspection Per Unit, To Include Inspection Tag, & Tamper Seal. $ 8.50

**All Above Pricing Includes Inspection Tag, & Tamper Seal.

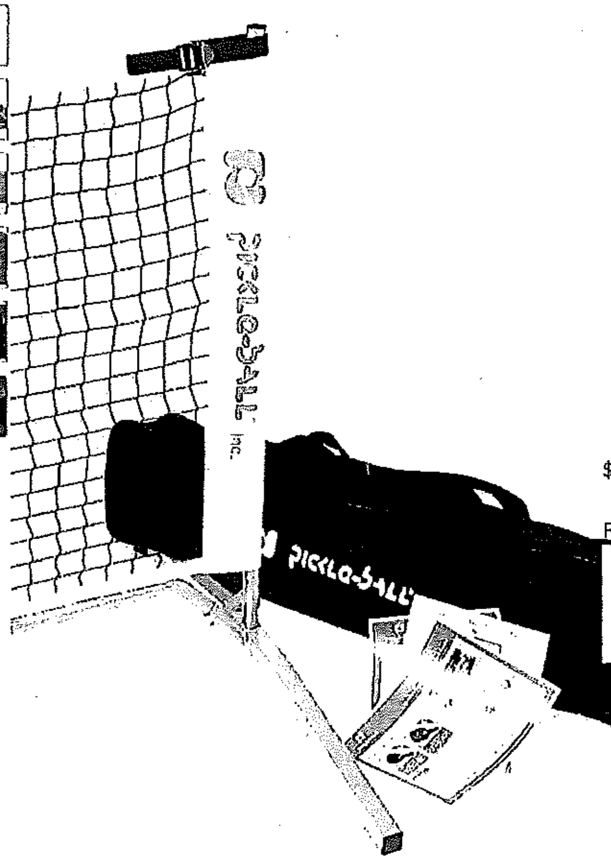
**Shipman's does not charge a "Service Call Fee" to come to your facility.

FIRE & SAFETY EQUIPMENT

(860) 442-0678 www.mesfire.com Email tmacrino@mesfire.com

52000 SERVICES (Continued)	AMOUNT	NUMBER OF BILLING PERIODS PER YEAR	ANNUAL TOTAL
52040 Service Contracts and Repairs			
Shared costs of Community Center with Recreation and Parks listed below.			
Quarterly Inspection/Supplies of Fitness Equipment. Recommended in CIRMA Facility Inspection	414	2	828
Lease of a RICOH networked copier/printer/scanner/fax machine is shared with the Recreation and Parks Department.	78	12	936
Basic cable service from Atlantic Broadband.	64	12	768

VIDEO



Roll over image to zoom in

3.0 Portable Pickleball Net System (Set Includes Metal Frame and Net in Carry Bag) | Durable and Easy to Assemble

Visit the Pickle-Ball Store
756 ratings
| 57 answered questions
Amazon's Choice for "pickleball nets"

$199^{99}

FREE Returns

Get $100 off instantly: Pay $99.99 upon approval for the Amazon Store Card.

Available at a lower price from other sellers that may not offer free Prime shipping.

Brand	Pickle-Ball
Material	Nylon
Item Weight	24 Pounds
Sport Type	Pickleball
Included Components	Pickleball Net, Carry Bag, Coated Metal Frame, Setup Instructions

About this item

- PORTABLE & LIGHTWEIGHT - Complete frame and net in carrying case just 22 lbs
- QUICK SET UP - Easy snap together metal frame sets up in minutes
- STURDY REINFORCED FRAME - All metal powder coated frame
- STABLE - Wide legs with bent design mean a sturdy net system even in windy outdoor conditions
- FEATURES YOU WANT - Easy net tension straps and a raised cross bar so balls can roll underneath

Buy new:
$199^{99}
FREE Returns
FREE delivery Tuesday, December 6. Order within 11 hrs 45 mins
Select delivery location
In Stock.
Qty: 1
Add to Cart
Buy Now
Secure transaction

Ships from	Amazon
Sold by	PickleballCentral
Packaging	Shows what's insi...

Details
Return policy: Returnable until Jan 31, 2023

prime
Enjoy fast, FREE delivery, exclusive deals and award-winning movies & TV shows with Prime
Try Prime and start saving today with Fast, FREE Delivery

☐ Add a gift receipt for easy returns

Save with Used - Very Good
$153^{59}
FREE delivery: Thursday, Dec 8
Ships from: Amazon
Sold by: Amazon Warehouse

Add to List

27

MY CART

PROCEED TO CHECKOUT

Product Name

[Gared® 1000 Scholastic Breakaway Basketball Hoop]
SKU: 1237443
Ships FedEx

Flyer

Unit Price $299.99

Qty 1

Subtotal $299.99

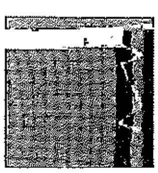
[Club Soccer Net 4.0 mm 6.5Hx12Wx2Dx7B]
SKU: 1367766
Available 12/22/2022 Ships FedEx

Flyer

Unit Price $229.99

Qty 1

Subtotal $229.99



[MacGregor® Varsity 300 42 ft. Tennis Net]
SKU: TN300V42Y
In Stock Ships FedEx

Flyer

Unit Price $199.99

Qty 1

Subtotal $199.99

28

Product Name

[Adjustable Batter's Box Template](#)
SKU: 1091524
In Stock Ships FedEx

Flyer

Unit Price $479.99

Qty 1

Subtotal $479.99

[MacGregor® Wood-Filled Home Plate](#)
SKU: BBHPSAFE
In Stock Ships FedEx

Flyer

Unit Price $174.99

Qty 5

Subtotal $874.95

CONTINUE SHOPPING

UPDATE

Flyer Code ?

APPLY

Certificate Number ?

APPLY

Program ID ?

APPLY

Keycode ?

APPLY

Freight Quote

30

Country

ted States

State/Province

Contact Us

IS. Free Shipping on Orders Over $75.00. See Exception

THE LIFEGUARD STORE®

CLEARANCE BLOWOUT! SHOP CLEARANCE ITEMS STARTING AT JUST $0.67!

Get your gifts in time for the holiday! For Ground shipping order by 12/15/2022, For 3-Day shipping order by 12/19/2022. For 2-Day shipping order by 12/20/2022 and for overnight shipping order by 12/21/2022.

Shopping Cart

Check out now and earn **3125** Reward points for this order. Learn more This applies only to registered users and may vary when a user is logged in.

Estimate Shipping and Tax

Subtotal	$3,125.00
Tax	$0.00
Order Total	$3,125.00

Apply Discount Code

Proceed to Checkout

or

Check out with PayPal

32

Item	Price	Qty	Subtotal
SKU #: LGS30GUSROXL			
 [Male Flex Short] Color: Royal Size: Adult Medium SKU #: LGS30GUSROM	$26.50	**15**	$397.50
 [Male Flex Short] Color: Royal Size:	$26.50	**10**	$265.00

34

Item	Price	Qty	Subtotal
SKU #: LGS92GUN36			

Item	Price	Qty	Subtotal
[Poly Tri Color H-Back]	$36.00	15	$540.00

Color: Navy

Size: 34

SKU #:

LGS92GUN34

Item	Price	Qty	Subtotal
[Color H-Back]	$36.00	15	$540.00

Color: Navy

Size: 32

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CONTINUE SHOPPING UPDATE

Flyer Code ?

APPLY

Certificate Number ?

APPLY

Program ID ?

APPLY

Keycode ?

APPLY

Freight Quote

Country

United States

State/Province

Connecticut

Zip/Postal Code

06385

UPDATE TOTAL

Ground Shipping

Ground Shipping **$562.83**

UPDATE TOTAL

Merchandise Total:	**$3,310.74**
Estimated Freight: (detail)	**$562.83**
CART TOTAL:	**$3,873.57**

PROCEED Contact Us

38

SINCE 1966 **KEEGAN** *Materials*

Quality Products & Reliable Service

75 Valley Service Road
North Haven, CT 06473

P: 203-239-9248 F: 203-239-1910
www.keeganmaterials.com

QUOTE

Date: 12/01/22

Waterford Park & Recreation
Attention: Ryan McNamara

As requested below is the pricing you had requested:

Product: Clay Mix

22.5 ton Clay Mix delivered to Waterford, CT (Delivered in one truck load) $2,092.50

Product: Screened Topsoil

18 cubic yards Screened Topsoil delivered to Waterford, CY (Delivered in one truck load) $1,116.00

**This quote is valid for fifteen days*

Pricing does not include applicable taxes

THIS IS NOT A FORMAL RECEIPT - FINAL PRICING MAY DIFFER.

Pioneer Athletics 4529 INDUSTRIAL PKWY • CLEVELAND, OH 44135 VOICE: 800.877.1500 FAX: 800.877.1511	DROP SHIP: TO9373001 CUSTOMER ACCT. NO. TO9373	QUOTE
SOLD TO (SAME AS SHIP TO UNLESS INDICATED) TOWN OF WATERFORD	ATTN: ACCOUNTS PAYABLE	EMAIL: rmcnamara@waterfordct.org
STREET: RECREATION & PARKS 15 ROPE FERRY RD	FAX: () -	PHONE: (860)444-5881
CITY / STATE: WATERFORD CT	ZIP CODE: 06385-2806	COUNTY: NEW LONDON
SHIP TO: WATERFORD MAINT GARAGE (RTS 1&156)	ATTN: RYAN MCNAMARA	EMAIL: rmcnamara@waterfordct.org
STREET: 15 ROPE FERRY RD	FAX: () -	PHONE: (860)444-5881
CITY: WATERFORD	STATE: CT ZIP CODE: 06385-2806	COUNTY: NEW LONDON
DATE OF ORDER: 11/29/2022	BUYERS NAME: RYAN MCNAMARA - TOWN OF WATERFORD	CUSTOMER PURCH. ORDER NO.
SALESPERSON 30 30	SALESMAN ORDER NO. QUOTE	TERMS: **NET 15 DAYS**
DELIVERY NOTES:	MASTER TRACKING NUMBER:	DOCK:

Item Number	Product	Qty	Unit Price	Tax	Sale Total
ATHW5A	BRITE STRIPE WHITE 5 GL AIRLESS	42	$72.10	$0.00	$3,028.20
ATHRED5A	BRITE STRIPE RED 5 GL. AIRLESS	15	$98.10	$0.00	$1,471.50
2501	AIRLESS THROAT SEAL OIL 6oz. #867670	1	$25.24	$0.00	$25.24
2502	AIRLESS PUMP CONDITIONER QUART #865714	1	$26.39	$0.00	$2
MISC	CT STATE CONTRACT 18PSX0319	1	$0.00	$0.00	
FRT	SHIPPING & HANDLING CHARGES	1	$398.15	$0.00	$398.15
	Total value of items in this order:		**$4,949.48**	**$0.00**	**$4,949.48**

** tax on quote, order, or invoice (if applicable) is accurate (including tax on freight) but will not be listed per item until items are ordered.*

For full terms and conditions go to https://pioneerathletics.com/terms-and-conditions

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Ryan McNamara

From: kurt@ctmulch.com
Sent: Thursday, December 1, 2022 4:25 PM
To: Ryan McNamara
Subject: Mulch

CAUTION: This email originated from outside of the organization.
Do not click links or open attachments unless you recognize the sender's email address and know the content is safe.

Hi Ryan,

Sorry for the delay. I had a death in the family. We typically do pricing later in the year to see how costing shakes out. Here is my best guess – I will enter into my qb and should be fine to put into your budget.

Forest Blend -- $25/yd
Certified Playground - $23/yd

The one unknown would be our fuel surcharge come springtime. Please let me know if you need anything else.

Thank you,

Kurt

Kurt Lindeland
70 Mullen Road
Enfield, CT 06082
Phone 860-698-9579
Fax 860-698-9581
www.connecticutmulch.com

Connecticut Mulch Distributors, Inc.
Covering ground since 1977

Connecticut Organics

Connecticut Forest Products

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BOW WOW WASTE

Invoice

Date	Invoice #
12/1/2022	519188

Bill To

Town of Waterford
Recreation and Parks
Accounts Payable
15 Rope Ferry Rd.
Waterford, CT 06385

Ship To

Town of Waterford
Rec & Parks: Eileen Sullivan
24 Rope Ferry Rd.
Waterford, CT 06385

P.O. Number	Terms	Rep	Ship	Via	Project
phone-Eileen	Net 30	BW	12/1/2022	UPS	

Quantity	Item Code	Description	Price Each	Amount
18	BW-022-1000	Single Dispense Bags--Case of 1000	35.05	630.90T
	SHIP001		0.00	0.00
		FedEx Package 1 Tracking #: 391482596931 FedEx Package 2 Tracking #: 391482597765 FedEx Package 3 Tracking #: 391482599415		
		Out of State No Sales Tax	0.00%	0.00

Total $630.90

Balance Due $630.90

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Tom Irwin Inc.

Client: Town of Waterford

Order Desc:

Shipping Instructions:

Billing Instructions:

Order Date: 9/14/21

Order #: 35846

PO # :

	UOM	Qty	Unit Price	Total	Ship Date	Manufacturer
Herbicide						
Q4 Plus	1 Gal	1.00	$169.46	$169.46	09/17/2021	PBI/Gordon
Q4 Plus	4x1 Gal	1.00	$677.84	$677.84	09/17/2021	PBI/Gordon
Wetting Agent						
Microyl	1 Gal	1.00	$87.00	$87.00	09/17/2021	Precision Labs
Granular Fertilizer						
Country Club 24-0-18 SGN 145	50 Lb	69.00	$63.00	$4,347.00	09/17/2021	Lebanon
Replenish 16-0-5 SG	50 Lb	35.00	$62.00	$2,170.00	09/17/2021	Earthworks
Sili-Cal SS SG	50 Lb	105.00	$36.00	$3,780.00	09/17/2021	Silico Turf LLC
Grass Seed						
Rapid Tee & Range Repair Blend		650.00	$2.39	$1,553.50	09/17/2021	Vista Seed Part
Herbicide Agency						
Pylex	4 Oz	2.00	$272.00	$544.00	09/17/2021	BASF
			Total Order	$13,328.80		

Client:	Town of Waterford
Shipping Instructions:	
Billing Instructions:	

Order Date:	11/29/2021
Order #:	37215
PO #:	

	UOM	Quantity	Unit Price	Total	Ship Date	Manufacturer
Nutrition - Granular						
Caliber K 0-0-12	50Lb Bag	45.00	$79.65	$3,584.25	12/13/2021	Ferti Technologies
Country Club 30-0-10 .067% Acelepryn .253% Dlm 150 SGN	50 Lb	46.00	$98.55	$4,533.30	12/13/2021	Lebanon/Corteva
Nutrite 28-0-10 SGN 200	50 Lb	36.00	$48.82	$1,757.52	12/13/2021	Ferti Technologies
Sili-Cal SS SG	50 Lb	40.00	$36.00	$1,440.00	12/13/2021	Silico Turf LLC
Vivax Plus Fertilizer 0-0-20	50 Lb	14.00	$124.20	$1,738.80	12/13/2021	Precision Labs
			Total Order:	$13,053.87		

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CRCOG Description	Tom Irwin Description / Alternate	Item in Units of:	Quantity req'd	Unti Price
CRCOG General Purpose Blend	Foundation Rough Mix	pound	1500	$5.99
CRCOG General Purpose Blend	Green Space Grounds Mix	pound	1500	$4.78
CRCOG Perennial Ryegrass Blend	Rapid Repair Blend	pound	900	$4.35
CRCOG Tall Fescue Blend	EliteTall Fescue Mix	pound	1050	$4.56
Ryegrass Varieties	Futura 3000	pound	4000	$4.37
Touch Down Grass Seed	Touchdown 50/50	pound	3000	$4.57
Touch Down Grass Seed	Touchdown 100	pound	3000	$6.98
Touch Down Grass Seed	Touchdown 80/20	pound	3000	$5.89
0-0-7 and Merit 0.2	Lebanon Pro 0-0-7 Acelepryn .067%	bag	0	$59.00
12-24-12 w/ Siduron	Lebanon ProScape 12-24-11 w/ Mesotrione	bag	4	$99.45
19-0-7 30% slow release Pendimethilan	Lebanon ProScape 19-0-6 33% MESA w/ Lock-up	bag	0	$66.00
20-0-7 with broadleaf weed control (in bags)	Nutrite 0-0-7 SOP with Lock-Up SGN140 (50 Lb.)	bag	40	$48.25
24-0-11 and .1% Dimension slow release	Lebanon ProScape 20-0-8 .15 dimension	bag	0	$75.50
30-0-7 fertilizer woth 70% slow release and .15% Dimension	Lebanon Country Club 30-0-10 .067% Acelepryn w/ .253% Dimension	bag	115	$112.00
12-4-8 Fertilizer (in 50 lb bags)	Lebanon Country Club 16-4-8 SGN 145	bag	0	$56.75
22-0-12	Caliber K 0-0-12	bag	0	$88.50
29-0-10	Nutrite 28-0-10	bag	195	$68.50
Country Club 13-25-12	Country Club 13-25-12	bag	0	$59.00
Country Club 13-25-12	Nutrite 16-24-10	bag	0	$68.00
Earthworks 10-2-5	Earthworks 10-2-5 Standard Grade	bag	0	$66.50
Earthworks 10-2-5	Earthworks 10-2-5 Greens Grade	bag	0	$73.25
Earthworks 5-4-5	Earthworks 5-4-5 Standard Grade	bag	0	$49.80
Earthworks 5-4-5	Earthworks 5-4-5 Greens Grade	bag	0	$52.50
Lebanon Country Club 29-0-10	Lebanon Country Club 29-0-10	bag	0	$68.00
Lebanon Country Club 29-0-10	Nutrite 28-0-10	bag	0	$68.50
Renovate Plus Soil Amendment	Renovate Plus	bag	0	$74.50
Renovate Plus Soil Amendment	Earthworks Myco-Replenish 3-3-3 Standard Grade	bag	0	$55.00
Renovate Plus Soil Amendment	Earthworks Myco-Replenish 3-3-3 Greens Grade	bag	0	$57.50
Renovate Plus Soil Amendment	Eco_Lite	bag	0	$48.85
Stressphyter or Title Thyte	Fiata 2x2.5 gal	gallon	0	$56.95
Stressphyter or Title Thyte	Nutrite 0-0-26 Phosphite	gallon	100	$97.00
Nitro 30-0-0	Nutrite 28-0-0 (2x2.5 gal)	gallon	60	$46.80
Nitro 30-0-0	Growth Products X-Xtra Iron - 9% Fe	gallon	60	$43.00
Silical SS	Sili-Cal SS Standard Grade	bag	65	$42.50
Silical SS	Sili-Cal SS Greens Grade	bag	65	$56.00
T-45 30-0-15	T-45 Special 30-0-15 (25 Lb Bag) Soluble Fertilizer	**BAG**	0	$84.45
T-45 30-0-15	Lightning AS-Micros 16-0-0 (25 Lb Bag) Soluble Fertilizer	**BAG**	0	$68.75
T-45 30-0-15	Thunder KS-Micros 6-0-24 (25 Lb Bag) Soluble Fertilizer	**BAG**	0	$75.00
Earthworks 5-4-5	Earthworks 5-4-5 Standard Grade	bag	0	$49.80
Earthworks 5-4-5	Earthworks 5-4-5 Greens Grade	bag	0	$52.50
Vivax Plus 0-0-20 (50 lb Bags)	Vivax Plus 0-0-20 (50 lb Bags)	bag	0	$129.00

