

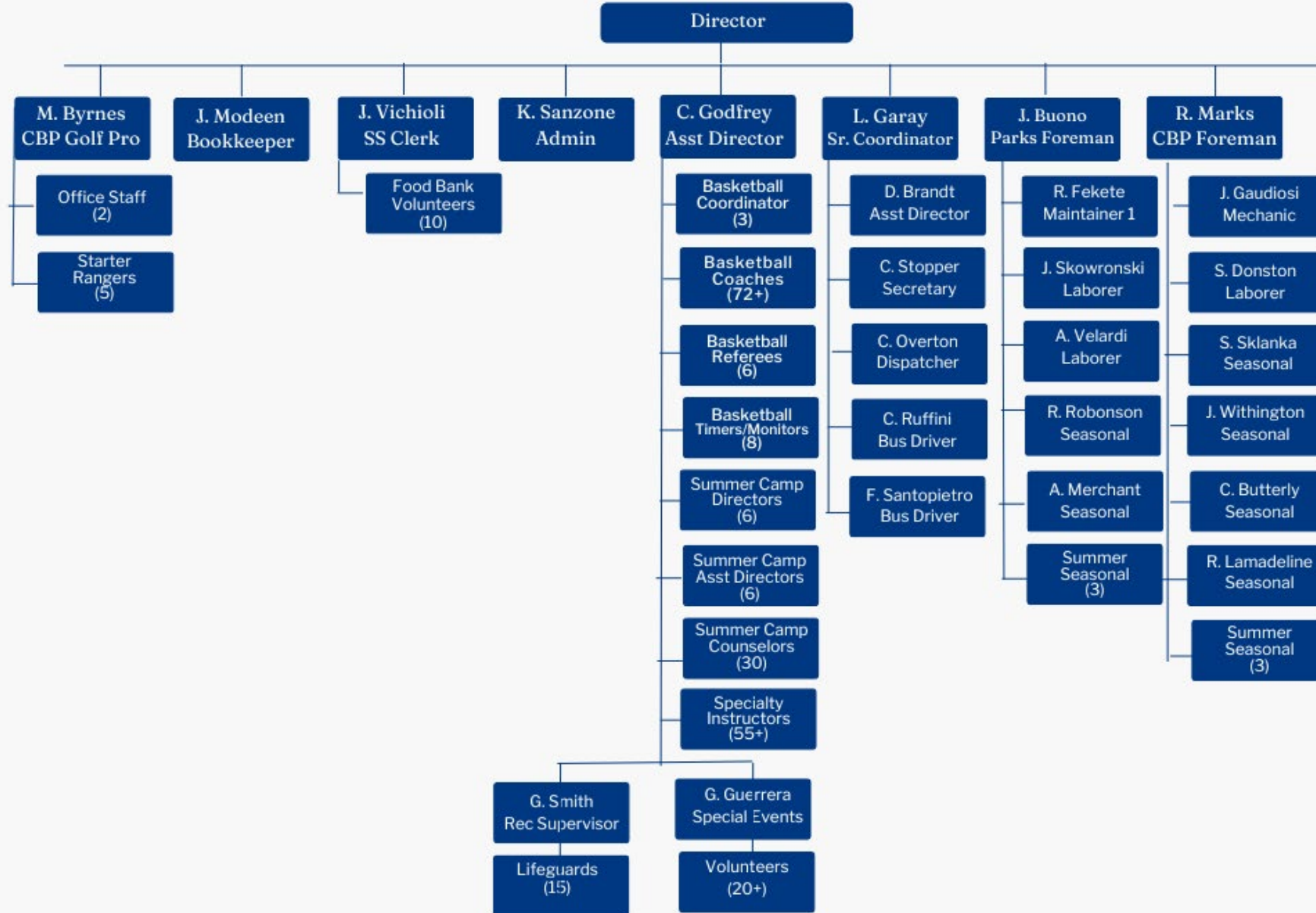


Part of our mission is to provide high-quality parks and facilities and a variety of cultural, recreation, and social services for all ages during all seasons. We strive to avail ourselves to each household, in one way or another, and at one time or another, to utilize our resources.

