

Town of Chester
203 Middlesex Avenue
Chester Connecticut 06412-1200



Minutes of the Chester Park and Recreation Commission

These minutes are subject to Commission approval.

Monday, January 8, 2018
7:00pm
Chester Town Hall, First Floor Lobby

Chairman Abramson called the meeting to order at 7:08pm.

Members Present: Mike Abramson, Ivey Gianetti, Deron Grabel, Dawn Saunders, John Saunders

Members Absent: none

Also in Attendance: Elizabeth Netsch, Randolph Netsch, John Williams

Minutes

On a motion duly made by Deron Grabel and seconded by Ivey Gianetti it was unanimously voted to approve the minutes of the meeting on October 24, 2017.

Audience of Citizens

No comment

Director's Report

The Director had distributed the Parks and Recreation Department's Spring/Summer 2018 Brochure.

The Commission reviewed the programs, and after discussion, all agreed the existing policy of Parks and Recreation programs, as public offerings, are available to all participants that meet the appropriate age guidelines.

The Director answered questions regarding the proposed Fiscal Year 2018/2019 Budget of the Chester Park and Recreation Commission. After discussion, the Commission decided to add an additional line item, #10-01-24-1112-230 Park Maintenance/Equipment Maintenance to replace and repair recreational equipment that been broken, worn, or removed due to hazardous conditions.

On a motion duly made by Deron Grabel and seconded by Mike Abramson it was unanimously voted to approve, and submit to the Board of Selectmen and with the minutes, a proposed Park and Recreation Budget for Fiscal Year 2018/2019, in the amount of \$133,604.00.

Chairman's Report

On a motion duly made by Deron Grabel and seconded by Dawn Saunders it was unanimously voted to cancel the Commission meetings on February 13 and May 1 and to add meetings on February 12 at 7:15pm and April 30 at 7:00pm.

Park assessments for November and December were reviewed.

On a motion duly made by Deron Grabel and seconded by Mike Abramson it was unanimously voted to adjourn at 8:29pm.

Respectfully submitted,
Elizabeth A. Netsch
Director

**BUDGET OF THE
CHESTER PARK AND RECREATION
COMMISSION**

FISCAL YEAR 2018/2019

Total Proposed 2018/2019 Budget \$124,182

Anticipated 2018/2019 General Fund Revenue \$38,830

Net Proposed 2018/2019 Budget \$85,352

One Time Expenditure for North Quarter Park Repairs/Replacement \$9,422
\$133,604

Note that Parks and Recreation programs are funded by user fees through the Parks and Recreation Contra Fund and are not reflected in the budget, with the exception of camp payroll, which is offset by the revenue budget P & R Transfer In #10-70-77-0000-743.

REVENUES

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name P & R Transfer In

Line Item Number 10-70-77-0000-743

Total \$28,310

Transfer In funds are booked as revenue to the Parks and Recreation Contra Fund. All program revenues and expenses run through this special revenue fund except for staff preparation and summer payroll. These are offset at the end of the summer by proceeds from the following program revenues. This revenue covers the Camp staff payroll.

Cancellation Fees: 9 at \$20 = \$180 (100% of proceeds to the General Fund)

Due to the increase in the amount and duration required for cancellation fees, we experienced a significant decrease. We have budgeted one per session (7 plus 2 Kinder-Camp)

Summer Camp: 290 spaces at \$97 = \$28,130* (\$33 of \$130 retained for supplies, field trips)

Due to the decrease in local child population in the eligible age group, the number of spaces has been decreased by 4 per week. The demand for Camp for Kindergarteners has increased, so the two weeks Kinder-Camp is offered the projected enrollment and revenue project a net increase by two (6 additional Kinder-Campers per week less 4 regular Campers). The \$97 per space contribution to the general fund represents an increase \$2 per child, per week, over last year's transfer in, and a \$2 decrease for direct costs to the Contra Fund. The Commission raised the fee to families last summer, and does not wish to increase it two years in a row.

*Based on filling 38 spaces per week for 5 weeks and 50 spaces the two weeks of Kinder-Camp.

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Passes

Line Item Number 10-70-77-0000-777

Total \$10,500

Based on history and improvements to the lake facility, the park pass sales volume is projected at 10 additional passes over the previous year.

