

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY:

10137

RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	111,596	189,263		89,125	245,327	245,327	245,327	245,327	56,064	29.62%
51210	CLERICAL/TECHNICAL	87,322	90,881		48,945	98,721	98,721	98,721	98,721	7,840	8.63%
51220	CUSTODIAL	12,739	19,960		0	0	0	0	-	(19,960)	-100.00%
51610	PARKS MAINTENANCE	439,896	476,284		260,553	501,274	501,274	501,274	501,274	24,990	5.25%
51620	RECREATION PROGRAMS	411,980	313,172		249,418	289,722	289,722	289,722	289,722	(23,450)	-7.49%
51810	OVERTIME	30,078	33,700		15,831	31,111	31,111	31,111	31,111	(2,589)	-7.68%
51910	FRINGE BENEFITS	3,208	4,325		2,593	4,250	4,250	4,250	4,250	(75)	-1.73%
51920	FICA	79,984	86,260		48,857	89,536	89,536	89,536	89,536	3,276	3.80%
	SUBTOTAL	1,176,803	1,213,845	0	715,322	1,259,941	1,259,941	1,259,941	1,259,941	46,096	3.80%
SERVICES											
52010	ADVERTISING	1,282	1,360		352	1,360	1,360	1,360	1,360	-	0.00%
52020	POSTAGE	3,996	6,700		3,267	6,700	6,700	6,700	6,700	-	0.00%
52040	SERVICE CONTRACTS & REPAIRS	4,158	2,976		2,505	3,299	3,299	3,299	3,299	323	10.85%
52050	DUES, CONF., & EDUCATION	1,873	3,030		905	3,030	3,030	3,030	3,030	-	0.00%
52070	REIMBURSABLE EXPENSE	0	650		0	650	650	650	650	-	0.00%
52080	TELEPHONE	1,883	2,740		1,897	2,740	2,740	2,740	2,740	-	0.00%
52206	COMMUNITY EVENTS TRANSFER	4,750	4,750		4,750	0	0	0	-	(4,750)	-100.00%
52380	PROGRAMS	39,641	14,564		9,423	6,784	6,784	6,784	6,784	(7,780)	-53.42%
52390	CO-SPONSORED PROGRAMS	30,695	41,549		26,195	41,549	41,549	41,549	41,549	-	0.00%
52420	MAINTENANCE OF PROPERTY	75,089	101,098	(141)	96,932	115,462	115,462	115,462	115,462	14,364	14.21%
	SUBTOTAL	163,367	179,417	(141)	146,226	181,574	181,574	181,574	181,574	2,157	1.20%
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	2,297	1,363		1,317	1,363	1,363	1,363	1,363	-	0.00%
53020	OTHER SUPPLIES	31,085	36,703		27,209	41,383	41,383	41,383	41,383	4,680	12.75%
53080	MAINTENANCE OF VEHICLES	25,789	24,500		17,370	24,500	24,500	24,500	24,500	-	0.00%
53090	FUELS & LUBRICANTS	21,988	21,772		8,444	18,191	18,191	18,191	18,191	(3,581)	-16.45%
	SUBTOTAL	81,159	84,338	0	54,340	85,437	85,437	85,437	85,437	1,099	1.30%
EQUIPMENT											
54020	EQUIPMENT	0	7,480	141	7,559	8,376	8,376	8,376	8,376	896	11.98%
	SUBTOTAL	0	7,480	141	7,559	8,376	8,376	8,376	8,376	896	11.98%
	DEPARTMENT TOTAL	1,421,329	1,485,080	0	923,447	1,535,328	1,535,328	1,535,328	1,535,328	50,248	3.38%



TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

Table of Contents	
Governmental Function	
Quick Reference Statistics	3
Department Line Item Overview	4
1000 Series Introduction and Request Summary	5 – 7
2000 Series Introduction and Request Summary	8 – 11
3000 Series Introduction and Request Summary	12 – 14
4000 Series Introduction and Request Summary	14
Total Request and Considerations	15-18
1000 Series Workbook and Back-up	19-23
Personnel Cost Summaries – Fringe Benefits – CC and WHS Use	
2000 Series Workbook and Back-Up	24-31
Maintenance/Material Costs – Programs – Special Events	
3000 Series Workbook and Back-Up	32-34
Equipment - Building materials - Fuel	
4000 Series Workbook and Back-Up	35
Equipment - Attachments	
FY'24 Summer, Fall, and Winter/Spring Revenue Report	
Special Revenue Report – YTD	
Munis YTD Budgetary Report	
FY'25 Anticipated Revenues	
Rental Fee Schedule	
FY'24 Annual Report	
Capital Improvement Consolidation Request	
2022 National Metrics	

TOWN OF WATERFORD**FY2026****BUDGET REQUEST****DEPARTMENT: Recreation & Parks****QUICK REFERENCE STATISTICS**

	<u>FY2023</u>	<u>FY2024</u>
<u>Revenues:</u>	\$278,183.50	\$341,698
Registrations:		
Check	\$83,010 or 30%	\$66,875 or 20%
Cash	\$91,893.50 or 33%	\$125,655 or 37%
Credit	\$103,280 or 37%	\$149,618 or 43%
Special Revenue	approx. \$26,000	approx. \$68,000
Enrollments:	1,608	1,516
Male	558 (35%)	561 or 37%
Female	1,050 (65%)	955 or 63%
Resident Participants	1,456 (90%)	1,395 or 92%
Non-Resident Participants	152 (10%)	121 or 8%
Community Center Attendance:	14,670	15,431
Program Efficiency	163 Offered	152 Offered
	143 Administered	129 Administered
	88% Run Rate	85% Run Rate
Athletic field permits issued	944	1,489
Wood Orders(deliveries/residences)	55/30	49/32
Concerts (#of concerts held)	12,874 (10)	12,900 (8)
<u>Beach Sticker Sales</u>		
Resident:	\$49,002	\$38,207
Non-Resident:	\$38,367	\$55,000
WPD Wellness Program	\$0	\$1,175
NR-FT Town/BOE Staff	\$0	\$250
Senior (PAID)		\$5,910
Veterans	\$0	\$0 (69 stickers)
<u>Gatehouse Operations</u>	\$82,991	\$102,149
<u>Maintenance Hours</u>		
Town:	7,934	8,711
BOE:	3,874	2,750
<u>Community Outreach/Social Media:</u>		
Reach	52,900	102,900
Interactions	7,300	12,100

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

LINE ITEM	DESCRIPTION	2024	2025	YTD Expended 12/13/24	2026 Request
51110	Administration	\$108,605	\$189,263	\$75,921	\$245,327
51210	Clerical/Technical	\$85,382	\$90,881	\$41,761	\$98,721
51220	Custodial	\$21,232	\$19,960	\$19,960	\$0
51610	Park Maintenance	\$450,959	\$476,284	\$224,230	\$501,274
51620	Recreation Programs	\$339,883	\$313,172	\$241,104	\$289,722
51630	Summer Jobs For Minors	\$0		\$0	\$0
51810	Overtime	\$32,992	\$33,700	\$14,272	\$31,111
51910	Fringe Benefits	\$4,400	\$4,325	\$2,486	\$4,250
51920	FICA	\$79,824	\$90,830	\$44,151	\$89,536
SUBTOTAL		\$1,123,277	\$1,278,149	\$663,885	\$1,259,941
52010	Advertising	\$2,760	\$1,360	\$352	\$1,360
52020	Postage	\$6,100	\$6,700	\$3,267	\$6,700
52040	Service Contracts & Repairs	\$3,027	\$2,976	\$2,437	\$3,299
52050	Dues/Conferences/Education	\$3,090	\$3,030	\$785	\$3,030
52070	Reimbursable Expense	\$150	\$650	\$650	\$650
52080	Telephone	\$2,740	\$2,740	\$880	\$2,740
52206	Harvest Festival- Special Events	\$4,750	\$4,750	\$4,750	\$0
52380	Program Materials	\$36,786	\$14,564	\$9,228	\$6,784
52390	Co-Sponsored Programs	\$41,549	\$41,549	\$26,195	\$41,549
52420	Maintenance of Property	\$119,545	\$101,098	\$63,754	\$115,462
SUBTOTAL		\$220,747	\$212,092	\$112,298	\$181,574
53010	Office Supplies	\$1,600	\$1,363	\$1,317	\$1,363
53020	Other Supplies	\$36,645	\$36,703	\$24,100	\$41,383
53080	Maintenance of Vehicles	\$24,500	\$24,500	\$14,493	\$24,500
53090	Fuels and Lubricants	\$23,843	\$21,772	\$8,444	\$18,191
SUBTOTAL		\$94,599	\$86,588	\$48,354	\$85,437
54020	Equipment	\$0	\$7,480	\$7,621	\$8,376
TOTAL		\$1,452,431	\$1,485,080	\$832,158	\$1,535,328
				+ \$50,248	%3.38

DEPT/AGENCY: 10137

RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	FY'24 RTM APPROP.	FY'25 RTM APPROP.	2025/2026 DEPT/ AGENCY REQUEST
PERSONNEL COSTS				
51110	ADMINISTRATION	108,605	189,263	245,327
51210	CLERICAL/TECHNICAL	85,382	90,881	98,721
51220	CUSTODIAL	21,232	19,960	0
51610	PARKS MAINTENANCE	450,959	476,284	501,274
51620	RECREATION PROGRAMS	339,883	313,172	289,722
51630	SUMMER JOBS FOR MINORS	0	0	0
51810	OVERTIME	32,992	33,700	31,111
51910	FRINGE BENEFITS	4,400	4,325	4,250
51920	FICA	79,824	86,260	89,536
SUBTOTAL		\$1,123,277	\$1,213,845	\$1,259,941
SERVICES				
52010	ADVERTISING	2,760	1,360	1,360
52020	POSTAGE	6,100	6,700	6,700
52040	SERVICE CONTRACTS & REPAIRS	3,027	2,976	3,299
52050	DUES, CONF., & EDUCATION	3,090	3,030	3,030
52070	REIMBURSABLE EXPENSE	150	650	650
52080	TELEPHONE	2,740	2,740	2,740
52206	HARVEST FESTIVAL SUBSIDY	4,750	4,750	0
52380	PROGRAMS	36,786	14,564	6,784
52390	CO-SPONSORED PROGRAMS	41,549	41,549	41,549
52420	MAINTENANCE OF PROPERTY	101,098	101,098	115,462
SUBTOTAL		\$202,050	\$179,417	\$181,574
MATERIALS & SUPPLIES				
53010	OFFICE SUPPLIES	1,363	1,363	1,363
53020	OTHER SUPPLIES	36,703	36,703	41,383
53080	MAINTENANCE OF VEHICLES	24,500	24,500	24,500
53090	FUELS & LUBRICANTS	21,772	21,772	18,191
SUBTOTAL		84,338	84,338	85,437
EQUIPMENT				
54020	EQUIPMENT	7,840	7,840	8,376
SUBTOTAL				8,376
DEPARTMENT TOTAL		1,409,665	1,485,080	1,535,328

Reason

Plus/Minus

\$56,064	29.62% Filling open admin position
\$7,840	8.63% 1303 Union increases and filling office coverage
-\$19,960	-100.00% Services now contracted through Town
\$24,990	5.25% 1303 Union contractual increases
-\$23,450	-7.49% Min wage increases, Aquatic Programs/LG increases
\$0	#DIV/0! Hoping to rekindle in future
-\$2,589	-7.68% Expected decrease with new maintainer
-\$75	-1.73%
\$3,276	3.80%
\$46,096	3.80%
\$0	0.00%
\$0	0.00%
\$323	10.67% Background checks for all 18+, Copier replacement
\$0	0.00%
\$0	0.00%
\$0	0.00% Additional admin phone
-\$4,750	-100.00% Moved to Special Revenue
-\$7,780	-21.15% Moved programs and events to Special Revenues
\$0	0.00%
\$14,364	14.21% Commodity increases, park responsibility, JPH waterline project
\$2,157	1.07%
\$0	0.00%
\$4,680	12.75% Wood processor
\$0	0.00% 3 year avg of
-\$3,581	-16.45% Contracted rates
\$1,099	1.30%
536	6.84% Attachment moved from Fleet To Operational as item fell under \$10,000 threshold
50,248	3.38%

Annual Revenue to General Fund approx \$200,000
83% personnel and services
84% of TOTAL employed live in Waterford.

Page Number	Line Item	Description	2024	24 Expended	2025	YTD Expended as of 12/24	2026 Request
	51110	Administration	\$108,605	\$111,596	\$189,263	\$75,921	\$245,327
	51210	Clerical/Technical	\$85,382	\$87,832	\$90,881	\$41,761	\$98,721
	51220	Custodial	\$21,232	\$21,232	\$19,960	\$19,960	\$0
	51610	Park Maintenance	\$450,959	\$439,897	\$476,284	\$224,230	\$501,274
	51620	Recreation Programs	\$339,883	\$411,980	\$313,172	\$241,104	\$289,722
	51630	Summer Job For Minors	\$0	\$0	\$0	\$0	\$0
	51810	Overtime	\$32,992	\$30,078	\$33,700	\$14,272	\$31,111
	51910	Fringe Benefits	\$4,400	\$3,209	\$4,325	\$2,486	\$4,250
	51920	FICA	\$79,824	\$79,985	\$86,260	\$44,151	\$89,536
	SUBTOTAL		\$1,123,277	\$1,185,809	\$1,213,845	\$663,885	\$1,259,941
	52010	Advertising	\$2,760	\$1,282	\$1,360	\$352	\$1,360
	52020	Postage	\$6,100	\$6,100	\$6,700	\$3,267	\$6,700
	52040	Service Contracts & Repairs	\$3,027	\$4,159	\$2,976	\$2,437	\$3,299
	52050	Dues/Conferences/Education	\$3,090	\$1,873	\$3,030	\$785	\$3,030
	52070	Reimbursable Expense	\$150	\$150	\$650	\$650	\$650
	52080	Telephone	\$2,740	\$2,028	\$2,740	\$880	\$2,740
	52206	Special Event - Harvest Festival	\$4,750	\$4,750	\$4,750	\$4,750	\$0
	52380	Programs	\$36,786	\$39,642	\$14,564	\$9,228	\$6,784
	52390	Co-Sponsored Programs	\$41,799	\$41,549	\$41,549	\$26,195	\$41,549
	52420	Maintenance of Properties	\$85,232	\$76,427	\$101,098	\$63,754	\$115,462
	SUBTOTAL		\$186,434	\$177,960	\$179,417	\$112,298	\$181,574
	53010	Office Supplies	\$1,600	\$2,297	\$1,363	\$1,317	\$1,363
	53020	Other Supplies	\$36,291	\$33,791	\$36,703	\$21,624	\$41,383
	53080	Maintenance of Vehicles	\$24,500	\$27,000	\$24,500	\$14,493	\$24,500
	53090	Fuels and Lubricants	\$32,208	\$28,578	\$21,772	\$7,559	\$18,191
	SUBTOTAL		\$94,599	\$91,666	\$84,338	\$44,993	\$85,437
	54020	Equipment	\$0	\$0	\$7,480	\$7,621	\$8,376
	TOTAL		\$1,404,310	\$1,363,769	\$1,485,080	\$828,797	\$1,535,328

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

Requested Funds

1000 Series

PERSONNEL

- ❖ Funds requested under this section are used to pay personnel for the operational aspects 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 bathroom overtime responsibilities, however, numbers are 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.

Line Detail Breakdown: Increase of %3.80 or \$46,096

- Personnel is 83% of the Recreation and Parks budget due to services and programs administered. **It should also be noted that 84% of the one hundred and twenty-eight (128) employees staffed by the R&P Department are Waterford residents.**
- Our department has been operating with a staffing deficit, leading to overworked personnel and reduced service quality. To maintain the high standards our community expects, we must bring staffing levels up to the appropriate benchmarks. Adequate staffing will ensure:
 - **Improvements and Expansion:** Ability to offer a wider variety of programs to meet the growing interests and needs of residents. Developing sponsorship procedures to eliminate operational/special event costs, increased demand for concert series activity, returned the booklet production to in-house,
 - **Safety and Supervision:** Improved supervision and safety measures during events and daily operations.
 - The increasing participation in youth sport leagues necessitates improved coordination and supervision. This involves:
 - **Program Management:** Ensuring schedules, resources, and facilities are efficiently managed to support the growing number of participants.
 - **Safety and Oversight:** Providing adequate supervision to ensure the safety and well-being of young athletes.
- 51110: \$56,064 Filling open position (All administrative positions listed appropriately)

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

10137-51110 Administration	Class	DOH	Base Pay	Longevity	Total
Director		6/24/04	\$115,389	\$2,308	\$117,697
Assistant Director		Open	\$72,630		\$72,630
Program Coordinator		12/28/23	\$55,000		\$55,000
TOTAL					\$245,327

The last time all three (3) positions were budgeted for was FY'23 and \$256,455 (Director and AD in 51110 & Program Coordinator in 51620)

10137-51210 Clerical/Technical	Class	DOH	Base Pay	Longevity	Total
Office Coordinator		12/22/14	\$62,751	\$250	\$63,001
Clerk Typist II		4/10/00	\$27,314		\$27,314
Part Time Clerical			\$8,406		\$8,406
TOTAL					\$98,721

10137-51220 Custodial	Class	DOH	Base Pay	Longevity	Total
Custodian I			\$0		\$0
TOTAL					\$0

10137-51610 Park Maintenance	Class	DOH	Base Pay	Longevity	Total
Park Foreman		12/3/12	\$85,779	\$250	\$86,029
Maintainer IV		11/13/06	\$79,323	\$350	\$79,673
Maintainer III		11/13/06	\$71,949	\$350	\$72,299
Maintainer II		6/17/19	\$62,152		\$62,152
Maintainer II		8/5/19	\$59,430		\$59,430
Maintainer II		9/14/20	\$59,192		\$59,192
Maintainer II		6/14/21	\$55,499		\$55,499
Maintainer II		1/05/26	\$27,000		\$27,000
TOTAL					\$501,274

10137-51620 Programs	Rate	Hours	Total
BEACH – Gatehouse	\$16.8997	1,028	\$17,373
BEACH – Gate Supervisor	\$18.8957	225	\$4,252
BEACH – Waterfront Super.	\$22.5320	600	\$13,519
BEACH – Captain of LG	\$17.9372	1,428	\$25,614
BEACH - Lifeguards	\$17.9372	3,780	\$67,803
Community Center Monitors	\$17.5313	1,571	\$27,542
PLYGRND - Directors	\$20.7201	419	\$8,682
PLYGRND - Assistants	\$16.1878	1,309	\$21,190
AQUATICS - AM Swim	Varies	1,470	\$0
AQUATICS – PM Swim	Varies	2,352	\$28,776
AQUATICS – Summer Swim Lessons	Varies	2,340	\$42,474
AQUATICS – Winter Swim Lessons	Varies	864	\$15,681
AQUATICS – Special Use/Rentals	Varies	330	\$6,105
AQUATICS - Director		500	\$10,712
TOTAL			\$289,722

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

10137-51810 Overtime	Rate	Hours	Total
Summer/Fall	\$45.95	300	\$13,785
Winter		61	\$2,803
Spring/Summer		211	\$9,695
Call-Outs/Misc		80	\$3,676
Clerical Overtime	\$47.98	24	\$1,152
		TOTAL	\$31,111

10137-51910 Fringe Benefits		
1303 Union Maintainers		
Clothing		\$3,500
Seasonal		\$150
Meal Allowance		\$450
GGA Administration		\$150
	TOTAL	\$4,250
10137-51920 FICA		
Administration: 51110		\$245,327
Clerical: 51210		\$98,721
Custodial: 51220		\$0
Park Maintenance: 51610		\$501,274
Programs: 51620		\$289,722
Summer Job For Minors: 51630		\$0
Overtime: 51810		\$31,111
Fringe Benefits: 51910		\$4,250
		\$1,170,405
	TOTAL	X .0765
		\$89,536
1000 Series Total: \$1,259,941		

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

2000 Series

SERVICES

2000 Series Budget Request: Please refer to page #24-31 for detail breakdown

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

Advertising and Postage require funding to promote programming and events. Bid announcements, three seasonal brochures delivered to each household in Waterford, event notifications, etc.

Service Contracts for scheduled maintenance for office/fitness equipment and 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 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 2020 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 and supplies, while presenting a clear understanding of the responsibilities performed and materials required.

This rental will provide more hours towards other responsibilities, save on expenses, and eliminate unnecessary/potential injuries.

There has been a marked increase in demand for our parks and recreation facilities. With resident traffic and usage growing, our infrastructure requires additional attention. This entails:

- **Frequent Inspections and Maintenance:** More frequent visits and detailed inspections to maintain and improve infrastructure.
- **Upgrades and Repairs:** Necessary improvements to accommodate the increased usage and ensure facilities remain safe and functional.
- **Expanded Services:** Developing new facilities and upgrading existing ones to cater to the growing community needs.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

There has been a noticeable decline in volunteer maintenance help from our co-sponsored youth sport organizations, leading to a greater need for paid staff. This includes:

- **Maintenance Tasks:** Ensuring fields, courts, and equipment are well-maintained and safe for use.
- **Operational Support:** Additional assistance to cover the gap left by the reduced volunteer support, ensuring smooth operations. This includes scheduling and policy development as new play components and rules are instituted.