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Earthworks Cal-Vantage	Earthworks Protein Plus 14-2-6	gallon	0	$79.80
Redox Turf Rx Green	Redox Turf Rx Green	gallon	30	$118.80
Redox Turf Rx Green	Redox Turf Rx Fairway	gallon	0	$89.00
Redox Turf Rx Green	Redox Turf Rx Nature Cur	gallon	0	$119.00
Redox Turf Rx Green	Redox Turf Rx Ca	gallon	0	$77.00
Redox Turf Rx Green	Redox Turf Rx P+	gallon	0	$99.00
Redox Turf Rx Green	Redox Turf Rx Si	gallon	0	$105.40
Redox Turf Rx Green	Redox Turf Rx K+ Micro-Crystal (10 Lb)	**POUND**	0	$19.40
Redox Turf Rx Green	Redox Turf Rx Penecal	gallon	0	$105.00
Redox Turf Rx Supreme Flowable	Redox Turf Rx Supreme Flowable	gallon	0	$127.00
Redox Turf Rx Supreme Flowable	Redox Turf Rx C85	gallon	0	$97.80
Redox Turf Rx Supreme Flowable	Redox Turf Rx Mn+ (20 Lb)	**POUND**	0	$25.75
Redox Turf Rx Supreme Flowable	Redox Turf Rx Mg	gallon	0	$104.80
Redox Turf Rx Supreme Flowable	Redox Turf Rx Micro+ Flowable	gallon	0	$113.00
Redox Turf Rx Supreme Flowable	Redox Oxy Cal (20 lb bucket)	**POUND**	0	$20.75
Methylated See Oil 2.5 gallon	Microyl	gallon	0	$92.00
Methylated See Oil 2.5 gallon	Border 2.0	gallon	0	$103.20
Methylated See Oil 2.5 gallon	Aqualock	gallon	0	$66.80
Trakker Max - gallon	Envy	gallon	0	$133.75
Trakker Max - gallon	Wintergreen Plus	gallon	0	$107.00
Trakker Max - gallon	Solarous	gallon	0	$171.25
MagnaPlex Wetting Agent	MagnaPlex Wetting Agent (2x2.5 Gal)	**GALLON**	0	$124.00
MagnaPlex Wetting Agent	Duplex 2x2.5 Gal	**GALLON**	0	$79.00
MagnaPlex Wetting Agent	Vivax (2x2.5 Gal)	**GALLON**	0	$145.00
MagnaPlex Wetting Agent	Vivax (20 Gal)	**GALLON**	0	$128.00
MagnaPlex Wetting Agent	Alypso (2x2.5 Gal)	**GALLON**	0	$103.00
MagnaPlex Wetting Agent	Alypso Plus (2x2.5 Gal)	**GALLON**	0	$89.00
MagnaPlex Wetting Agent	Precip (2x2.5 Gal)	**GALLON**	0	$77.00
Pylex 2.8 Sc Herbicide	Dismiss NXT (10 oz)	ounce	0	$96.50

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53000 MATERIALS AND SUPPLIES	UNIT COST	QUANTITY	TOTAL COST	SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
53010 Office Supplies					
53020 Other Supplies					
Rec and Parks and Senior Services share the costs of custodial supplies for the Community Center. The amount budgeted represents Senior Services' half of the total cost of supplies used in the building. Custodial Supplies are ordered by CC staff and all items are purchased off of the State contract.					
Commercial Dishwasher Detergent	42	1	42	21	
Rinse All	42	1	42	21	
Sanitizing Solution for Ware Washing	22	3	66	33	
Ware washing detergent	32	1	32	16	
Brooms/Dust Pans	52	1	52	26	
Microfiber Mop Heads for wet mopping	8	5	40	20	
Disposable Gloves-2 pk(1000 count) of Med and 2 pk.(1000) of x-large @ $37 ea.	44	4	176	88	
Facial Tissues (case)	39	2	78	39	
M-Fold Towels	30	33	990	495	
Go Jo Foam Hand Cleaner	66	7	462	231	
Toilet Tissue	56	10	560	280	

From: Kimberly Allen
Sent: Monday, November 28, 2022 12:56 PM
To: Department Heads
Subject: Gas/Oil

All,

Several have asked about budgeting for gasoline and oil for next year. Note that we have not been able to lock into FY24 prices yet and don't expect to until late January.

In the meantime, here are the current locked in rates to use.

Fuel $4.35 per gal which ends 6/30/23
Gasoline $2.86 per gal which ends 6/30/23
Heating Oil $2.79 per gal which ends 6/30/23

I will keep you updated as more information becomes available. Budgets can be adjusted up to the Board of Selectmen budget meetings. Once approved by the BOS, no more changes can be made to department budgets.

Regards,

Kimberly Allen
Director of Finance
Town of Waterford
15 Rope Ferry Road
Waterford, CT 06385
kallen@waterfordct.org
860.444.5842
860.440.0579 (fax)

Town of Waterford CONNECTICUT

Ryan McNamara

From: Sandy Kenniston
Sent: Friday, November 18, 2022 3:50 PM
To: Ryan McNamara
Subject: RE: Fuel Report

Hi Ryan!

Sorry it has taken me all day – it is like a full moon out here today!

FY22
Diesel – 2,913.15 gallons
Unleaded – 6,468.71 gallons

Hope that helps! If you need more, let me know!

Sandy

BTW – I can't thank you enough for sending the crew out here, they did an amazing job and it looks fantastic!!

From: Ryan McNamara <rmcnamara@waterfordct.org>
Sent: Thursday, November 17, 2022 3:45 PM
To: Sandy Kenniston <skenniston@waterfordct.org>
Subject: Fuel Report

Hey Sandy!
When you have a minute, can you run a summary of our fuel use report for last fiscal year?
Happy budgeting!

Thank you,

Ryan McNamara
Interim-Director Waterford Recreation and Parks Commission
15 Rope Ferry Road, Waterford, CT 06385
P: 860-444-5881
F: 860-440-5717

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eia U.S. Energy Information Administration

PETROLEUM & OTHER LIQUIDS

OVERVIEW | DATA | ANALYSIS & PROJECTIONS | GLOSSARY › | FAQS ›

Weekly Heating Oil and Propane Prices (October - March)

(Dollars per Gallon Excluding Taxes)

Area: Connecticut **Period:** Weekly

Show Data By: ◉ Data Series ◯ Area	Graph Clear	10/24/22	10/31/22	11/07/22	11/14/22	11/21/22	11/28/22	View History
Residential Heating Oil	☐	5.790	5.922	5.966	5.667	5.227	4.932	1990-2022
Wholesale Heating Oil	☐	4.751	5.154	5.307	4.972	4.117	3.739	2013-2022
Residential Propane	☐	3.671	3.697	3.726	3.727	3.729	3.711	1990-2022

Click on the source key icon to learn how to download series into Excel, or to embed a chart or map on your website.

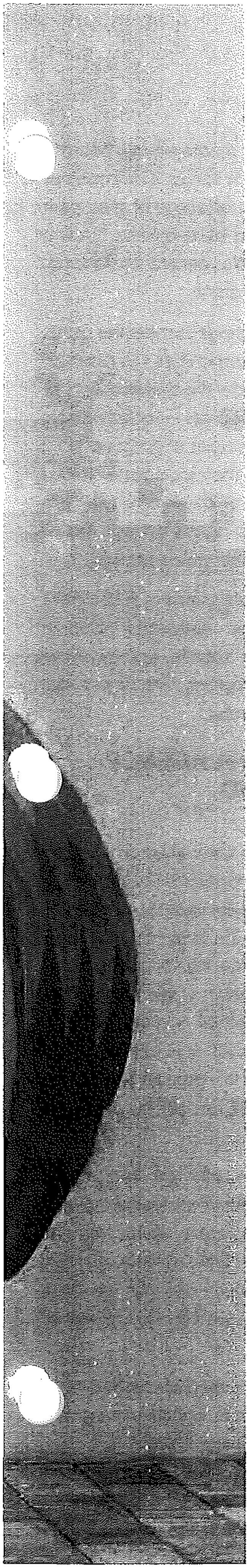
- = No Data Reported; -- = Not Applicable; NA = Not Available; W = Withheld to avoid disclosure of individual company data.

Notes: Weekly heating oil and propane prices are only collected during the heating season which extends from October through March. Due to updated weighting methodology, national and regional residential heating oil and propane prices from October 2009 to March 2013 have been revised since they were first published. See Excel spreadsheet for changes to published data. Values shown for the previous week may be revised to account for late submissions and corrections. See Definitions, Sources, and Notes link above for more information on this table.

Release Date: 11/30/2022
Next Release Date: 12/7/2022

2022NRPA AGENCY PERFORMANCE REVIEW

NRPA NATIONAL RECREATION AND PARK ASSOCIATION



CONTENTS

Cover image:
Youth play Futsal at Judkins Park. *Photo courtesy of TIA International Photography/Seattle Parks and Recreation*

EXECUTIVE SUMMARY

Two years into the coronavirus (COVID-19) pandemic, one thing is clear: parks and recreation is essential. Each year, 260 million people across the United States visited a park, trail, recreation center or other park and recreation amenity at least once. This was thanks to the efforts of more than 165,000 full-time park and recreation staff and the hundreds of thousands of part-time staff, seasonal workers and volunteers across the country working tirelessly to ensure every person in every community benefits from the programs and facilities that parks and recreation offers. Indeed, these dedicated people at the more than 10,000 local park and recreation agencies support services and facilities that offer rewarding recreation opportunities, deliver vital emergency services, and promote better physical and mental health.

The National Recreation and Park Association (NRPA) provides park and recreation professionals across the United States with the most up-to-date data that inform current and future decisions and equip leaders with insights that help them make the case to key stakeholders and elected officials for greater, more sustainable funding. The *2022 NRPA Agency Performance Review* summarizes the key findings from NRPA Park Metrics — the benchmarking resource that assists park and recreation professionals in the effective management and planning of their operating resources and capital facilities. Taken together, the *2022 NRPA Agency Performance Review* and NRPA Park Metrics feature the most comprehensive collection of park and recreation-related benchmarks and insights that apprise professionals, key stakeholders and the public about the state of the park and recreation industry.

Data is a powerful tool, but does not, by itself, provide final answers to the question of what is best for your individual park and recreation agency. The *2022 NRPA Agency Performance Review* and NRPA Park Metrics help inform conversations with internal colleagues, external consultants, partners and policymakers about the role of parks and recreation in your community. The combination of insights from this report, along with information about your community's specific needs and experiences, will help you craft the optimal mix of facilities and programming your agency should deliver.

The *2022 NRPA Agency Performance Review* does not present park and recreation "standards," nor do the benchmarks represent any standards against which every individual park and recreation agency should measure itself. The reason for this is simple: there is not one single set of standards for parks and recreation because different agencies serve different communities that have unique needs, desires and challenges. For instance, if your agency has more workers per 10,000 residents relative to the "typical" agency, it does not necessarily mean you should shed staff to meet that benchmark. An agency with a larger staff may offer more hands-on programming because of the unique needs of the population it serves. Communities differ; so too should the amenities and offerings of their park and recreation agencies. Agencies also have diverse funding mechanisms, drawing from sources such as general tax funding, dedicated taxes, generated income and grants.

Truly successful agencies tailor their offerings to meet the needs and demands of all members of their communities. It is essential that park and recreation professionals know the characteristics of the residents who use their agencies' resources — including age, race and income trends — as well as the types of programming, facilities and amenities they seek from their local parks. It also is vital to recognize the characteristics of those who may use those resources in the future when shaping the optimal mix of facilities and services your agency will offer going forward.

Park and recreation professionals should use the *2022 NRPA Agency Performance Review* with other resources, including those that may be proprietary to their specific agency, those from NRPA and others from external sources. This report also provides a list of additional NRPA resources.

HOW TO USE THE *2022 NRPA AGENCY PERFORMANCE REVIEW* AND NRPA PARK METRICS

The first step is to look at the available data. Most of the data presented in the *2022 NRPA Agency Performance Review* feature medians and data responses at the lower quartile (lowest 25 percent) and upper quartile (highest 25 percent). The data allow for insights into where your agency stands compared to "typical" agencies (i.e., those at the median values), as well as the full spectrum of agencies at both the high and low quartiles. Many metrics include the top-line figures and certain cross-tabulations by jurisdiction population or population density. More comprehensive cross-tabulations are available as interactive tables at **nrpa.org/Metrics**.

The next step is to build a customized benchmark report based on your preferred peer group. Go into NRPA Park Metrics to filter the data by agency type, size and geographic region. You can enhance this experience even further by entering your agency's data into NRPA Park Metrics, after which you can generate reports that compare your agency's data with the key metrics of agencies throughout the United States.

The *2022 NRPA Agency Performance Review* presents data from more than 1,000 unique park and recreation agencies across the United States as reported between 2019 and 2021.

Note: *Not all agencies answered every survey question.*

2022 NRPA Agency Performance Review Key Findings

Residents per Basketball Court:

7,403

Full-Time Equivalent Employees (FTEs) per 10,000 Residents:

8.9

Operating Expenditures per Capita:

$93.01/year

Acres of Parkland per 1,000 Residents: 10.4

80%

Agencies with a commitment to diversity, equity and inclusion (DEI) in their foundational documents

Residents per Park:

2,323

Revenue to Operating Expenditures:

23.6%

INDEX OF FIGURES

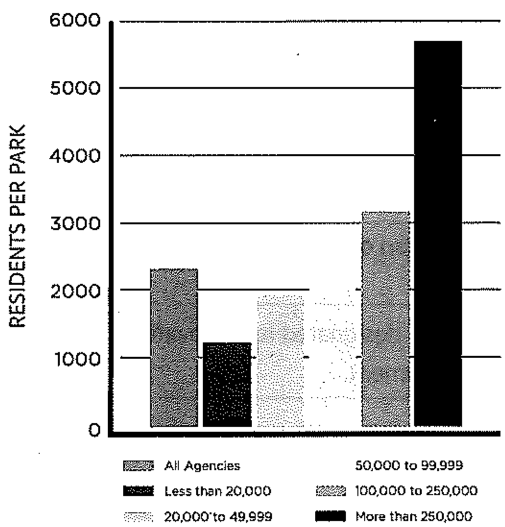
The *2022 NRPA Agency Performance Review* highlights characteristics of America's local public park agencies with graphics categorized into seven sections: park facilities, programming, responsibilities of park and recreation agencies, staffing, budget, agency funding and policies.

PARK FACILITIES

It is a well-worn adage: *all politics is local*. The same can be said for parks and recreation. Local and regional park and recreation agencies differ significantly in size and the types of facilities they offer. The typical agency participating in NRPA Park Metrics serves a jurisdiction — a town, city, county and/or region — of 44,106 people. Other agencies serve an area comprising a few thousand people, while still others are the park and recreation resource for millions.

The typical park and recreation agency manages 21 parks comprising 496 acres. After adding in non-park sites (including open spaces that an agency may manage, such as city hall lawns or roadway medians), the median number increases to 29 sites encompassing 635 acres.

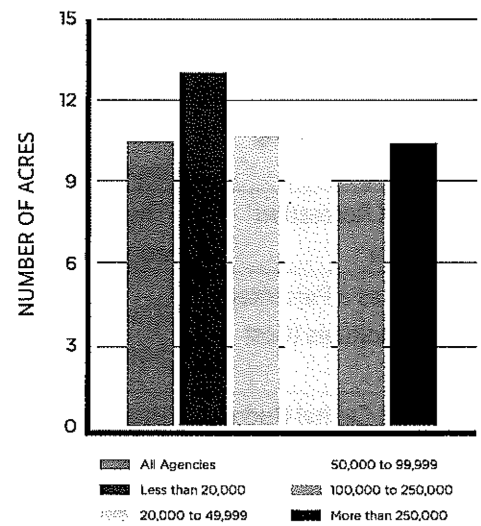
FIGURE 1: RESIDENTS PER PARK (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	2,323	1,233	1,941	2,516	3,170	5,671
Lower Quartile	1,301	761	1,227	1,519	2,205	3,026
Upper Quartile	4,566	1,924	3,125	4,582	5,854	14,774

The typical agency has one park for every 2,323 residents. The number of people per park rises as the population of the town, city, county or region served by an agency increases. For those agencies serving jurisdictions of less than 20,000 residents, there is one park for every 1,233 residents. The ratio increases to one park for every 2,516 residents in jurisdictions with populations between 50,000 and 99,999 and rises further to one park for every 5,671 people at agencies serving areas with a population of more than 250,000.

FIGURE 2: ACRES OF PARKLAND PER 1,000 RESIDENTS (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	10.4	12.9	10.6	9.2	8.9	10.3
Lower Quartile	5.1	5.2	5.4	4.7	4.6	5.4
Upper Quartile	18.2	21.7	17.2	15.9	16.3	17.5

The typical park and recreation agency manages 10.4 acres of parkland for every 1,000 residents in its jurisdiction. The smallest agencies — those serving less than 20,000 residents — typically have 12.9 acres of parkland per 1,000 residents. That ratio narrows to 10.3 acres per 1,000 residents for agencies that serve a population of more than 250,000 people. Agencies serving jurisdictions with population between 100,000 and 250,000 have 8.9 acres of parkland per 1,000 residents. Parkland refers to both maintained parks and open space areas, such as green spaces and courtyards.

Park and recreation professionals oversee a wide variety of facilities and features for which their agencies have responsibility. In addition, the number of amenities and facilities managed by park and recreation agencies vary. Ninety-five percent of park and recreation agencies provide playground facilities in their communities, typically managing 13 playgrounds. At least half of agencies have basketball courts, tennis courts, diamond fields for baseball and/or softball, multipurpose rectangular fields, dog parks, outdoor swimming pools and community gardens.