160 Passes for Cedar Lake and other parks at \$65 per pass = \$10,400 + \$100 group use

176 passes sold during the summer of 2012

175 during the summer of 2013,

153 during the summer of 2014

142 during the summer of 2015

160 during the summer of 2016

169 during the summer of 2017

EXPENDITURES

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Regular Payroll

Line Item Number 10-01-24-1000-103

Total \$51,356

This is last year's rate. Appointed Officials' payroll is set by the Board of Selectmen. Based on 40 hours per week in June, July, and August and 28 hours per week during the remaining months or 32 hours per week average year round

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Temporary Part Time

Line Item Number 10-01-24-1000-111

Total \$59,189

Our newly hired staff members are required to obtain, on their own, certification in Lifeguard Training, CPR/AED for the Professional Rescuer, and First Aid. Pay rates increase with experience and responsibility. In order to stay competitive and to attract and retain the most qualified individuals to provide public safety to our community, and to help compensate young staff members, the Commission voted last year to give a \$100 stipend to returning Lifeguards who recertify in Lifeguard Training. This has been reduced from the Professional Development line item and moved to payroll for a more appropriate accounting.

Lifeguards

Open 10:30am until 6:00pm, staffed 10:15 until 6:15, daily, with 3 lifeguards

July 2018, August 20, 2018 and June 11- 30, 2019 = 71 days x 24 hours per day = 1,704

Plus 48 additional pay equivalent hours for July 4th

Less 16 hours x 10 weekends covered by the weekend waterfront supervisor

Plus 2.5 hour overlap for 2 guards during 8 days of swimming lessons

Plus recertification stipend 6 guards @ \$100

Average rate of pay \$12.47 x 1,672 hours = **\$21,450**

Weekend Waterfront Supervisor 10 weekends at 16 hours x \$17.50 per hour = **\$2,800**

Park Maintenance 10 weeks at 5 hours, 5 weeks at 10 hours x \$17.00 per hour = **\$1,700**

Park and Program set-up and shut-down 8 hours x 6 people x 2 x \$12.47 = **\$1,197**

In-Service Training, Clerical

CPR/FPR, first aid, waterfront, rescue, camp and lifeguard orientation, program preparation and registration, medication administration training, facilities, clerical and Commission minutes

300 hours at an average rate of \$12.47 per hour = **\$3,741**

Summer Camp

8:15 until 3:45, Monday through Friday

Staff 8:00am until 4:00pm, 6 staff per day at 40 hours per week x 7 weeks = 1,680 hours

plus 4 more staff on Fridays for field trip x 8 hours x 7 weeks = 224 hours

plus 3 more staff member for Kinder-Camp x 2 weeks x 40 hours per week = 240

for 6 weeks in July and August 2018 plus one week in June of 2019

2,144 at \$13.20 per hour = **\$28,301**

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Dues

Line Item Number 10-01-24-1000-210

Total \$99

Membership in the Connecticut Parks and Recreation Association

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Medical

Line Item Number 10-01-24-1000-328

Total \$1,145

There is a \$1 increase this year, by the American Red Cross, for all certifications.

CPR For the Professional Rescuer Cards (\$28x8) and Masks (6 @ \$12.95) **\$302**

This American Red Cross course is taught by the Director for employees and volunteers. It is required every two years, by State Statute, for all Lifeguards and required by the Park and Recreation Commission for all regular staff members.

Community First Aid and CPR Instruction Cards (\$28x6), books (\$10x6) **\$323**

These American Red Cross courses are taught by the Director for staff, coaches, and volunteers and paid for by the Commission to provide training that provides a greater level of safety to the program participants and helps to prevent litigation in the case of an accident.

Manikin Shields (\$19.95 x 2) and Breathing Shields (\$5.50 x 10)

Spaces in these courses are open to the general public and all costs for those participants are covered by the fee they pay. The receipts and expenses for the general public are processed through the Parks and Recreation Contra Account.

Hepatitis B Vaccine is required by OSHA for all staff members and volunteers as they have the potential for exposure to blood or other body fluids in performing their duties for the Commission. The vaccine is administered by the Town Health Officer but paid for by the Parks and Recreation Department. 5 dose minimum **\$225**

First Aid (bandages, tape, etc.), Gloves (9boxes), Ice Packs (4 cases), Sunscreen for staff and Camp, CPR and First Aid training supplies **\$295**

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Mileage

Line Item Number 10-01-24-1000-345

Total \$935

The Town set a slightly higher mileage rate this year.

Travel to seminars, shopping, transferring equipment, administering programs, parks and lake for the Director and Staff.