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 operation's growth trajectory as it benefits the entire community.

Line Detail Breakdown: Increase of %1.07 or \$2,157

- Port-o-John rental increase in use after water meters removed for Winter- Pickleball/Tennis at Waterford Beach Park and Leary Park.
- New adaptive and modified program initiatives
- **ALL** Special Event costs transferred to Special Revenue Account
- Cooperative and State contracts used when possible
- Fertilization costs anticipated to increase \$1,500 - \$2,000 at BOE and Town properties
- Clay increased \$30/ton
- Jordan Park House waterline project \$2,900

10137-52010 Advertising	FY'25	FY'26 Request
Capital Improvement Bid Postings	\$2,760	\$1,360
TOTAL		\$1,360
10137-52020 Postage	FY'25	FY'26 Request
Program Booklets	\$5,100	\$5,700
Mailing and Specialty Mailing	\$1,000	\$1,000
TOTAL		\$6,700
10137-52040 Service Contracts	FY'25	FY'26 Request
Copier/Fax	\$920	\$1,484
Pre-Employment Drug Tests	\$110	\$57

**TOWN OF WATERFORD
FY2026
BUDGET REQUEST**



DEPARTMENT: Recreation & Parks

18+ Seasonal Staff Background Checks	\$0	\$388
Dedrick Field Irrigation Winterization	\$150	\$165
Fire Extinguisher Service	\$203	\$257
Fire Extinguisher Repair/Replacements	\$200	\$200
---- Shared w Senior Services ----		
Ricoh Network Printer/Scanner	\$564	\$0
Quarterly Fitness Room Inspections	\$400	\$400
Basic Cable Service – Breezeline	\$348	\$348
TOTAL		\$3,299
10137-52050 Association Education	FY'25	FY'26 Request
National Recreation and Parks Association (NRPA)	\$450	\$450
Connecticut Recreation and Parks Association (CRPA)	\$275	\$275
New England Parks Association	\$105	\$105
Park Management Seminars	\$850	\$850
Connecticut Parks Association (CPA)	\$75	\$75
New England Sports Turf Managers Association	\$75	\$75
Supervisory Pesticide License Credits	\$1,200	\$1,200
TOTAL		\$3,030
10137-52070 Reimbursable	\$650	\$650
TOTAL		\$650
10137-52080 Telephone	FY'25	FY'26 Request
Cell Phone Service (3)	\$1,620	\$1,620
Beach Seasonal Phones	\$400	\$400
In-House Phone Service	\$720	\$720
TOTAL		\$2,740
10137-52380 Programs	FY'25	FY'26 Request
Youth Hockey Program (CT College Ice Time)	3000	0
Adaptive/Modified Program Initiatives	\$2,500	\$2,500
Swimnastics	\$2,500	\$0
Program Supplies	\$1,500	\$1,500
Seasonal Staff Uniforms (T-shirts)	\$3,384	\$3,084
American Red Cross – Certificates & Supplies	1200	\$1,200
TOTAL		\$6,784
10137-52206 Special Event Subsidy	FY'25	FY'26 Request
Harvest Festival	\$4,750	\$0
Winter Tree Lightings (JPH & QH)	\$0	\$0
Pearl Harbor Masters Road Race	\$2,030	\$0
Summer Concert Series	\$20,352	\$0
Easter Egg Hunt	\$250	\$0
Fireworks	\$4,750	\$0
TOTAL		\$0
10137-52390 Co-Sponsored Programs	FY'25	FY'26 Request
American Legion	\$1,805	\$1,805
Babe Ruth	\$4,750	\$4,750
Community Band	\$3,850	\$3,850

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

Football & Cheerleading	\$4,750	\$4,750
Lacrosse	\$4,500	\$4,500
Little League	\$11,390	\$11,390
Waterford Basketball	\$4,061	\$4,061
Youth Soccer	\$5,187	\$5,187
Youth Softball	\$1,256	\$1,256
TOTAL		\$41,549
10137-52420 Maintenance of Properties	FY' 25	FY'26 Request
Mason Sand	\$0	\$696
Loam	\$1,624	\$1,624
Clay	\$6,600	\$9,174
Stone Dust	\$1,079	\$1,079
Marking Lime	\$810	\$810
Turf Surface Conditioner	\$0	\$709
Grass Seed	\$6,333	\$6,569
Marking Paint	\$4,950	\$4,395
Fertilization	\$14,300	\$13,000
Soil Test	\$225	\$225
Playground Surfacing	\$2,231	\$2,716
Bark Mulch	\$2,750	\$3,300
Sod Repair	\$960	\$1,632
Gravel	\$3,263	\$3,263
Plantings	\$2,625	\$1,800
Chain Link Fence Repair	\$1,800	\$1,800
Beach Dune Fencing	\$0	\$900
Split Rail Fencing	\$1,200	\$1,000
Baseball & Softball Field Products	\$3,120	\$2,980
Basketball-Soccer-Tennis Maintenance	\$2,316	\$1,916
Port-O-John Rentals	\$4,163	\$5,400
Jordan Park House Waterline Project – 1x cost	\$0	\$2,900
BOE – Bark Mulch	\$4,450	\$5,340
BOE – Sod Repairs	\$480	\$1,275
BOE – Soil Tests	\$270	\$270
BOE - Fertilization	\$13,000	\$13,000
BOE Field Safety Hardware	\$555	\$555
BOE – Marking Paint	\$5,899	\$5,899
BOE – Grass Seed	\$7,068	\$5,890
BOE – Marking Lime	\$432	\$432
BOE - Clay	\$4,840	\$8,340
BOE – Stone Dust	\$720	\$1,152
BOE - Plantings	\$1,400	\$2,500
BOE – Loam	\$2,100	\$2,213
BOE- Turf Surface Conditioner	\$0	\$708
TOTAL		\$115,462

TOWN OF WATERFORD FY2026 BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

2000 Series Total

\$188,978

3000 Series

MATERIALS & SUPPLIES

3000 Series Budget Request: Please refer to page ## for detail breakdown

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.

Line Detail Breakdown: Increase of %4.17 or \$3,516

- Minimal decrease in Fuel usage combined with lower unleaded gas rate.
- Requesting use of Wood Processor for Alternative Wood Heating Program: 2 week rental= \$3,790. Current operations have 2 staff x 8hr day=\$360, \$1,800/week. Rental produces 3 cords per hour and 12-18 per day. Staff alone can only produce 0.5 cords in 1-2 days.

10137-53010 Office Supplies	FY'25	FY'26 Request
Beach Stickers	\$927	\$927
Calendars, Time Cards, Newspaper	\$436	\$436
	TOTAL	\$1,363
10137-53020 Other Supplies	FY'25	FY'26 Request
Disposal Fees	\$500	\$500
Paint Supplies	\$2,500	\$2,500
Lock & Key Repairs/Replacement	\$600	\$800
OSHA Gas Cans	\$180	\$180
Garage Lightbulbs	\$650	\$650
Safety Gear – PPE - ANSI	\$1,500	\$1,500
Carpenter and Lumber Supplies	\$3,000	\$3,000
Designated Swim Buoys	\$353	\$1,500 (New/Replacements)
Dog Park Waste Bags	\$756	\$756
First Aid Supplies	\$750	\$750
Replacement Hand Tools	\$2,000	\$2,000
Replacement Power Tools	\$2,500	\$2,500
Plumbing Supplies	\$2,350	\$5,850 (QH meter pit)
Flag Replacements	\$600	\$600
Hardware-Cement-Roofing	\$8,500	\$7,500
Electrical Supplies	\$1,500	\$1,500
Wood Processor Rental	\$0	\$3,790
Custodial		
Toilet Tissue	\$896	\$879
Gojo Hand Cleaner	\$330	\$150
Steel Sak Trash Liners	\$1,920	\$1,920
Large Steel Sak Trash Liners	\$800	\$663
Brown Paper Roll Towels	\$310	\$310
M Fold Towels	\$120	\$111

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

Disinfectant Spray	\$44	\$44
Paper Towels	\$155	\$128
Water Cooler Service	\$110	\$110
Nitrile Gloves	\$440	\$407
TOTAL		\$4,722
Shared w/Senior Services		
Commercial Dishwasher Detergent	\$21	\$0
Rinse All	\$21	\$0
Warewash Sanitizer	\$33	\$0
Disposable Gloves	\$88	\$40.73
Facial Tissues	\$39	\$76.34
M Fold Towels	\$495	\$111.37
Gojo Hand Cleaner	\$231	\$74.86
Toilet Tissue	\$280	\$62.75
Waste Paper Basket Liners	\$80	\$33.13
High Density Can Liners	\$144	\$50.77
Paper Towel Rolls	\$47	\$48
Wipe-All Wipes	\$70	\$111.37
Hand Sanitizer	\$39	\$39.54
Fitness Equipment Wipes	\$560	\$127.95
Sanitary Napkin Bags	\$0	\$23.78
TOTAL		\$785
10137-53080 Maintenance Of Vehicles	Last year Miles	Current Miles (12/2023)
R-8 – 2016 Chevrolet Silverado	39,228	41,905
R9 – 2020 GMC Sierra Dump Truck	28,291	34,109
R10 – 2014 Chevrolet 2500	76,420	81,453
R11 – 2015 Chevy Silverado 3500 Dump	41,007	46,449
R14 – 2022 Ford F-450 Dump Truck	7,526	13,696
R15 – 2020 Ford F-250 Pickup	21,732	28,438
R16 – 2020 Ford F-250 Pickup	26,787	34,204
R17 – 2023 Can Am HD10 UTV	0	603
Sub Total		\$14,000
Tractors/Mowers	Last Year Hours	Current Hours (12/2023)
P51 – 2024 Kubota L6060 HSTC	0	84
P53 – 2016 Toro GroundMaster 4100	1,632	1,847
P54 – 2017 Ferris IS 5000	1,246	1,500
P55 – 2016 Toro GroundMaster 4100	1,120	1,292
P59 – 2019 Kubota L6060	1,871	2,313
P60 – 2024 Ventrac 4520Z	0	113
P61 – 2014 Kabota L4760 GST	2,911	3,097
P62 – 2024 Toro GroundMaster 7200	0	1
P63 – 2016 Toro GroundMaster 7200	1,760	2,047
P65 – 2022 Ventrac 4520Z	83	374

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

P74 -- 2016 Toro SandPro 3040	1,063	1,264	
	Sub Total	\$7,000	
Other: Trailers (6), Snowblower, Sod Cutter, Top Dresser, Leaf Vacs, Trimmers, blowers, saws, plows	Sub Total	\$3,500	
	TOTAL	\$24,500	
10137-53090 Fuels and Lubricants	FY'24	FY'25	
Unleaded	\$15,396	\$18,590	FY'26 Request
Diesel	\$7,195	\$12,615	\$12,642
Hydraulic Brake, Transmission, Oil, etc.	500	500	\$5,049
			500
		TOTAL	\$18,191

3000 Series Total: \$87,854

4000 Series

EQUIPMENT

While Fleet Management handles vehicle and equipment purchases, the funding for items under \$10,000 fall under department's operating budgets. Although this is an increase to our operating budget, the Fleet Management budget is allowed to decrease and an overall savings of \$2,000 was achieved. Attachments are sought after to establish savings 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 trenching equipment for major projects completed in-house.

10137-54020 Equipment		FY'25	FY'26 Request
Ventrac Turbine (landscaping, leaves)		\$7,480	
SandPro Box Blade (ballfield operations)			
SeedaVator -- Seeding/aerate/tines	Moved from Fleet		\$8,376
		TOTAL	\$8,376

4000 Series Total: \$8,376

**TOWN OF WATERFORD
FY2026**



BUDGET REQUEST

DEPARTMENT: *Recreation & Parks*

TOTAL FY'26 Request:

\$1,545,153

1000 Series	\$1,259,945
2000 Series	\$188,978
3000 Series	\$87,854
4000 Series	\$8,376

Considerations and Justifications:

Please review our annual report and data metrics for specific ways that Waterford R&P is defining our initiatives and planning for future generations.

In conclusion, this budget increase is not merely an expenditure but an investment in our community's well-being and quality of life. By addressing staffing shortages, rising material costs, equipment needs, and infrastructure demands, we can ensure that our parks and recreation facilities continue to serve as valuable community assets. Your support for this budget increase will enable us to maintain high service standards and meet the evolving needs of our residents.

Budget Summary:

Cuts Implemented:

- Reduced Aquatic Director hours to better reflect position demand (\$10,712)
- Decreased aquatic hours as current use of pool does not justify costs associated. Plans to re-structure in FY'26

Notable Increase Requests:

- Full Time administrator – \$55,000
- Operational expenses for Aquatics and Beaches – varies, competitive lifeguard pay
- Equipment rental - \$3,970
- Waterline project - \$2,900
- Materials (clay, mulch, etc.) – \$21,988
- Seed Aerator - \$8k – but removed from Fleet

The personnel budget lines constitute 83% of our total budget. For the past three-plus years, our department has been requested to maintain a 0% increase in budget. With mandated increases in minimum wage, union contracts, and cost of living adjustments, the only feasible cuts have been from materials, programs, and equipment.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST

DEPARTMENT: *Recreation & Parks*



Budget/Financial Challenges and Operating Constraints:

A significant component of our budget is allocated to providing appropriate services and supervision for the aquatics operations at the high school pool. This includes:

- **Aquatics Programs:** Offering a diverse range of swimming and water-based activities for all age groups.
- **Safety Measures:** Ensuring lifeguards and instructors are properly trained and equipped to maintain a safe environment.

Operating aquatics programs at the high school pool presents unique financial challenges due to the lack of resident participation. Despite offering a range of swimming and water-based activities, the number of residents utilizing these programs has been lower than anticipated. This has made it difficult to justify the costs associated with lifeguard staffing, facility maintenance, and program supplies. These financial constraints are a significant factor in our request for a budget increase to ensure we can continue providing these essential services to the community

Despite these constraints, we have managed to separate programs and special events from the operating budget into a special revenue account to minimize the financial burden on residents.

Introduced Special Revenue Account: This resulted in removal of \$100,000+ from the operating Program line 10137-52380. Request in 2021 v \$6,564 in FY'25

Sponsorships: Creating opportunities for businesses and individuals to sponsor community events such as the Summer Concert Series, Pearl Harbor Road Race, Harvest Festival, etc. which provides a savings of over \$30,000 to the Waterford residents.

Leveraging technology: Developing data capture for operations in field painting and leaf collection. We are hoping to realize paint savings in FY'2027, leaf operation improvements w equipment hoping to realize time-savings. Staff is able to take on more tasks and responsibilities in-house which eliminates the need to contract out.

Moved Booklet Production In-House: This allows for most current content and information as we have the control of delivery and production. Mailing costs remain the same and ads are available for local businesses to help support the cost of printing and production.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

Staffing Need Reviews:

1. Increased Participation:
 - A surge in community participation in recreational programs has been observed, indicating a growing demand for services. However, the current staffing levels are insufficient to manage the increased workload effectively.
2. Expanded Program Offerings:
 - The expansion of programs has necessitated additional staff to design, implement, and oversee these activities. Without adequate staffing, the quality and availability of programs may be compromised.
3. Facility Maintenance and Upgrades:
 - The maintenance and upgrades of parks and recreational facilities require more personnel to ensure timely and efficient upkeep. This is crucial to maintaining safety standards and preserving the investment in infrastructure.
4. Community Engagement and Support:
 - Increased community engagement efforts require staff to manage communication, collect and analyze feedback, and implement necessary changes. Adequate staffing is essential to build and maintain strong community relations.

Needs Assessment Justification for Re-Staffing:

1. Meeting Community Expectations:
 - Residents expect high-quality recreational services and well-maintained facilities. Re-staffing the department to previous levels will enable us to meet these expectations and enhance overall satisfaction.
2. Ensuring Safety and Efficiency:
 - Adequate staffing is critical to ensuring the safety of participants and the efficiency of operations. It allows for proper supervision, timely maintenance, and effective management of programs.
3. Sustaining Program Quality:
 - The quality of our programs is directly linked to the expertise and availability of our staff. Re-staffing will ensure we have the necessary personnel to maintain and improve the standards of our offerings.
4. Supporting Growth and Innovation:
 - As the community grows and demands evolve, we must be equipped to innovate and expand our services. Re-staffing will provide the human resources needed to explore new initiatives and keep up with trends.
5. Economic and Social Benefits:
 - Investing in staff not only enhances service delivery but also contributes to the local economy by creating jobs and fostering social cohesion through community-oriented programs.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

In conclusion, re-staffing the Recreation and Parks Department to previous levels is essential to meet the demands and expectations of the town and residents. It is an investment in the community's well-being, ensuring we continue to provide valuable recreational opportunities and maintain the quality of life in Waterford

Municipal recreation and parks are essential for the well-being of urban communities. They provide easy access to parks, green spaces, and recreation opportunities, which are critical to improving the health and wellness of residents and creating a healthier physical environment. City parks also encourage active lifestyles and reduce health costs.

Investing in parks and green infrastructure in cities improves resilience, drives private investment, and helps American cities remain competitive. Parks also provide dual infrastructure benefits in cities, addressing our greatest urban challenges from stormwater management and reducing public health costs to economic revitalization and job growth.

Funding for these public assets is not meeting the growing demand. Park advocates and nonprofits play an important role in ensuring consistent funding for parks year to year.

In terms of staff, it is important to have approved funding to ensure that staff can continue to provide outstanding services and opportunities to the community. Staff members are responsible for maintaining the parks and facilities, organizing events and programs, and ensuring that visitors have a safe and enjoyable experience.

Supplies and materials are also essential to providing the means for successful park and facility visits. This includes everything from playground equipment and sports fields to benches and trash cans. Ensuring that parks and facilities are well-maintained and equipped with the necessary supplies and materials is crucial to providing a positive experience for visitors.

Respectfully Submitted,

Ed Murphy, Chairman of Recreation and Parks Commission
Ryan McNamara, Recreation and Park Director

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

1000 Series

PERSONNEL

<u>10137 -51110 Administration</u>	Class	DOH	Base Pay	Longevity	Total
Director		24-Jun-04	\$115,389	\$2,308	\$117,697
Assistant Director			\$72,630		\$72,630
Program Coordinator (<i>FROM 51620 in 2024</i>)			\$55,000		\$55,000
10137-51110 Administration Total					\$245,327

<u>10137-51210 Clerical/Technical</u>					
Office Coordinator		22-Dec-14			
261 Days x 8hrs/day x \$34.4788/hr			\$62,751	\$250	\$63,001
Clerk Typist II		10-Apr-00			
19hrs per week @ \$27.6459			\$27,314	\$0	\$27,314
	FY'25 hours	Rate			
Part-Time Clerical	480	17.53			\$8,406
10137-51210 Clerical/Technical Total					\$98,721

10137-51220 Custodial Total	<i>MOVED to PW Budget FY'25</i>				\$0
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1000 Series

PERSONNEL

<u>10137-51610 Parks Maintenance</u>	DOH	Base Pay	Longevity	Total
Park Foreman	3-Dec-12	\$85,779	\$250	\$86,029
Maintainer IV	13-Nov-06	\$79,323	\$350	\$79,673
Maintainer III	13-Nov-06	\$71,949	\$350	\$72,299
Maintainer II	5-Aug-19	\$59,430		\$59,430
Maintainer II	14-Sep-20	\$59,192		\$59,192
Maintainer II	14-Jun-21	\$55,499		\$55,499
Maintainer II	17-Jun-19	\$62,152		\$62,152
Maintainer II	beginning 1/26	\$27,000		\$27,000
10137-51610 Park Maintenance Total				\$501,274

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

1000 Series

PERSONNEL

BEACH OPERATIONS

7/1/25 - 6/30/26

Gatehouse M-F 8am-4pm 8 hrs/day 2 shifts
Sa-Su 8am-4pm 12/hrs/day 3 shifts/Additional staff from 10a - 2p

	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>
Gatehouse Attendants	\$16.8997/hr	1,028	\$17,373
Gate supervisor	\$18.8957/hr	225	\$4,252

Waterfront Operations

12 weeks

Waterfront Supervisor \$22.5320/hr 600 \$13,519

40 hrs per week and 10 hours for scheduling, timecards/payroll = 50 hrs

Captain of Lifeguards

7/1/25 - 6/30/26: 8:45am - 5:15pm x 2 staff = 1,428 hrs 1,428 \$25,614

Beach Lifeguards \$17.9372/hr 3,780 \$67,803

7/1/25 - 6/30/26: 9:45am - 5:15pm x 6 staff = 3,780 hrs Sub-Total \$128,561

PLAYGROUND PROGRAM 7/1/25 - 6/30/26: 30 days x 3hrs/day

Directors (CPR, First Aid, Med Distribution) \$20.7201/hr 419 \$8,682

Playground Assistants \$16.1878/hr 1309 \$21,190

9am-12pm M-F Sub-Total \$29,872

COMMUNITY CENTER

4pm to 8pm x 5days week

Monitor 8am-12pm Saturdays 24 total hours /week

2025: 26 weeks x 24hrs/wk x \$17.5313 \$17.53 624 \$10,939

2026: 26 weeks x 24hrs/wk 624 \$10,939

Community Activities: 152 hrs in FY'24 152 \$2,665

Weekend Rentals: 171 hours in FY'24 171 \$2,998

Income of \$11,124 for \$8,126 profit to General Fund in FY'24 Sub-Total \$27,541