Town of Watertown

Parks, Recreation, Crestbrook, Senior & Social Services

Date
April 2024



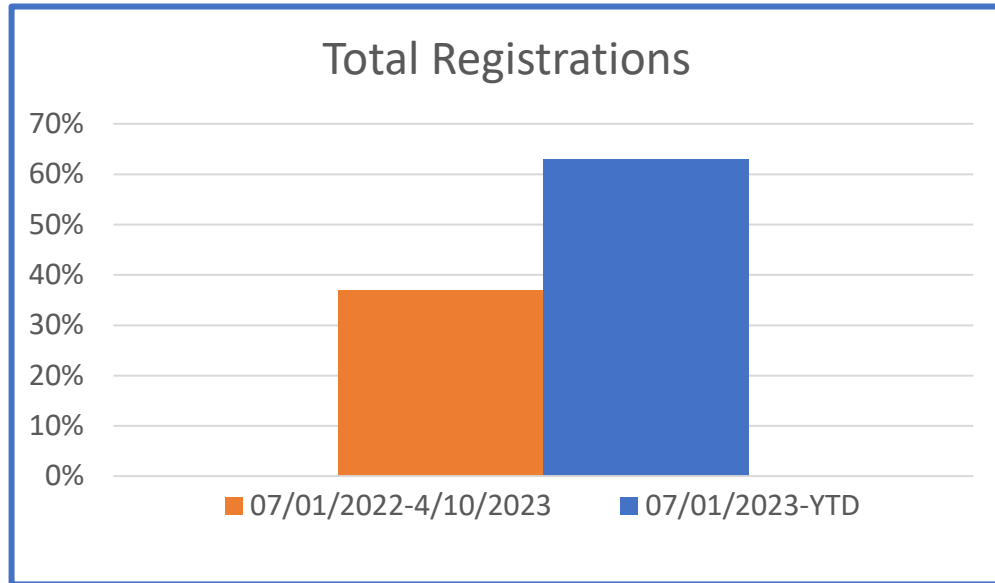
Parks Include:



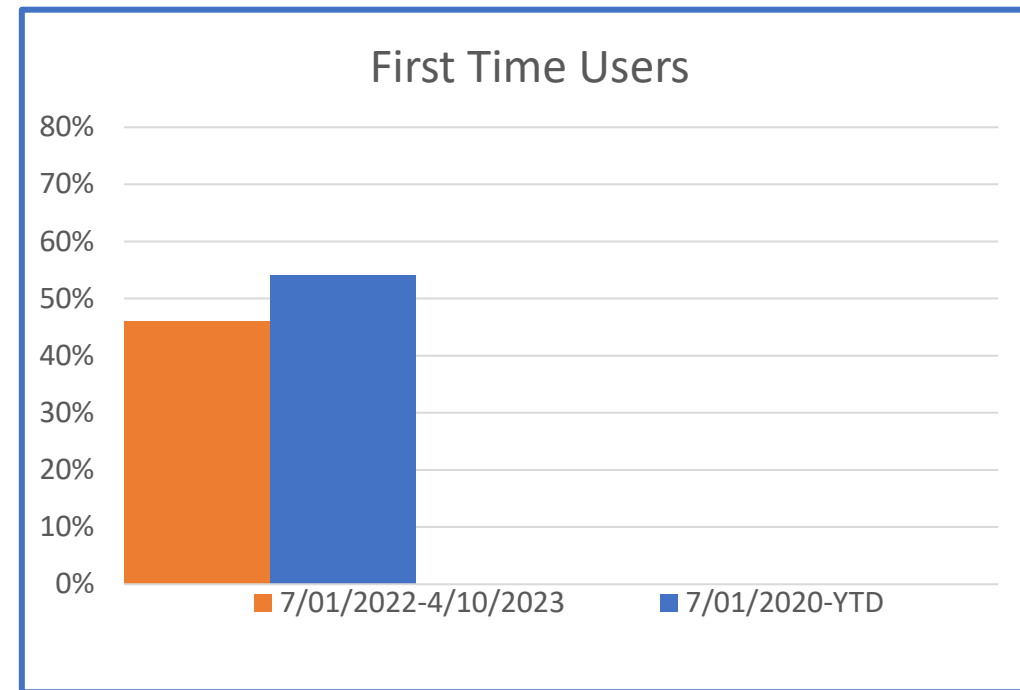
- Over 200 acres plus the 250 acres at Crestbrook
- 5 recreation complexes and several pocket parks
- Numerous athletic fields and diamonds
- 4 playscapes
- Multiple pavilions and gazebos
- 4 lakes with waterfront
- Miles of walking trails
- The Bark Park