Average 85 miles per week for 14 weeks = 1,190 + 15 miles per week for 36 weeks = 540

1,730 x .54 = \$935

Chester Park & Rec Budget Worksheet**Fiscal Year 2018/2019****Line Item Name Professional Development****Line Item Number 10-01-24-1000-395****Total \$210**

2 Seminars @ \$75	\$150
2 Seminars for staff training @ \$30	\$ 60

Chester Park & Rec Budget Worksheet**Fiscal Year 2018/2019****Line Item Name Programs/Regional Sponsored****Line Item Number 10-01-24-1110-431****Total \$100**

Funding to an outside agency:
Hose Company Easter Egg Hunt \$100

Chester Park & Rec Budget Worksheet**Fiscal Year 2018/2019****Line Item Name Programs/Supplies****Line Item Number 10-01-24-1110-485****Total \$845**

administrative (mail labels, paper, markers, wipe board supplies, etc.)	\$30
guard shirts 20 @ \$9.50	\$190
whistles 20 @ \$4.25	\$85
paper towels, tissues, wipes, surface cleaners	\$65
350 beach passes and swimming lesson cards	\$120
200 beach pass laminating pouches	\$120
family activity charcoal, s'mores, music, ribbons	\$95
4 printer ink color, 4 printer ink black	\$140

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Maintenance/Equipment Maintenance

Line Item Number 10-01-24-1112-230

Total \$9,422

New line item requested to maintain safe facilities and meet the needs in our community. Please see the following two pages for background information regarding this proposal.

Repair backstop and pavement damaged when the equipment for the Main Street Project was parked in the north Quarter Park parking lot.

Replace backstop and hoop (range \$379-\$529)	\$529
Shipping (about 15%)	\$80
Paving 20'x60' @ \$27.71 per square yard	\$3,700
New backstop with pole (range \$900-\$1,350)	\$1,350
Shipping (about 15%)	\$203

**Replace damaged preschool playground equipment
That was removed in 2017 with an expanded shell climber.**

Shell climber delivered	\$2,635
Installation	\$925

Dear Selectmen:

The Chester Park and Rec Commission wishes to enlist the financial and collaborative support of the Board of Selectmen and Board of Finance in bringing needed enhancements to North Quarter Park features and facilities.

This appeal is made in response to the recent rejection of the Library Building Committee initiative to develop the North Quarter Park site, recreational areas, library, and community center in a holistic plan. With that initiative off the table, we feel that the need to upgrade park features and facilities must now be addressed as a separate and urgent piece.

In its present condition, NQP falls well short of meeting its potential as a destination for Chester residents of all ages simply to enjoy the recreational and natural features that this splendid property has to offer. Over decades, improvements have been long in coming and short on sufficiency. A visitor to NQP today would see that there is little to draw the interest of older kids and adults, and that parents of young kids can be forgiven the urge to drive out of our community to seek richly featured, newly constructed playgrounds elsewhere. This is not hyperbole; we know from reports that this is actually happening.

With this deficiency in mind, our commission has encouraged director Liz Netsch to advance for your consideration a list of desirable items – and estimated costs – for enhancing features and facilities at NQP. This list, which has been submitted separately, takes into account the following factors:

- Equipment items proposed are highly portable and can be re-positioned in the event that disruptive site work is undertaken in the future, either to revisit the LBC plan or merely to address the drainage patterns bringing eroded silt to Chester Creek from surrounding up-elevation areas.
- Features and facilities proposed target a range of age groups, from preschoolers to young adults, so that there is balance in meeting the recreational needs of the entire community.
- All existing equipment that remains viable will be cosmetically restored, assessed for safety, and maintained as required.

The enhancements proposed represent a capital expense that significantly exceeds the bounds of a typical Park & Recreation budget, so we are looking to the BOS and BOF to acknowledge this as an investment priority for the town and identify means to fund it as such. For its part, the commission is identifying ways to limit expenses within its usual operating budget so that resources can be allocated instead toward park enhancement. For example, the expense for high-level maintenance of non-critical field areas at the park and the elementary school has been eliminated from the current Park and Rec budget proposal.

It is our hope that we can work together with the BOS and BOF in the weeks ahead to evaluate the improvements proposed, build a budget and financing plan for executing them, and thereby bring new life to a valuable community asset.