Generated \$6,000 from July-November FY'25

Community Sponsored Activities: x38 38

SE CT Community Orchestra Wednesdays extra hour x36 36

Community Band Mondays extra hour x3 12

Band Concerts 4 hours ea. x25 38

Farmers Market Saturdays +1.5 x1 10

Lions Club Craft Show 10 hour event x10 10

Girl Scouts 1 hr meetings x1 8

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

WATERFORD HIGH SCHOOL POOL OPERATIONS

Evening Lap Swim (Open and Lap Swim)

49 weeks x 8hrs/wk = 392hrs	6pm - 9pm	
<i>Lifeguards</i>	\$17.9372/hr	
2025: 196hrs x 2 guards		\$7,031
2026: 196hrs x 2 guards		\$7,031
<i>Pool Attendant</i>	\$17.121/hr	
2025: 196hrs		\$3,356
2026: 196hrs		\$3,356
<i>Supervisor</i>	\$20.4151/hr	
2025: 196hrs		\$4,001
2026: 196hrs		\$4,001
Sub-Total		\$28,776

Swim Lessons: Summer

2025: 26 days x 5hrs/day = 130 hrs		
<i>Supervisor/Coordinator (+10hrs for certs, hiring, etc.)</i>		
2025: 130hrs	\$20.4151/hr	\$2,795
<i>Water Safety Instructors - Mandated by Rec Cross</i>		
2025: 130hrs x 4WSI	\$18.00/hr	\$9,360
<i>Assistant Swim Instructors</i>		
2025: 130hrs x 13 staff	\$17.94	\$30,319
Sub Total		\$42,474

Swim Lessons: Winter

2025: 8days x 6hrs/day = 48hrs		
<i>Supervisor/Coordinator</i>	\$20.4151/hr	x 48 hrs
		\$1,032
<i>Water Safety Instructors</i>	\$18.00/hr	x 48hrs x 4 staff
		\$3,456
<i>Assistant Swim Instructors</i>	\$17.9372/hr	x 48hrs x 13 staff
		\$11,193
Sub Total		\$15,681

Special Use of Pool - Rental Revenue

Private Pool Parties/ ARC Events/Special Olympics

55 events @ 2hrs/event = 110hrs

<i>Supervisor</i>	\$20.4151/hr	
110hrs		\$2,145
<i>Lifeguards</i>	\$17.9372/hr	
110hrs x 2 staff		\$3,960
Sub Total		\$6,105

Aquatics Director

salary position - 50 weeks/yr, 10hrs /week

2025: 25 weeks x 10hrs x \$21.4221/hr	\$5,356
2026: 25 weeks x 10hrs	\$5,356
Sub Total	\$10,712

10137 - 51620 Rec Program Personnel TOTAL:	\$289,722
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

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, <u>includes July 4th</u>	90
August - 8 weekend days x 9hrs	72
Waterford Day Parade - 3 hrs x 1 maintainers	3
September: 9 weekend days x 9hrs, <u>includes Labor Day</u>	82
October - 8 weekend days x 3hrs	24
October - Harvest Festival 2023 (2 maintainers x 5hrs)	10
November - 8 weekend days x 2hrs	16
November - Veterans Day Event	3
Sub Total	300

Winter 2023 - 2024

Snow Removal (Plowing, sidewalks, entrances, etc.)	45
Pearl Harbor Road Race: 4 hrs x 2 maintainers	8
JPH Tree Lighting - 4 hrs x 2 maintainers	8
Sub Total	61

Spring/Summer 2024

2 maintainers x 3hrs/each = 6hrs/day AND 1 maintainer afternoon shift (+3)=9hrs/day

April - 8 weekend days x 6hrs	48
May - 8 weekend days x 8hrs	64
May - Memorial Day - 2 maintainers x 3hrs + Afternoon cleaning shift	9
June - 10 weekend days x 9hrs	90
Sub Total	211

Additional Call-Out - After Hours

Vandalism and Damage, Restroom Malfunctions,	30
Special Projects: ballfield overhaul, etc.	50
Opening Day & Graduation at BOE, etc.	80
Sub Total	80
Total Maintenance Hours	652

Average Overtime Rate = \$45.95 x 652 hours **TOTAL** **\$29,959**

Clerical Overtime

12 Commission Meetings avg	
Clerical Overtime Rate = \$47.98 x 2hrs x 12 meetings	\$1,152
Saturday beach sticker sales: 8hrs x \$46.82	\$0
Sub Total	\$1,152

10137 - 51810 Overtime Total	\$31,111
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 51910 Fringe Benefits

1303 Union Maintainers

Clothing: 7 maintainers x \$500	\$3,500
Seasonal Maintainers: 1 x \$150	\$150
Meal Allowance	\$450
Administration: 2 x \$75	\$150
10537 - 51910 Fringe Benefits Total	\$4,250

10137 - 51920 FICA

51110: Administration		\$245,327
51210: Clerical		\$98,721
51220: Custodial		\$0
51610: Maintenance		\$501,274
51620: Programs		\$289,722
51630: Summer Jobs For Minors		\$0
51810: Overtime		\$31,111
51910: Fringe Benefits		\$4,250
	Total	\$1,170,405
10137 - 51920 FICA Total:	Total x .0765	\$89,536

1000 SERIES TOTAL:	\$1,259,941
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

DATE OF HIRE	EMPLOYEE	HOURS WORKED / WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
06/24/2004	Director	40	N/A	112,575.00	\$ 2,252.00	115,389.00	\$ 2,308.00	117,697.00	9,003.82
VACANT	Assistant Director	40	N/A	70,858.37	N/A	72,629.83	N/A	72,629.83	5,556.18
12/28/2022	Program Coordinator	40	N/A	59,734.05	N/A	55,000.00	N/A	55,000.00	4,207.50
	TOTALS			243,167.42	2,252.00	243,018.83	2,308.00	245,326.83	18,767.50
51210 - CLERICAL/TECHNICAL									
12/22/2014	Office Coordinator I	35	\$ 34.4788	58,449.57	\$ 250.00	62,751.41	\$ 250.00	63,001.41	4,819.61
04/10/2000	Clerk/Typist II	19	\$ 27.6457	27,314.17	N/A	27,314.00	N/A	27,314.00	2,089.52
	Seasonal Clerical		\$17.53			\$8,406		\$8,406	\$643.06
	TOTALS			85,763.74	250.00	98,471.41	250.00	98,721.41	6,909.13
51220 - CUSTODIAL									
	Custodian I			0.00	N/A	0.00	N/A	0.00	0.00
	TOTALS			0.00	0.00	0.00	0.00	0.00	0.00
51610 - PARKS MAINTENANCE									
12/03/2012	Parks Foreman	40	\$ 41.2397	81,258.07	\$ 250.00	85,778.62	\$ 250.00	86,028.62	6,581.19
11/13/2006	Maintainer IV	40	\$ 38.1362	77,388.59	\$ 350.00	79,323.33	\$ 350.00	79,673.33	6,095.01
11/13/2006	Maintainer III	40	\$ 34.5907	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85
08/05/2019	Maintainer II	40	\$ 28.5723	56,589.69	N/A	59,430.43	N/A	59,430.43	4,546.43
09/14/2020	Maintainer II	40	\$ 28.4578	55,378.05	N/A	59,192.29	N/A	59,192.29	4,528.21
06/14/2021	Maintainer II	40	\$ 26.6824	52,379.78	N/A	55,499.43	N/A	55,499.43	4,245.71
06/17/2019	Maintainer II	40	\$ 29.8808	64,667.30	N/A	62,152.03	N/A	62,152.03	4,754.63
1/5/2026	Maintainer II	0	#DIV/0!	14,085.00	N/A	27,000.00	N/A	27,000.00	2,065.50
	TOTALS			471,940.23	950.00	500,324.86	950.00	501,274.86	38,347.53
		*add longevity		472,890.23					

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

51620 - RECREATION PROGRAMS		Submitted Bulk hours/wages for NITEM/Seasonal Positions							TOTAL		PAYROLL TAXES (F.I.C.A.)	
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	EMPLOYEE SALARY	TOTAL			
	Assistant Swim Instructors	2314	\$ 17.9395	18,011.05	N/A	41,512.00	N/A	41,512.00	41,512.00		3,175.67	
	Beach Gate Attendants	1028	\$ 16.8997	17,200.93	N/A	17,372.94	N/A	17,372.94	17,372.94		1,329.03	
	Beach Gate Supervisors	225	\$ 18.8957	4,209.43	N/A	4,251.52	N/A	4,251.52	4,251.52		325.24	
	Community Center Monitors	2258	\$ 12.1971	39,193.73	N/A	27,541.00	N/A	27,541.00	27,541.00		2,106.89	
	Lifeguards	5917	\$ 20.9997	173,919.73	N/A	124,255.00	N/A	124,255.00	124,255.00		9,505.51	
	Playground Directors	419	\$ 20.7201	8,595.76	N/A	8,681.72	N/A	8,681.72	8,681.72		664.15	
	Playground Assistants	1309	\$ 16.1878	20,980.00	N/A	21,189.80	N/A	21,189.80	21,189.80		1,621.02	
	Pool Attendants	707	\$ 9.4936	6,706.41	N/A	6,712.00	N/A	6,712.00	6,712.00		513.47	
	Pool Aquatics Director	500	\$ 21.4240	20,849.43	N/A	10,712.00	N/A	10,712.00	10,712.00		819.47	
	Pool Supervisors	1,033	\$ 13.5276	48,309.10	N/A	13,974.00	N/A	13,974.00	13,974.00		1,069.01	
	Tennis Assistants	316	\$ -	5,003.69	N/A	0.00	N/A	0.00	0.00		0.00	
	Waterfront Supervisor	619	\$ 21.8401	13,809.24	N/A	13,519.00	N/A	13,519.00	13,519.00		1,034.20	
	TOTALS			376,788.50	0.00	289,720.98	0.00	289,720.98	289,720.98		22,163.66	
	51810 - OVERTIME			41,280.00	0.00	31,111.00	0.00	31,111.00	31,111.00		2,379.99	
	51910 - FRINGE/F.I.C.A.			4,400.00				4,250.00	4,250.00		325.00	
	TOTALS			1,226,791.89	3,452.00	1,162,647.08	3,508.00	1,170,405.08	1,170,405.08		88,892.80	
	BUDGET TOTAL W/F.I.C.A			1,320,641.47				1,259,297.88	1,259,297.88			

*Minimum Wage increases 1/1/25
& 1/1/26 will have an approx. 1% impact each year

Moved to special revenues

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

2000 SERIES: SERVICES

10137 - 52010 Advertising

Bid postings for Capital Improvement Projects Planned: 4 x \$340	\$1,360
10137 - 52010 Advertising	TOTAL \$1,360

10137 - 52020 Postage Backup p.23

Program Booklets: Distributed 3x/yr, approx. 9,600 copies ea. mailing, avg. \$1,900 ea.	\$5,700
Ad fees pay for production. All Town Depts. Can place info in booklets.	
Mail: 2yr/24 month avg = \$82/month = \$984 w/ \$16 additional for specialty mailing	\$1,000

10137 - 52020 Postage	TOTAL \$6,700
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10137 - 52040 Service Contracts

Copier/Fax Machine	\$1,484
Pre-Employment Drug Tests: \$57 (1 maintainer)	\$57
New Program Instructor Background Checks: All 18+ need checks @ \$38.79 (10 in 2024)	\$388
Dedrick Field Irrigation winterization: Maxum backup p.22	\$165
Fire Extinguisher Service: 27 extinguishers (buildings, vehicles) x \$9.50 (Shipmans)	\$257
Fire Extinguisher Repair/Replacement backup p24-25	\$200
Sub Total	\$2,551

Community Center Shared Costs w Senior Services

Quarterly Fitness Room Inspections/Equipment - CIRMA	\$400
Basic Cable Service- Atlantic Broadband	\$348
Sub Total	\$748

10137-52040 Service Contracts Total	\$3,299
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10137 - 52050 Association Education

Memberships: Discounted programs, quarterly journal updates, data collection

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
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	\$3,030
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10137 - 52070 Reimbursable

Petty Cash	\$150
Beach Operations	\$500

10137 - 52070 Reimbursable Total	\$650
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

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

Adaptive/Modified Programs and Special Olympics Initiatives		\$2,500
	Sub Total	\$2,500

Program Clothing

Waterfront and Pool Lifeguards

Male swim suits: 30 x \$32/suit	\$960
Female suits: 30 x \$42/suit	\$1,260

Summer Personnel Staff Shirts: 6 dozen x \$12/shirt (Gatehouse, Playgrounds, etc.)	\$864
	Sub Total
	\$3,084

Safety Training: American Red Cross - Certificates - Swim Lessons, etc.	\$1,200
	Sub Total
	\$1,200

10137 - 52380 Program Total	\$6,784
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10137 - 52206 Special Event Subsidy	<i>Moved to Special Revenue Account</i>	\$0
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10137 - 52390 Co-Sponsored Programs

American Legion	\$1,805
Babe Ruth	\$4,750
Community Band	\$3,850
Football/Cheerleading	\$4,750
Lacrosse	\$4,500
Little League	\$11,390
Pre-Teen Basketball	\$4,061
Soccer	\$5,187
Softball	\$1,256

10137 - 52390 Co-Sponsored Programs Total	\$41,549
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 52420 Maintenance of Properties

Materials:

Beach/Mason Sand- Lombardi Quote attached

Pricing:	\$29/ton	
Waterford Beach Park - Volleyball and Horseshoes	24 ton	\$696
SUB TOTAL		\$696

Loam - Daniels quote

Pricing:	\$29.50/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: Dura-Edge Quote

Pricing:	\$139/ton	
Leary Baseball - renovate	42	\$5,838
Vets Memorial Field	24 ton	\$3,336
Typical Annual maintenance is 15-20 ton per location		
SUB TOTAL		\$9,174

Stone Dust: Kobyluck quote

Pricing:	\$23.98/Ton	
Leary Softball	avg 48 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

Turf Field Conditioner

Pricing:	\$17.71/bag	
Leary BB/SB	25	\$443
Vets Softball	15	\$266
SUB TOTAL		\$709

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Grass Seed: Tom Irwin - CCROG #714 in backup

Pricing:	\$5.89/lb	
Civic Triangle (JPH, Gazebo, Library, etc.)	240lbs.	\$1,414
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		\$6,569

Marking Paint: Pioneer (State Contract #18PSX0319)

Bright Stripe WHITE	25	72.1	\$1,803
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
Parking Lots	25	\$26.79	\$670
WBP, CC, Leary, Vets, Dedrick, Mago			
SUB TOTAL			\$4,395

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		
WBP Grub Control - NEW		
Veteran's Memorial Field		
ADDED 2 ballfields in QH.		
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	\$28.00/yard	
Leary Park (+ Playground Safety Mat Replacment)	32 yards	\$896	
Lisa Dedrick Field (Cohanzie)	25 yards	\$700	
Veterans Playground	15 yards	\$420	
Waterford Beach Park	25 yards	\$700	
SUB TOTAL		\$2,716	

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Bark Mulch

CT Mulch Quote

Pricing: <i>Gardens</i>	\$30/yard	
Civic Triangle - Town Hall,PD, YSB, JPH, etc.	45 yards	\$1,350
Leary Flag bed	5 yards	\$150
JPH Wetland and Rose gardens	25 yards	\$750
Veterans Memorial Park	10 yards	\$300
Waterford Beach Park	25 yards	\$750
	SUB TOTAL	\$3,300

Sod (Field Repair for infield)

	\$0.51/sf	
Vets Memorial Field	1000 sf	\$510
Leary Baseball, Softball	2200 sf	\$1,122
	SUB TOTAL	\$1,632

Gravel: Kobyluck 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

Plantings

Establish Leary Park Flag bed	\$500
Continue JPH wetland garden - AHJ Pollinator/wetland garden	\$525
JPH Rose maint compost-fertilizer	\$175
WBP gardens	\$100
Town Hall	\$400
Vets Memorial	\$100

Fence Repair

Chain Link	\$1,800
Leary Park.Softball Gates (2)	
Veterans Softball Field - gate opening Boston Post Road	
Safety Rail Covers: QH Field replacement	
Dune Fencing	\$900
WBP and PB	
Split Rail	\$1,000
Ridgewood Park	
Jordan Park House	
Stenger Park	
Waterford Beach Park	

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Baseball and Softball Field Products

New Batters Box Template	1	480	\$480
Ballfield Bases - full set	2	380	\$720
Home Plate	3	\$175/ea	\$525
Leary Home Plate tarp & pitchers tarp			\$1,255
		SUB TOTAL	\$2,980

Basketball/Soccer/Tennis Court Maintenance - BSN Sports

Leary Park

Soccer Net	1	\$230/ea	\$230
Basketball Goal/Rim	0	\$300/ea	\$0
Basketball Nets	6	\$12.99/ea	\$78
Pickleball Nets	1	\$200/ea	\$200
Tennis Nets:	1	\$200/ea	\$200

Quaker Hill

Tennis Courts (2)	1	\$200/ea	\$200
Basketball Nets	4	\$12.99/ea	\$52

Town Hall

Basketball Nets (4 Hoops)	12	\$12.99/ea	\$156
Basketball Goal/Rim	0	\$300/ea	\$0
Portable Pickleball Nets	1	\$200/ea	\$200

Waterford Beach Park

Tennis Courts (2)	1	\$200/ea	\$200
Pickleball Nets	2	\$200/ea	\$400
		SUB TOTAL	\$1,916

Port-A-John Rental

Pricing: Suburban Sanitation Quote

ADA Handicapped Accessible (H) \$175/month

Standard (S) \$160/month

Grimsey Beach: Save The River Save The Hills Regatta: weekend H \$264
\$195 for unit and \$138 delivery/pickup

Leary Park *Tennis and Pickleball - Nov - Mar* H \$1,013

Pleasure Beach 2023: 2 mo. / 2024: 3 mo. S \$938

Waterford Beach Park *Tennis and Pickleball - Upper WBP - 12 mo* H \$2,172

Lower WBP Nov-Mar: 5 months H \$1,013

SUB TOTAL \$5,400

Projects:

JPH Waterline Materials, labor provided in-house **\$2,900**

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET
Board of Education

Bark Mulch - Dark Cedar	CT Mulch	Pricing	
<i>Waterford High School</i>		\$30/yard	\$5,340
<i>Clark Lane</i>		avg. 178 yards/annually	
<i>Great Neck</i>			
<i>Oswegatchie</i>			
<i>Quaker Hill</i>			

SUB TOTAL \$5,340

Sod (Field Repair for infield)	\$0.51/sf		
<i>Waterford High School Baseball Warning Track</i>	2,500 sf	SUB TOTAL	\$1,275

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

Field Plates, Bases, Safety Hardware (Pioneer Quote - State Contract)			
<i>Ballfield bases</i>	1	\$380/ea	\$380
<i>Home Plate</i>	1	\$175/ea	\$175
		SUB TOTAL	\$555

Fertilization	avg. \$10k-\$14k annually		
<i>Waterford High School</i>	Tom Irwin	Various	
<i>Clark Lane Middle School</i>		Organic	
<i>Great Neck</i>		Organic	
<i>Oswegatchie</i>		Organic	
<i>Quaker Hill</i>		Organic	
		SUB TOTAL	\$13,000

Marking Paint:	Pioneer		
<i>Bright Strip White</i>	75	72.10/ea	\$5,408.00
<i>Bright Stripe Red</i>	5	98.10/ea	\$491.00
<i>Clark Lane - Soccer - Lacrosse - Softball - Lap Lines</i>			
<i>Elementary School fields (flag football, lap lines, etc.)</i>			
<i>WHS - Field Hockey - Lacrosse - Football - Soccer - T&F</i>			
		SUB TOTAL	\$5,899

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Board of Education

Grass Seed:	\$5.89/Pound	
<i>Fall and Dormant Seeding</i>	1,000 lbs/annually	\$5,890
<i>Athletic Fields and Open Space play</i>		
<i>CLMS - GN - OSW - QH - WHS</i>		
	SUB TOTAL	\$5,890

Marking Lime:	\$10.81/Bag	
<i>Waterford High School Baseball Field</i>	40 bags	\$432
	SUB TOTAL	\$432

Clay:	\$139/ton	
<i>Waterford High School Baseball Field</i>	30 ton	\$4,170
<i>QH School Fields (2)- renovated in Fall '23</i>	30 ton	\$4,170
	SUB TOTAL	\$8,340

Stone Dust	\$23.98/ton	
<i>WHS Warning track</i>	24	\$576
<i>QH School Field (1) and Warning Track (3)</i>	24	\$576
	SUB TOTAL	\$1,152

Plantings		
<i>CLMS Back Hill</i>		\$1,500
<i>QH Back landing garden</i>		\$500
<i>WHS circle entrance and main entrance gardens</i>		\$500
	SUB TOTAL	\$2,500