The typical park and recreation agency has:

- One playground for every 3,750 residents
- One basketball court for every 7,403 residents
- One outdoor tennis court for every 5,608 residents
- One dog park for every 43,586 residents

FIGURE 3: OUTDOOR PARK AND RECREATION FACILITIES — POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)

Type of Facilities		Median Number of Residents per Facility					
			Population of Jurisdiction				
	Percent of Agencies	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Playgrounds	95%	3,750	1,986	3,111	3,807	4,936	10,212
Basketball courts	86	7,403	3,750	6,839	8,477	8,870	15,164
Diamond fields: baseball – youth	79	7,000	3,107	4,858	8,095	14,429	26,413
Tennis courts	78	5,608	2,723	5,000	6,413	7,264	11,561
Rectangular fields: multipurpose	68	9,622	4,362	7,674	13,151	12,505	22,352
Dog parks	67	43,586	11,100	28,000	56,084	75,805	128,281
Diamond fields: softball fields – adult	65	14,302	5,667	11,232	17,228	27,418	35,846
Diamond fields: softball fields – youth	62	11,339	5,339	8,509	11,688	25,456	46,265
Diamond fields: baseball – adult	54	20,127	7,954	19,000	25,097	41,829	52,440
Swimming pools	53	38,000	8,637	26,281	40,264	69,051	113,219
Community gardens	51	30,140	8,773	24,500	49,351	66,341	105,494
Rectangular fields: soccer field – youth	50	7,382	3,504	5,011	8,224	12,761	38,070
Multiuse courts: basketball, volleyball	48	18,232	5,400	14,807	23,735	35,167	63,720
Tot lots	45	11,983	6,642	10,756	16,112	19,978	31,867
Rectangular fields: soccer field – adult	44	13,200	8,017	10,547	16,231	19,530	37,293
Skate parks	39	53,708	11,100	32,335	65,000	103,438	251,701
Rectangular fields: football field	35	26,493	8,004	19,351	30,599	51,169	75,673
Regulation 18-hole courses	29	86,277	9,183	33,800	71,870	107,267	233,044
Driving range stations	26	23,977	5,055	23,238	9,267	48,898	139,620
Multipurpose synthetic fields	22	39,736	12,962	24,665	34,104	54,050	128,280
Ice rinks	18	16,887	7,997	13,123	28,000	102,007	542,629
Pickleball courts	18	14,714	3,446	8,143	11,999	30,502	49,561

**ISD = Insufficient Data*

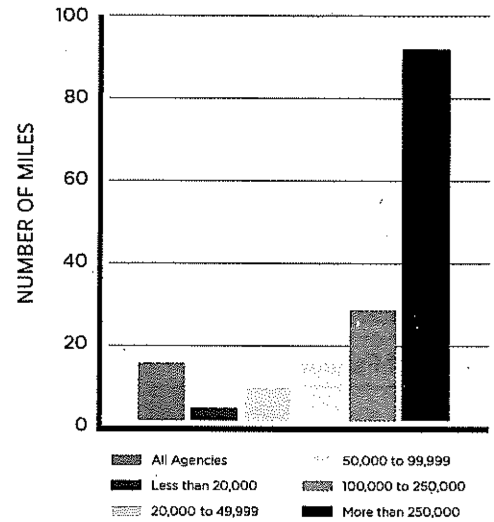
In addition, 81 percent of park and recreation agencies have trails, greenways and/or blueways as part of their outdoor infrastructure. The typical park and recreation agency that manages or maintains trails for walking, hiking, running and/or biking has 14 miles of trails in its network. Agencies serving more than 250,000 residents have a median of 91 miles of trails under their purview.

Geography also plays a role in the number of trail miles managed by park and recreation agencies. Agencies in a city locale have a median of 15 miles of trails, while county-based agencies typically have approximately 39 miles of trails.

Park and recreation agencies also offer many indoor facilities to their residents. More than three in five agencies offer community centers and recreation centers. Also common are senior centers, performance amphitheaters and nature centers. The typical agency with recreation centers has one facility for every 31,239 residents, while those agencies with community centers have one such facility for every 29,036 residents. Two in five agencies offer senior centers, with one such facility for every 59,603 residents in their jurisdictions.

The typical park and recreation agency operates seven buildings. Agencies serving populations of less than 20,000 often operate three buildings, while those serving populations between 100,000 and 250,000 oversee 14 buildings. Agencies serving a population of more than 250,000 typically have 47 buildings under their purview.

FIGURE 4: MILES OF TRAIL (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	14.0	3.0	8.0	14.0	27.0	91.0
Lower Quartile	5.0	2.0	4.0	7.0	13.0	40.0
Upper Quartile	39.0	10.0	18.0	29.0	53.0	168.0

FIGURE 5: INDOOR PARK AND RECREATION FACILITIES — POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)

Type of Facilities		Median Number of Residents per Facility					
			Population of Jurisdiction				
	Percent of Agencies	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Recreation centers (including gyms)	64%	31,239	9,126	24,601	40,817	51,265	65,639
Community centers	60	29,036	8,504	26,668	44,933	55,136	118,333
Senior centers	41	59,603	12,935	32,075	71,927	120,062	310,410
Performance amphitheaters	36	68,181	9,291	30,745	60,477	111,226	332,258
Nature centers	31	114,696	11,821	30,912	72,210	119,206	387,095
Aquatics centers	25	53,025	11,375	31,230	60,495	107,415	230,000
Stadiums	17	75,026	9,126	27,891	62,944	142,900	333,100
Teen centers	14	57,109	14,426	29,406	57,770	152,714	399,700
Indoor ice rinks	12	50,863	8,002	24,904	52,233	102,085	346,294
Arenas	7	65,466	6,137	24,413	68,208	108,105	465,211

PROGRAMMING

Residents interact with park and recreation amenities and programming throughout the year, resulting in thousands, if not millions, of contacts annually. "Contacts" may include many different types of interactions with a park and recreation agency, such as visits to a local park, running or biking on a local trail, visits to a local recreation center, or other interactions with any park and recreation facility operated by an agency. Moreover, a person can have more than one contact. Someone who swims at their local agency's aquatics center 10 times a year and bikes along a local trail five times a year would have 15 contacts.

The typical park and recreation agency registers approximately 285,000 contacts every year. The number of contacts varies dramatically from agency to agency. For example, the typical agency at the 75th percentile has more than 1 million annual contacts. Engagement between large park and recreation agencies and visitors is even more frequent — the typical agency serving a population of more than 250,000 has 2 million contacts per year, with those at the 75th percentile serving greater than 4.4 million people annually.

Programming is a crucial driver of engagement with parks and recreation. The typical park and recreation agency generates nearly 16,000 contacts through its programs alone. Those agencies serving more than 250,000 residents may have more than three times the number of contacts compared with agencies that serve smaller jurisdictions.

Registration fees for special programming are also the largest source of non-tax revenue for most agencies. The typical agency offers 179 programs each year; 102 of those programs are fee-based events. Agencies serving a population of less than 20,000 typically hold 30 fee-based programs per year, while those serving more than 250,000 residents offer more than 500 fee-based programs annually.

Programming provided by agencies span a variety of park and recreation activities — many of which touch on one or more of NRPA's Three Pillars: Health and Wellness, Equity, and Conservation. Key programming activities offered by at least seven in 10 park and recreation agencies include:

- Themed special events (offered by 90 percent of agencies)
- Social recreation events (88 percent)
- Team sports (87 percent)
- Fitness enhancement classes (82 percent)
- Health and wellness education (80 percent)
- Individual sports (76 percent)
- Safety training (72 percent)
- Racquet sports (71 percent)
- Aquatics (70 percent)

FIGURE 6: PROGRAMMING OFFERED BY PARK AND RECREATION AGENCIES (PERCENT OF AGENCIES)

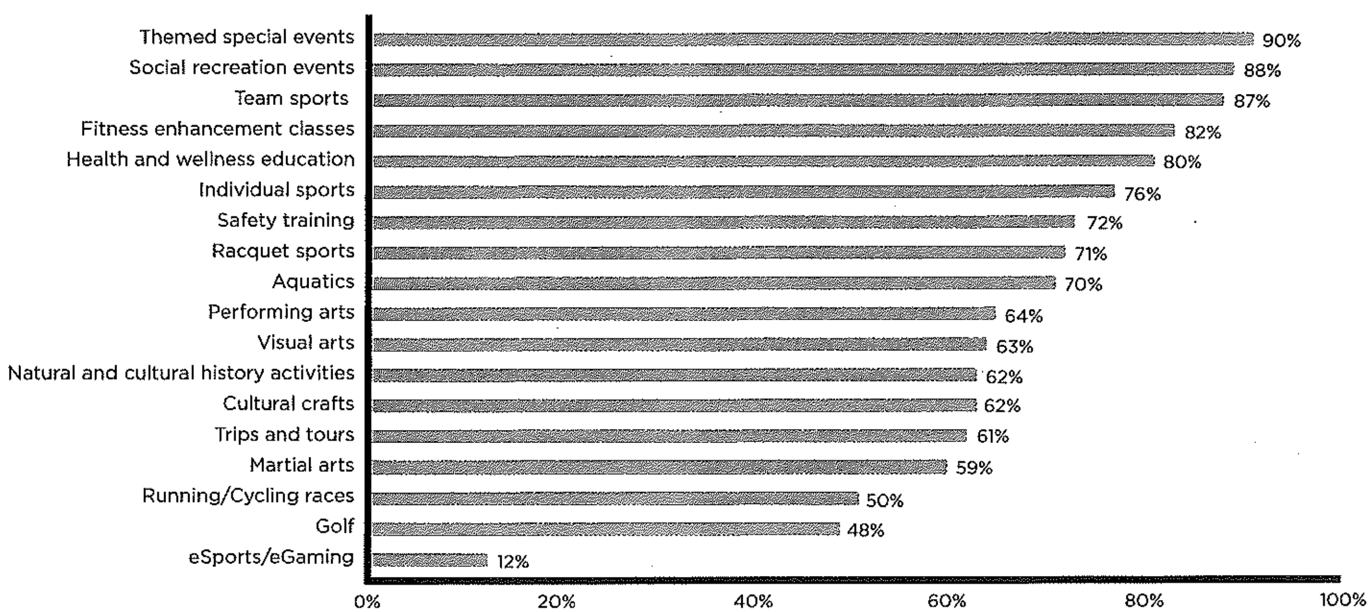


PHOTO COURTESY OF OA PARK DISTRICT

The "prime directive" for all park and recreation agencies is to serve the public. Delivering high-quality services to all community members is a key commitment of park and recreation professionals. That promise includes those professionals being leaders in providing services and programming for children, older adults and people with disabilities. Eighty-three percent of park and recreation agencies offer summer camp programs for their communities' children. A majority also deliver programs for teens and after-school care as portions of their out-of-school time (OST) offerings. Fewer agencies include preschool, before-school care or all-day childcare as a part of their program offerings. OST programs are commonplace offerings by agencies of nearly all sizes, but most especially those that serve populations of at least 20,000 residents.

In addition, most park and recreation agencies offer specific programming for other segments of their communities, including older adults (79 percent), teens (66 percent) and people with disabilities (62 percent). Agencies in larger communities are most likely to offer these types of programming. For example, 77 percent of park and recreation agencies in jurisdictions serving 100,000 to 250,000 residents offer programming designed for people with disabilities. In comparison, 36 percent of agencies that serve populations of less than 20,000 residents offer such programs. More than half of park and recreation agencies provide science, technology, engineering and mathematics (STEM)-specific programs to community members.

FIGURE 7: TARGETED PROGRAMS FOR CHILDREN, SENIORS AND PEOPLE WITH DISABILITIES (PERCENT OF AGENCIES BY JURISDICTION POPULATION)

		Population of Jurisdiction				
	Percent of Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Summer camps	83%	61%	88%	93%	88%	89%
Specific senior programs	79	65	80	88	86	77
Specific teen programs	66	46	62	77	76	75
Programs for people with disabilities	62	36	58	75	77	77
Science, technology, engineering and math (STEM) programs	58	40	50	66	68	71
After-school programs	55	47	48	52	63	68
Preschool	34	25	37	43	38	31
Before-school programs	19	16	20	22	17	18
Full daycare	7	4	6	12	3	11

PHOTO COURTESY OF FAIRFAX COUNTY PARK AUTHORITY

Volunteers conduct a meet-and-greet with critters during the opening of a new Fairfax County (Virginia) Park Authority multiuse shelter at Hidden Pond Nature Center in Springfield, Virginia.

RESPONSIBILITIES OF PARK AND RECREATION AGENCIES

Park and recreation professionals oversee myriad services and facilities in their communities beyond their "traditional" roles of operating parks and related facilities (98 percent) and providing recreation programming and services (94 percent). In addition to those two core functions, the top responsibilities for park and recreation professionals are to:

- Operate and maintain indoor facilities (91 percent of agencies)
- Have budgetary responsibility for their administrative staff (87 percent)
- Conduct major jurisdiction-wide special events (81 percent)
- Operate, maintain or manage trails, greenways and/or blueways (81 percent)
- Operate, maintain or manage special-purpose parks and open spaces (73 percent)
- Operate and maintain non-park sites (69 percent)
- Operate, maintain or contract outdoor swim facilities/water parks (67 percent)
- Operate, maintain or contract racquet sport activities/courts/facilities (63 percent)
- Administer or manage tournament/event-quality outdoor sports complexes (56 percent)
- Administer community gardens (45 percent)

FIGURE 8: KEY RESPONSIBILITIES OF PARK AND RECREATION AGENCIES (PERCENT OF AGENCIES)

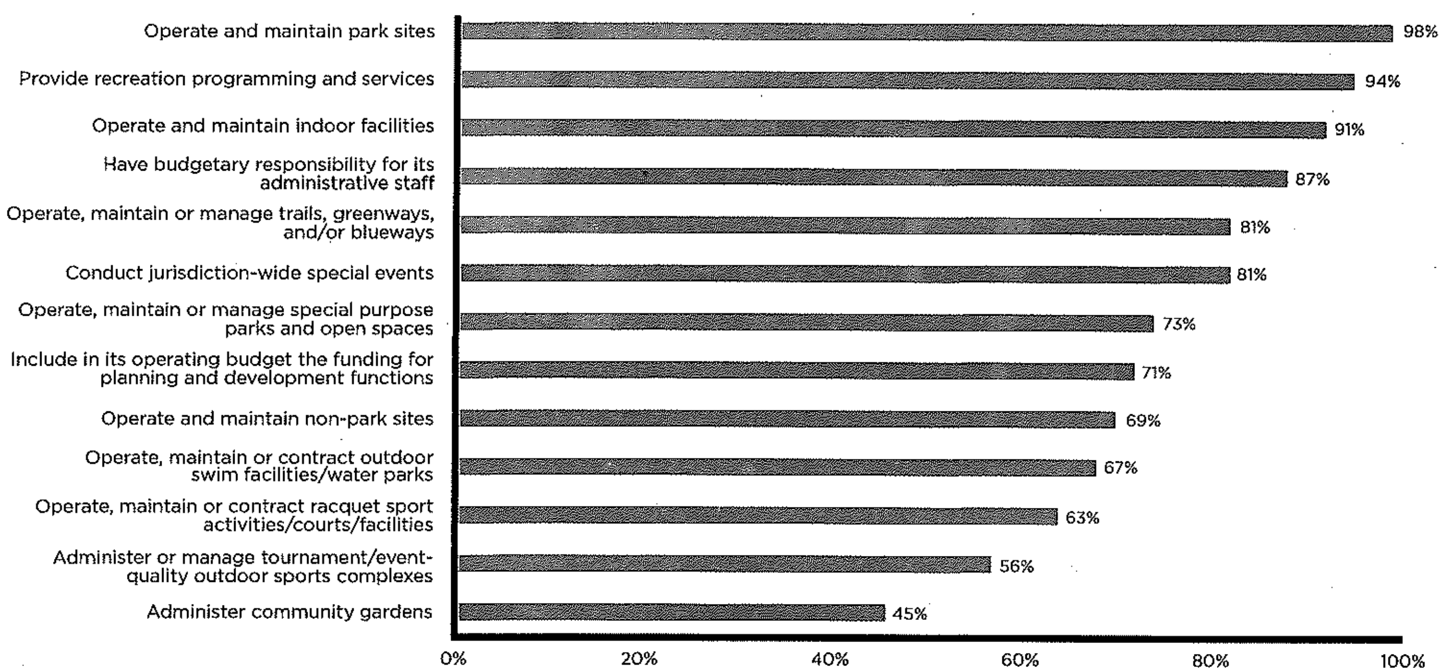


FIGURE 9: OTHER RESPONSIBILITIES OF PARK AND RECREATION AGENCIES (PERCENT OF AGENCIES)

Manage large performance outdoor amphitheaters	37%
Operate, maintain or contract tourism attractions	36
Operate, maintain or contract golf courses	36
Operate, maintain or contract indoor swim facilities/water parks	32
Maintain or manage beaches (inclusive of all waterbody types)	22
Administer or manage farmers markets	21
Maintain, manage or lease indoor performing arts centers	20
Administer or manage tournament/event-quality indoor sports complexes	20
Operate, maintain or contract campgrounds	18
Operate, maintain or contract marinas	11
Maintain or manage professional or college-type stadiums/arenas/racetracks	9
Manage or maintain fairgrounds	6

PHOTO COURTESY OF CITY OF DUNWOODY

A couple enjoys festivities during Kids to Parks Day at Brook Run Park in Dunwoody, Georgia.

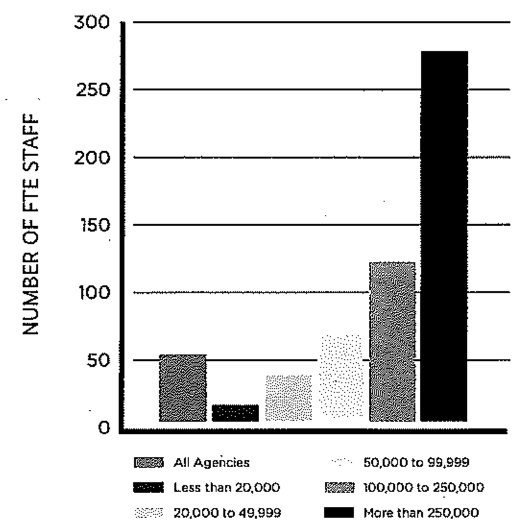
STAFFING

Because park and recreation agencies differ by size and jurisdiction served, so too do staffing levels. Staffing at the typical park and recreation agency includes 49.4 full-time equivalents (FTEs) with a mix of both full-time and part-time staff. Staff size, however, expands rapidly as the size of the population served by an agency increases. Park and recreation agencies serving jurisdictions of less than 20,000 residents have a median of 11.8 FTEs on staff. Agencies serving areas with 50,000 to 99,999 people have a median of 64.1 FTEs, while those with more than 250,000 residents have a median of 273.6 FTEs on staff.

Median counts of FTEs on staff also positively correlate with:

- **Number of acres maintained:** 250 or fewer acres – 19.3 FTEs; more than 3,500 acres – 247.1 FTEs
- **Number of parks maintained:** less than 10 parks – 16.3 FTEs; 50 or more parks – 216.3 FTEs
- **Operating expenditures:** less than $500,000 – 4.1 FTEs; more than $10 million – 175.6 FTEs
- **Population served by the agency:** less than 500 people per square mile – 24.4 FTEs; more than 2,500 people per square mile – 94.0 FTEs

FIGURE 10: PARK AND RECREATION AGENCY STAFFING: FULL-TIME EQUIVALENTS (FTEs) (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	49.4	11.8	34.2	64.1	117.9	273.6
Lower Quartile	17.3	5.4	18.0	38.7	72.0	107.9
Upper Quartile	127.3	23.8	70.8	117.3	193.2	548.4

One way to view agency staffing is to measure it relative to the population that an agency serves. The typical park and recreation agency has 8.9 FTEs on staff for every 10,000 residents in the jurisdiction served by that agency. Agencies in more populated areas tend to have fewer FTEs on staff per population. Agencies serving jurisdictions of less than 20,000 people have 11.3 FTEs for every 10,000 residents; this measure decreases to 5.0 FTEs for 10,000 residents in areas with more than 250,000 people.