Recreation



- 6,000 unique registrations including first time users, residents, and non-residents
- Over 500 activities and programs offered to citizens of all ages



Recreational Sport Leagues & Clinics Include:

- Watertown Recreation Swim Team & Clinics > 150 Households
- Youth Basketball Intown & Travel Leagues > 350 Households
- Karate Lessons > 220 Households
- Ball Til You Fall Basketball Clinics > 180 Households
- Volleyball Clinics > 150 Households
- Middle School Running Training > 40 Households
- Gym Time After School Clinic > 100 Household



Recreational Youth Programs Include:

- Summer Day Camps:
 - Funtastic Summer > 790 Households
 - Epic Adventure > 180 Households
 - Trendy Tweens > 150 Households
 - Preschool Fun & Games > 90 Households
 - Kindergarten Campers > 90 Households
 - Adventure Camp > 180 Households
 - Specialty Summer Camps > 800 Households
- Swim Lessons at the Watertown High School > 600 Households
- Cooking Classes > 125 Households
- Theatre Classes > 85 Households
- Children Playgroups > 70 Households
- Little Scientists > 70 Households
- Babysitting Courses > 20 Households
- Hip Hop & Ballet Dance Classes > 150 Households



Recreational Adult Programs Include:

- Adult Self Defense Classes > 10 Households
- Gentle Yoga > 48 Households
- Dog Training Classes > 40 Households
- Zumba > 200 Households
- Country Line Dancing > 100 Households
- Karate Lessons > 40 Households
- Basic First Aid/ CPR Certifications > 75 Households
- Pickleball Clinics > 45 Households
- Open Gym Basketball > 250 Households
- Open Adult Lap Swimming > 25 Households

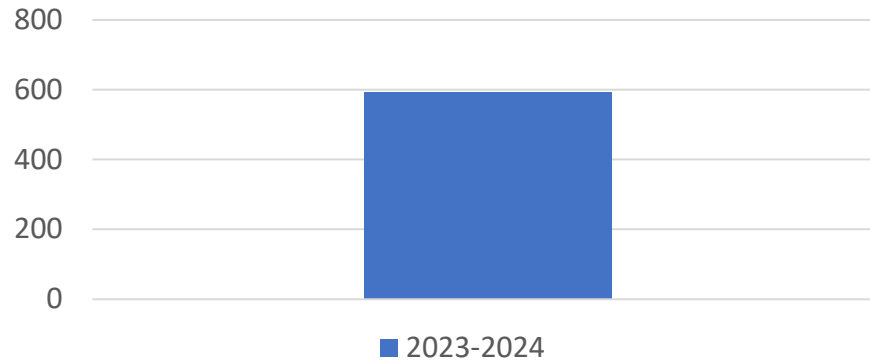


Falls Avenue Senior Center

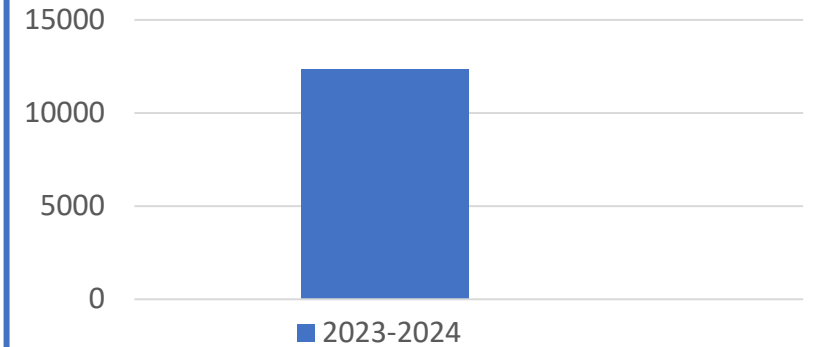
Reporting Period
March 1, 2023 -
February 29, 2024