Loam	\$29.50/ton	
<i>Rut Repair</i>	75 Tons/annually	\$2,213
<i>Top Dressing</i>		
<i>Infield/Outfield athletic field repairs</i>		
<i>Open space play areas at elemenary schools</i>		
<i>CLMS-GN-OSW-QH-WHS</i>		
	SUB TOTAL	\$2,213

Turf Field Conditioner	\$17.71/bag	
<i>WHS</i>	40	\$708
	SUB TOTAL	\$708

10137 - 52420 Total		\$115,462
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

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 & Repair of Locks and Keys		\$800
Gas Can Replacements: OSHA, 2 x \$90		\$180
Light Bulbs & Fluorescents: Shops(2), Restrooms, JPH, Parks		\$650
Safety Gear Replacement (ANSI)-Hearing/Eye/Work Gloves/PPE		\$1,500
Carpenter Supplies/Lumber::	picnic tables, event projects, foot bridges, planters	\$3,000
Designate Swimming Areas (Buoys, Lines, Etc.)-NEW ROPE BUOYS D.E.E.P.		\$1,500
Dog Park bags: Bow Wow Waste: 27 cases at @ \$27.99/ea		\$756
Leary, WBP, Vets, Dog Park,		
First Aid Supplies::	Re-stock Vets & WBP Garages, Comm. Center, and all 8 fleet vehicles	\$750
Wood Processer rental for Wood Row	\$1,895 per week x 2 weeks	\$3,790
Replacement Hand Tools	rakes, shovels, tampers, snips	\$2,000
Replacement Power Tools	drills, weedwhackers, blowers, chainsaws	\$2,500
Plumbing Supplies: Water meters, repairs to 3 facilities and 2 portable units		\$2,350
QH Meter Pit renovation		\$3,500
Flag Replacements	7 locations- avg. 12 American, 6 state annually	\$600
Supplies (Hardware, Cement, Roofing, etc.)	Home Depot, Cash True Value, ACE	\$7,500
Electrical Supplies/Repairs		\$1,500
SUB TOTAL		\$35,876

Custodial	<i>Per Case/</i>		<i>Total</i>
	<i>Unit</i>	<i>Quantity</i>	
Toilet Tissue	\$62.75	14	\$879
Go-Jo Hand Cleaner	\$74.86	2	\$150
Steel Saks, Trash Can Liners (Large)	\$48.00	40	\$1,920
Trash Can Liners (Small)	\$33.13	20	\$663
Brown Roll Paper Towels	\$31.00	10	\$310
M Fold Towels	\$111.37	1	\$111
Disinfectant Spray	\$44.00	1	\$44
Paper Towels	\$32.02	4	\$128
Water Cooler	\$55.00	2	\$110
Nitrile Gloves	\$40.73	10	\$407
SUB TOTAL			\$4,722

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Pricing via Amazon, Uline, and Imperial Dade

	<i>Total Cost</i>
Disposable Gloves	\$ 40.73
Facial Tissues	\$ 76.34
M Fold Towels	\$ 111.37
GoJo Hand Cleaner	\$ 74.86
Toilet Tissue	\$ 62.75
Waste Paper Basket Liners	\$ 33.13
High Density Can Liners	\$ 50.77
Wipe-All 60 Wipes	\$ 111.37
Paper Towel Rolls	\$ 32.02
Hand Sanitizer Case of 4oz bags	\$ 39.54
Fitness Equipment Wipes - Zogics	\$ 127.95
Sanitary Napkin Bags	\$ 23.78
SUB TOTAL	\$785

10137-53020 Other Supplies Total:	\$41,383
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137-53080 Maintenance Of Vehicles

Maintenance Vehicles

	<i>Miles</i>	
R-8 2016 Chevrolet Silverado Pick Up	39,220	41,905
R-9 2020 GMC Sierra Dump Truck	28,291	34,109
R-10 2014 Chevrolet 2500 Pick Up	76,420	81,453
R-11 2015 Chevy Silverado 3500 Dump	41,007	46,449
R-14 2022 Ford F-450 Dump Truck	7,526	13,696
R-15 2020 Ford F-250 Pick Up	21,732	28,438
R-16 2020 Ford F-250 Pick Up	26,787	34,204
R-17 2023 Can-Am HD10 UTV	N/A	603
SUB TOTAL		\$14,000

Tractors/Mowers

	<i>Hours</i>	
P51- 2024 Kubota L6060 HSTC	N/A	84
P53-2016 Toro Groundmaster 4100	1,632	1,847
P54- 2017 Ferris IS 5000 Mower	1,246	1,500
P55- 2016 Toro Groundmaster 4100	1,120	1,292
P59- 2019 Kubota L6060 Tractor w/Loader	1,871	2,313
P60- 2024 Ventrac 452ON	2,159	113
P61- 2014 Kabota L4760 GST Tractor w/Loader	2,911	3,097
P62- 2024 Toro Groundmaster 7200 6' Mower	779	1
P63- 2016 Toro Groundmaster 7200 6' Mower	1,760	2,047
P65- 2022 Ventrac Utility 452OZ	83	374
P74- 2016 Toro Sand Pro 3040	1,063	1,264
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'24	FY'25	FY'26
Unleaded: 5,768 gallons @ \$2.1918	6,469 (2.38)	6,500 (\$2.86)	\$12,642
Diesel: 1,650 gallons @ \$3.06	2,913 (2.47)	2,900 (\$4.35)	\$5,049
Hydraulic Brake, Transmission, Oil, etc.	500	500	\$500
10137-53090 Fuels and Lubricants Total:			\$18,191

10137 - 5300 Series Total	\$87,854
----------------------------------	-----------------

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Ventrac Seeding/Aerator replacing asset#	8,376
previous item was over \$10,000 and covered in Fleet Management	
<u>10137-54020 Equipment Total:</u>	<u>\$8,376</u>
 1000 Series	 \$1,259,941
 2000 Series	 \$181,574
 3000 Series	 \$85,437
 4000 Series	 \$8,376
 Recreation and Parks FY 2026 Budget Total:	 <u>\$1,535,328</u>

MES / Shipman's Fire Equipment CT

SERVICE SCHEDULE FOR FIRE EXTINGUISHERS

Size/Type	Recharge	6 YR MAINT	HYDRO / RF	New
2.5 ABC	\$27.30	\$26.30	\$45.60	\$77.50
5 ABC	\$41.60	\$34.60	\$53.65	\$109.05
10 ABC	\$60.05	\$47.25	\$81.50	\$156.05
20 ABC	\$74.55	\$47.25	\$81.50	\$309.50
Pres. Water	\$19.30	N/A	\$53.60	\$240.50
5 CO2	\$29.75	N/A	\$71.50	\$280.40
10 CO2	\$37.80	N/A	\$79.55	\$425.30
15 CO2	\$45.00	N/A	\$86.75	\$491.05
6 LT K	\$138.45	N/A	\$172.75	\$358.35
2.5GAL K	\$194.15	N/A	\$228.45	\$427.70

Annual Inspection Per Unit, To Include Inspection Tag, & Tamper Seal. \$ 9.50

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

**MES /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

SUPERIOR NORWICH
251 WEST THAMES STREET
NORWICH, CT 06360
860-886-9997 Fax 860-886-9995

Quotation

QUOTE DATE	QUOTE NUMBER
12/10/24	S3425509
ORDER TO: SUPERIOR NORWICH 251 WEST THAMES STREET NORWICH, CT 06360 860-886-9997 FAX 860-886-9995	PAGE NO. 1

QUOTE TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

SHIP TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

CUSTOMER ORDER NUMBER		JOB REFERENCE		SALESPERSON	
JPH-WATER PROJECT				JACOB CHESANEK	
WRITER	SHIP VIA	TERMS	BID DATE		
JACOB CHESAN		NET DUE 30 DAYS NSC	12/10/24		
ORDER QTY	DESCRIPTION		UNIT PRICE	EXTENSION	
2 ea	5' BURY FREEZE PROOF YARD HYDRANT (#029051) (#033041) (#.51458)		139.869ea	279.74	
2 rl	1-1/4" X 300' CTS BLUE POLY TUBING (250 PSI)		1.442lf	865.20	
1 rl	1" X 100' CTS BLUE CTS TUBING (250 PSI)		1.022lf	102.20	
1 ea	1-1/4" COMP. CURB STOP (#76100-Q NO LEAD)		289.528ea	289.53	
2 ea	1" COMP. CURB STOP (#76100-Q NO LEAD)		182.604ea	365.21	
2 ea	1" X 1-1/4" COMP. COUPLING (#74758-Q NO LEAD)		61.860ea	123.72	
1 ea	1-1/4" COMP. TEE (#74760-Q NO LEAD)		209.401ea	209.40	
2 ea	3/4" FPT X MPT 90 DEG STR EL BRASS (#691764) (#937845) (#.20687)		12.501ea	25.00	
2 ea	1" X 3/4" COMP. X MALE ADAPTOR (#74753-Q/NO LEAD)		30.438ea	60.88	
7 ea	1-1/4" SS INSERT (#6133-T)		4.655ea	32.59	
*** Continued on Next Page ***					

SUPERIOR NORWICH
251 WEST THAMES STREET
NORWICH, CT 06360
860-886-9997 Fax 860-886-9995

Quotation

QUOTE DATE	QUOTE NUMBER
12/10/24	S3425509
ORDER TO: SUPERIOR NORWICH 251 WEST THAMES STREET NORWICH, CT 06360 860-886-9997 Fax 860-886-9995	PAGE NO. 2

QUOTE TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

SHIP TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

CUSTOMER ORDER NUMBER		JOB REFERENCE		SALESPERSON	
JPH WATER PROJECT				JACOB CHESANEK	
WRITER	SHIP VIA		TERMS		BID DATE
JACOB CHESAN			NET DUE 30 DAYS NSC		12/10/24
ORDER QTY	DESCRIPTION			UNIT PRICE	EXTENSION
8 ea	1" SS INSERT (#6133-T)			3.508ea	28.06
3 ea	2-1/2" CURB BOX (SLIDER/NORTH AMERICAN)			117.140ea	351.42
1 ea	2-1/2" ENLARGED BASE			24.290ea	24.29
1 rl	2" X 1000' DETECTABLE WARNING TAPE "WATER"			39.077rl	39.08
TAXES NOT INCLUDED					

THIS IS A QUOTATION. Applicable taxes are extra.
Prices are firm for 30 days. Prices are subject to change without notice after 30 days.
Items listed as "Market Price at time of shipment" are not valid for 30 days.
Custom/fabricated and Special Order items are non-returnable without prior consent and agreement. Quantities of all items are the responsibility of the purchaser.



ACCOUNT # 6569-3103-7
WATERFORD*TOWN OF
QUOTE # 7588847

VALID FROM: DEC 10, 2024 - DEC 10, 2024

PROJECT: WATERFORD*TOWN OF

Purchase Type: Single Purchase

Description	Class #	Sales #	Rex #	Size	Gallons/ Units	Price Per Gallon/ Unit	Extended Price
HL 2152 FDTP WB WH	1812062	800003204	0.0TM2152	5 GAL	5	\$26.79	\$133.95

Total Price: \$133.95

All prices are per gallon/unit

We thank you for consideration of Sherwin-Williams products and look forward to supplying these products to you.

NOTICE: Please take notice that the quotation set forth above is not a contract and is subject to and conditioned upon approval by Sherwin-Williams. In the event such approval is not obtained, you will be provided with a revised quotation and the quotation set forth above shall be null, void and of no force or effect. The pricing and recommendations detailed in this proposal represent confidential information provided by Sherwin-Williams. We request that it not be copied or shared with others outside your firm. Please refer to product data pages for surface prep, mixing and application instructions.

Square footage amounts were estimated or given. Coverage of materials are estimated and actual coverages may differ. These guidelines should not be used as absolutes. Sherwin-Williams cannot assume responsibility for job site conditions.

The purchase of the products set forth in this price quote is subject to The Sherwin-Williams Company Terms and Conditions of Sale, which are incorporated in full by this reference and are available at <https://www.sherwin-williams.com/terms-and-conditions>. Sherwin-Williams limits acceptance of the price quote to these Terms and Conditions of Sale, and objects to any different terms in any purchase order, issuance of which indicates purchaser's acceptance of such Terms and Conditions of Sale.



QUOTE

Page # 1

308 South Frontage Road
NEW LONDON CT 06320
T: (860) 439-0155
F: (860) 439-1369

Bethel, CT
(203) 797-1212
(800) 797-6511

Branford, CT
(203) 488-3551
(866) 758-3551

Darien, CT
(203) 655-2525
(800) 390-1000

Lewistown, NY
(914) 533-2517
(888) 533-2517

New London, CT
(860) 439-0155
(866) 439-0155

New Milford, CT
(860) 355-5566
(888) 350-8966

Niantic, CT
(860) 739-6441
(800) 303-6526

Wilton, CT
(203) 761-1000
(866) 842-7883

TRANSACTION TYPE	STORE
Standard Quote	New London, CT

BILL TO:	SHIP TO:
WATERFORD PARK & REC COMMITTEE 15 ROPE FERRY RD WATERFORD 860-444-5881	CT 06385

CUSTOMER	TRANSACTION			CUSTOMER	
CODE	DATE	NUMBER	TIME	PURCHASE ORDER NUMBER	SALESPERSON
EWATEPA	12/10/2024	53062	10:37	MARKING PAINT	497 - Gregory Perrone-Gilb
QUOTE DATES					
	EXPIRATION	LAST UPDATE		TERMS	TAX JURISDICTION
					CT EXEMPT UNDER CERT-1

ITEM	ORDER QTY	SHIP QTY	LOC	DESCRIPTION	PRICING UNIT	PRICING PER UOM	NET AMOUNT
TP22105	1	1		INSL-X LTX ZONE MARKING WHITE 5G	1.000	132.900/EACH	132.90

This quotation represents Ring's End's interpretation of plans and specifications furnished by you. The quote is only for the material as listed and is not intended to preclude the need for additional material or products to complete your project. Ring's End offers no guarantee, either expressed or implied, that this quotation may be taken as a statement of all required material. Additional responsibilities of the owner (or owner's agent) include, but are not limited to, verifying sizes, specifications, code requirements and all quantities prior to placing orders. If allowances have been included in this quotation they represent only a recognition that these products may be necessary, but are not meant to be taken as specification of actual product or final pricing for same.

Quote valid for 7 days.

CUSTOMER QUOTE

NET AMT	MISC CHARGE	DISCOUNT	SALES TAX	REMAINING DEPOSIT	INVOICE TOTAL
132.90		0.00	0.0	0	132.90



QUOTE

Page # 1

PO Box 714

NIANTIC CT 06357

T: (860) 739-5441

F: (860) 739-5822

Bethel, CT
(203) 797-1212
(800) 797-6511

New London, CT
(860) 439-0155
(866) 439-0155

Branford, CT
(203) 488-3551
(866) 758-3551

New Milford, CT
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Darien, CT
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Niantic, CT
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(800) 303-6526

Lewisboro, NY
(914) 533-2517
(888) 533-2517

Wilton, CT
(203) 761-1000
(866) 842-7883

TRANSACTION TYPE	STORE
Standard Quote	Niantic, CT

BILL TO:	SHIP TO:
WATERFORD PARK & REC COMMITTEE 15 ROPE FERRY RD WATERFORD CT 06385 860-444-5881	

CUSTOMER	TRANSACTION	CUSTOMER	
CODE	DATE	NUMBER	TIME
EWATEPA	12/10/2024	53040	10:28
QUOTE DATES		PURCHASE ORDER NUMBER	
EXPIRATION	LAST UPDATE	SALESPERSON	
		415 - Chris Walton	
TERMS		TAX JURISDICTION	
		CT EXEMPT UNDER CERT-1	

ITEM	ORDER QTY	SHIP QTY	LOC	DESCRIPTION	PRICING UNIT	PRICING PER UOM	NET AMOUNT
11HR	2	2		11' HARDWOOD RAIL	2.000	14.450/EACH	28.90
2HLL	1	1		2-HOLE LOCUST LINE POSTS	1.000	28.400/EACH	28.40
CUSTOMER QUOTE							

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Quote valid for 7 days
CUSTOMER QUOTE

NET AMT	MISC CHARGE	DISCOUNT	SALES TAX	REMAINING DEPOSIT	INVOICE TOTAL
57.30		0.00	0.00		57.30

2024 PRICE LIST

Delivered Price (per sq. ft.)

	Black Beauty Tall Fescue	Bluegrass	Microclover™ Black Beauty Blend	Sheeps Fescue	Fine Fescue	Fairway Bent
10,000+	48¢	44¢	58¢	58¢	54¢	67¢
8,000-9,900	50¢	46¢	60¢	60¢	56¢	68¢
6,000-7,900	51¢	47¢	61¢	61¢	57¢	69¢
3,000-5,900	52¢	48¢	62¢	62¢	58¢	70¢
1,000-2,900	55¢	51¢	65¢	65¢	61¢	73¢
Farm Pickup:						
More than 200	43¢	39¢	53¢	53¢	45¢	61¢

Palletized: 50 Strips - 10 square feet each, 500 square feet

Big Rolls: 250 square feet each, available at 4¢ above price list. Unrolling service is 10¢ per square foot. 2.5 hours service is allowed per 10,000 square feet, after which \$100.00 per hour is charged. Track machine installation available at 12¢ per square foot, \$100 minimum for Track machine.

Terms: 30 days net, for approved credit customers. Finance charge at the rate of 1 1/2% (18% per year) on all past due accounts.

Deposit Required: Pallets: \$20.00 each Tubes: \$5.00 each

Drop Charge: An additional charge of \$75.00 will be added for one pallet deliveries and split drops.

Unloading: 1 hour per 10,000 square feet (pallets or rolls) is allowed for unloading, after which time is charged at \$100.00 per hour.

Cancellations: Cancellations must be made by 7:30 am the day before scheduled delivery.

Wildflower Sod Call

Shortcut add 5¢ sq. ft.

Putting Greens Height Bentgrass Call

Blue/Rye add 1¢ sq. ft.

Delivery Area: RI, CT, MA, So. NH, So. VT, So. ME,

NY (Westchester and Dutchess Counties only, add 3¢ sq. ft.)

Installation option available via subcontractor.

Prices subject to change without notice.

SODCO, INC.

PO Box 2

264 Exeter Road

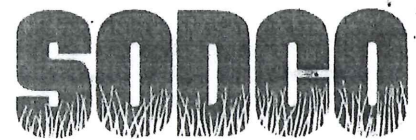
Slocum, RI 02877

800-341-6900

401-295-0144 Fax

info@sodco.net

sodco.net



New England's Finest Sod

Reasoning for a Wood Processor

- Save a lot of time meaning more time for other projects
- Save a lot of money
- Less Injuries

Right Now

2 Guys @ Avg \$45/hr x 8 hours = \$360/day
= \$1800/week
= \$25-\$30,000/year

1/2 cord
1.5-2 / day tops

With a Processor

daily: \$575 • weekend \$850 • weekly: \$1,895 • monthly \$5,400 •
overtime: \$70 per hour Will split up too 3 Cords per hour. Worst case
we had too rent for 2 weeks cost would be significantly cheaper.

2 weeks = \$3790 to spilt up too 12-18 cords/day = 120-180 cords total

1,895 / week



Pricing Quote

Quote #: 97065-1001
Contract #: 031121-TTC

Date Quoted: November 11, 2024
Quote Expires: December 11, 2024

Prepared For:

Ryan McNamara
Waterford Recreation and Park
15 Rope Ferry Road
Waterford, CT 06385
860 444 5881

Prepared By:

Turf Products LLC
Brian Pope
157 Moody Road
Enfield, CT 06082
Phone: 860-395-6936

Customer's Sourcewell Membership ID:

Thank you for the opportunity to quote the following Ventrac product(s) for your review. I have added the items that we feel would best serve your needs. Please feel free to contact me with any questions.