PHOTO COURTESY OF MATT BRADLEY

Youth participate in the Durango (Colorado) Parks and Recreation Youth House Hockey Program at Chapman Hill Ice Rink.

Agencies that serve areas with greater population density tend to have more FTEs per number of residents. Those operating in jurisdictions of less than 500 people per square mile have 5.8 FTEs per 10,000 people served compared to 10 FTEs per 10,000 residents in areas with more than 2,500 people per square mile.

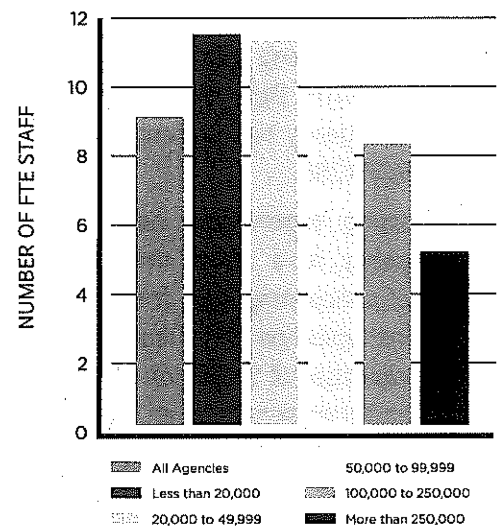
Operations and maintenance are the primary work responsibility of park and recreation professionals. But staff also devote their energies to other areas. On average, an agency's full-time staff dedicate their time to the following general activities:

- Operations/Maintenance (45 percent)
- Programming (31 percent)
- Administration (17 percent)
- Capital development (3 percent)
- Other (4 percent)

Thirty-eight percent of agencies have park and recreation professionals covered by collective bargaining agreements. Those professionals covered by such agreements are more likely at agencies that:

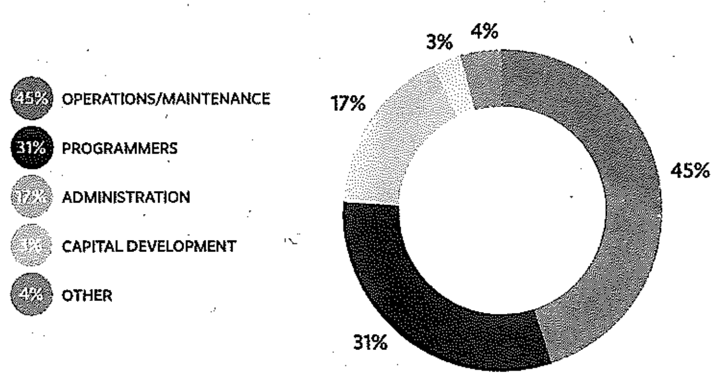
- **Have a larger staff:** 22 percent of agencies with a staff of fewer than 10 FTEs compared to 54 percent of agencies with 100 or more FTEs.
- **Serve larger populations:** 21 percent of agencies in jurisdictions with less than 20,000 people compared to 62 percent of agencies in jurisdictions with more than 250,000 people.
- **Have more parks:** 16 percent of agencies with less than 10 parks compared to 60 percent of agencies with at least 50 parks.
- **Maintain more parkland:** 26 percent of agencies that maintain 250 acres or less of parkland compared to 61 percent of agencies that maintain more than 3,500 acres of parkland.

FIGURE 11: PARK AND RECREATION FULL-TIME EQUIVALENTS (FTEs) PER 10,000 RESIDENTS (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	8.9	11.3	11.1	9.6	8.1	5.0
Lower Quartile	4.7	6.4	5.9	5.3	4.3	2.1
Upper Quartile	15.4	21.1	19	14.4	11.9	8.2

FIGURE 12: RESPONSIBILITIES OF PARK AND RECREATION STAFF (AVERAGE PERCENTAGE DISTRIBUTION OF AGENCY FULL-TIME EQUIVALENTS (FTEs))



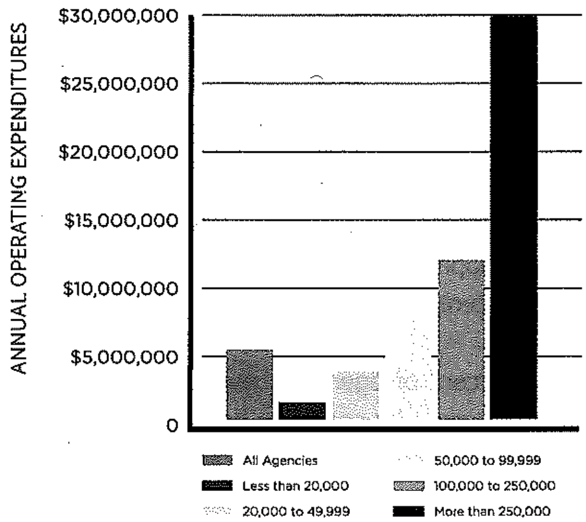
BUDGET

U.S. Census Bureau data indicate that local park and recreation agencies' operating expenditures totaled $42.8 billion in 2019. Per NRPA Park Metrics data, the typical park and recreation agency has current annual operating expenditures of $5,079,256.

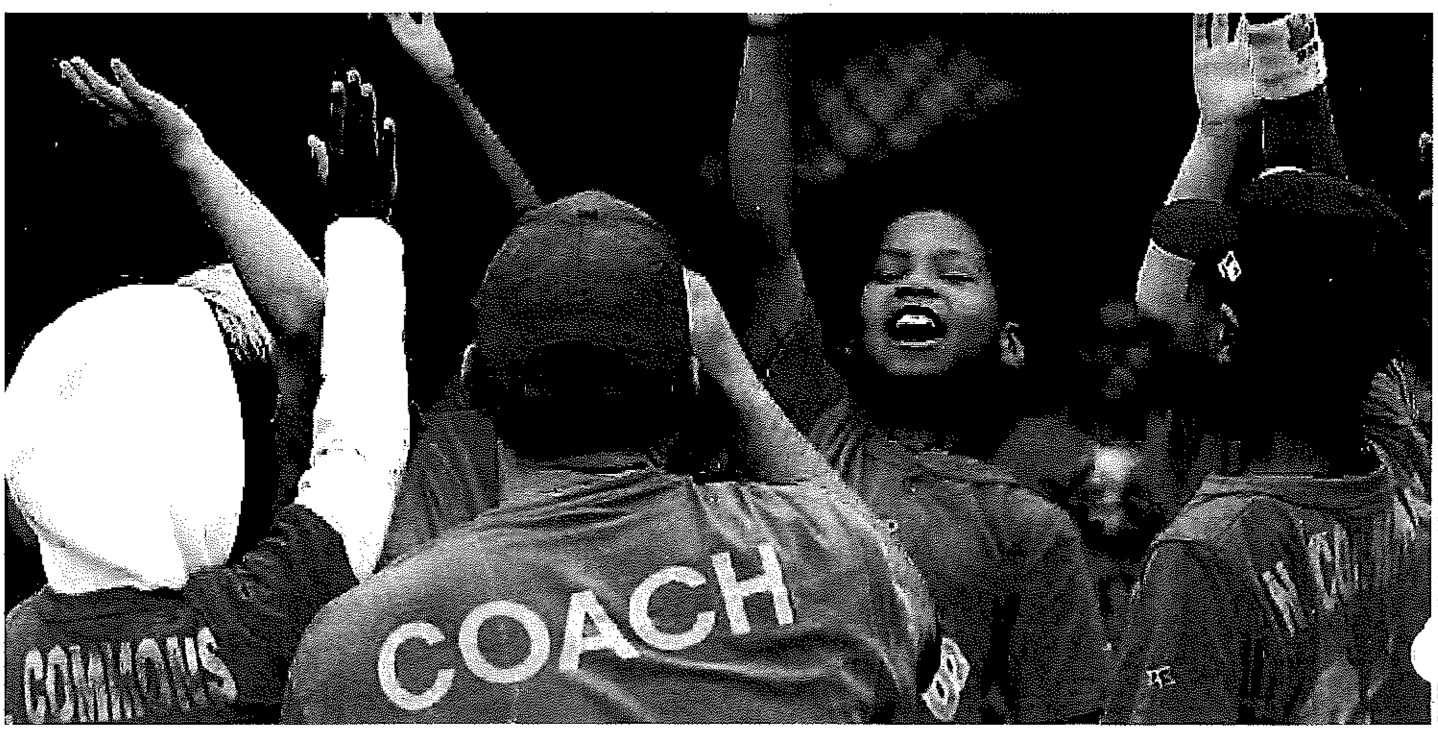
Normalizing operating expenditure data by population served by an agency is a much more accurate and meaningful way of articulating and comparing spending. By this measure, the typical park and recreation agency has annual operating expenses of $93.01 on a per capita basis. The denser the population served by an agency, the higher the per capita operating expenses: the typical agency serving a jurisdiction of less than 500 people per square mile has per capita operating expenses of $57.53, while one serving a jurisdiction of more than 2,500 people per square mile has a median of $108.36 per resident.

At the same time, per capita operations spending is inversely related to the population of the area served. Agencies serving less than 20,000 people have a median operating expenditure of $117.36 per person. That figure declines to $54.92 per resident for agencies serving jurisdictions of more than 250,000 people, declining further to $40.28 in jurisdictions of more than 500,000 residents.

FIGURE 13: ANNUAL OPERATING EXPENDITURES (BY JURISDICTION POPULATION)



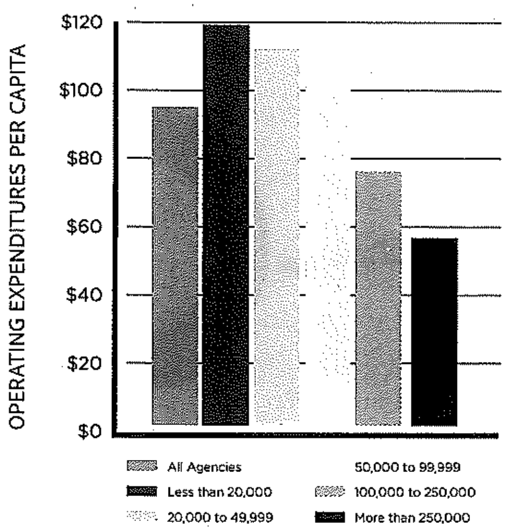
	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$5,079,256	$1,200,000	$3,500,000	$7,330,336	$11,635,516	$29,407,631
Lower Quartile	$1,969,110	$551,925	$2,059,044	$4,330,118	$5,874,168	$15,207,858
Upper Quartile	$14,157,797	$2,443,647	$6,719,633	$11,824,509	$21,627,663	$53,980,806



PHOT... SY OF ANGELA DOHENY, MINNEAPOLIS PARK AND RECREATION BOARD

The North Commons Park youth baseball team cheers after a game at Farview Park in Minneapolis, Minnesota.

FIGURE 14: OPERATING EXPENDITURES PER CAPITA (BY JURISDICTION POPULATION)

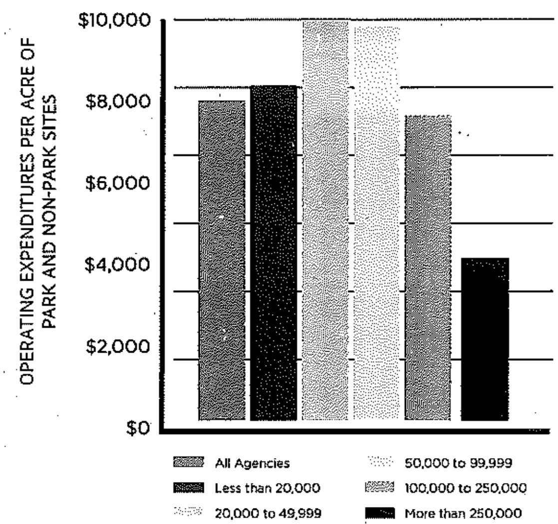


	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$93.01	$117.36	$110.32	$104.38	$74.22	$54.92
Lower Quartile	$51.40	$67.73	$70.12	$61.13	$43.03	$24.37
Upper Quartile	$171.18	$226.43	$206.80	$180.29	$154.92	$85.23

One can normalize operating expenditures by the amount of parkland managed by an agency. The median operating expenditure is $7,823 per acre of park and non-park sites managed by the typical agency. (Note: Non-park sites are public spaces — such as lawns at a city hall — not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency's budget.) The typical operating expenditure per acre of parkland increases with population density. The typical agency serving a jurisdiction of fewer than 500 people per square mile spends $4,747 per acre of park and non-park sites. The median rises to $12,512 per acre at agencies serving a jurisdiction with a population density greater than 2,500 per square mile.

Park and recreation agencies serving larger populations tend to have lower operating expenditures than agencies serving small- and medium-sized jurisdictions. The typical park and recreation agency serving a jurisdiction of less than 20,000 people spends a median of $8,188 per acre of park and non-park sites. The median increases to $9,817 per acre for agencies serving jurisdictions with populations between 20,000 and 49,999, but then declines to $3,959 per acre managed by agencies serving more than 250,000 people.

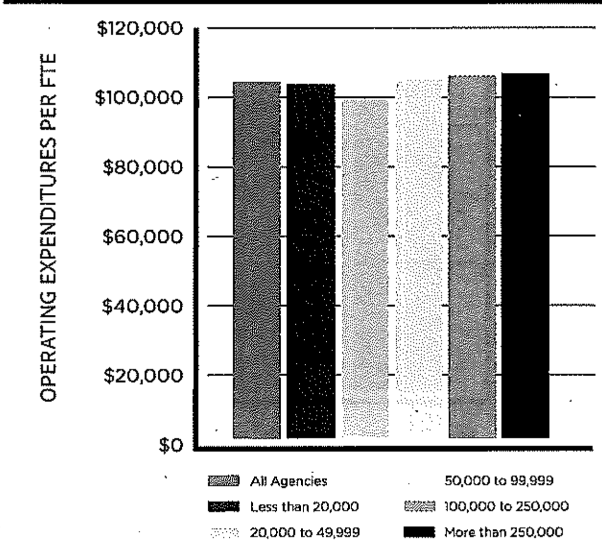
FIGURE 15: OPERATING EXPENDITURES PER ACRE OF PARK AND NON-PARK SITES (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$7,823	$8,188	$9,817	$9,642	$7,449	$3,959
Lower Quartile	$3,648	$3,950	$4,458	$5,527	$3,096	$1,590
Upper Quartile	$18,379	$24,015	$23,983	$20,766	$14,793	$9,269

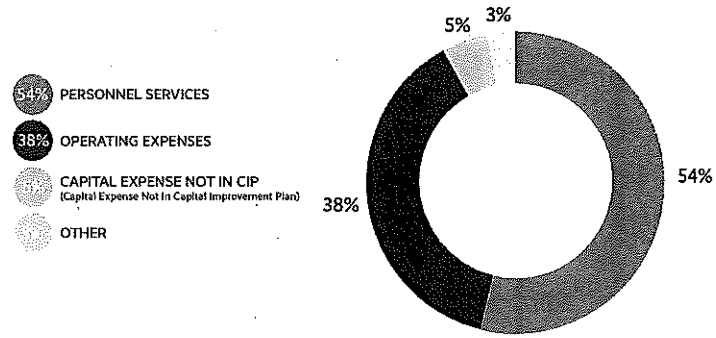
The typical park and recreation agency has $102,530 in annual operating expenditures for each employee (as measured by full-time equivalents, or FTEs). The denser the population an agency serves, the higher the operating expenditures for each FTE. Agencies serving less than 500 residents per square mile have median operating expenditures of $94,393 for each FTE. The median rises to $106,686 per FTE for agencies serving areas with more than 2,500 residents per square mile. Similarly, the measure rises from $90,718 for agencies with less than 10 parks to $108,318 for agencies with 50 or more parks.

FIGURE 16: OPERATING EXPENDITURES PER FTE (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$102,530	$101,772	$97,526	$103,272	$104,251	$104,702
Lower Quartile	$75,933	$72,345	$68,339	$79,952	$74,889	$84,078
Upper Quartile	$143,389	$145,611	$138,014	$142,340	$146,070	$141,984

FIGURE 17: DISTRIBUTION OF OPERATING EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)



As is the case for most nonprofit/government entities, personnel services account for the largest share of the operations budget at the typical park and recreation agency.

- Personnel services (54 percent of the operating budget) include salaries, wages and benefits for full-time and non-full-time personnel and contracted individuals.
- Operating expenditures (38 percent of the operating budget) fund agency operations.
- Capital funds repay the operating budget, all enterprise funds, interdepartmental transfers and, in some cases, the capital debt service. This is 5 percent of the operating budget. A portion of the operations spending includes capital expenses that are not part of an agency's capital improvement plan, such as expenditures for capital equipment (e.g., computers, vehicles, large-area mowers, tractors, boats), some periodic cyclical maintenance (e.g., carpets, conference chairs, push mowers) and perhaps debt services paid from the agency's operating funds.

The typical park and recreation agency dedicates 45 percent of its annual operating budget to managing and maintaining parks and open spaces. Agencies spend a median 42 percent of their annual operating expenditures to support recreation offerings, including programming (e.g., out-of-school time activities, sports leagues, health and wellness programs) and the facilities for such activities.

FIGURE 18: OPERATING EXPENDITURES DEDICATED TO PARKS OR RECREATION (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)

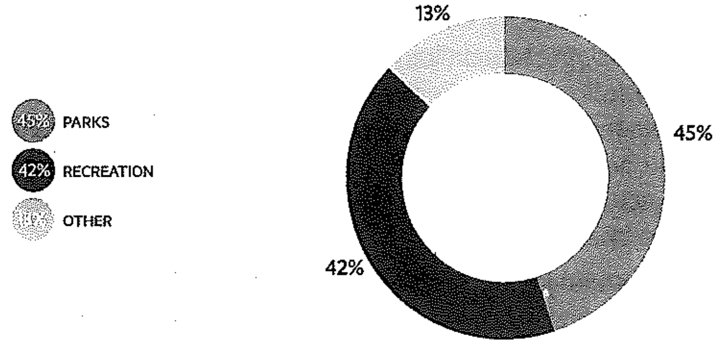


PHOTO COURTESY OF KATHERINE HUDSPETH

Picturesque views are seen at every hole of the Los Alamos County (New Mexico) Golf Course during the Bathtub Row Tournament.

AGENCY FUNDING

Funding sources for park and recreation operations vary greatly by agency, but support from the local jurisdiction's general fund tax base is common. On average, park and recreation agencies derive three-fifths of their operating expenditures from general fund tax support. However, the percentage of funding from general fund tax support tends to be lower at agencies with larger operating budgets.

The second-largest source of funding for most agencies is earned/generated revenue, accounting for an average of 23 percent of operating expenditures. In addition, many agencies have access to special, dedicated taxes that cover a part of their budgets, while others obtain much of their funding from tax levies dedicated to park and recreation purposes approved by citizen referenda.

But as mentioned previously, many agencies generate funding from non-tax revenue (such as fees for special programming). The typical park and recreation agency generates $1 million in non-tax revenues annually, although this amount can vary significantly based on agency size, the services and facilities offered by an agency and the mandate from agency leadership and policymakers. Agencies with annual operating budgets less than $500,000 typically generate $50,000 in non-tax revenues. In comparison, those with annual budgets greater than $10 million generate a median of slightly more than $5.2 million from non-tax revenue sources.