Source:
myseniorcenter.com

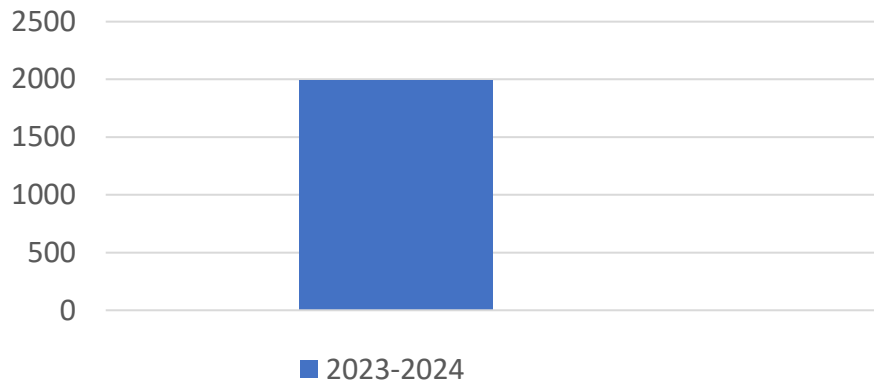
Current Members



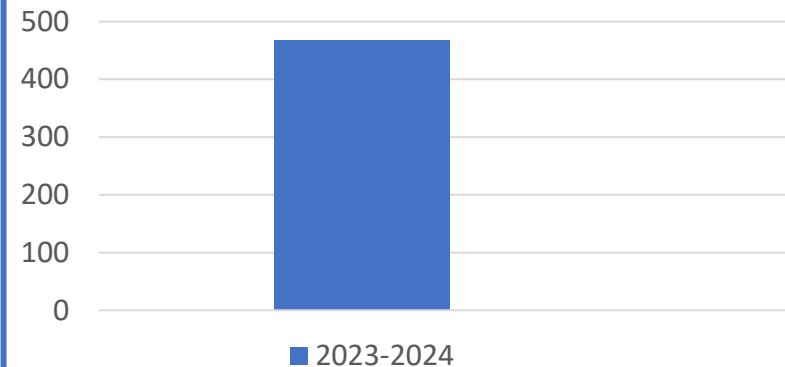
Event/Activity Participation



Transportation Usage



Municipal Agent Services



Municipal Agent services include: Adult Protective Services, Agencies and meals on wheels referral, wellness/home visits, Energy assistance applications, as well as housing inquiries and support.

Falls Avenue Senior Center

Special Events and Activities Include:

- Senior Appreciation Luncheon
- Blueberry Bakeoff
- Sock Hop
- Harvest Hoedown
- Holiday Celebration
- Valentine's Luncheon
- Holyoke Log Cabin/Dinner & Show
- Clyde's Cider Mill in Mystic
- Connecticut River Boat Ride
- Mother's & Father's Day Celebrations
- Picnic in the Park