QTY	Model #	Description	Sourcewell	Total
1	EA600 (39.55460)	Attachment: AERA-VATOR EA, EA600 Aera-vator	7,304.80	7,304.80
1	70.4161	Accessory: 12V SWITCH & PLUG Kit, 12V Front 4520/4500	354.20	354.20
1	70.8014	Accessory: Kit, Opt Roller EA	317.40	317.40
			Subtotal	7,976.40
				CHARGES
			Other Charge: FREIGHT & SET UP (5%)	+398.82
			TOTAL USD \$	8,375.22

Revenue By Program

Summer FY'24

** 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	\$29,914.52	\$29,914.52	\$1,655.00	\$3,842.00	\$30,224.00	\$30,224.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,532.65)	(\$4,273.83)
Adult Hoop Basics and Beyond												
13	\$540.00	\$540.00	\$0.00	\$270.00	\$390.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	\$0.00
Adult Tennis Play												
13	\$390.00	\$390.00	\$0.00	\$90.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Baby and I (Infant to 3 yrs)												
10	\$328.25	\$328.25	\$0.00	\$80.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	(\$71.75)
Baby and I (Infant to 3 yrs)												
9	\$308.25	\$308.25	\$0.00	\$80.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$71.75)
Baby and I (Infant to 3 yrs)												
9	\$303.50	\$303.50	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	(\$31.50)
Baby and I (Infant to 3 yrs)												
7	\$248.50	\$248.50	\$0.00	\$80.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$31.50)
Cactus Jack Basketball												
27	\$1,130.00	\$1,130.00	\$40.00	\$40.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Children's Yoga - K-3 Grades												
2	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$60.00)	\$0.00
Creative Kids 3-5 years												
4	(\$101.55)	(\$101.55)	\$0.00	\$30.00	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	(\$101.55)
Creative Movement - 3-5 yrs												
8	\$0.00	\$0.00	\$0.00	\$35.00	\$245.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	(\$245.00)

Revenue By Program

Creative Movement - 6-7 yrs												
2	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$95.00)	\$0.00
CT Goju Kan Jr. Dragon Beginner Karate, 6-8 yrs												
7	\$735.00	\$735.00	\$0.00	\$210.00	\$525.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT Goju Kan Lil' Beginner Karate, 3-5 yr												
13	\$535.17	\$535.17	\$0.00	\$118.00	\$649.00	\$649.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$231.83)
Early Morning Cardio Sculpt Interval												
15	\$99.35	\$99.35	\$0.00	\$270.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$60.65)	(\$360.00)
Early Morning Pilates												
18	\$265.00	\$265.00	\$50.00	\$225.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$25.00)	(\$360.00)
Great Neck Playgrounds - 1 child												
58	\$1,440.00	\$1,440.00	\$75.00	\$75.00	\$1,295.00	\$1,295.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5.00)	\$0.00
Great Neck Playgrounds - 2 children												
27	\$1,110.00	\$1,110.00	\$45.00	\$130.00	\$970.00	\$970.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
Great Neck Playgrounds - 3 children												
12	\$330.00	\$330.00	\$0.00	\$0.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Meditation/Chi Kung/Tai Chi												
10	\$250.00	\$250.00	\$0.00	\$80.00	\$170.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Meditation/Chi Kung/Tai Chi - Thursday												
2	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$90.00)	\$0.00
Oswegatchie Playgrounds - 1 child												
29	\$360.33	\$360.33	\$25.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)
Oswegatchie Playgrounds - 2 children												
12	\$175.33	\$175.33	\$45.00	\$0.00	\$495.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)
Oswegatchie Playgrounds - 3 children												
2	(\$254.67)	(\$254.67)	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)

Quaker Hill Playgrounds - 1 child

Quaker Hill Playgrounds - 1 child												
38	\$749.24	\$749.24	\$25.00	\$0.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$225.76)
Quaker Hill Playgrounds - 2 children												
8	\$134.24	\$134.24	\$45.00	\$0.00	\$315.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$225.76)
Quaker Hill Playgrounds - 3 children												
2	(\$115.76)	(\$115.76)	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$225.76)
Saturday Yoga												
25	\$850.00	\$850.00	\$25.00	\$325.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Friday												
18	\$162.50	\$162.50	\$25.00	\$275.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$412.50)
Stretching and Flexibility - Tuesday												
25	\$414.50	\$414.50	\$25.00	\$227.00	\$630.00	\$630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$467.50)
Summer Art Experience (8-14 years)												
12	\$707.34	\$707.34	\$0.00	\$75.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$117.66)
Summer Art Experience (8-14 years)												
8	\$525.00	\$525.00	\$75.00	\$75.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Swim Lessons L1												
10	\$380.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Swim Lessons L1												
10	\$350.00	\$350.00	\$0.00	\$0.00	\$385.00	\$385.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
Swim Lessons L2												
10	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Swim Lessons L2												
10	\$380.00	\$380.00	\$0.00	\$35.00	\$345.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Swim Lessons L2												
10	\$415.00	\$415.00	\$0.00	\$0.00	\$415.00	\$415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

10

[illegible]

Swim Lessons L6

[illegible]

Revenue By Program

Swim Lessons L6

7	\$275.00	\$275.00	\$160.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
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Swim Lessons L6

2	\$80.00	\$80.00	\$45.00	\$0.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L6

3	\$160.00	\$160.00	\$90.00	\$0.00	\$70.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total Body Conditioning - High Intensity

15	\$850.00	\$850.00	\$0.00	\$70.00	\$815.00	\$815.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
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Volleyball Clinic, GR 5-6-7-8th

24	\$2,475.00	\$2,475.00	\$100.00	\$0.00	\$2,375.00	\$2,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Yoga on the Beach

24	\$975.00	\$975.00	\$0.00	\$125.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 5-6

22	\$550.00	\$550.00	\$0.00	\$25.00	\$525.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 7-8

30	\$750.00	\$750.00	\$75.00	\$50.00	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 9-10

11	\$275.00	\$275.00	\$0.00	\$25.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grade 6-8

5	\$310.00	\$310.00	\$50.00	\$0.00	\$260.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 1-5

12	\$615.00	\$615.00	\$0.00	\$50.00	\$565.00	\$565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 1-5

9	\$480.00	\$480.00	\$100.00	\$0.00	\$380.00	\$380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 6-8

14	\$745.00	\$745.00	\$50.00	\$50.00	\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Revenue By Program

Zumba

9	\$0.00	\$0.00	\$150.00	\$137.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$527.00)	\$0.00
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Revenue By Program

FALL '24

** 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												
605	\$17,107.71	\$17,107.71	\$1,543.00	\$8,697.00	\$16,200.00	\$16,200.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,053.99)	(\$7,278.30)
Adult Hoop Basics and Beyond												
3	\$0.00	\$0.00	\$0.00	\$120.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$180.00)	\$0.00
AM. Water Workout												
23	\$0.00	\$0.00	\$70.00	\$435.00	\$420.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$925.00)	\$0.00
Art Experience (14+ years)												
0	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$55.00)	\$0.00
Art Experience (8-14 years)												
11	\$513.00	\$513.00	\$0.00	\$75.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	(\$237.00)
Baby and I (Infant to 3 yrs)												
10	\$360.00	\$360.00	\$40.00	\$0.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	\$0.00
Cactus Jack Basketball												
35	\$1,190.00	\$1,190.00	\$100.00	\$335.00	\$1,315.00	\$1,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$560.00)
CT Goju Kan Jr. Dragon Beginner Karate, 6-11 yrs												
12	\$1,270.00	\$1,270.00	\$0.00	\$105.00	\$1,165.00	\$1,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT Goju Kan Jr. Dragon Beginner Karate, 9-11 yrs												
0	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$210.00)	\$0.00
CT Goju Kan LJI Beginner Karate, 3-5 yr												
4	(\$434.02)	(\$434.02)	\$0.00	\$0.00	\$246.00	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$680.02)
Day Time Yoga												
34	\$1,092.25	\$1,092.25	\$150.00	\$765.00	\$780.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$602.75)

DIY Sea Glass Christmas Tree

DIY Sea Glass Christmas Tree												
12	\$550.00	\$550.00	\$0.00	\$50.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Early Morning Pilates												
21	\$413.20	\$413.20	\$100.00	\$225.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$361.80)
Fall Gnome Wreath												
2	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30.00)	\$0.00
Indoor Volleyball												
20	\$295.00	\$295.00	\$0.00	\$0.00	\$1,440.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,145.00)
Mason Jar Leaf Luminaries												
7	\$105.00	\$105.00	\$0.00	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Meditation/Chi Kung/Tai Chi												
19	\$361.00	\$361.00	\$20.00	\$150.00	\$415.00	\$415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$224.00)
MINI SESSION -Total Body Conditioning - HI												
10	\$188.00	\$188.00	\$0.00	\$0.00	\$188.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pickleball - Quaker Hill												
15	\$300.00	\$300.00	\$180.00	\$20.00	\$140.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	\$0.00
PM Cardio Sculpt Interval - Evening Schedule												
12	\$153.65	\$153.65	\$0.00	\$325.00	\$125.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$25.00)	(\$271.35)
Pop-Up Art Class												
2	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30.00)	\$0.00
Pop-Up Art Class												
2	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30.00)	\$0.00
Private Swim Lessons - Fall												
54	\$4,916.00	\$4,916.00	\$0.00	\$1,692.00	\$3,224.00	\$3,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Saturday Yoga (was Active Yoga)												
33	\$1,138.62	\$1,138.62	\$45.00	\$1,170.00	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$556.38)

Revenue By Program

Senior Citizen Swim										
30	\$340.00	\$340.00	\$50.00	\$595.00	\$255.00	\$255.00	\$0.00	\$0.00	\$0.00	(\$560.00)
Stretching and Flexibility - Friday										
23	\$600.00	\$600.00	\$125.00	\$325.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Fridays										
13	\$375.00	\$375.00	\$175.00	\$175.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Tuesday										
26	\$725.00	\$725.00	\$25.00	\$425.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Tuesday										
15	\$375.00	\$375.00	\$125.00	\$225.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Wednesday										
3	\$0.00	\$0.00	\$0.00	\$50.00	\$27.00	\$27.00	\$0.00	\$0.00	\$0.00	\$0.00
Swimnastics										
45	\$737.01	\$737.01	\$228.00	\$404.00	\$1,358.00	\$1,358.00	\$0.00	\$0.00	\$0.00	(\$1,200.00)
Thankful Turkey Box										
8	\$120.00	\$120.00	\$0.00	\$15.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Body Conditioning - High Intensity										
16	\$1,140.00	\$1,140.00	\$0.00	\$180.00	\$960.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00
Zumba - Mondays -Cancelled										
2	\$0.00	\$0.00	\$0.00	\$27.00	\$27.00	\$27.00	\$0.00	\$0.00	\$0.00	\$0.00
Zumba - Wednesday										
10	\$46.00	\$46.00	\$0.00	\$376.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	(\$440.00)
Zumba - Wednesday - Cancelled										
1	\$0.00	\$0.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zumba -Monday										
14	\$238.00	\$238.00	\$110.00	\$348.00	\$220.00	\$220.00	\$0.00	\$0.00	\$0.00	(\$440.00)

Revenue By Program

WINTER / SPRING '24

** 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	853	\$25,886.53	\$1,356.00	\$8,457.00	\$28,469.50	\$28,469.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,818.87	(\$10,577.10)
"Tai Chi Dragon Fan"												
4	(\$35.90)	(\$35.90)	\$0.00	\$45.00	\$120.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
"Tai Chi Dragon Fan"												
8	\$69.10	\$69.10	\$0.00	\$0.00	\$270.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Adult Hoop Basics and Beyond - SESSION 1												
3	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$210.00)	\$0.00
Adult Hoop Basics and Beyond - SESSION 2												
5	\$0.00	\$0.00	\$0.00	\$0.00	\$345.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$345.00)	\$0.00
ARC Lifeguarding												
5	\$528.00	\$528.00	\$0.00	\$0.00	\$690.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$162.00)	\$0.00
Barre Fitness - SESSION 1												
9	(\$141.28)	(\$141.28)	\$0.00	\$37.00	\$524.00	\$524.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$37.00)	(\$665.28)
Barre Fitness - SESSION 2												
8	(\$139.24)	(\$139.24)	\$0.00	\$37.00	\$468.00	\$468.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$74.00)	(\$570.24)
Barre Fitness - SESSION 3												
7	(\$329.28)	(\$329.28)	\$0.00	\$37.00	\$336.00	\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$37.00)	(\$665.28)
Cactus Jack Basketball												
40	\$1,773.00	\$1,773.00	\$50.00	\$200.00	\$1,825.00	\$1,825.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$50.00)	(\$252.00)
Cardio-Sculpt Interval												
16	\$197.75	\$197.75	\$25.00	\$325.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$452.25)

Cardio-Script Interval

Cardio-Sculpt Interval												
	16	\$575.00	\$575.00	\$0.00	\$300.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT Goju Kan Jr. Dragon Beginner Karate, 6-8 yrs												
	1	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	(\$105.00)	\$0.00
CT Goju Kan Lil' Beginner Karate, 3-5 yr												
	10	\$583.13	\$583.13	\$0.00	\$59.00	\$610.00	\$610.00	\$0.00	\$0.00	\$0.00	(\$85.87)	\$0.00
Dog Park Donations												
	2	\$35.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Early Morning Pilates												
	18	\$463.00	\$463.00	\$119.00	\$344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Early Morning Pilates												
	17	\$475.00	\$475.00	\$0.00	\$375.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Every Body Yoga												
	35	\$1,382.50	\$1,382.50	\$198.00	\$621.00	\$1,139.00	\$1,139.00	\$0.00	\$0.00	\$0.00	(\$274.00)	(\$301.50)
Meditation/Chi Kung/Tai Chi												
	13	\$229.10	\$229.10	\$40.00	\$20.00	\$370.00	\$370.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Meditation/Chi Kung/Tai Chi												
	12	\$234.10	\$234.10	\$0.00	\$100.00	\$335.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Mrs. Alaina's Art Experience												
	10	\$513.00	\$513.00	\$0.00	\$75.00	\$675.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$237.00)
Nature Play 3-5 year olds												
	9	\$275.00	\$275.00	\$0.00	\$120.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parent Tot (19-36 mos) Swim												
	10	\$360.00	\$360.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	(\$40.00)	\$0.00
Parent Tot (6-18mos) Swim												
	10	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Revenue By Program

Pickleball - Quaker Hill	15	\$300.00	\$300.00	\$100.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Private Swim Lessons - Winter/Spring	34	\$4,328.00	\$4,328.00	\$0.00	\$672.00	\$3,656.00	\$3,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Saturday Morning Yoga	30	\$1,320.99	\$1,320.99	\$37.00	\$521.00	\$1,178.00	\$1,178.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	(\$340.01)
Senior Citizen Swim	29	\$880.00	\$880.00	\$50.00	\$495.00	\$335.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Friday SESSION 1	24	\$455.00	\$455.00	\$60.00	\$540.00	\$405.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$550.00)
Stretching and Flexibility - Friday SESSION 2	23	\$410.00	\$410.00	\$30.00	\$570.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$550.00)
Stretching and Flexibility - Friday SESSION 3	17	\$300.00	\$300.00	\$75.00	\$180.00	\$45.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Tuesday SESSION 1	26	\$395.00	\$395.00	\$60.00	\$330.00	\$555.00	\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$550.00)
Stretching and Flexibility - Tuesday SESSION 2	29	\$403.00	\$403.00	\$120.00	\$420.00	\$420.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$7.00)	(\$550.00)
Stretching and Flexibility - Tuesday SESSION 3	19	\$264.00	\$264.00	\$72.00	\$156.00	\$36.00	\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stretching and Flexibility - Wednesday PM	12	\$20.00	\$20.00	\$30.00	\$90.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$550.00)
Stretching and Flexibility - Wednesday SESSION 2	11	(\$18.00)	(\$18.00)	\$60.00	\$97.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$550.00)
Stretching and Flexibility - Wednesday SESSION 3	10	\$247.50	\$247.50	\$30.00	\$60.00	\$157.50	\$157.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Swim Level 1 - 1:00PM

[illegible]

Swing Dance Classes

[illegible]

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

[illegible]

Town of Waterford, CT



BALANCE SHEET FOR 2025 6

FUND: 206 WATERFORD SPECIAL ACTIVITY FUND			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS	206	14101	DF GENERAL FUND	
		TOTAL ASSETS	13,992.00	130,674.91
LIABILITIES	206	21001	ACCOUNTS PAYABLE	
	206	24101	DT GENERAL FUND	
		TOTAL LIABILITIES	106.36	130,674.91
			-12,280.18	-61,318.99
			-12,173.82	-61,318.99
FUND BALANCE	206	31510	FUND BALANCE	
	206	39001	REVENUE CONTROL	
	206	39002	EXPENDITURE CONTROL	
	206	39300	ENCUMBRANCE CONTROL	
	206	39350	RESERVE FOR ENCUMBRANCES	
		TOTAL FUND BALANCE	-1,818.18	-69,355.92
		TOTAL LIABILITIES + FUND BALANCE	-13,992.00	-130,674.91

** END OF REPORT - Generated by Eileen Sullivan **

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2025-2026 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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees	158,730	222,520	63,659	160,000	96,341
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	29,155	28,632	21,510	27,000	5,490
Recording Fees					0
Regional Communications Fees					0
Rentals	19,807	30,726	6,833	20,000	13,167
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	207,692	281,878	92,002	207,000	114,998

Waterford Recreation and Parks Commission

Rental Fees

Athletic Fields

	Resident	Non-Resident
<i>Clark Lane Middle School</i>		
Multi-Purpose Field	\$50/HR	\$100/HR
Softball Diamond	\$25/HR	\$50/HR
<i>Dedrick</i>		
Softball Field	\$25/HR	\$50/HR
<i>Great Neck Elementary School</i>		
Multi-Purpose Field	\$50/HR	\$100/HR
<i>Jordan Park</i>		
Green	\$50/HR	\$100/HR
<i>Leary Park</i>		
Baseball Field	\$25/HR	\$50/HR
Multi-Purpose Field	\$50/HR	\$100/HR
Softball Field	\$25/HR	\$50/HR
<i>Oswegatchie Elementary School</i>		
Multi-Purpose Field	\$50/HR	\$100/HR
<i>Quaker Hill Elementary School</i>		
Multi-Purpose Field	\$50/HR	\$100/HR
<i>Stenger Farm</i>		
Upper Field	\$50/HR	\$100/HR
Lower Field	\$50/HR	\$100/HR
<i>Veterans Park</i>		
Softball Field	\$25/HR	\$50/HR
<i>Waterford Beach Park</i>		
Upper Field	\$50/HR	\$100/HR
Lower Field	\$50/HR	\$100/HR
<i>Waterford High School</i>		
Artificial Turf Field/Track	\$125/HR	\$250/HR
Miner Lane Field #1	\$50/HR	\$100/HR
Miner Lane Field #2	\$50/HR	\$100/HR

Field Dressing

Lights

Scoreboard

*includes mandatory Stadium Supervisor

Call for rates

Facilities

Resident Non-Resident

Community Center

Arts & Crafts Room	\$40/HR	\$80/HR
Dining Room (kitchen included)	\$65/HR	\$130/HR
Gymnasium	\$65/HR	\$130/HR

Waterford Beach Park

Pavilion #1	\$60/Day	\$120/Day
Pavilion #2	\$60/Day	\$120/Day
Pavilion #3	\$60/Day	\$120/Day

Waterford High School

Auditorium	\$225/HR	\$450/HR
Cafeteria		
Classroom	\$25/HR	\$50/HR
Field House	\$100/HR	\$200/HR
Gymnasium	\$65/HR	\$130/HR
Kitchen	Specialty	Specialty
Pool – Private Rentals	\$50/HR	\$100/HR
Pool - Parties (block time)	\$125	\$250

- Weekends only on select dates - 12:30pm-2:30pm -

Additional fee(s) may be added after review based on size of event, number of people, and/or activity taking place

RECREATION & PARKS COMMISSION

FY'24 ANNUAL REPORT



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.

<i>Message from the Director.....</i>	<i>3</i>
<i>Department Overview.....</i>	<i>4</i>
<i>Quick Reference Statistics</i>	<i>5</i>
<i>Operations</i>	<i>6 - 8</i>
<i>Financial Overview</i>	<i>8 - 10</i>
<i>Sustainability Initiatives</i>	<i>10</i>
<i>Achievements and Challenges</i>	<i>10 - 12</i>
<i>Future Plans and Goals</i>	<i>11 - 12</i>
<i>Acknowledgements</i>	<i>13</i>
<i>Supporting Data</i>	<i>13 - 20</i>

Message from Director:

Dear Residents of Waterford,

As the Director of Recreation and Parks, I am delighted to present our Annual Report for 2024. This year has been marked by significant achievements and community engagement, all made possible through innovative funding and the unwavering support of our residents.

Resourceful Funding Vehicles

In 2024, we successfully leveraged various funding sources to enhance our programs and facilities. The American Rescue Plan Act (ARPA) provided crucial support, enabling us to undertake several key projects that have improved our parks and recreational offerings. Additionally, the economic development "beautification" fund, sourced from the sale of alcohol nips, has been instrumental in enhancing the aesthetic appeal of our public spaces. These funds have allowed us to implement landscaping projects, install new park amenities, and maintain our facilities at the highest standards.

Growth of Special Revenue Accounts

We are proud to report significant growth in our special revenue accounts. This growth has been achieved through careful financial management and strategic planning. By increasing these accounts, we have been able to reduce the reliance on taxpayer subsidies for our programs. This shift not only ensures the sustainability of our offerings but also allows us to expand and improve the services we provide to the community.

Community Events

Our vibrant community events continue to be a cornerstone of our department. The Summer Concert Series once again brought joy and entertainment to residents of all ages, featuring a diverse lineup of local and regional artists. These concerts foster a sense of community and provide a wonderful opportunity for families and friends to gather and enjoy live music in our beautiful parks.

The Winter Tree Lightings have also become a cherished tradition in Waterford and Quaker Hill. These events bring warmth and festivity to the colder months, with beautifully decorated trees, holiday music, and activities for children. The community's enthusiastic participation in these events highlight the strong spirit of togetherness that defines Waterford.

Looking Ahead

As we look forward to 2025, we remain committed to enhancing the quality of life for all Waterford residents through our parks and recreational programs. We will continue to seek out innovative funding opportunities and strive for excellence in all that we do.

Thank you for your continued support and participation. Together, we are building a stronger, more vibrant community.