The typical park and recreation agency generates $22.08 in revenue annually for each resident in the jurisdiction it serves. Agencies operating in less densely populated areas generate less revenue than those with a greater population density. The typical agency — serving a jurisdiction of fewer than 500 people per square mile — realizes $14.67 in revenue on a per capita basis per year compared to a median of $26.11 for agencies serving a jurisdiction of greater than 2,500 people per square mile.

Small- and medium-sized park and recreation agencies generate more revenue per capita than large-sized ones. Agencies serving jurisdictions of less than 20,000 people generate $34.55 in per capita revenue per resident — nearly matching that generated by agencies serving jurisdictions with populations between 50,000 and 99,999, with a median of $26.68 in revenue per resident each year. In comparison, agencies serving populations greater than 250,000 generate $8.46 per capita in revenue, with the amount declining to $6.50 in jurisdictions with populations of more than 500,000 residents.

FIGURE 19: SOURCES OF OPERATING EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)

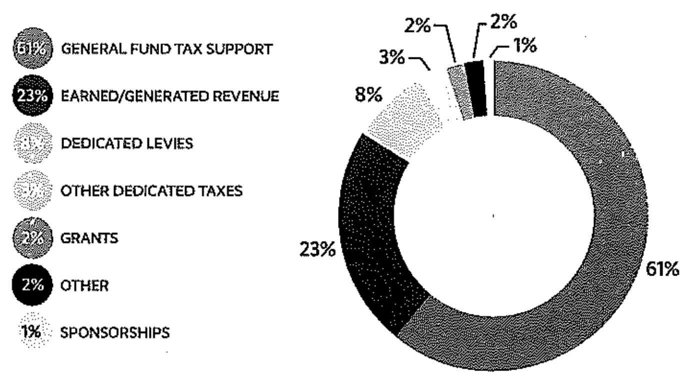
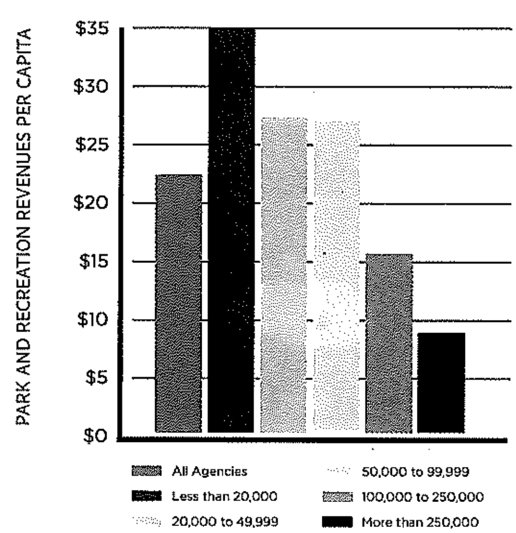


FIGURE 20: PARK AND RECREATION REVENUES PER CAPITA (BY JURISDICTION POPULATION)

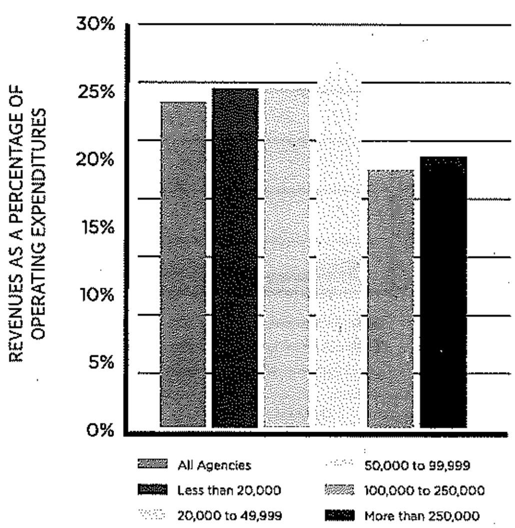


	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$22.08	$34.55	$26.99	$26.68	$15.33	$8.46
Lower Quartile	$6.24	$9.23	$9.68	$9.56	$3.63	$3.21
Upper Quartile	$54.36	$76.26	$65.33	$60.09	$46.23	$22.19

Another way to look at revenue generation is by examining cost recovery as a percentage of operating expenditures. The typical agency recovers 23.6 percent of its operating expenditures from non-tax revenues. The amount of cost recovery differs significantly among agencies based on an agency's portfolio of facilities and programming, the demographics of the populace it serves, the agency's mission and possible revenue mandates from the agency's governing authorities.

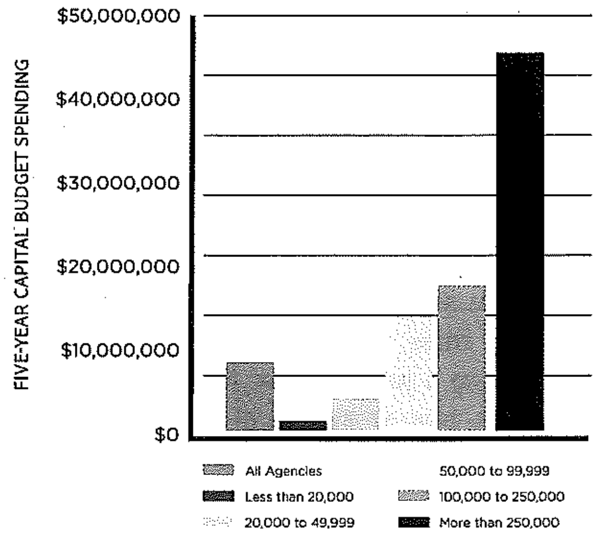
Agencies serving less than 500 people per square mile have a median percentage cost recovery of 24.8 percent. Cost recovery rises to 25 percent of operating expenditures for agencies serving jurisdictions with between 1,000 and 2,500 people per square mile.

FIGURE 21: REVENUES AS A PERCENTAGE OF OPERATING EXPENDITURES (COST RECOVERY) (PERCENTAGE OF OPERATING EXPENDITURES BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	23.6%	25%	25%	26.6%	19.5%	20.1%
Lower Quartile	11.1	11.2	11.6	13.0	9.2	9.6
Upper Quartile	43.4	51.3	47.4	42.2	37.2	33.0

FIGURE 22: FIVE-YEAR CAPITAL BUDGET SPENDING (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$8,000,000	$1,022,750	$3,733,306	$13,574,027	$17,177,111	$45,000,000
Lower Quartile	$1,481,250	$363,250	$1,154,049	$5,625,000	$4,305,500	$15,082,000
Upper Quartile	$24,498,169	$3,872,635	$14,000,000	$23,097,750	$42,865,250	$103,395,000

Beyond day-to-day operations, park and recreation agencies have a median of $8 million in capital expenditures budgeted for the next five years. Not surprisingly, the larger the agency, the larger its five-year capital budget. The typical park and recreation agency serving a population of less than 20,000 has a median five-year capital budget of slightly more than $1 million. Five-year capital budgets increase to more than $13.5 million at agencies serving jurisdictions of 50,000 to 99,999 residents and $45 million at agencies in areas with more than 250,000 residents. In addition, factors that are positively related to the size of the five-year capital budget include:

- **The number of parks maintained:** Less than 10 parks – $1.3 million; 50 or more parks – $31.3 million
- **Acreage of parks maintained**: 250 or fewer acres – $2 million; more than 3,500 acres – $54 million
- **Operating budgets:** Annual operating budgets less than $500,000 to $375,000; annual operating budgets greater than $10 million to $27.8 million
- **Population density:** Less than 500 people per square mile – $2.9 million; more than 2,500 people per square mile – $14.6 million

Park and recreation agencies designate their capital expenditures to a variety of areas. On average, agencies designate 56 percent of their capital budget for renovation and 30 percent toward new development. New development is the focus of a greater percentage of capital budgets, while the amount focused on renovation is slightly less. Agencies serving more than 250,000 residents earmark 34 percent of capital budgets for new development, while they dedicate 51 percent of capital budgets to renovating current properties.

On average, park and recreation agencies have $16.7 million of deferred maintenance projects on their books. Agencies operating in less densely populated areas have fewer deferred projects than those with a greater population density. Agencies serving a jurisdiction of fewer than 500 people per square mile have an average of $9.1 million in deferred maintenance projects compared to $30 million for agencies serving a jurisdiction of more than 2,500 people per square mile. Average deferred maintenance balances rise at agencies that:

- **Have higher operating budgets:** $335,143 at agencies with operating budgets less than $500,000 compared to $40.1 million at agencies with operating budgets that exceed $10 million.
- **Have a larger staff:** $1.4 million at agencies with a staff of fewer than 10 FTEs compared to $37.6 million for agencies with 100 or more FTEs.
- **Serve larger populations:** $1.3 million for agencies in jurisdictions with less than 20,000 people compared to $57.7 million agencies in jurisdictions with more than 250,000 people.
- **Have more parks:** $1.1 million for agencies with less than 10 parks compared to nearly $45.1 million at agencies with 50 or more parks.
- **Maintain more parkland:** $2 million at agencies that maintain 250 acres or less of parkland compared to $63.3 million at agencies that maintain more than 3,500 acres of parkland.

Further, jurisdiction type plays a prominent role in the value of deferred maintenance projects found in park and recreation agencies. Agencies located in towns have deferred maintenance totaling an average of $1.2 million, while the average at city-based agencies is $22.3 million. County park and recreation agencies have an average of $23.3 million in deferred maintenance projects. In comparison, independent park districts/authorities and special park districts have an average of $5 million and $6.4 million, respectively, in deferred maintenance projects.

FIGURE 23: TARGETS FOR CAPITAL EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES)

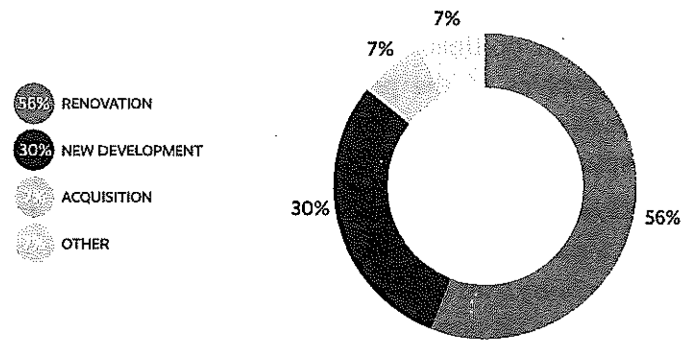
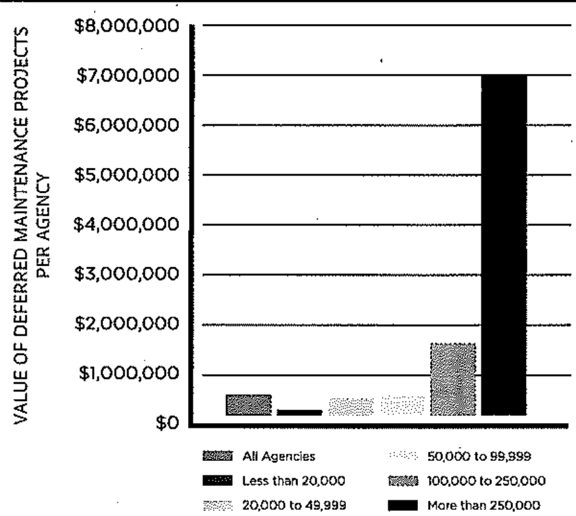


FIGURE 24: VALUE OF DEFERRED MAINTENANCE PROJECTS PER AGENCY (BY JURISDICTION POPULATION)



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	$480,500	$100,000	$341,845	$400,000	$1,450,744	$6,860,000
Lower Quartile	$0	$0	$0	$0	$0	$0
Upper Quartile	$5,000,000	$804,959	$2,625,000	$3,750,000	$11,100,000	$66,379,377
Average	$16,662,315	$1,346,922	$5,430,337	$7,129,846	$24,756,225	$57,698,975

POLICIES

Park and recreation agencies have various policies that address how residents enjoy amenities and programming in their communities. Many policies align with an agency's mission to increase a community's overall health and wellness, such as banning tobacco products, limiting the consumption of alcohol and ensuring the availability of healthy food options. Other policies address the collection of fees that help agencies with park upkeep and staffing challenges.

More than four in five park and recreation agencies have policies that prohibit the use of tobacco products in their parks, at their facilities and on their grounds. Fifty-three percent of agencies ban the use of tobacco at all agency parks and facilities, while another 29 percent make exceptions for certain facilities (e.g., golf courses).

Nearly three in four park and recreation agencies allow the consumption of alcohol by legal-age adults on at least some of their premises. Fifteen percent of agencies have a policy that allows the consumption of alcohol at all park and recreation agency locations in their jurisdiction. Agencies are more likely to permit the consumption of alcohol at only a few select locations rather than at all facilities. Further, 47 percent of agencies allow the sale of alcohol on their premises — mainly at select locations and by either the agencies themselves or authorized concessionaires.

Park and recreation agencies promote health and wellness by offering healthy food options at their vending machines and concessions. At least two-thirds of agencies offer healthy food options in vending machines and/or concession stands at their facilities.

Relatively few park and recreation agencies charge an admission fee to enter or park a vehicle at their facilities. Seventeen percent of agencies charge fees to enter some of their parks and 17 percent of agencies have parking fees at some of their facilities. In both cases, the agencies that charge either admission or parking fees do so only at a limited number of facilities.

FIGURE 25: PARK AND RECREATION AGENCY POLICIES (PERCENTAGE DISTRIBUTION OF AGENCIES)

	Yes, at all locations	Yes, at select locations	No
Has a policy barring the use of all tobacco products in its parks and at its facilities and grounds	53%	29%	19%
Has a policy that allows the consumption of alcohol by legal-aged adults on its premises	15	59	26
Agency sells alcoholic beverages to legal-aged adults on its premises (sold either by the agency or by a concessionaire authorized by the agency)	3	47	50
Agency provides healthy food options in its vending machines	25	42	33
Agency provides healthy food options at its concession stands	25	48	28
Agency charges a parking fee at its parks or facilities	1	16	83
Agency charges an admission fee to enter its parks	1	16	83

Park and recreation professionals and their agencies are essential in promoting and advancing community health, resiliency and overall well-being. Given their mission to make communities better places to live, learn, work and play, park and recreation agencies are in a unique position to champion efforts that advance diversity, equity and inclusion (DEI). Among implemented DEI practices implemented are:

- Eighty percent of park and recreation agencies have an expressed commitment to DEI in their foundational documents (e.g., vision, mission and strategic plan documents).
- Ninety-two percent of park and recreation agencies have hiring practices and policies that promote a diverse workforce.

FIGURE 26: AGENCIES WITH AN EXPRESSED COMMITMENT TO DIVERSITY, EQUITY AND INCLUSION (DEI) IN THEIR FOUNDATIONAL DOCUMENTS (PERCENTAGE DISTRIBUTION)

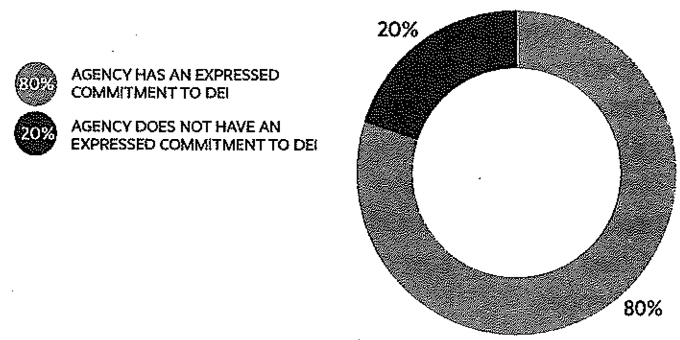
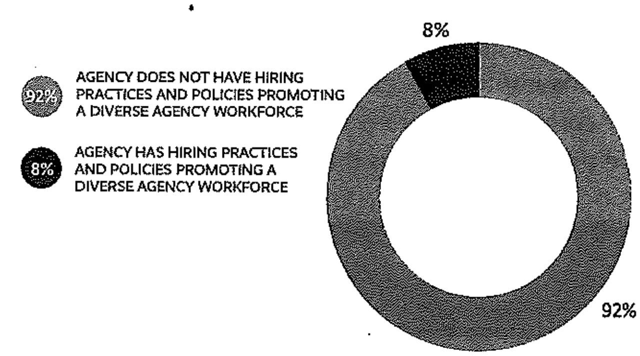


FIGURE 27: AGENCIES WITH HIRING PRACTICES AND POLICIES THAT PROMOTE A DIVERSE WORKFORCE (PERCENTAGE DISTRIBUTION)



COURTESY OF HOUSTON PARKS AND RECREATION DEPARTMENT

Urban Gardener Brent Moon with members of the Houston, Texas, community at the Sunnyside Park gardens.