Sincerely,

Members of the Chester Parks & Recreation Commission

North Quarter Park Revitalization Project

1. Purchase and install Shell Climber in “preschool” area. Unit will be easily moveable to accommodate any future renovations.
 - a. Shells Delivered: \$2,635
 - b. Installation: \$925
2. Pave 25’ x 60’ area in parking lot from current basketball pole extending along the split rail fence. Replace missing backstop, and add an additional hoop at the opposite end to create a court.
 - a. Replace missing backstop which was damaged by the Main St. project: \$400
 - b. New pole & backstop: \$1,200
 - c. Paving: 20’x60’ @ \$27.71 per square yard = \$3,700
3. Create a Disc Golf Course alongside of playground in wooded area west end.
 - a. \$2,700
4. Purchase a new 4-bay swing set to replace current swings. Including four toddler swings, and four child swings.
 - a. Swings & eight wear mats delivered: \$8,148
 - b. Installation: \$2,800
 - c. Disposal of old swings: \$500 (discount with installation)
5. Drainage – pipe location is left empty, large playscape may be removed if needed.
 - a. State project? Would become a grass area with existing benches & picnic tables. \$???
6. Re-shape edge of preschool area if there is no park-wide project in the near future.
7. Add school-age area on far-east side with grass area in between the two play areas. Utilize existing benches & picnic tables.
 - a. 2-tier retaining wall delivered and installed: \$4,000
 - b. Or... reclaim current edging with public works/volunteers installing surface chips: \$8,000
 - c. Equipment delivered: \$38,000-\$51,000 (choice dependent)
 - d. Installation: \$16,000
8. Bonus: The best, but most expensive for ALL ages- a boardwalk from North Quarter Park Trail to cemetery along creek.
 - a. \$???

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Maintenance/OS Contrac

Line Item Number 10-01-24-1112-365

Total \$5,409

Maintenance of the North Quarter Park baseball field was eliminated in the 16/17 budget due to test holes and the proposed library building site in the playing field. The area became torn up due to animals digging for grubs after the treatments were discontinued. At the request of the First Selectwoman this has been added back to the budget.

1. Elementary School Fields.

Fields A, B and C would all get a fertilizer application four times / year. In addition, Fields A and B would get pre-emergent crabgrass control, broadleaf weed control and grub control. Also, the infields on Fields A and B would get post emergent weed control on an ongoing basis throughout the season.

Fertilizer 1	\$582.00
Fertilizer 2	\$582.00
Fertilizer 3	\$582.00
Fertilizer 4	\$582.00
Grub Control	\$640.00
Infield Weed Control	\$325.00

TOTAL \$3293.00

2. North Quarter Park

Fertilizer application 4 times / year including pre-emergent crabgrass control, broadleaf weed control and grub control.

Fertilizer 1	\$252.00
Fertilizer 2	\$252.00
Fertilizer 3	\$252.00
Fertilizer 4	\$252.00
Grub Control	\$358.00

TOTAL \$1366.00

Park seeding repairs

\$ 750

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Maintenance/Refuse

Line Item Number 10-01-24-1112-425

Total \$834

All Waste 4% increase.

Trash removal at Cedar Lake Memorial Day through Labor Day 2018

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Maintenance/Rentals

Line Item Number 10-01-24-1112-435

Total \$3,010

A \$255 increase over last year for charge for an additional toilet that Tri-Series did not pay for this summer. Please see attached message. Toilet at North Quarter Park will remain year-round at resident request with no charge added for January and February.

Portable Toilets

Cedar Lake

1 handicap for 3 months at \$125	\$375
3 regular for 3 months at \$85	\$765
1 changing room for 3 months at \$85	\$255
July, August 2018, June 2019	
1 toilet for September 2018	\$ 85
1 toilet for May 2019	\$ 85

North Quarter Park

10 months at \$85	\$850
July, August, September, October, November, December 2018 March, April, May, June 2019	

Ballfields at Chester Elementary

7 months at \$85	\$595
July, August, September, October 2018 April, May, June 2019	

Chester Park & Rec Budget Worksheet

Fiscal Year 2018/2019

Line Item Name Park Maintenance/Supplies

Line Item Number 10-01-24-1112-485

Total \$1,050

Equipment (wheelbarrow, push broom, rakes, etc.)	\$200
Repair parts (paint, bolts, buoy, retaining wall, picnic table repairs, playscape parts)	\$150
Earth Day 20 plantings proclamation by First Selectman Perreault 4/22/90	\$250
Sand and topsoil replacement	\$450