Warm regards,

Ryan McNamara

Director of Recreation and Parks

Town of Waterford, CT

Department Overview:

Commission Members

Chairman: Ed Murphy
Vice Chair: Melissa Chiappone
Lucas Beaney
Rich Erricson
Jim Gregg
Megan Gwudz
Traci Santos
Nan Scheiber
Taylor Stino

Staff Organizational Structure

Director: Ryan McNamara
Asst. Director: OPEN
Program Coordinator: Tim Cieplik
Office Coordinator: Eileen Sullivan
Receptionist/Clerk: Hilary Willard
Foreman: Josh Therrien
Maintainers: Chad Adams
Nick Cancelmo
Corey Gladue
Scott Olson
Todd Robbins
Jordan Silvestri

Mission

Programs will be offered for all ages and interests giving each individual the opportunity to engage in a variety of activities. Through these activities, participants will be able to make constructive use of leisure time and contribute to positive physical and mental health, and good sportsmanship.

Vision

Well maintained parks, public spaces, and various nature areas provide opportunities for residents to maintain active, healthy lifestyles; while appreciating our community's natural resources and preserving them for future generations.

		FY'23		FY'24	
REVENUES		\$278,183.50		\$341,698	
	Cash	\$91,854	30%	\$125,655	37%
	Check	\$83,010	33%	\$66,875	20%
	Credit	\$103,280	37%	\$149,618	43%
	Special Revenue Balance	\$26,000		\$70,000	
Beach Sticker Sales					
	Resident (1,528)	\$49,002		\$38,207	
	Non-Resident (440)	\$38,367		\$55,000	
	WPD Wellness Program	N/A		\$1,175	
	NR-FT Town/BOE staff	N/A		\$250	
	Senior (PAID)			\$5,910	
	Veteran (FREE)	N/A		69	
Gatehouse Sales		\$82,991		\$102,149	
ENROLLMENTS		1,608		1,516	
	Female	1,050	65%	955	63%
	Male	558	35%	561	37%
	Non-Resident	152	10%	121	8%
	Resident	1,456	90%	1,395	92%
Program Efficiency	Offered	163		152	
	Administered	143		129	
	Run Rate%	88%		85%	
Community Center Attendance		14,670		15,431	
Social Media	Reach	52,900		102,900	
	Interactions	7,300		12,100	
Concert Attendance		12,874	10	12,900	8
MAINTENANCE HOURS					
	BOE	3,874		2,750	
	TOWN	7,934		8,711	
				17% loss of manpower	
Wood Orders					
	Deliveries	55		49	
	Residences	30		32	
Athletic Field/Facility Permits		944		1,489	

Operations:

Programs and Activities

- A. **Staple Fitness Classes:** Continue offering regular fitness classes such as group swim lessons, yoga, pilates, and aerobics to cater to a broad range of fitness levels and interests.
- B. **Sports Leagues:** Maintain popular sports leagues like 35+ Wooden Bat Softball, Cactus Jack basketball, and volleyball, while promoting physical activity and team engagement. We also provide guidance and oversight to our youth co-sponsored programs- Lacrosse, Football, Softball, Baseball, Soccer, Cheerleading, Wrestling, Basketball, Community Band, etc. Volunteer maintenance of facilities has become a challenge over the past few years and is becoming a concern for the maintenance staff and responsibilities.
- C. **Outdoor Exercise:** Arranging outdoor yoga sessions at WBP and new programming at Civic Triangle boardwalk, providing participants with fresh air and motivating workout environments.
- D. **Aquatic Fitness:** The Waterford High School pool hosts water aerobics and swim programs for those who prefer low-impact exercises. Time constraints with Board of Education operations/storage and play equipment are the two biggest challenges. The addition of private swim lessons in 2022 has allowed more participants to have an opportunity to receive 1 on 1 development that goes beyond what the group lessons allow. We continue to explore every opportunity to provide water safety and education whenever possible being a coastal town.
- E. **Special Events:** A listing of our community offerings in FY'24 that we supported or hosted:
 - January:
 - February: Sweethearts Dance/Valentine themed event
 - March: Easter Egg Hunt – pictures with Easter Bunny
 - April: Earth Day awareness and BioBlitz
Farmers Market Outdoor
Eagle Scout project: Welcome To Waterford packets and event
 - May: Water Safety Awareness
Memorial Day Ceremony
Farmers Market Outdoor
 - June: Summer Concert Series (10 concerts at WBP)
Farmers Market Outdoor
Eagle Scout project: Beach Toy Boxes at WBP
 - July: Summer Concert Series
Farmers Market Outdoor
 - August: Summer Concert Series
Farmers Market Outdoor
Waterford Day Parade – Unity In The Community
Save The River Save The Hills Regatta
 - September: Farmers Market Outdoor
 - October: Eagle Scout project: Stenger Farm park sign pollinator garden

	Farmers Market Outdoor
	Safe Futures Walk
	Harvest Festival
	Trunk or Treat
	Addy's Run
November:	Veterans Day Ceremony
	Stuff the Bus and Food deliveries for Senior & Youth/Family Services
	Farmers Market Indoor
	Lions Craft Fair
December:	Winter tree lightings at Jordan and Quaker Hill Greens
	Pearl Harbor Day Road Race
	Bright Lights Spirited Nights competition
	Farmers Market Indoor

Special Events and Programs

Recreation and Parks is coming off of a successful year of new and enhanced programming and look forward to the challenge of building on last year's improvements. The creation of a departmental logo allowed the department to update our brand and the positive response from the community is validating to our efforts. Those present at our concerts and other special events have seen the new signage and marketing materials capturing the growth of the department's offerings.

Our new program survey has seen wonderful ideas come out from all across Waterford. The many respondents have contributed to new programming and changes to our ever growing portfolio of classes.

The changes implemented by the CIAC this summer (2024) regarding off-season coaching contact and administration of programming, provided an opportunity to collaborate with WHS. This past summer, we held programming for over 330 student-athletes (at no cost) to practice 2 times per week with their teams. This program created upwards of 6,700 hours of skill and fitness training to support the department goal of success in team sports throughout the high school levels.

A major undertaking of the department has been its commitment to creating adaptive programming. We will build off the world wide growth of "unified" programs that allow all the ability to participate. Some challenges we are faced with is the continued struggle for available space and time that fits the diverse needs of the participants.

Programming will enter the schools after hours where we are able to create an exciting experience and allow students/children to stay directly after school, supporting working families and others. Last year we witnessed a successful volleyball program instructed through WHS Volleyball team and student leaders. These programs create positive role model experiences beneficial to all levels of education.

Maintenance

Personnel: The recent changes in leadership among the maintenance staff have brought several positive developments, especially in light of the new park initiatives and responsibilities. The new leadership has emphasized enhanced training programs and clear communication channels, ensuring that all team members are well-prepared and informed about their roles. This has led to more efficient handling of maintenance tasks and a proactive approach to park upkeep. Additionally, the leadership has fostered a collaborative environment, encouraging staff to share ideas and solutions, which has significantly improved the overall maintenance operations and the successful implementation of new park initiatives.

Equipment: The SWOZI Robo-painter was welcomed to the operations. We are currently establishing data records for time and paint savings due to the new machine.

We continue to develop our fleet with Ventrac multi-use vehicles. This allows for many different attachments to assist in our every day work and has proven to be instrumental. The access and increased capabilities with the attachments available are endless.

Seasonal Responsibilities/Activities: Increased activity and maintenance at the Arnie Holms Jr park as well as continued growth of use at all athletic fields and beaches.

Facility & Park Updates

Civic Triangle

Arnie Holms Jr Boardwalk: Construction in final stages. Expected opening of August 2024

Nevins Cottage: A new 501c3 has been formed to preserve and repurpose the use of the building for the community. Discussions are in the early stages but progress has been exciting.

Jordan Park House: The park continues to bustle with more activities and a very active Historical Society. Considerations for building repairs, accessibility, and the parking lot are being reviewed. A capital request for a new parking lot design plan has been submitted to allow for additional parking spaces (accessible and standard) while also considering emergency access for special events and gatherings.

Community Center – Class space and storage issues currently provide the biggest obstacles. The potential ownership of current LEARN space next door may become available in 2025/2026 when the transfer to the Southwest Property is scheduled. Center staff have completed a review of repairs and needs with Building Manager and First Selectman.

Installed raised planter beds for Community Garden. Posts and fencing to be completed in fall of '24.

Waterford Beach Park

- A new policy implemented to improve safety and protect assets (grinder pump issues for overuse, etc.)
- Improved access to events and waterfront. New gate installed to widen the opening to the field for events and traffic control due to increased engagement
- Eagle Scout project Ryan Kostopoulos provided beach toy bucket for the public
- New facility under review and design with engineer and P&Z
- Installed erosion control efforts along roadway
- Wood Program - Alternative heating for seniors and qualified residents

Jordan Mill Park

- Installed erosion control efforts from parking lot to Jordan Cove

Leary Park

- Plans for court resurfacing, accessibility, and emergency access to lower fields being developed
- Repurposed the softball field to allow 50-70 teams to play baseball. Provided increased use and rental
- French drain project expected completion fall'24
- Electrical ground rod repairs to bathroom with assistance from Utility Department
- PickleBall storage boxes and temporary net installs

Stenger Farm

- Eagle Scout project for pollinator garden at Clark Lane park sign
- Plans for access walk, bathroom, and parking funded and currently with engineer.
- Dog park fencing and paver landing repairs
- Installed new benches

Old Barry Farm:

- Beginning Eagle Scout project for trail ID. Expected completion Fall/Winter of 2024

Pleasure Beach

- Boardwalk plans – In bid process. Jim Erricson of Haley Ward vetting the low bids and references. Expected completion of spring/summer 2025.

BOE Properties:

- CLMS: infield renovation, plans for growth removal along hillside and re-planting
- Great Neck: Replaced trees in parking lot island wells, coordinating study on backfield issues
- OSW: New landscaping for the front of the main building entrance, replaced trees in parking lot island wells
- QH School and Hoelck Park: major ballfield field renovations, maintenance review with co-sponsored group
- Waterford High School: assist garden club, baseball field renovation plans, garden improvements

Sustainability Initiatives:

➤ **Water Safety Day**

Water Safety Day is an important event aimed at educating the community about safe practices around bodies of water. This includes:

- **Swimming Lessons:** Offering subsidized swimming lessons to children and adults.
- **Safety Demonstrations:** Demonstrations on the use of life jackets, CPR, and rescue techniques.
- **Awareness Campaigns:** Distributing educational materials on water safety rules and the dangers of drowning.

➤ **Erosion Control Projects**

Erosion control is crucial for maintaining the integrity of park landscapes and preventing soil loss.

Methods used:

- **Vegetative Cover:** Planting grasses, shrubs, and trees to stabilize soil.
 - **Riprap:** Using rocks or other materials to protect shorelines and stream banks from erosion.
- Waterford Beach Park and Jordan Mill projects completed in FY'25 in-house.

- **Water Diversion:** French drains are an effective way to manage excess water and prevent flooding in parks by channeling water away from high-traffic areas and structures to reduce waterlogging and soil erosion. Leary Park Softball/Baseball projects expected completion Fall of 2024.

Financial Overview:

Financial fiscal restraint involves prudent financial management practices to achieve budgetary savings and prioritize essential results. Here are a few ways R&P achieved these goals in FY'24:

A. Special Revenue Operations:

Another year of successful special revenue operations with a bottom line generation of \$46,000 to offset programming and reduce subsidization of residents. By establishing special revenue operations, the municipality can generate income from specific activities or services. This revenue can be used to offset program expenses only.

Special Revenue balance in our first year (FY23) was approximately \$26,000 and has improved to a balance of approximately \$70,000 in FY24.

Staff has brought the development and production of the seasonal booklets back into the hands of the department. This has allowed for a better quality product that realized time saving goals and delivered more updated information and being more supportive of the department messaging. The cost of production will be offset by ad sales and sponsors from Waterford and local businesses.

The growth and excitement over the Summer Concert series has attracted local business and community interest in the form of sponsorship involvement. The sponsorship package is in creation and businesses will now have the opportunity to help amplify creativity and connect cultures by contributing to these events. These connections will support staff efforts in continued event development and solidifying Waterford as the premier Summer Concert series in the region. The sponsorship revenue will go directly towards entertainment, equipment, and any venue upgrades.

In summary, financial fiscal restraint involves a strategic approach to manage resources wisely. Special revenue operations, continued adoption of efficient technologies like a robotic paint lining system, and creative fundraising allow the ability to optimize budgets, reduce waste, and prioritize areas that yield the most significant results, all while maintaining financial discipline and sustainability.

Approved Operating Budget (last 10 years)

❖	2014	\$1,305,073
❖	2015	\$1,342,839
❖	2016	\$1,380,554
❖	2017	\$1,375,909
❖	2018	\$1,461,426
❖	2019	\$1,412,921
❖	2020	\$1,519,608
❖	2021	\$1,511,615
❖	2022	\$1,450,159
❖	2023	\$1,452,431
❖	2024	\$1,423,523

Achievements:

1. Enhanced Accessibility and Recreation:
 - o *New Walkways and Boardwalks*: The new walkway at Waterford Beach Park, the boardwalk at Arnie Holms Jr Park, and the walkway at Pleasure Beach have improved accessibility and provided more recreational opportunities for residents and visitors.
 - o *Court Resurfacing Plans*: Developing plans for court resurfacing throughout the town ensures that sports facilities remain safe and enjoyable for community use.
 - o *Community Engagement and Well-being*: These projects foster a sense of community by providing spaces where people can gather, exercise, and enjoy nature, contributing to overall well-being and social cohesion.
 - o *Economic Benefits*: Improved amenities can attract more visitors, boosting local tourism and supporting small businesses in the area.
2. Establishing a growing relationship with the Waterford Land Trust. Trail marking coordination and future collaboration on trail development are being discussed. This year Recreation and Park helped host the Waterford Land Trust's 50th anniversary on the Jordan Green.
3. Staff continues to create and add events contributing towards increased participation and attendance numbers. The staggering of major events throughout the year, combined with min pop up events and activities has really blossomed for the department. Please see E on page 6 and 7 for a listing of events held or supported.
4. The successful management and execution of the newly created (FY23) Special revenue account has provided the same level (and more) with less subsidization of residents.
5. Eagle Scout Projects:
 - o Welcome to Waterford (Cole Baumgartner)
 - o Stenger Farm Park sign pollinator garden (Charlie/Carlos)
 - o Barry Farm trail ID (Henry Roenke)
 - o WBP toy buckets (Ryan Kostopoulos)
6. Bench Dedications:
 - o Ruddlesden bench at Community Center
 - o Turner benches at Mago Point
 - o WBP waterfront bench

Challenges:

Annual challenges in recreation and parks can be multifaceted, often requiring creative solutions and resource management. Here's an overview of our key challenges in FY '24:

Time Constraints/Complexity of Tasks

- o Phone call volume could be alleviated with direct call set-up.
- o Position could be used at Community Center main reception desk from 8am-4pm

Multifaceted Responsibilities: Administrative staff must juggle various tasks, from project management and budgeting to community engagement and regulatory compliance, which can be overwhelming without a full complimentary of staff.

Detailed Documentation: Maintaining detailed records and documentation for each operation is essential but time-consuming.

Staffing Limitations: Often, the administrative office may not have enough staff to handle the workload efficiently, leading to bottlenecks and delays.

Budget Constraints: Limited financial resources can restrict the ability to hire additional staff or support growth initiatives.

Wage schedules/Hiring: 80% of the annual budget is personnel. Obligations are mandated through cost of living increases with the bargaining units and minimum wage law increases. These items are out of our control and make it difficult to compete with local towns and businesses.

Inflation and Cost Increases: Inflation and rising costs for utilities, maintenance, and equipment can erode the purchasing power of the budget, making it difficult to maintain services. Rising maintenance responsibilities equates to future costs in machine use, etc.

New Policy & Procedures:

- AM use at BOE
- Youth Sport Council: Dominion/Little League

Indoor Spaces:

- Overcrowding/high usage – increased demand for pickleball, youth programs
- walking trails, events

Inconsistent Social Media Presence/Communication & Promotion:

- Communication Gaps: An inconsistent social media presence can result in a lack of timely and effective communication with the community, impacting program participation and awareness.
- Resource Allocation: Maintaining an active social media presence requires personnel and time. Finding the right balance between traditional and digital marketing efforts is a challenge.

Future Plans and Goals:

To address these challenges, we will be considering innovative solutions, such as public-private partnerships for funding, pursuing grant opportunities for projects, and implementing a structured and engaging social media strategy to improve community engagement and program participation. Adapting to these challenges while maintaining high-quality services is essential for the long-term success of the Recreation and Parks department.

1. Leveraging Technology:

- **Project Management Tools:** Utilizing project management software can streamline coordination and improve efficiency.
- **Automated Systems:** Implementing automated systems for routine tasks can free up time for more critical activities.

2. Enhancing Communication:

- **Regular Updates:** Holding regular meetings and updates can ensure everyone is on the same page and help identify potential issues early.
- **Clear Communication Channels:** Establishing clear communication channels can facilitate smoother coordination and quicker decision-making.

3. Requesting appropriate and responsible funding

Town wide playground improvements: In an effort to enhance the recreational opportunities for residents and visitors, we are embarking on an ambitious town-wide playground update at two (2) distinct locations: Leary Park, Waterford Beach Park. This comprehensive initiative aims to revamp existing playgrounds, creating vibrant, safe, and engaging spaces for children and family to enjoy. The project will focus on improving play equipment, safety features, landscaping, and accessibility to ensure that everyone in the community can benefit from these upgraded facilities. The two locations chosen for

the upgrade are strategically distributed throughout the town, guaranteeing easy access and widespread enjoyment for all. Through these enhancements, our town is committed to fostering a healthier, more active, and connected community for years to come.

WBP concert staging: Staff are always looking for ways to enhance the event experience and provide new amenities or offerings. The concerts could use a more suitable performance stage for our events throughout town. Consideration given to portable and permanent options.

Civic Triangle (phase II): Work continues with the plans to open softball field/fencing to allow for additional and more diverse use of the area. Lighting and accessibility throughout the area will be reviewed. Maintenance garage alterations and the displacement of the maintenance staff to the garage at WBP.

Leary Park - Plans currently in development to provide accessible pathways to the fields at Leary park. New court surfacing for basketball and tennis and accessible pathways are being discussed.

In justifying these updates, it's important to consider the specific needs and preferences of the local community, conduct cost-benefit analyses, and engage with residents to ensure the proposed changes align with their desires and priorities. Investing in the improvement of a local park can have a far-reaching positive impact on the community's overall well-being and vitality.

Acknowledgments:

There are multiple details involved throughout our services and offerings that could not be performed without the help of other Town of Waterford Departments and volunteers. This past year there was a lot of involvement with Planning, Utilities, Public Works, Human & Youth services, Finance Department, Fire Services (Fire Police, Fire Marshall) and Police Department, Library, and others to help make our events and opportunities that much more attractive. Many thanks to our Historical Society, Eagle Scout Projects, Girl Scouts, special event participants and volunteers (concerts, Easter Egg Hunt, Harvest Fest, Tree Lightings, Pearl Harbor Race, Town parade, Veterans and Memorial Day events, etc.) We could not forget the support and assistance for the Board of Education for use of portable staging and providing trade support when needed, Thank you to ALL!!

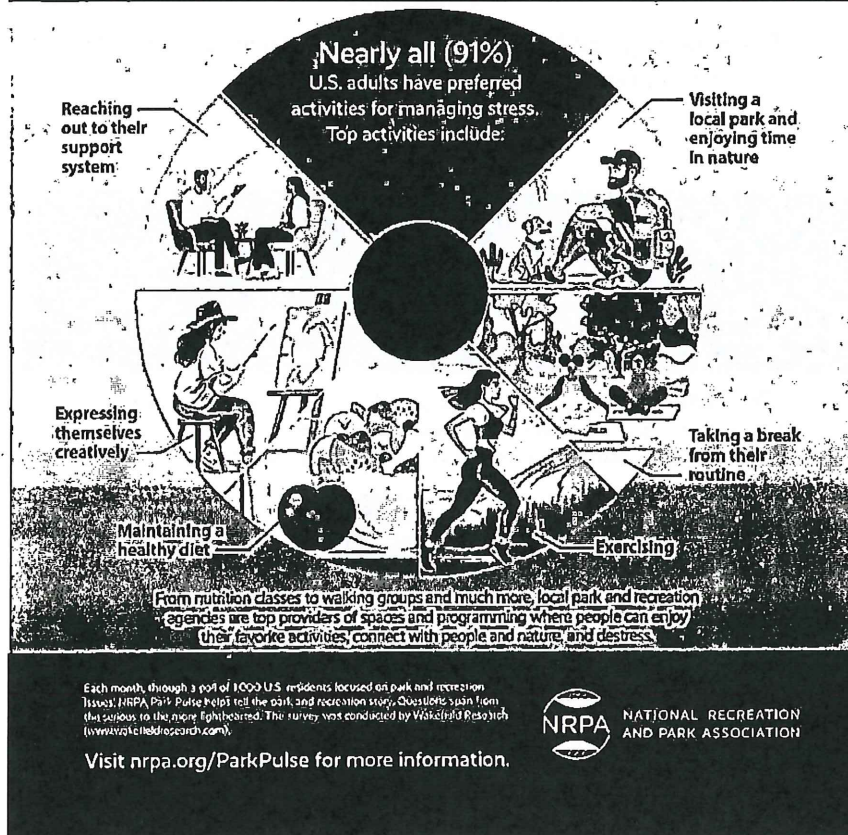
Supporting Data:

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.