ADDITIONAL NRPA RESOURCES

The *2022 NRPA Agency Performance Review* and NRPA Park Metrics are just two tools offered by NRPA that champion the work of park and recreation professionals across the United States. The NRPA Research team focuses its efforts on two major areas:

- Collecting and analyzing data to help park and recreation professionals make optimal decisions on operations, programming and spending
- Developing data to help park and recreation professionals make the case for greater and more sustainable funding

Included in the vast suite of NRPA Research resources are:

- ***Engagement With Parks Report:*** This annual NRPA research survey probes the public's use of parks, the key reasons that drive their use and the greatest challenges preventing greater usage. Each year, the study examines the importance of public parks in our lives, including how parks compare to other services and offerings of local governments. Recent findings show that 260 million people accessed their local parks or recreation facilities during the past year; 87 percent of U.S. adults agree that parks and recreation is an important local government service; and four in five people consider high-quality park and recreation amenities as a principal factor when choosing a place to live.
- **NRPA Park Pulse Polls:** Each month, the NRPA Research team polls 1,000 U.S. adults ages 18 and older representing a cross-section of the population to explore their views on topics related to the park and recreation field. Questions span from the serious to the more lighthearted — but all demonstrate the power of parks and recreation.
- ***Diversity, Equity and Inclusion in Parks and Recreation:*** Given their mission to make communities better places to live, learn, work and play, park and recreation agencies are in a unique position to champion efforts that advance diversity, equity and inclusion (DEI). This report takes inventory of the DEI activities, if any, agencies have established, the professional development opportunities provided to staff and the challenges organizations face in promoting DEI practices.
- ***Parks and Recreation: Advancing Community Health and Well-Being:*** To meet the public's emerging health and wellness needs, parks and recreation is evolving into community wellness hubs. These hubs are trusted gathering places that allow every community member to connect with essential programs, services and spaces that advance health equity, improve health outcomes and enhance the quality of life. This report focuses on how park and recreation professionals tackle their communities' ever-expanding health and wellness needs, including programming, education, innovations and health equity.
- ***NRPA Out-of-School Time Report:*** More than four in five park and recreation agencies offer out-of-school time (OST) programs that serve millions of children throughout the United States. These before-school, after-school and/or summer programs provide physical activity opportunities, safe spaces for children, childcare for parents and caregivers, and social connections with peers. This report looks at those offerings and benefits of OST programs provided by local parks and recreation, and the innovations to OST programs brought about by the coronavirus (COVID-19) pandemic.
- ***The Economic Impact of Parks:*** Thanks to the efforts of park and recreation professionals throughout the United States, local park and recreation agencies generated $166 billion in economic activity and supported more than 1.1 million jobs in 2017. Beyond the nationwide impact, this report also shows the economic contribution of parks and recreation on the state level. The estimates of total economic impacts include the direct, indirect and induced effects of operations and capital spending by local park and recreation agencies in each state and the District of Columbia.
- ***Youth Sports at Park and Recreation Agencies:*** This study explores youth sports offerings, partnerships, fees and registration, and equitable access. Key findings include: five in six park and recreation agencies collaborate

PHOTO COURTESY OF MARILYN SKLAR/MONTGOMERY PARKS, MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

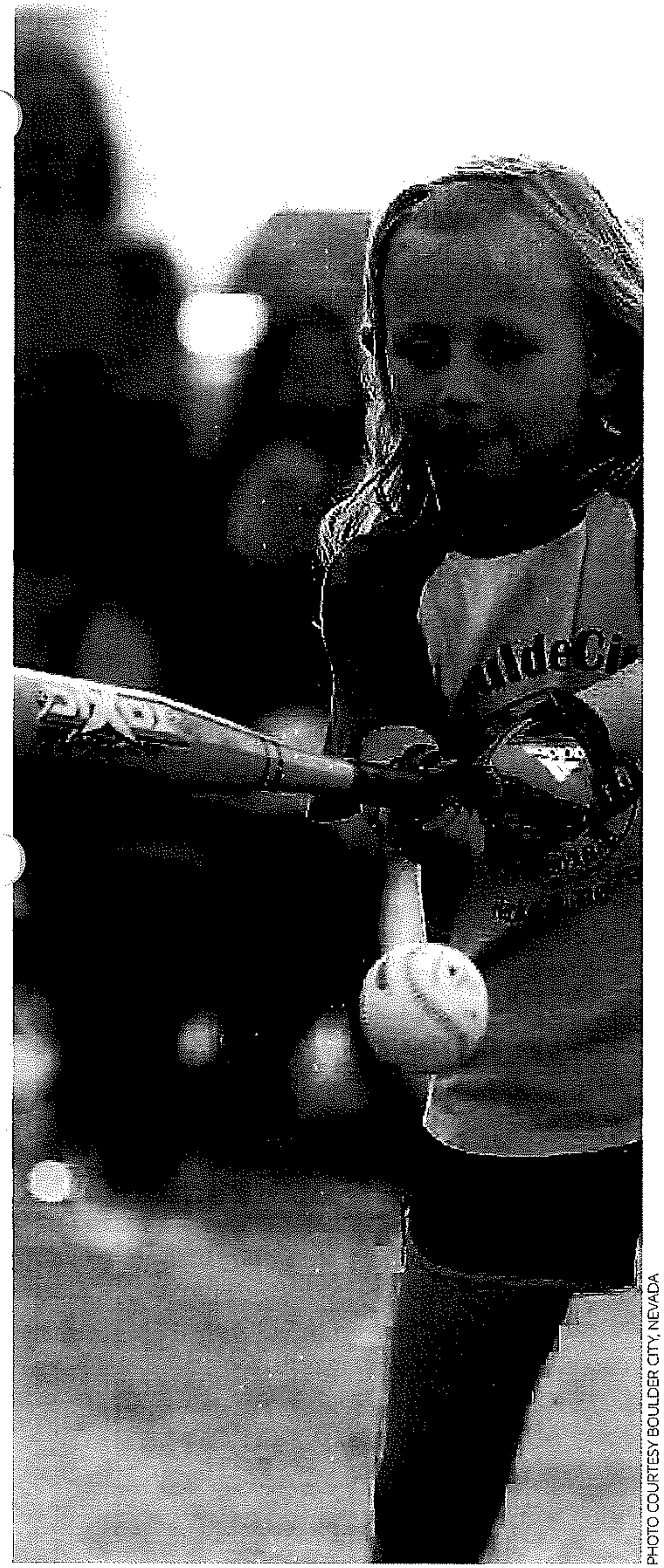
Kids sled on school snow day at Tilden Woods Local Park in Montgomery County, Maryland.

with partners to deliver youth sports activities; 86 percent of park and recreation professionals agree that they and their peers contribute to a fair and just future for youth sports by identifying inequities in access to organized sports offerings; and two in three agencies offer reduced or discounted fees for lower-income residents.

- ***Workforce Development and Career Exploration in Parks and Recreation:*** Workforce development and career exploration programs are critical contributors to the future success of parks and recreation. Key findings include: a third of agencies currently have a workforce development/career exploration program; nearly nine in 10 agencies collaborate with partners on these programs; and the top program goal is to develop future park and recreation leaders.
- ***Park and Recreation Agency-Foundation Relationships: Partnering for the Future:*** This study shares evidence-based best practices that optimize agency-foundation relationships and detailed snapshots of the benefits and challenges between these relationships. Among the key findings are that the top five benefits that park and recreation leaders seek from foundations are:
  - → Extra fundraising capacity
  - → Ability to serve beyond the scope of a traditional park and recreation agency
  - → Advocacy for parks and recreation
  - → Expertise and skills that complement agency staff
  - → Flexibility as foundations are not government agencies
- ***NRPA Park and Recreation Marketing and Communications Report:*** Getting the word out to the public about what park and recreation agencies do is a great challenge. One solution to this challenge is for agencies to invest in marketing and communications strategies — although accomplishing this is no small feat. This survey explores the various methods and tactics used to market to community members, the use of partners for greater reach, the role of social media in marketing and communications, typical budgets, the

PHC RTESY OF SOUTH SUBURBAN PARKS AND RECREATION

Runners work hard at the 38th Annual High Line Canal 10K/5K Run in Centennial, Colorado.



child swings the bat during a t-ball game at Pratte Field in Veterans' Memorial Park in Boulder City, Nevada.

number of personnel devoted to this effort and more.

- ***2021 NRPA Park and Recreation Salary Survey:*** Having access to comprehensive compensation data informs park and recreation agency leaders about how to attract the best staff. This report features detailed base salary and bonus data for 10 park and recreation leadership positions.
- **Evaluation Resource Hub:** The NRPA Research team has created several tools that help park and recreation professionals collect and use data to identify new opportunities for amenities and services and pinpoint areas for improvement. The hub includes:
  - → **Green Infrastructure Evaluation Framework:** This resource helps local governments and park advocates measure the many benefits of green infrastructure in parks. Follow the framework's three simple steps — define benefits and measures, collect data and use data — to improve green infrastructure projects and share the message about project benefits.
  - → **Customer Feedback Surveys:** Obtaining customer feedback is challenging for many park and recreation agencies, especially those with resource constraints. This guide outlines fundamental principles of conducting effective customer satisfaction surveys, focusing on acting on the results while keeping your agency's time, money, staffing and current survey skills in mind.
  - → **Community Needs Assessments:** This resource guides park and recreation professionals through the entire community needs assessment lifecycle — from deciding clear goals to eliciting a high-response rate from your community. Most importantly, it demonstrates how to use the survey data to strengthen your agency in both the short and long term.

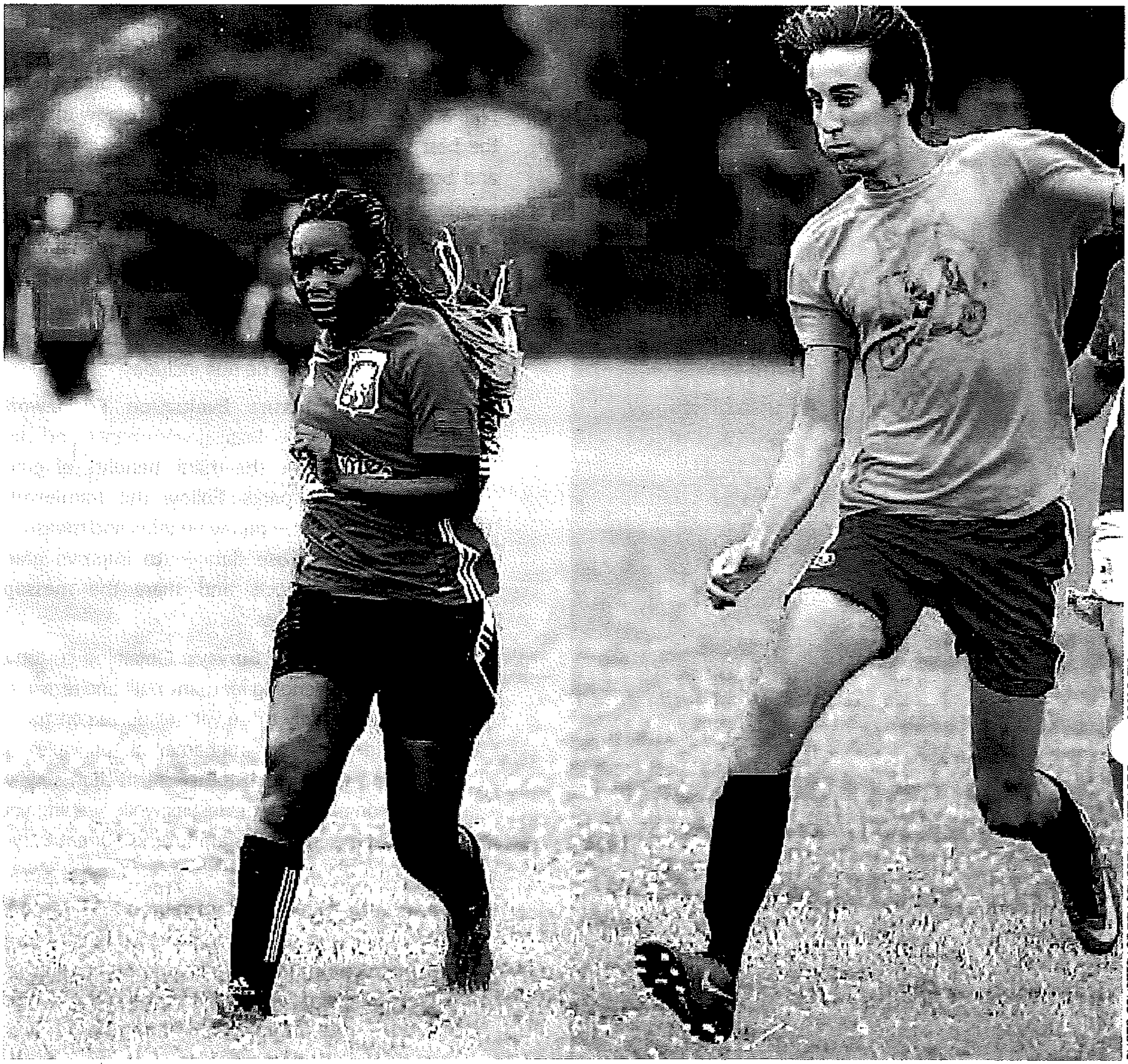


PHOTO COURTESY OF BEN SCHORZMAN/CITY OF E RECREATION

A recreation soccer player attempts a shot during a game at Ascot Park in Eugene, Oregon.

CONCLUSIONS

The *2022 NRPA Agency Performance Review* and NRPA Park Metrics comprise the most comprehensive park and recreation-related data, benchmarks and insights that inform park and recreation agency professionals, key stakeholders and the public about the state of the park and recreation industry. These resources provide all those who care about quality parks and recreation with various tools.

1. **Guidance on the resources dedicated to and performance of parks and recreation.** How does your local park and recreation agency measure up in terms of providing open spaces, recreation opportunities and programming relative to your peer agencies? Is your agency properly staffed or sufficiently funded compared to others?

2. **Data that allow informed decisions on the optimal set of service and facility offerings.** Park and recreation agency leaders do not make decisions based on a one-size-fits-all standard that does not reflect individual communities' unique circumstances and needs. Instead, these metrics enable park and recreation professionals to compare their agencies with others they view as peers.

3. **Comprehensive data demonstrating the broad offerings and programming that represent the full definition of parks and recreation.** The information in this report helps demonstrate to policymakers, key stakeholders, the media and the general public the full breadth of service offerings and responsibilities of park and recreation professionals and their agencies throughout the United States.

Park and recreation professionals can use the *2022 NRPA Agency Performance Review* and NRPA Park Metrics in conjunction with NRPA's other research resources and tools to ensure all members of their community have access to high-quality park and recreation amenities and services.

PHOTO COURTESY OF SCOTLAND COUNTY (NORTH CAROLINA) PARKS AND RECREATION

A "waterlogged" splash pad event features special lighting and glow-in-the-dark bands.

ACKNOWLEDGEMENTS

NRPA is grateful to all the park and recreation professionals and their agencies that completed the *2022 Agency Performance Survey* in NRPA Park Metrics. Thank you to Kevin Roth, Melissa May, Lindsay Hogeboom, Vitisia Paynich, Jennifer Fulcher-Nguyen, Ivy McCormick, Greg Manns and Kate Anderson for making this report possible.

PHOTO COURTESY OF MICHAEL LEE

Gallery Park residents enjoy the annual fireworks show hosted by Glenview (Illinois) Park District.

ABOUT NRPA

PHOTO COURTESY OF LUKE THOMPSON

Each fall, third through fifth graders learn to run a mile with the support of midshipmen from the USNA Marathon Team during the Mighty Milers track meet in Annapolis, Maryland.

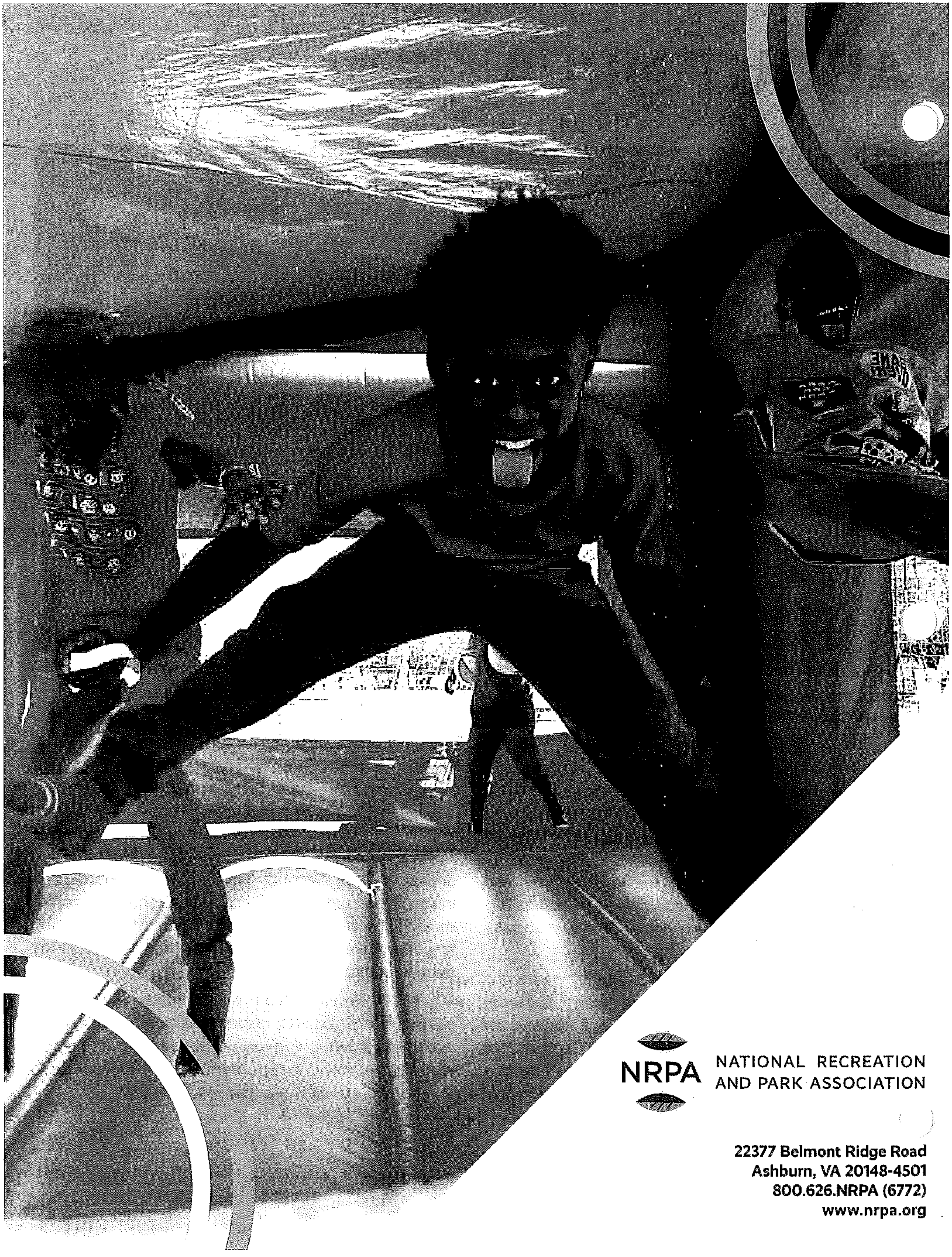
The National Recreation and Park Association (NRPA) is the leading not-for-profit organization dedicated to building strong, vibrant and resilient communities through the power of parks and recreation. With more than 60,000 members, NRPA advances this vision by investing in and championing the work of park and recreation professionals and advocates — the catalysts for positive change in service of equity, climate-readiness, and overall health and well-being.

NRPA brings strength to our message by partnering with like-minded organizations, including those in the federal government, nonprofits and commercial enterprises. Funded through dues, grants, registrations and charitable contributions, NRPA produces research, education and policy initiatives for our members that ultimately enrich the communities they serve.

NRPA places immense importance on research and data to raise the status of parks and recreation. We conduct research with two goals: First, NRPA creates and analyzes data to help park and recreation agencies make optimal decisions on operations, programming and spending. Second, NRPA develops data and insights that support park and recreation professionals making the case for greater and more stable funding to policymakers, key stakeholders, the media and the general public.

The NRPA Research team works closely with internal subject matter experts, respected industry consultants and the academic community to develop its reports and data resources. Learn more about NRPA research reports and resources at **nrpa.org/Research**.

Back Cover image
Kids partake in bounce house fun at during a spring event at Julian B Lane Riverfront Park in Tampa, Florida. *Photo courtesy of Tampa (Florida) Parks and Recreation.*



NRPA NATIONAL RECREATION AND PARK ASSOCIATION

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Waterford Recreation & Parks Commission

Fiscal Year 2022 Annual Report

- ESSENTIAL
- VALUE
- EQUITY
- OPPORTUNITY
- SUSTAINABILITY

It is important to remember and consider the value and impact recreation and park services have on their communities. This annual report identifies the need and importance of providing opportunities for activity and connections.

The benefits are endless in terms of health and wellness, safe social spaces, and education of our community.

FY'2022 ANNUAL REPORT
RECREATION & PARKS COMMISSION

The Recreation and Parks Commission welcomes Jim Gregg in 2022, joining Nan Scheiber, Steve Elci, Kenny Hall, Rich Ericcson, Melissa Chiappone, Ed Murphy, Traci Santos, and Lucas Beaney. We are very grateful for the time and efforts of the commission in attending our events, helping shape our operations, and understanding what a vital role recreation and parks play in a community.