NRPA PARK PULSE

Unwind With Parks and Recreation



There are numerous opportunities to unwind with local parks and rec, whether through participating in arts and crafts as a family, exploring the local trail system, or taking an exercise or nutrition class. The most common activities among U.S. adults to unwind and de-stress are visiting a local park, taking a break from their routine, exercising outdoors, maintaining a healthy diet, expressing themselves creatively and reaching out to their support system.

Key Findings:

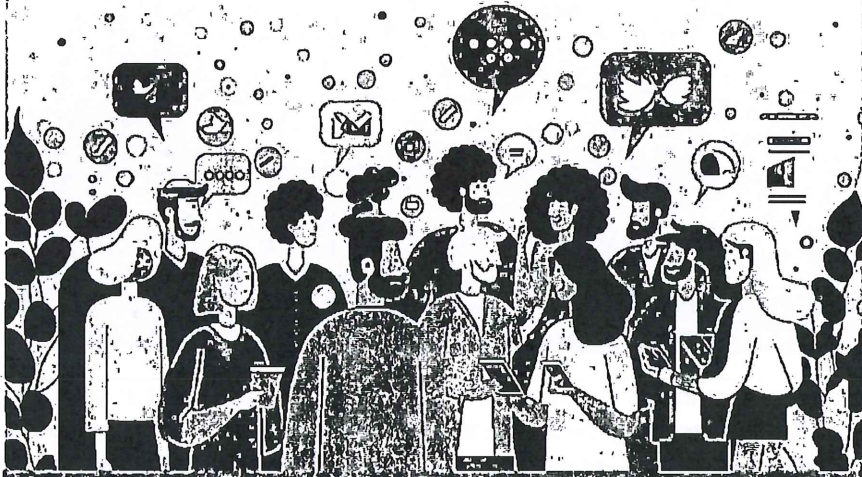
- Almost all U.S. adults (91%) have a strategy or activity that helps manage stress.
- More than half (51%) of all U.S. adults and 58 percent of parents visit local parks/enjoy time in nature as a means of lessening stress
- Fifty-eight percent of residents in the south mitigate stress by taking a break from their everyday routine
- Fifty-seven percent of millennials look to local trails and neighborhood exercising as a stress-relief strategy
- Forty-eight percent of baby boomers use maintaining a healthy diet as a way to manage stress
- Ninety-two percent of U.S. adults experience a positive mental health boost after spending time at their local parks
- Women are more likely than men to say they feel calm or peaceful after visiting their local parks (62% vs. 55%)

- Millennials are more likely than baby boomers to feel happy or joyful after spending time at their local park (53% vs. 40%)
- Those from households of three or more, are more likely to feel happy or joyful after spending time at their local park (52%) compared to those who live with one other person (42%) or by themselves (34%). Larger households also feel more energized after their visit (32% vs. 20% vs. 21%).
- Nearly three in five parents (57%) feel happy or joyful after spending time at their local park, compared to 40% of non-parents.

NRPA PARK PULSE

Engaging With Your Community

Two-thirds of U.S. adults look to social media to find out about local events. Many also learn about local events through word of mouth (59%). Park and recreation agencies host myriad events year-round intended to engage the local community.



Facebook is the top social media platform to learn about local events (53%), followed by Instagram (27%).

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

Visit nrpa.org/ParkPulse for more information.

NRPA NATIONAL RECREATION AND PARK ASSOCIATION

Parks and recreation use a diverse array of platforms to ensure they reach all members of the community. More than half of U.S. adults stayed informed about local events primarily through social media and word of mouth. Comprehensive advertising efforts by parks and rec ensures that each community receives information about fun local events and activities for the entire family. Parents are more likely to find out about local events from social media, such as Facebook and Instagram, than non-parents. U.S. adults are least likely to find out about events from local government websites.

Key Findings:

- U.S. adults find out about local events happening in their community the most from social media (66%) and by word of mouth (59%).
- Facebook is the top social media platform (53%) they hear about events from, followed by Instagram (27%) and then other social media platforms (21%).
- While more than half of Millennials and Gen Z rely on social media as their top source for finding out about local events happening in their community, word of mouth is the top source for Gen X (69%) and Boomers (63%).
- Parents are more likely to find out about local events from social media than non-parents (80% vs. 58%).
- Over two in five (41%) U.S. adults in the South find out about local events from televised announcements on local news/cable access channels, meanwhile, those in the Northeast are the more likely to look to their local government website to find events compared to other regions (29% vs. 18% West, 18% Midwest, 17% South).

Parks and recreation use and reach

- U.S. residents visit local park and recreation facilities on average 22 times a year, or nearly twice a month.
- 275 million people visited a local park or recreation facility at least once during the past year in the U.S.
- More than 200 million people across the United States live within a 10-minute walk of at least one park or trail.
- Seventy-four percent of U.S. residents live within a walkable distance of a local park or other recreation opportunity (including playgrounds, open space, recreation centers).
- Local park and recreation agencies collectively manage more than 11 million acres of open space across the United States.
- Park and recreation agencies vary greatly by size, managing on average 84 parks and other public lands and 3,869 acres of park and other public land.

Public support for parks and recreation

- Eighty-eight percent of U.S. adults agree that parks and recreation provide good opportunities to interact with nature and the outdoors; 91% of U.S. adults seek park-centered entertainment and social events that allow them to mix and mingle with others.
- U.S. adults want their political leaders to fully fund parks and recreation.
- Sixty-two percent of U.S. adults — crossing ages, income levels and political affiliation — are more likely to vote for politicians (e.g., mayor, county executive or council member) who make park and recreation funding a priority.

- Nearly nine in 10 people agree that it is important for local, state and federal governments to fund local park and recreation agencies sufficiently in order to ensure every member of the community has equitable access to amenities, infrastructure and programming.
- Sixty-six percent of U.S. adults say that they support their local government dedicating revenues, taxes and levies that specifically target park and recreation operations or expansion

Physical Health

- Parks provide opportunities for physical activity and connecting with the outdoors. The resulting impacts are better mental health, improved physical health and increased physical activity.
- Walking, park prescriptions, community gardening and farmers' market vouchers may promote nature contact, strengthen social structures, and improve longer term mental and physical health by activating intrapersonal, interpersonal and environmental processes.
- Access to indoor and/or outdoor recreation facilities and frequency of park visitation correlate with greater physical activity; people who use parks and open spaces are three times more likely to achieve recommended levels of physical activity than non-users.
- Children with access to parks and facilities have shown decreased prevalence of obesity compared to children without access. By contrast, children lacking parks are more likely to be physically inactive, have excessive screen-time (greater than or equal to four hours daily), obtain inadequate sleep, and be obese, overweight, or diagnosed with attention deficit hyperactivity disorder (ADHD).
- Eighty-three percent of U.S. adults agree it is important to have access to indoor and outdoor recreational areas, classes and activities in order to lead a healthy lifestyle.
- Green space exposure in urban environments corresponds with lower mortality.
- Green space exposure corresponds with improved physical health, including decreases in stress, blood pressure, heart rate, and risk of chronic disease (cancer, diabetes, cardiovascular heart disease)

Mental Health

- Parks promote positive mental health by providing access to nature and encouraging recreational and sporting activity.
- Parks and recreation counters social isolation by connecting people with nature and each other through festivals, parades, social events, performing arts, tours and other programming.
- Time spent in nature positively impacts mental health by increasing cognitive performance and well-being and alleviating illnesses such as depression, attention deficit disorders, and Alzheimer's.
- Mental health is significantly related to residential distance from parks. People living more than 1 kilometer away from a green space have nearly 50 percent higher odds of experiencing stress than those living fewer than 300 meters from a green space.
- Physician-diagnosed depression was 33 percent higher in residential areas with the fewest green spaces compared to the neighborhoods with the most.

Environmental benefits

- Climate-ready parks provide proven, cost effective and sustainable environmental solutions.
- Parks lower ground temperatures with tree canopy, clean water, reduce flooding and contribute to healthier air.
- Trees and vegetation in parks help reduce air pollution directly by removing pollutants and reducing air temperature.
- Urban parks can improve the environment, enhance storm water management, reduce traffic noise and increase biodiversity.
- The U.S. public wants parks and recreation to protect natural resources and mitigate the impact of climate change.
- Ninety-three percent of U.S. adults agree that it is critical that their local government develops local parks, trails and green spaces near bodies of water for the purpose of protecting natural resources in their community.
- Six in seven U.S. adults support their local park and recreation agency's environmental initiatives, including wildlife conservation, educating the public on environmental issues, natural resource management, mitigating the impacts from climate change, nurturing pollinator habitats and managing land for flood mitigation.
- Eighty-nine percent of U.S. adults want their local park and recreation agency to reduce the impact of extreme temperatures through the planting of trees and other vegetation.

Child development impact

- ***Out-of-school time programming and education***
- Parks and recreation is a leading provider of childcare and out-of-school time programming.
- 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.
- Park and recreation agencies deliver out-of-school time programs to children of all ages :
- Early childhood programs (at 42 percent of agencies offering OST programs)
- Elementary school-aged children (at 97 percent of agencies offering OST programs)
- Middle school-aged children (at 72 percent of agencies offering OST programs)
- High school and early workforce-aged children (at 25 percent of agencies offering OST programs)
- Eighty-two percent of park and recreation agencies offer summer camp programs for their communities' children, and a majority of agencies deliver programs for teens (65 percent) and afterschool care (53 percent) as part of their OST portfolio.
- Eighty-five percent of U.S. adults say it is important for their local park and recreation agency to offer before-/after-school childcare and summer camps for youth.

- Parks and recreation is a leader in youth sports, providing opportunities for children of all skills and abilities to play and introducing kids to a wide variety of sports activities.
- Ninety-two percent of agencies include team sports leagues as a part of their youth sports offerings.
- Fifty-eight percent of agencies have individual leagues for youth to engage in such sports as tennis, track and field, and wrestling.
- Nearly three in five park and recreation agencies provide science, technology, engineering and mathematics (STEM)-specific programs to community members.
- Four in five urban park and recreation agencies partner with local schools to coordinate efforts that connect youth to nature, including coordinated afterschool programs, nature-based field trips, and formal and informal shared usage agreements that transform schoolyards into publicly accessible spaces where children can play outside of school hours.
- Parks and recreation teaches kids about environmental responsibility, provides better cognitive and emotional stimulation, and promotes creativity and imagination.

Nature Play

- Self-reported time in nature correlates with overall positive youth development and each of the individual “Cs” of positive youth development: competence, connection, confidence, character and caring.
- The positive effects of nature exposure for children include improved cognitive functioning (including increased concentration, greater attention capacities and higher academic performance), better motor coordination, reduced stress levels, increased social interaction with adults and other children, and improved social skills.
- Nature play is an important component of the development of resilience in early childhood.
- Participating in outdoor recreation bolsters adolescent resilience to external stressors and improves overall adolescent mental health
- Youth who spend more time in nature tend to place a higher value on nature and have greater pro-environmental attitudes and behaviors (PEAB).

Economic Impact

- Local park and recreation agencies in the U.S. generated \$201 billion in economic activity and supported more than 1.1 million jobs in 2021.
- Preliminary data suggest that parks and recreation’s economic impact held resilient during the early days of the COVID-19 pandemic, as local parks’ operations and capital spending generated \$225 billion in economic activity and supported 1.25 million jobs in 2020.
- The outdoor recreation economy, which includes local parks and recreation, accounted for \$563.0 billion of 2022 U.S. Gross Domestic Product (GDP), or 2.2 percent of the U.S. economy.
- The more than 10,000 local park and recreation agencies across the United States employ more than 164,000 full-time and hundreds of thousands part-time and seasonal park and recreation professionals.

- Employers and employees are more likely to locate near high-quality park and recreation amenities, and 87% of corporate executives say quality-of-life is an important factor when they consider making new facility, expansion or relocation plans.
- Research and development (R&D) facilities, technology companies and corporate headquarters are more likely to prioritize quality-of-life and cultural amenities when making site-location decisions.
- Investments in improving a community's quality of life can create a virtuous cycle: high-quality places attract workers, which attract employers, which in turn attract more investments and jobs.
- Nearly three in four U.S. adults say that access to a nearby park, playground, open space or recreation center is an important factor in deciding where they want to live.
- A review of 33 studies suggests a home value premium of 8 percent to 10 percent for properties adjacent to a passive park.
- Three in 10 park and recreation agencies — including 56 percent of agencies located in urban locales — offer a workforce development and/or career exploration program targeted to youth and young adults entering the labor force for the first time.
- Ninety-six percent of U.S. adults agree there are important benefits that teenagers and young adults gain from their first jobs and volunteer opportunities.
- Ninety percent of U.S. adults want their local park and recreation agency to provide job and volunteer opportunities for youth and young adults.



Town of Waterford

Recreation and Parks

Capital Improvement Review and Plan

2025 – 2030 Capital Plan Considerations & Development:

Consolidation of Recreation and Parks Projects for Efficient and Equitable Opportunities

R&P has performed a review of projects and identified a new approach to enhancing our offerings and properties. First and foremost, equitable access to the parks and elements available is a priority. Each project has been reviewed to update the infrastructure with accessibility aspects to existing and planned amenities.

By consolidating projects, we can take advantage of pricing for construction costs, materials, and labor, and ensure that the available resources are being used in the most efficient and effective way possible.

These improvements also weigh heavily in the future of Waterford and the amenities the Town provides to its residents and families. The value of the park properties and useful life improves with these goals in mind.

This can help to ensure that all members of the community have access to the same opportunities and resources, regardless of their background or socioeconomic status, while also reducing costs and streamlining the planning process.

Objective:

To consolidate existing recreation and parks projects within our town to implement updated reviews and improvements that enhance safety, accessibility, and equitable opportunities, while minimizing construction equipment transport costs.

Scope:

This directive applies to all recreation and parks projects. It encompasses a comprehensive approach to re-evaluate and improve these spaces to ensure they align with our commitment to safety, inclusivity, and cost-efficiency.

- ❖ Long Range Planning reviews with R&P Commission subcommittees
- ❖ The master plan encompasses the consolidation of multiple projects into a unified endeavor to reduce construction/equipment/transport costs and optimize resources.
- ❖ Emphasizing the importance of safety improvements, inclusive design, and cost-efficiency in updating decades of old infrastructure and equipment.
- ❖ Safety Enhancements: Trail systems, walkways, court surfacing, playground improvements
 - a. Prioritize safety measures in the consolidation process, including modernized equipment, improved lighting, and enhanced security features.
 - b. Ensure that pathways and facilities are designed and maintained to minimize safety risks.

- ❖ **Equitable Opportunities:**
 - a. Implement accessibility enhancements to cater to individuals with diverse needs, including ramps, braille signage, and sensory features.
 - b. Promote inclusivity in the design of parks and recreation spaces to ensure equal access for all residents.
- ❖ **Cost Reduction:**
 - a. Explore cost-saving opportunities through the consolidation of projects, sharing of resources, and reducing duplication of efforts.
 - b. Seek efficient construction methods to minimize expenses related to equipment transport and construction.
- ❖ **Community Engagement:**
 - a. Involve the community in the decision-making process and gather input on the consolidation plan, safety enhancements, and accessibility improvements.
 - b. Ensure transparency and open communication with residents throughout the project.
- ❖ **Project Implementation:**
 - a. Execute the consolidation plan in phases, prioritizing areas with the greatest need and potential for improvement.
 - b. Monitor the progress of each project and ensure that safety and equity goals are met.
- ❖ **Evaluation and Reporting:**
 - a. Conduct regular evaluations of the projects to measure the impact on safety and equity.
 - b. Provide transparent and regular reports to city officials, stakeholders, and the community on the progress, outcomes, and cost-efficiency of the projects.
- ❖ **Budget Allocation:**
 - a. Allocate sufficient funds from through operating and capital budgets to support the consolidation of recreation and parks projects as outlined in the master plan.

This directive seeks to create a more unified, safe, and inclusive environment within Waterford's recreation and parks spaces while optimizing resources and reducing costs. It reflects our commitment to providing all residents with equitable opportunities for recreation and enjoyment.

- ❖ **Department review criteria for our parks involves:**
 1. **Safety and Quality of Life:** Upgrading the playground ensures that children have a safe and enjoyable place to play, enhancing the quality of life for families in the community.
 2. **Physical Activity and Health:** New athletic field irrigation allows for better maintenance, ensuring that the fields are playable year-round and encouraging physical activity among residents, which is vital for public health.
 3. **Sports Facilities:** New tennis and basketball court surfaces provide opportunities for residents of all ages to engage in recreational and competitive sports, fostering physical fitness and community engagement.
 4. **Inclusivity:** Modernizing the park can include features designed for people with disabilities, ensuring that everyone in the community has equal access to recreational opportunities.

5. **Community Building:** A well-maintained park serves as a focal point for the community, where residents can socialize, participate in events, and build a stronger sense of unity.
6. **Economic Benefits:** Improved parks can attract visitors, potentially boosting local businesses through increased tourism and event hosting.
7. **Environmental Sustainability:** Updated irrigation systems can use water more efficiently, reducing waste and contributing to environmental sustainability.
8. **Property Values:** Upgraded parks and sports facilities can have a positive impact on nearby property values, benefiting homeowners in the area.
9. **Education and Skill Development:** Playgrounds and sports facilities provide opportunities for children to develop essential skills, including physical, social, and cognitive abilities.
10. **Increased Usage:** High-quality facilities are more likely to be used by residents, resulting in a better return on the community's investment.
11. **Competitive Advantage:** Attractive parks and sports amenities can give the community a competitive advantage in attracting new residents, businesses, and investment.
12. **Aging Infrastructure:** If the existing park infrastructure is outdated or deteriorating, an update becomes necessary to ensure continued safe and functional use.

Project Identification:

I. Current projects and funding listing:

<u>33723-55838</u>	Children's Playground Equipment: Received \$10,000 donation from Gardiner Family Foundation. Plan to integrate with Civic Triangle phase I plans. Balance: \$50,000
CNR <u>20537-57854</u>	WBP Concert Improvements: Continue exploring options as the summer concert series grows. Balance should cover plan design. Balance: \$30,000
<u>20537-57735</u>	Leary Park Roadway: Will be included with the Leary Drainage and Lower Field Access project

II. Updated review:

A. Pleasure Beach Walk:

Status: (Expected completion in Spring/Summer 2025)

B. Children's Playground Equipment

Status & Benefit: A pavilion set off the south end of the playground would be constructed for shelter and community engagement. The Gardiner Family Foundation has generously donated \$50,000 towards this project to date, with an anticipated additional \$10,000 in 2025. There is currently \$40,000 allocated in this fund that would bring the total to \$100,000. The concepts and design have been identified and the costs quoted at approximately \$110,000. A request of \$25,000 is being submitted to cover the anticipated difference in material cost and project contingency.

C. Equipment/Storage Garage Plan (From Vets-WBP Shop)

Benefits: Allow for expanded space within Civic Triangle Park for programming and community events
Updated building to properly house staff and equipment for park and maintenance operations

Goals: Provide storage for all equipment to protect from elements
Cleaning and changing room for staff
Appropriate facility drainage to allow for proper equipment maintenance/cleaning
Updated utilities for more efficient use and lower costs

Status: Initial design for area received from Barton and Loguidice
Exterior site plan under review with Planning & Zoning; Interior specs being discussed

Other projects within the park:

Utility Commission has a sewer project that will be coordinated.

D. Town-wide Court Repairs/Resurfacing:

Status: (Town Hall Basketball and Leary Park Pickleball/Tennis/Basketball expected completion in Summer 2025.)

Benefit: Improved surfacing for safe and consistent play. The length of the warranty allows for a greater value and return on investment.

Goals: PT concrete combines durability, stability, and low maintenance costs, making it the safest choice for court sports. Whether it's tennis, basketball, or any other sport, PT concrete ensures a reliable and secure playing surface for athletes of all levels.

Asset Numbers

Quaker Hill School	(2) Tennis/pickleball	N/A	\$200-\$250,000/court
WBP	(2) Tennis/pickleball	#9204031563	1990 – 3

FieldTurf (State of CT Cooperative purchasing) quotes : Post Tension concrete, fencing, pathways

Justification: Recreation and Parks is responsible for the maintenance of the following tennis/pickleball and basketball courts in the Town of Waterford: Leary Park (1 basketball, 4 tennis), WBP (2 tennis), QH (2 tennis), Town Hall (2 basketball, introduce 2 new pickleball. The courts were installed in the *mid 1970's* and have received crack and surfacing repairs, painting, and other remedies that have not been as successful as hoped. A more permanent solution is desired for our residents and justifications are:

Post-tensioned concrete and asphalt are both commonly used materials for tennis courts and other sports surfaces. The advantages and considerations for each:

I. Asphalt:

o Ease of Construction: Asphalt courts have been popular due to their ease of construction and the readily available materials associated with asphalt's primary application (roadways and parking lots).