We have to fake a smile and fondly wave to Sue Gardiner as we will miss her in so many ways. Sue has helped the commission navigate change and needs of the community since 2009! And that merely represents her time on the Recreation and Parks Commission. It is in her nature to be involved and care about our residents, so we still expect to see the Gardiner family at future functions!

The Commission was not the only ship to take on heavy water. After 48 years of service, Office Coordinator Ann Nolan decided it was time to retire. Director Brian Flaherty was offered a great opportunity working for CT DEEP and retired after 23 years of service to the town. Their knowledge of the operations and procedures will be a large loss for the town and we wish them well in their next chapter.

In an effort to make lemonade, we are realizing the opportunities in front of us to change and create better practices by having new staff and direction. Staff have improved communication with other town departments and discussed how reports or new processes could best be handled, proper submittals for financials and new software, etc.

The Community Center operations and staffing have changed over the year to formally integrate Youth and Family Service programming to the building. We are welcoming new staff members in Human, Youth, and Senior and joining forces to work together for the best of the community.

Let's take a look at universal recreation and park benefits
The impact that Waterford Recreation and Parks has on its residents goes even further to meet the standard of benefits. Waterford is blessed with beach waterfront, acres of open space and developed parks/trails, athletic facilities (including pool opportunities), and a Community Center. These are ideal amenities for many individuals and families looking to find permanent residency.

Our department is committed to establishing best practices to provide acceptance, accessibility, and a "belonging" to our Town and activities. In doing so, we review national trends and what opportunities should be provided to residents.

Priority: Promoting Community Wellness
Many Americans live sedentary lifestyles, especially today. Parks help provide places for community members to get outside and be active, encouraging a healthier lifestyle.

Studies have linked parks to increased aerobic exercise. Local green spaces spurred a 25.6% increase in people getting active at least three times a week. Incorporating outreach with a new recreation area led to 48.4% in exercise with a subsequent rise in aerobic capacity of 5.1%.

The wellness benefits extend past encouraging better physical health — parks and recreation areas can also help improve mental health. Increasing green space nearby by only 10% led to a decrease in health complaints. Simply viewing nature-inspired scenery led to reports of less fear and anger and more considerable attention and peacefulness.

Communities need to promote their residents' well-being. Creating recreation areas is one way to cater to the needs of both mind and body. Community members may use the park to walk their dog, play basketball, ride their bike or enjoy a picnic with friends. Regardless of how they choose to use the space, they'll be able to benefit in their own way from the opportunity for physical, mental and social health that a park provides to all.

The environmental benefits of parks are equally as important as the health benefits. Public parks give developers the chance to plant indigenous flora and entice native fauna to the area. Residents get to see what plants grow naturally in the region, while caretakers reap the benefits of needing to provide less care to plants adapted to the climate. Conserving wildlife in parks helps to sustain nature, even in the most populated, urban areas.

Air pollution from cars and industrial plants can reach dangerous levels for the residents where planting trees in recreation areas can combat this problem.

Each acre of tree cover can remove 80 pounds of pollution from the air. Across the United States, this adds up to an estimated 75,000 tons of pollution removed from the air, which provides the national economy a $500 million dollar benefit.

In addition to removing pollution, trees and green spaces also use carbon dioxide (CO2) to create food. Decreasing pollution from the atmosphere will help reduce climate change. Each acre of trees removes 1.2 tons of carbon dioxide each year. An acre of trees stores 40 tons of CO2, while the same area of soil holds 32 tons of this gas.

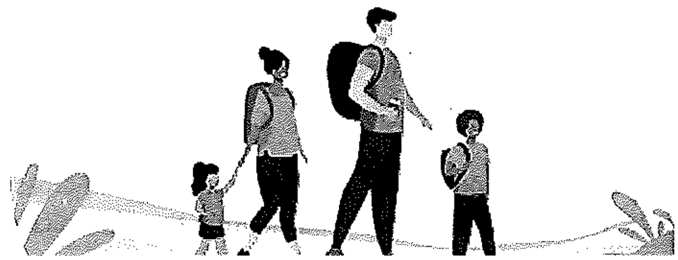
Social inequality presents a serious problem for town planners. However, parks could help the situation by providing residents of low-income neighborhoods with safe spaces to visit. People already feel safe in parks. In the study of people's perceptions of park safety, the 48 parks were mostly in low-income neighborhoods. Minorities felt safer in the parks by a sizable percentage, especially in certain situations such as during daylight or when the park had a crowd.

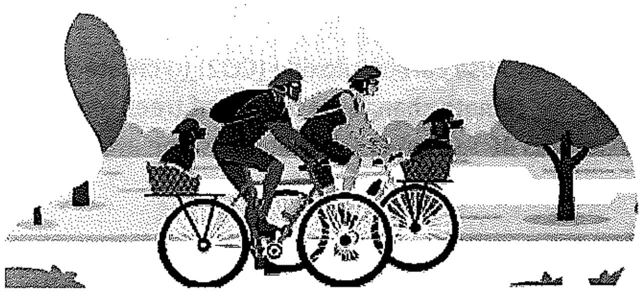
Encouraging all groups to use parks means encouraging people from every income level to take advantage of the amenities.

NRPA PARK PULSE

People Value Trails Provided by Parks and Recreation

3 in 4 U.S. adults want public walking, hiking and biking trails close to home.





Nearly half of all adults say access to these trails is **extremely** or **very** important. Millennials and residents of the western region of the United States are among those most likely to value trail access near their homes.

Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

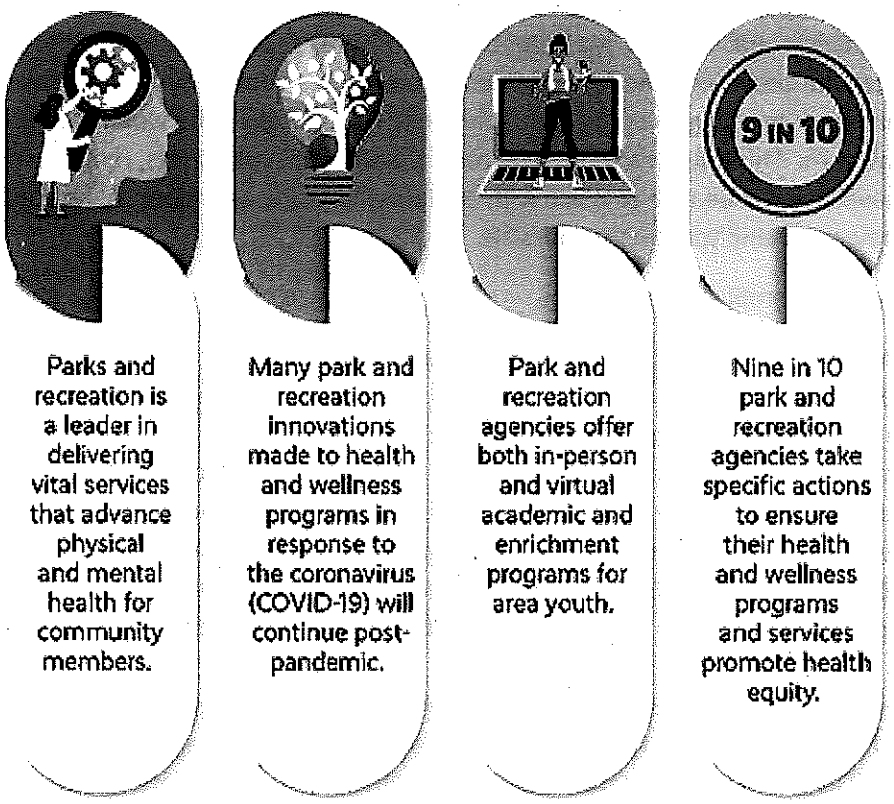
Visit nrpa.org/ParkPulse for more information.

NRPA NATIONAL RECREATION AND PARK ASSOCIATION

- Three in four U.S. adults say it is important that they have access to public walking, hiking or biking trails near their home
- Nearly half of all U.S. adults say it is extremely or very important that they have access to public walking, hiking or biking trails near their home
- Residents in Western states are most likely to say it is extremely or very important that they have access to public walking, hiking or biking trails near their home
- Eighty-four percent of millennials say it is important that they have access to public walking, hiking or biking trails near their home

PARKS AND RECREATION

Advancing Community Health and Well-Being – Key Findings:



- Nine in 10 park and recreation agencies take specific actions to ensure their health and wellness programs and services promote health equity
- Eighty-four percent of park and recreation agencies offer in-person fitness and exercise programs
- Seventy-two percent of park and recreation agencies offer virtual fitness and exercise programs
- Park and recreation agencies are leaders in addressing public health threats, such as physical inactivity, chronic diseases, social isolation and loneliness, and food access.

What is Waterford doing in the Parks?

In our maintenance division, the main focus is to provide safe connecting spaces. A park accessibility review and improvement schedule is being created through staff and commission member sub-committees. Efforts have already been made at Waterford Beach Park connecting the parking lot to the causeway and providing an accessible route all the way to the waterfront. In the Civic Triangle, clearing and trail work has been performed with direction from plans to provide access from corner to corner.

We are starting to phase in better utilization of equipment and prioritizing reducing our carbon emission footprint. We have replaced our previous mowing/equipment brand with a Ventrac system that allows the base machine to interchange by using a variety of attachments, depending on the work. Machines will no longer simply be mowers. This equipment can now broom walks and parking lots, remove snow, get into trail spaces we have never been able to reach with equipment before, and more. We are also transitioning to electric powered hand tools where possible.

Quick review of Maintenance accomplishments:

- Cataloguing Town gardens and trees for education on care/maintenance
- The Jordan Park House electric lines were installed with the Utility Department, providing the appropriate amount of power for events and gatherings
- Continued improvements at Waterford Beach Park: the accessible walk is scheduled to be treated/sealed in the spring – bathroom schedules have been adjusted to accommodate seasonal use - tree and other plantings continue to be installed – a water line repair was completed with the Utility Department to allow for better shut-off and seasonal options – testing of water quality continues to be monitored by Ledgelight and reported weekly during operations
- Jordan Park House wetland plantings and environmental buffer. The park side of the wetland has been established and receiving attention from the Pollinator Pathways and Thames River Garden Club as well as our maintainers for continued growth and improvements. The Nevins Cottage side is anticipated to begin in Spring 2023
- Support has been given for clearing of trees/access points to allow for information and discovery in the Arnie Holmes pond dredging and connecting walkways presented in the Civic Triangle plan
- Wood Program continues to be administered annually in the colder months. Households serviced continues to grow.
- Removal of old shrubs and debris in front of the Nevins Cottage property and replaced with split rail fencing to carry the theme of the historic district/Jordan Park
- The Fish Ladder at Jordan Mill Park is currently under repair
- The turnaround/drop-off parking at Leary Park has been transformed from a failing juniper island to a new, solar lit flag pole surrounded by a cobblestone base. The island was re-mulched and plantings will be installed in the spring. There is now an appropriate place to look when playing the anthem before athletic events.

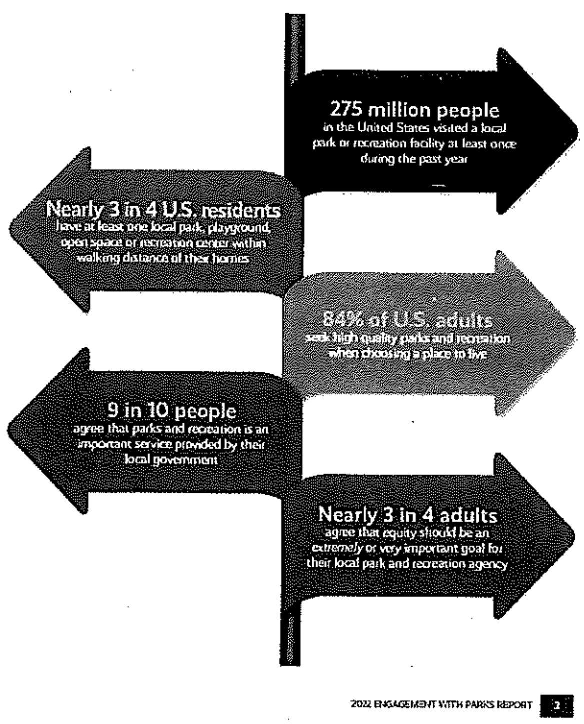
What's Next?

Looking Ahead : FY'23 and Beyond

- Shade structure at Children's Playground – funded through the Gardiner Family Foundation to provide much needed shade for relief hot, sunny days.
- Surface Repairs on basketball and tennis courts are being reviewed for best durability and playability
- An accessible walk at Pleasure Beach will be installed in Spring 2023 after continued review of plans
- We are planning an improved pathway from the parking area to the Stenger Dog Park.
- Identifying ways to gain better access to the Leary Park lower fields
- Continued trail development/mapping and use discussion on Barry Farm and Sportsmen Club
- Exploring the extension of accessibility mat along the dune fencing at Waterford Beach Park
- Irrigation at Leary and Veterans fields
- Leary playground improvements
- Veterans War Park walk repairs – bricks, replace edge supports, etc.
- Researching Town owned 800' waterfront on Scotch Cap for residential use
- Discussion of potential maintenance operation/garage relocation to Waterford Beach Park from the Civic Triangle
- Property Use review to include SW School property, Marilyn Road Parklet, Little League North facilities

These projects and goals are on top of the seasonal and regular landscaping responsibilities. Weather plays a large role in what projects we can take on and accomplish. We will always strive to continually update park accessibility and performing any necessary improvements at all areas under our jurisdiction.

KEY FINDINGS OF THE
2022 ENGAGEMENT WITH PARKS REPORT:



- 275 million people in the United States visited a local park or recreation facility at least once during the past year
- Nearly three in four U.S. residents have at least one local park, playground, open space or recreation center within walking distance of their homes
- 84 percent U.S. adults seek high-quality parks and recreation when choosing a place to live
- Nine in 10 people agree that parks and recreation is an important service provided by their local government
- Nearly three in four people agree that equity should in an *extremely* or *very important* goal for their local park and recreation agency

Priority: Encouraging Activity and Social Skills in our Community

With recess at schools averaging 10 to 35 minutes a day, kids may not have enough time for social interaction at the school playground. Having a park in their neighborhood allows them to meet other kids outside their peer group and learn how to interact with each other.

While kids see the same peers at school every day, visitors at a local playground or park may change regularly. With new friends to make and people to meet, kids visiting their community playgrounds can continue to build their social skills outside of school.

When kids get to play outside instead of indoors, it increases the positive impact of physical activity. Kids who spend time outside have:

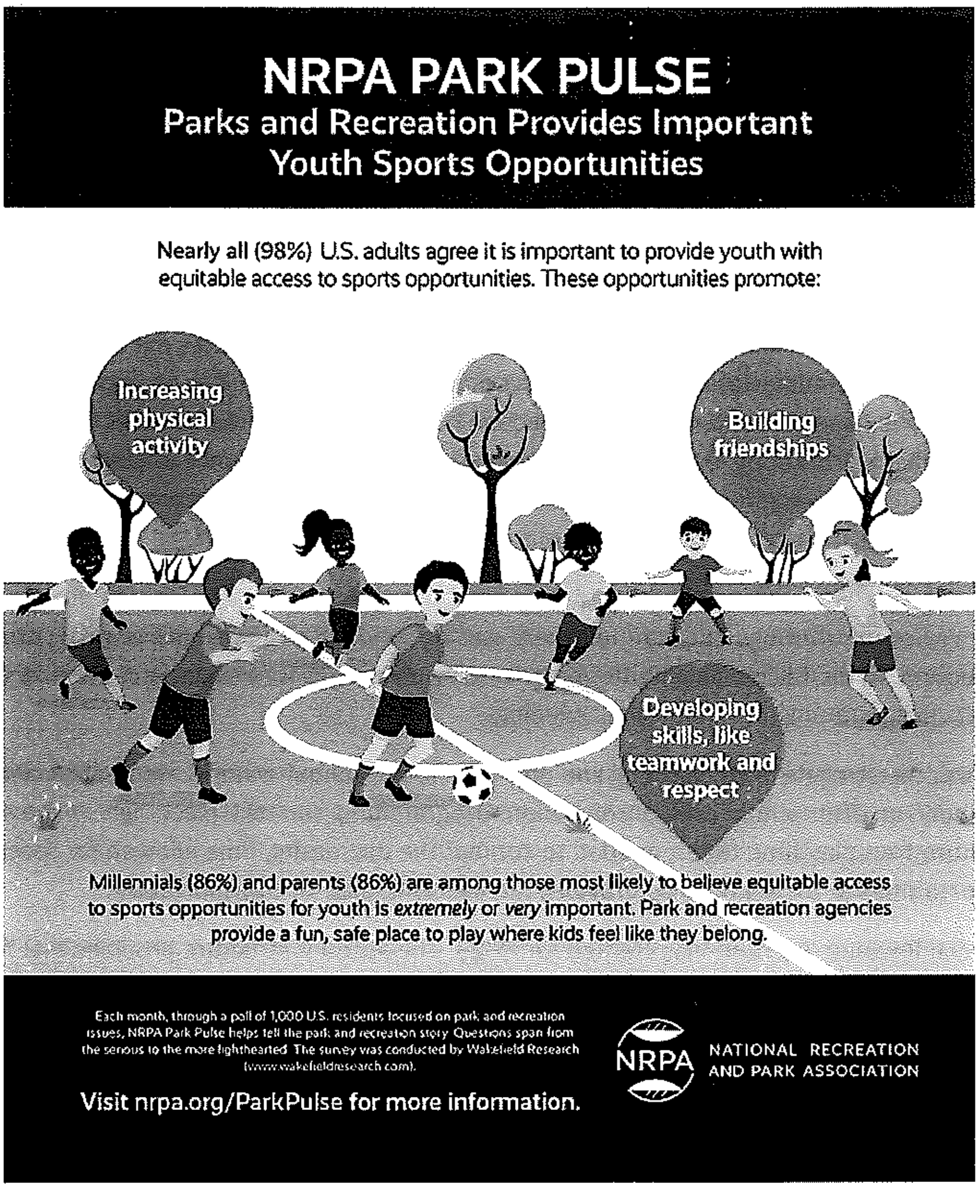
Better test scores
Better cognitive function
Fewer behavioral problems
Fewer signs of ADHD
Improved self-discipline
Getting kids to play has risen to such high levels of importance that doctors prescribe time outdoors for some patients as part of a push by the National Recreation and Park Association. Pediatricians have recognized the advantages of a park for their patients.

Childhood is a different holistic experience for every kid. Kids need hands-on learning opportunities outside of the classroom, and community playgrounds can be an enriching space for kids to learn and have fun.

For children with disabilities, finding ways to get active can be difficult. A park with an inclusive playground that allows kids of all abilities to play lets everyone in on the fun.

Kids who engage with others of differing abilities from themselves increase their positive feelings for others. A study from the University of Nebraska Lincoln showed that preschool kids who interacted more frequently with kids with disabilities had a more positive attitude toward all people with disabilities.

Luckily, community parks can be a fun, cost-effective way to keep kids occupied. Parks, especially those with innovative playgrounds, give parents a break from the usual routine, and kids get the chance to release their energy. Regardless of the number of kids in a family, a trip to the park is easy on a family budget.



- Ninety-eight percent of U.S. adults agree that it is important to provide youth with equitable access to sports opportunities.
- Eighty-six percent of millennials and parents agree that it is *extremely* or *very* important to provide youth with equitable access to sports opportunities.
- Eighty-eight percent of parents with children between the ages of 13 and 17 agree that it is *extremely* or *very* important to provide youth with equitable access to sports opportunities.

<u>What is Waterford doing for program and event opportunities?</u>

This component of our operations has been challenging over the past year. In 2021, the Program Coordinator of 38+ years retired and a new employee began in April of 2022. This was an interesting transition as we uncovered the "why" and "how" on the position responsibilities and ways to streamline and improve overall operations. Unfortunately, the new hire for the positon was persuaded to another higher paying position elsewhere in the state. We are currently active in the recruitment process in filling the position. Although we await a fulltime program coordinator, we continue to provide our fitness staples and look to invigorate a community that has been slow to recover from restrictive lifestyles.

Pickleball needs to be at the top of every providers list. Our courts in town are dominated on a daily basis by eager players of all ages. Recreation and Parks is working with the Town to improve the court surfacing at our existing facilities as well as providing an additional location in the Civic Triangle. We continue to support the activity with the purchase of portable nets for the four courts at Leary Park and the two courts at Waterford Beach Park. These court facilities were lined for both tennis and pickleball.

Another new program we are extremely excited about is E-sports which takes the competition and team environment to the gaming stations. Although this activity presented itself as an opponent during its initial concept, we have come to realize its impact on our residents and the benefits this program can provide. We will be promoting less screen time and education on the balance of electronics and wellness while also allowing for a large number of residents to socialize and compete in popular gaming tournaments. E-sports now offers college scholarships and we will be one of the first in the area to promote and provide this opportunity.

During our review of offerings, the staff felt there was not enough of a presence or programming in our Aquatics section. In the fall we began offering private swim lessons for all ages and are now offering water sports programming on Wednesday evenings.

We recognize the struggles with learning and play time in the school systems. Recreation and Parks is looking to build an after school relationship where programming can take place right in the schools. This provides more free-play time that is needed to combat the decreasing time allowed for recess. Allowing these opportunities at the school also provides families with ease of transportation.

A new Special Revenue Account was created for FY'23. The account structure provides that funding for the program be borne of the actual participants. We are navigating this new operation carefully and with the assistance of the Finance staff. We will capture as much information as possible for preparation in presenting the FY'24 Budget request. We are currently 3 months in with new registrations coming in the end of July and all programs offered have been subsidized by those taking the class.

RecDesk has already become a tremendous asset. Our online presence last year facilitated 6% ($11,289) of our registrations with much more room for growth. Users have given glowing reviews on the online calendar for field and facility events, having the ability to see when rooms are available or what activities are happening at our parks and athletic fields.

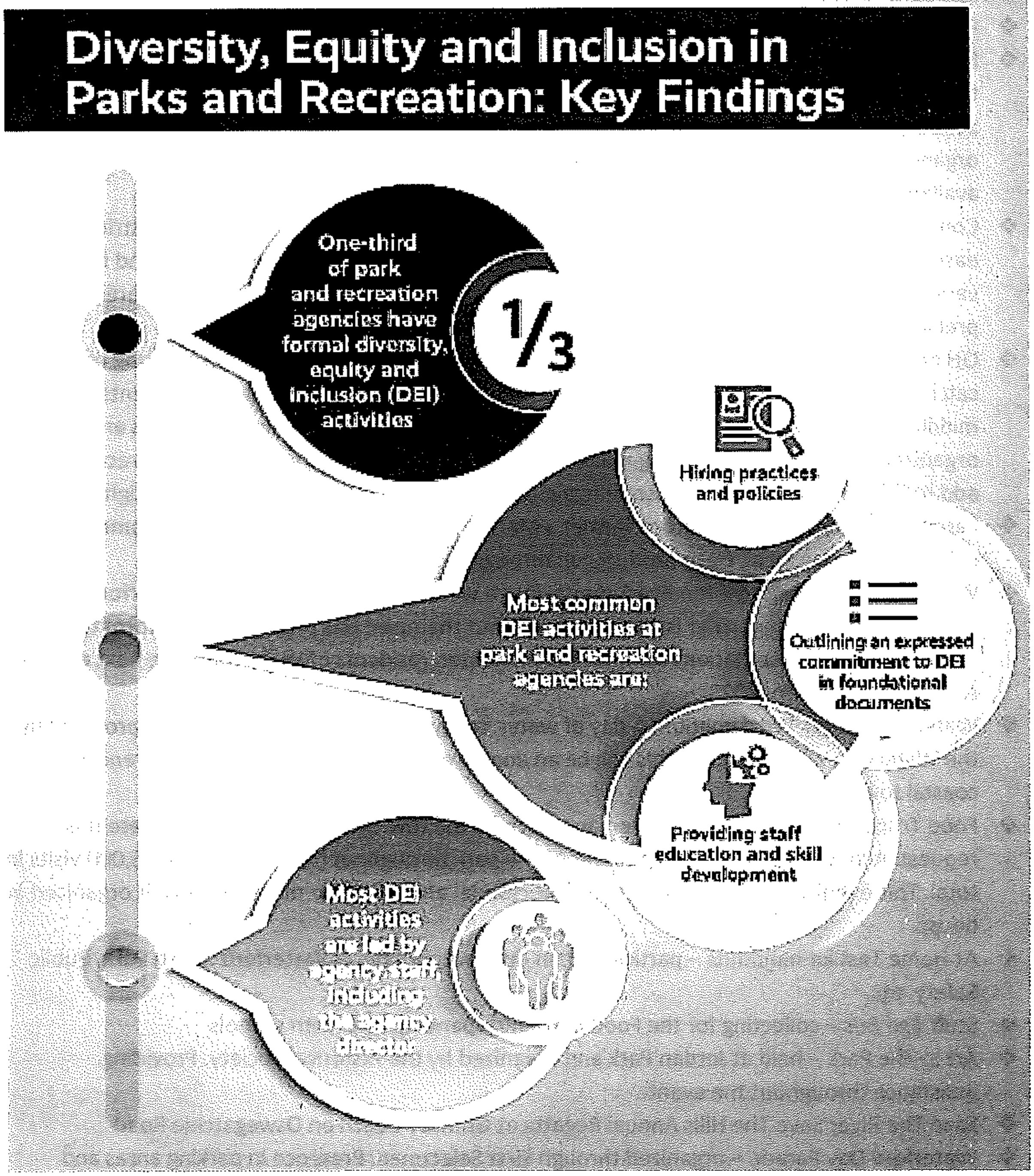
Social Media outreach has drastically improved. Content and frequency have been prioritized to provide as much information as possible in promoting our events and other offerings throughout Waterford.

Special Events

- BioBlitz – Over 53 unique species of plants and trees were identified in the first BioBlitz held at Stenger Farm Park. We hope to continue providing these educational opportunities at additional locations to better understand the care and habitats of our native plantings.
- PH Road Race – We celebrated the 40th annual race in 2021 w 60+ participants/runners
- Harvest Festival- The Daily Planet was the guest band for the event and we expanded offerings to include the Farmers Market, Food Pantry, several Town department information booths, Girl Scouts painting pumpkins, Bike Helmet Rodeo with Waterford PD, and the Touch-A-Truck organized by Public Works Sandy Kenniston. We were fortunate to have two food trucks available this year and looking forward to next year's ideas for improvement.
- Concerts – A full series was allowed this year with weather and public gathering restrictions eased. We welcomed the Waterford Community Band as our annual opening act and held a variety of music and entertainment for the remaining 8 shows. Sponsorships and earlier preparation will provide a boost to next year's slate of performers.
- QH and JPH Tree Lightings – Light Up The Night at Jordan Park House was an amazing eye catcher. The luminary environment was welcoming and special. Many happy residents with the middle school chorus, Mr. and Mrs. Claus, lighting of the Town tree, and volunteers and organizations throughout helping make a magical night. All efforts will be made to recreate and add to this year's event while also bringing more activities to the Quaker Hill Tree Lighting.
- Farmers Market – The Waterford Farmer's Market has found a new home at the Community Center! Providing local, fresh products all throughout the year.
- Welcome To Waterford – renewed energy into a welcoming program to new Waterford residents. Cole Baumgartner is an Eagle/Life Scout that used this project as a platform to start discussions and presentations for new and interested residents of Waterford. The next event is scheduled in January 2023.
- Water Safety Day Proclamation: A day of water safety and educational games was provided by the Waterford aquatics staff. This will be an annual event raising water safety awareness in a coastal town.
- Food Truck Festival – A full hands-on approach by the town in trying to accommodate this request. A lot of people were in and out of the park throughout the day to almost 6,000 visits in total. This event was very taxing on town personnel and would be more lucrative if organized in-house.
- At Home Test kit handouts – participated in distribution sites at Waterford Beach Park, Public Safety, etc.
- Stuff The Bus – collecting for the Food Bank and spending time with schools
- Art in The Park – held at Jordan Park and organized by the Historical Society. Providing assistance throughout the event.
- Save The River Save The Hills Annual Regatta at Grimsey Beach on Oswegatchie Road
- Waterford Day Parade – organized through First Selectman. Presence in parking areas and assistance with day of events.
- Memorial and Veterans Day preparations for events at War Park, etc.
- Easter Egg Hunt at Waterford Beach Park

FY' 24 will introduce:

- Community Center Sock Hop
- End of Summer Celebration at Waterford Beach Park
- Plus many improvements and enhancements planned for existing events!



- Eighty-one percent of U.S. adults want parks and recreation to ensure inclusivity through policies and practices.
- Ninety percent of baby boomers want parks and recreation to ensure inclusivity through policies and practices.
- Seventy-three percent of baby boomers say that ensuring inclusivity through policies and practices is *extremely* or *very* important.

How can we make Waterford more attractive?
Homeowners view parks as a desirable amenity. Because of this, property values increase the closer homes are to a recreational space. With increased property values comes the potential to bring in more property taxes, giving your city funds to further enrich the area.

A study in Washington State reported that homes within half a mile from a natural area or park had values 8%-20% higher than those not near green spaces. That benefit decreases to 0% when homes are further than half a mile from the park, so proximity is key.

Prices people will pay for homes closer to parks also increase. People are willing to spend 10% more for an inner-city home located within a quarter-mile of a park. Greenbelts next to residential communities increase the prices people will pay for homes by 32%. Natural areas pay in real estate both for the homeowners and the local government.

How will Recreation and Parks sustain the level of offerings and special events while continuing to provide more? The Special Revenue account will assist in allowing the department to create programs provided the funding is met before launch. This new financial mechanism supports programming that is needed and only runs if the participant interest is captured. There are some programs that still require the community to subsidize a portion. Aquatic programs, such as swim lessons, require certain staffing levels per participant as well as lifeguard and facility staffing. We do our best to cover the costs through our pricing schedule without making the such an important coastal community program unaffordable.

We have also prepared a sponsorship policy and proposal being reviewed by Town council. Our hope is to be able to attract local businesses to our special events to help offset the costs. The Summer Concert Series, ESports, and other opportunities will be explored.

The Recreation and Parks Commission also voted in favor to increase the rental fees for our fields and facilities. We believe our fields and facilities are the cream of the crop in our area and the pricing and use should reflect that. Our pricing is now in-line with our neighboring towns.

The Town is fortunate with the generous donations provided to various departments from the Gardiner Family Foundation. Recreation & Parks would not have the playground equipment and spaces without the Gardiner family support over the years. The funding has helped provide countless entertainment in our playgrounds for kids in the region. We are grateful for their civic recognition and improvements to our parks.

Where did we end up with our FY'21 "Looking Ahead"?

1. Investigating operational savings through Eversource and D/E/F Electrical services in updating fixtures and light systems through potential municipal grants. Currently, the Waterford Beach Garage and Veterans softball field lighting are submitted and being reviewed. ***Public Works Building Manager has taken over the grant request.***

2. Seeking to cut costs in maintenance Fleet Management by converting to the Ventrac system from Toro. This change should allow for several machines to operate off of base systems and share accessories and attachments (mowing decks, tillers, blowers, stump grinder, etc.) to improve routine efficiency and lower rental costs. We are also expecting a drop in preventative maintenance and repairs as Toro is a proprietary company that requires specific parts and company licensed representatives/mechanics. ***The first Ventrac is to be***

delivered in mid-November. We have already realized cost savings from the purchase in comparison to previous equipment AND will have more use of the machine throughout the year.

3. Targeting revenue opportunities at the Community Center during the week to outside businesses looking for space with the growing remote work climate. This will be in balance with identifying drop in use and program requirements. ***While we have not been able to find available space for outside businesses to use, we were able to adjust rental fees on the weekend to be more competitive and generate additional revenue to the Town General Fund.***

4. Beginning a composting operation in hopes of reducing loam orders in the future as well as repurposing collected leaves and appropriate debris. ***We have been turning the compost pile at WBP and are starting to see some of the soil being created. We will continue this practice while also using Rte 85 Transfer Station to help with the bulk of the leaf removal.***

5. Pursuing tennis/pickle ball and basketball court replacement with post-tension concrete surfacing that provides a much safer environment and warranty. The post tension concrete justification is similar to that of artificial turf fields in life expectancy and wear and tear. ***Capital Improvement plans have been submitted and court resurfacing is being reviewed.***

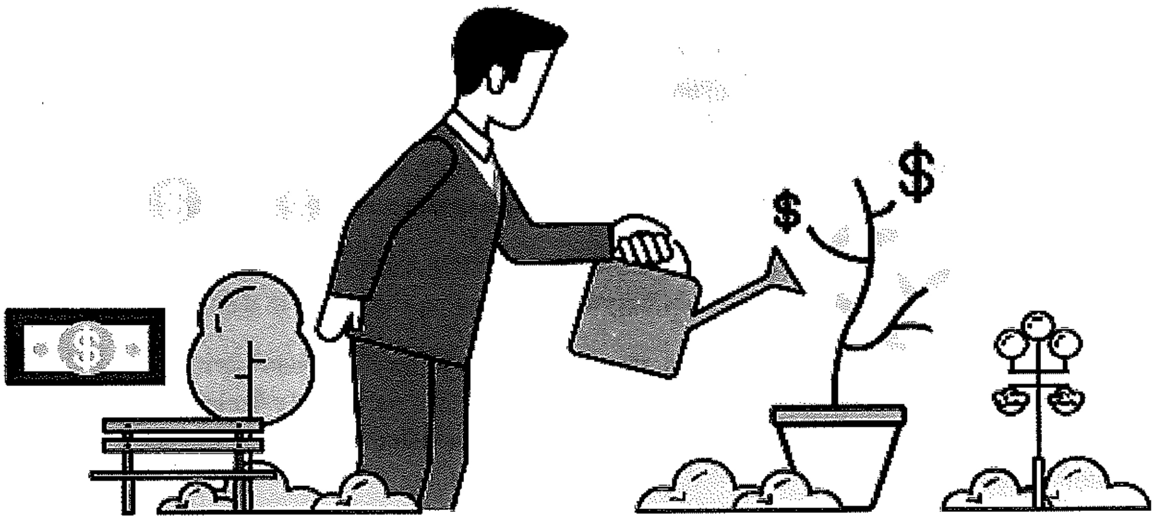
6. A focused effort on outdoor gatherings and community event programming to bolster awareness of offerings and opportunities as well as providing stronger sense of community. Additional adult leagues, contests, and festivals will be attempted. ***The Community Center has provided an outlet for introducing new events and welcoming Waterford groups to participate and get involved with the community. Our concert series and special events continue to expand annually.***

		FY2022	***FY2021***
Revenues:		**$208,382**	**$89,104.87**
Programs Offered:		**91**	**100**
Enrollments:		**1,137**	**768**
Male		**364 (32%)**	**261 (34%)**
Female		**773 (68%)**	**507 (66%)**
Resident Participants		**1,012 (89%)**	**691 (90%)**
Non-Resident Participants		**125 (11%)**	**76 (10%)**
Community Center Attendance:		**14,500**	**493**
Program Efficiency		**91Offered**	**100 Offered**
		85 Administered	**91 Administered**
		93% Run Rate	**91% Success Rate**
		90-100% Recovery	**90-95% Fee Based Recovery**
Athletic field permits issued		**828**	**494**
Wood Orders(deliveries/residences)		**36/24**	**87/66**
Concerts (#of concerts held)		**10,700 (9)**	**0**
Facebook Engagements		**40,087 last 30 days**	**N/A**
		708 shared posts/"likes"	**N/A**
Registrations:	**Check**	**50%**	**N/A**
	Cash	**44%**	**N/A**
	Credit	**6%**	**N/A**

NRPA PARK PULSE

Parks and Recreation Is a Funding Priority

More than **3 in 5** U.S. adults are likely to vote for a political candidate who makes park and recreation funding a key priority.



Millennials are among those most likely to vote for a mayor, county executive or council member who prioritizes park and recreation funding.

Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

Visit nrpa.org/ParkPulse for more information.

NRPA NATIONAL RECREATION AND PARK ASSOCIATION

A political candidate (e.g., mayor, county executive/president, council member, congressperson) that makes park and recreation funding a key priority is more likely to get the publics vote come election time. More than three in five U.S. adults say they are likely to vote for a political candidate who makes park and recreation funding a priority. Parents and millennials show the strongest support for these candidates.

- 62% of U.S. adults say they are likely to vote for a political candidate that makes park and recreation funding a priority.
- Compared to adults overall, millennials (69%) are more likely to vote for a political candidate that makes park and recreation funding a priority.
- Parents (75%) are significantly more likely than non-parents (55%) to vote for a political candidate that prioritizes park and recreation funding.

Last Review:
The value and essential function of a Recreation and Parks department is to create and maintain spaces and activities that grow a greater sense of community and enhance the quality of life for its residents. These essential services – along with the high rate of return through fees – also represent a sound investment by the town. Physical inactivity is a serious, nationwide problem. Its scope poses a public health challenge for reducing the national burden of unnecessary illness and premature death. In order to fill this requirement, Waterford Recreation and Parks strives to ensure every Town park has equitable access and various points of interest for the public to enjoy. Accessible pathways, fishing piers, mobile beach chairs, trail footbridges, and more are essential to providing these services.

Our success in delivering essential programming and available park access provides a higher standard than our peers. The National Recreation & Parks Association has completed an "Agency Performance Review" that is providing benchmarks to agencies throughout the country according to their population and offerings. We are currently inputting Waterford's data to create a standard that outshines our peers. We hope to have results and comparisons available during the budgetary process.

We have valuable resources in Waterford for improvements and developments. Our goal is to take every advantage of and protect our beautiful surroundings while engaging the public in wellness activities.

All in all, we have a wide range of active and passive recreational opportunities in front of us with a very strong foundation to continue building. Financial support to improve parks and offerings is a key factor in achieving success and we hope to continue health and wellness being a priority in funding consideration for Waterford.

Respectfully Submitted,

Ken Hall, Chair of Recreation and Parks Commission