- o Flexible Pavement: Asphalt is a flexible pavement, which means that over time, cracking of the pavement is inevitable. While effective management of cracking is feasible for roads and parking lots, these maintenance issues pose a greater risk to tennis players.
- o Maintenance Challenges: Asphalt courts often suffer from cracking, poor drainage, and unstable subgrade soils. Sawed joints are recommended to relieve tension in the court surface, but new cracks can still form within the play area.
- o Specialty Asphalt Mixes: While asphalt is commonly used for roads, the asphalt mix for tennis courts needs adjustments. Specialty mixes cost more and present challenges for producers and installers.

II. Post-Tensioned Concrete (PT Concrete):

- o Rigid and Reinforced: PT concrete is a rigid, reinforced concrete pavement. Its design eliminates jointing and cracking issues that plague asphalt courts.
- o Longer Lifespan: The lifespan of PT concrete can be almost double that of an asphalt court. It offers durability and longevity.
- o Stability on Unstable Soils: PT concrete can span unstable soils where asphalt might fail.
- o Lower Maintenance Costs: PT courts require less crack repair and resurfacing compared to asphalt courts.

In summary, IPT concrete courts earn the trophy for durability, playability, and long-term value. They resist crack development, settling, and heaving, provide better drainage, and offer a uniform playing surface. While PT construct is more expensive to install initially, the lower maintenance costs over the court's life make it a compelling choice for those seeking a reliable and long-lasting tennis court.

E. Stenger bathroom and accessible walk

Plan being designed and cost forecast for project with Haley Ward

Benefit:	Improved access to the dog park Water and restroom facility for health/wellness and park experience
Goals:	Provide restroom accommodations to the numerous visitors and residents Water element for cleaning and providing drinking water
Status:	Funding provided for plan in FY'25. Concept and costs expected to be available for FY'26

This project scope will be to have a pre-cast concrete restroom facility installed, which will meet all required building and ADA accessibility requirements. The structure can be installed on a compacted stone base, which eliminates the need for a concrete slab/foundation. It's designed to be vandal resistant and would require minimal maintenance. Over two decades ago, residents on the Stenger Farm Advisory Committee recommended a restroom facility for this widely used town park. Parks of 100 acres in size, along with the amount of visitors using this park, more than justifies having a restroom facility. It would make this park consistent with other large town parks which have restroom facilities (Civic Triangle, Leary Park, Waterford Beach Park). Outdoor recreation (hiking, fishing, running, dog walking, bicycling, photography, nature appreciation, cross country skiing) increase each year

at this facility, as well as special events. Clark Lane Middle School's athletic and educational programs utilize the park on a year round basis, as well as scout groups and the general public. The town's dog park is located here which is extensively used by the public. An accessible walkway to the dog park and bathroom is needed for this property.

F. JPH Parking lot

Benefit: Increased access to parking spaces to comply with ADA requirements
Allow ease of access for emergency vehicles during special events

Goals:

Cost to plan design received

Enlarging a parking lot to allow for accessible parking and emergency access and egress is an important step in ensuring that everyone can safely and easily access the facilities. Here are some reasons why enlarging a parking lot for these purposes is a good idea:

1. Compliance with the Americans with Disabilities Act (ADA): The ADA requires that all public facilities, including parking lots, be accessible to people with disabilities. Enlarging the parking lot to allow for more accessible parking spaces is one way to ensure that the facility is compliant with the ADA standards.
2. Increased accessibility: Enlarging the parking lot to allow for more accessible parking spaces makes the facility more accessible to people with disabilities, including those who use wheelchairs or other mobility devices. This can help to increase the number of visitors to the facility and make it a more inclusive space for everyone.
3. Improved safety: Enlarging the parking lot to allow for emergency access and egress can help to improve safety in the facility by providing a clear path for emergency vehicles to enter and exit the area. This can help to prevent accidents and injuries, especially in the event of an emergency.
4. Enhanced visitor experience: Enlarging the parking lot to allow for more accessible parking spaces can enhance the visitor experience by making it easier for people to navigate the facility and use its amenities. This can help to create a more positive experience for visitors and encourage them to return to the facility in the future.

In conclusion, enlarging a parking lot to allow for accessible parking and emergency access and egress is a smart investment that can help to improve safety, accessibility, and visitor experience.

Plan Cost: \$8,000

G. Waterford Beach Park Performance Stage

Benefit: Waterford Beach Park is a cherished community space that hosts numerous seasonal events, with the highlight being the Summer Concert Series. This series attracts top bands from the region and draws crowds of 2,000 to 6,000 people per concert, making it the largest public venue for concerts in Southeast Connecticut. Currently, the park relies on portable temporary staging, which poses several challenges and risks. Establishing a permanent performance stage would enhance safety, efficiency, and the overall experience for both performers and attendees.

Goals:

1. Safety Concerns:

- o **Manual Setup Risks:** The manual setup and breakdown of temporary stages increase the risk of injury to staff and volunteers. A permanent structure would eliminate these hazards, providing a safer environment for all involved.

- **Structural Integrity:** Portable stages are prone to wear and tear, which can compromise their structural integrity over time. A permanent stage would offer a more robust and reliable platform, reducing the risk of accidents during events.
- 2. **Operational Efficiency:**
 - **Time and Labor Savings:** Erecting and dismantling temporary stages is labor-intensive and time-consuming. A permanent stage would significantly reduce the labor required for event setup and breakdown, allowing staff to focus on other critical tasks.
 - **Consistency and Reliability:** A fixed stage ensures consistent quality and reliability for every event, minimizing disruptions and last-minute technical issues.
- 3. **Enhanced Event Experience:**
 - **Professional Infrastructure:** A permanent stage can be designed with optimal acoustics, lighting, and other performance needs in mind, providing a superior experience for both performers and the audience.
 - **Aesthetic Appeal:** A well-designed permanent stage enhances the park's visual appeal, creating a more attractive and inviting venue for events.
- 4. **Economic Benefits:**
 - **Cost-Effective:** Although the initial investment in a permanent stage is significant, it will save money in the long run by eliminating the recurring costs associated with renting, transporting, and maintaining temporary stages.
 - **Increased Attendance:** Improved facilities can attract larger audiences and higher-profile performers, boosting local tourism and supporting the economy.
- 5. **Compliance and Adaptation:**
 - **Floodplain Considerations:** The proposed stage would adhere to all town and regulatory requirements for construction in a floodplain zone. This ensures that the structure is safe, durable, and compliant with environmental standards.
 - **Community Support:** Engaging the community in the planning process can garner public support and ensure that the stage meets the needs and expectations of local residents.

Conclusion:

A permanent performance stage at Waterford Beach Park is a prudent and forward-thinking investment. It addresses current safety concerns, enhances operational efficiency, improves the quality of events, and provides long-term economic benefits. By ensuring compliance with all relevant regulations, the new structure will serve as a safe, reliable, and attractive venue for years to come, enriching the cultural and recreational fabric of Waterford.

H. Civic Triangle Park Improvements

Benefits: Creating more programmable spaces allowing for diverse opportunities

Goals: Provide larger range of outdoor activity and community engagement. Staff continue to review opportunities for development and accessibility. Considerations to modify fencing, improve lighting and pathways, replace and relocate scoreboard, include pavilion, and discuss minimal water elements.

The need to update parks or perform park alterations can be justified for several reasons:

Enhancing Community Well-Being

1. **Improved Recreational Opportunities:** Expanded facilities such as sports courts, playgrounds, and fitness areas provide residents with more ways to stay active and healthy.
2. **Social Interaction:** Parks serve as community hubs where people can gather, socialize, and participate in events, fostering a sense of community and belonging.

Environmental Benefits

1. **Green Space Conservation:** Developing existing parks helps preserve green spaces within urban areas, promoting biodiversity and providing habitats for local wildlife.
2. **Air Quality Improvement:** Trees and plants in parks act as natural air filters, improving air quality by absorbing pollutants and releasing oxygen.

Economic Advantages

1. **Increased Property Values:** Proximity to well-maintained parks can boost property values in the surrounding areas, benefiting homeowners and the local economy.
2. **Tourism and Local Business:** Parks with unique features can attract visitors, supporting local businesses and stimulating the economy.

Accessibility and Inclusivity

1. **Inclusive Design:** Upgrades can include accessible pathways, sensory gardens, and adaptive playground equipment, ensuring that everyone, including those with disabilities, can enjoy the park.
2. **Community Programs:** Expanded facilities allow for a wider range of programs and activities that cater to diverse groups, from children to seniors.

Health and Wellness

1. **Mental Health:** Parks provide a serene environment for relaxation and stress relief, contributing to better mental health for residents.
2. **Physical Health:** Access to outdoor recreational areas encourages physical activity, reducing the risk of lifestyle-related diseases.

Resilience and Sustainability

1. **Climate Adaptation:** Parks can incorporate features like rain gardens and permeable surfaces to manage stormwater runoff and reduce flooding risks.
2. **Sustainable Practices:** The development plan can include sustainable practices such as the use of native plants, solar lighting, and energy-efficient buildings.

Community Engagement

1. **Public Involvement:** The planning process can involve community input, fostering a sense of ownership and pride among residents.
2. **Educational Opportunities:** Parks can include educational features like nature trails, interpretive signs, and community gardens to teach about local ecology and sustainability.

Conclusion

Investing in the development of existing parks is a strategic move that can yield a multitude of benefits, enhancing the quality of life for residents, protecting the environment, and boosting the local economy. By planning thoughtfully and engaging the community, parks can become even more vibrant and valuable assets to the community. In justifying these updates, it's important to consider the specific needs and preferences of the local community, conduct cost-benefit analyses, and engage with residents to ensure the proposed changes align with their desires and priorities. Investing in the improvement of a local park can have a far-reaching positive impact on the community's overall well-being and vitality.

Improvements under review :

- Lighting
- Walks/pathways throughout park and off of Rte1/BPR to park
- Fencing
- Use of garage building
- Development of surrounding park grounds

Other projects within the park:

Children's Playground Equipment: Received \$10,000 donation from Gardiner Family Foundation. Plan to integrate with Civic Triangle phase II plans once Phase I completes.

Balance: \$50,000

Jordan Park House Parking Lot Improvements

1. Leary Park Drainage and Lower Field Access

Benefit and Goals:

1. Access to Lower Park Area:

- **Enhanced Accessibility:** Ensuring easy access to the lower park area will make it more welcoming and usable for all community members, including individuals with disabilities, families with strollers, and elderly citizens.
- **Visitor Experience:** Improved access encourages more frequent use and enjoyment of the park's facilities.

2. Softball Field:

- **Community Engagement:** A well-maintained softball field provides a venue for local sports leagues, school teams, and recreational players, promoting physical fitness and community interaction.
- **Event Hosting:** The field can host tournaments and events, which can foster local pride and bring economic benefits through increased park usage.

3. Playground: (noted in town-wide playground improvements)

- **Child Development:** A safe and engaging playground supports physical, social, and cognitive development in children.
- **Family Recreation:** Playgrounds create a space where families can spend quality time together, enhancing community cohesion.

4. Viewing on Hill Above Lower Field:

- **Spectator Comfort:** Creating a designated viewing area on the hill above the lower field offers spectators a comfortable and elevated vantage point to watch games and events.
- **Community Space:** This area can also serve as a gathering spot for picnics, relaxation, and community events.

5. Drainage Improvements:

- **Safety and Maintenance:** Proper drainage is essential to prevent flooding, erosion, and waterlogging, which can damage park infrastructure and create hazardous conditions.
- **Sustainability:** Effective drainage solutions contribute to the long-term sustainability and usability of the park by protecting the landscape and reducing maintenance costs.

6. Emergency Vehicle Access:

- **Safety and Emergency Response:** Providing dedicated access for emergency vehicles ensures rapid response times in case of accidents, health emergencies, or other incidents within the park.
- **Regulatory Compliance:** Ensuring compliance with safety regulations and standards is vital for the park's operation and the well-being of its visitors.

Lighting and Safety Considerations

- **No Interior Park Lighting:** The decision to exclude interior park lighting addresses safety and policing concerns. Adequate lighting could potentially attract unwanted activities during nighttime, posing risks to the safety of park visitors.
- **Alternative Solutions:** To balance safety and usability, focus on ensuring sufficient lighting in critical areas such as entrances, exits, and pathways leading to the parking lot while keeping the interior dark.

Conclusion

This proposed project aims to enhance the functionality, safety, and accessibility of the municipal park, making it a vibrant and welcoming space for the entire community. By addressing key infrastructure needs and prioritizing the well-being of visitors, the development will significantly contribute to the quality of life in Waterford

J. Athletic Field Irrigation

Benefit and Goals: **Enhanced Turf Health and Quality**

1. **Consistent Watering:** An irrigation system provides consistent and even watering, ensuring that all areas of the field receive the appropriate amount of water. This helps maintain lush, healthy turf.
2. **Disease Prevention:** Proper hydration reduces the stress on grass, making it less susceptible to diseases. Healthy turf is more resilient and can withstand heavy use better.

Improved Playability

1. **Optimal Playing Conditions:** Regular irrigation keeps the turf in optimal condition, providing a safe and consistent playing surface for athletes. This reduces the risk of injuries caused by uneven or hard ground.
2. **Extended Playing Season:** With adequate water supply, the turf can remain in good condition throughout the growing season, allowing for extended use of the fields.

Efficient Water Use

1. **Water Conservation:** Modern irrigation systems are designed to be efficient, using water sensors and timers to optimize watering schedules. This reduces water waste and ensures that the fields are watered only when necessary.
2. **Localized Watering:** Irrigation systems can target specific areas of the field that need more water, rather than indiscriminately watering the entire field. This targeted approach further conserves water.

Labor and Time Savings

1. **Automated Systems:** Irrigation systems can be automated, reducing the need for manual watering. This frees up groundskeeping staff to focus on other maintenance tasks.
2. **Consistent Maintenance:** Automated systems ensure that the field is watered regularly without relying on human intervention, which can sometimes be inconsistent.

Cost-Effective in the Long Run

1. **Reduced Water Costs:** Efficient use of water reduces overall water consumption, leading to lower utility bills.
2. **Lower Maintenance Costs:** Healthy turf requires fewer repairs and less frequent reseeding, resulting in lower long-term maintenance costs.

Environmental Benefits

1. **Sustainable Practices:** Using water-efficient irrigation systems aligns with sustainable practices and environmental stewardship, promoting responsible use of natural resources.
2. **Erosion Control:** Proper irrigation helps maintain soil structure and prevents erosion, especially in areas prone to heavy use.

Aesthetic Appeal

1. **Uniform Greenery:** A well-watered field is visually appealing, with uniform green turf that enhances the overall look of the athletic facilities.

2. **Community Pride:** Well-maintained fields can instill a sense of pride in the community, encouraging more frequent use and fostering local sports programs.

Installing irrigation systems on athletic fields is a smart investment that enhances turf health, playability, water efficiency, and overall maintenance. It contributes to creating a safe, sustainable, and enjoyable environment for athletes and spectators alike.

K. Town Wide Playground Improvements

Benefits: Updated elements for residents, improved accessibility, property value and town attraction

Goals: Introduce accessible elements and sidewalks to playgrounds
Provide updated challenges and play equipment

Status: Met with Miracle and Burke vendors to get an idea of total costs. Quotes provided

Leary Park playground: Two (2) structures – Asset#9204030534 Year installed: 2003
Asset#9902200011 Year installed: 1998
Estimated Cost: **\$178,772**

Dedrick Park playground: One (1) structure – Asset#9902170016 Year installed: 1999
Estimated Cost: **\$112,963**

Waterford Beach Park: One (1) structure – Asset N/A – donated during elementary school consolidation
Estimated Cost: **\$143,031**

2030 and BEYOND NOTES/CONSIDERATIONS:

Barry Farm – Sportsmen Club – Civic Triangle Trails – State grants

New bathroom facilities at Leary and Vets parks

Kayak Rentals

QH Concession and infrastructure – codes, etc.

Lower Stenger pond enhancements and benches

Water fountains w/bottle fillers – wall-mounted = +\$6,000

2022 National Recreation and Parks Agency Performance Review

*Does not include Southwest Property

Metric	Population	Residents per Facility	Percent of Agencies	Waterford	19,571 pop	21 parks	19,571/763 acres is 38.98
Residents Per Park	<20,000			932			
Acres of Parkland per 1,000 Residents	1,233			39		763 acres	
Miles of Trails	10.4						
	3						
(546 developed/217 undeveloped)							
Outdoor Park and Rec Facilities							
Playgrounds		1,986		2,795		WBP-Vets-Leary-Dedrick-GN-QH-OSW	
Basketball Courts		3,750		3,262		Town Hall (2)-Leary-GN-OSW-QH	
Baseball Diamonds		3,107		2,446		LLS(3)-LLN(2) - WHS-Leary-Babe Ruth	
Tennis Courts		2,723		2,446		WBP(2)-Leary(4)-QH (2)	
Multi-Purpose Fields		4,362		4,893		Leary - Spers - WHS (2)	
Dog Parks		11,100		19,571		Stenger Farm	
Adult Softball Diamonds		5,667		19,571		Vets	
Youth Softball Diamonds		5,339		3,914		LLS-LLN-Dedrick-Leary-CLMS	
Adult Baseball Diamonds		7,954		6,524		WHS-Babe Ruth-Leary	
Swimming Pools		8,637		19,571		WHS	
Community Gardens		8,773		19,571		IPH	
Youth Soccer Fields		3,504		1,957		Spers(2)-Leary-WHS (3)-GN-CLMS-OSW-QH	
Multi-Use Courts - Basketball/Volleyball		5,400		N/A			
Tot Lots		6,642		4,893		Spers-Leary-WHS-CLMS	
Adult Soccer Fields		8,017		19,571		Safety Complex State Park	
Skate Parks		11,100		6,524		WHS (2)-GW Road complex	
Football Fields		8,004		N/A			
18 Hole Golf Course		9,183		N/A			
Driving Range		5,055		9,788		WHS (2) softball and multi-purpose	
Synthetic Turf Fields		12,962		N/A			
Ice Rinks		7,997		2,446		WBP (4)-Leary (4)	
Pickleball Courts		3,446					
Indoor Park and Rec Facilities							
Recreation Center		9,126		N/A		Town Community Center	
Community Centers		8,504		19,571			
Senior Centers		12,935		N/A		Eugene Oriol	
Performance Amphitheaters		9,291		19,571			
Nature Centers		11,821		N/A			
Aquatics Centers		11,375		19,571		WHS Pool	
Stadiums		9,126		N/A			
Teen Centers		14,426		N/A		YSA or Library - Does not fall under R&P	
Indoor Ice Rinks		8,002		N/A		Use Conn College when avail	
Arenas		6,137		N/A			
Programming Offered							
Themed Special Events		90%		Y			
Social Recreational Events		88%		Y			
Team Sports		87%		Y			
Fitness Enhancement		82%		Y			
Health and Wellness Education		80%		Y			
Individual Sports		76%		Y			
Safety Training		72%		Y			
Racquet Sports		71%		Y			
Aquatics		70%		Y			
Performing arts		64%		Y			
Visual arts		63%		Y			
Natural and Cultural History		62%		Y			
Cultural Crafts		61%		Y			
Trips and Tours				N		Senior Services Provides Trips and tours	

Program	FTE	Staffing	FTE per 10,000 residents
Martial Arts	59%		
Running/Cycling Races	50%		
Golf	48%		
eSports/eGaming	12%		
Targeted Program towards Youth/Seniors/Disabled			
Summer Camps	61%		
Specific Senior Programs	65%		
Specific Teen Programs	46%		
Programs for disabilities	36%		
STEM Programs	40%		
After-School Programs	47%		
Preschool	25%		
Before-school	16%		
Full daycare	4%		
Key Responsibilities of Park and Rec Agencies			
Operate and maintain park sites	98%		
Provide recreation programming and services	94%		
Operate and maintain indoor facilities	91%		
Budgetary responsibility for Admin	87%		
Operate/Maintain/Manage trails, greenways	81%		
Conduct jurisdiction wide special events	81%		
Operate/Maintain special purpose parks and open spaces	73%		
Operating budget includes planning and development functions	71%		
Operate and maintain non-park sites	69%		
Operate/Maintain/Contract outdoor swim facilities/water parks	67%		
Operate/Maintain/Contract request sport activities/courts, etc	63%		
Administer/Manage tournament/event outdoor sports complex	56%		
Administer community gardens	45%		
Other Responsibilities			
Manage large performance outdoor amphitheater	37%		
Operate/Maintain/Contract tourism attractions	36%		
Operate/Maintain/Contract golf courses	32%		
Operate/Maintain/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/Lease indoor performing arts centers	20%		
Administer/Manage tournament quality indoor sports complex	20%		
Operate/Maintain/Contract campgrounds	18%		
Operate/Maintain/Contract marinas	11%		
Maintain/Manage professional or college stadium/arenas	9%		
Manage or maintain fairgrounds	6%		
Staffing			
Full Time Equivalents	11.8		
FTE per 10,000 residents	11.3		
Staff Responsibilities (average % distribution of FTEs)			
Operations/Maintenance	45%		
Programmers	31%		
Administration	17%		
Capital Development	3%		
Other	4%		

[illegible]