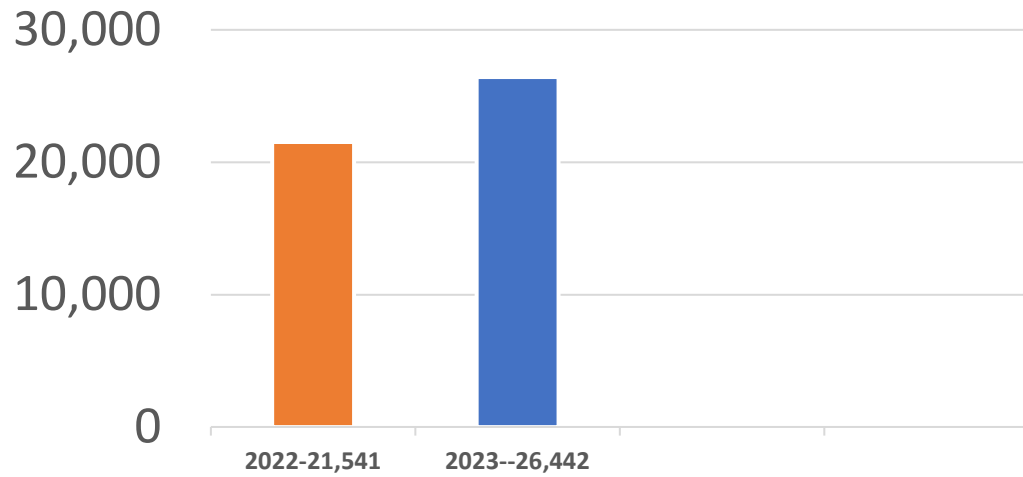




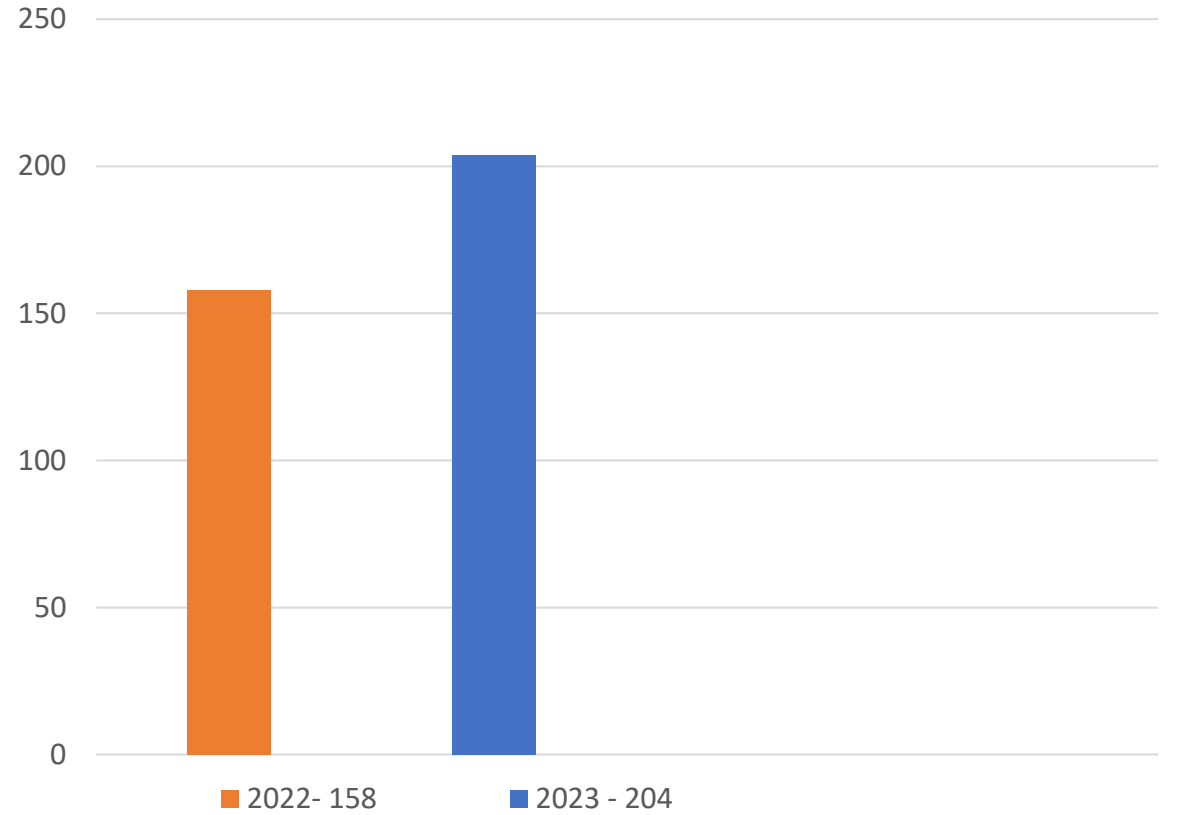
*Crestbrook Park Golf Course is financed via
a Special Fund Account. Please refer to
page 73 of the proposed budget.*

Crestbrook Golf Course

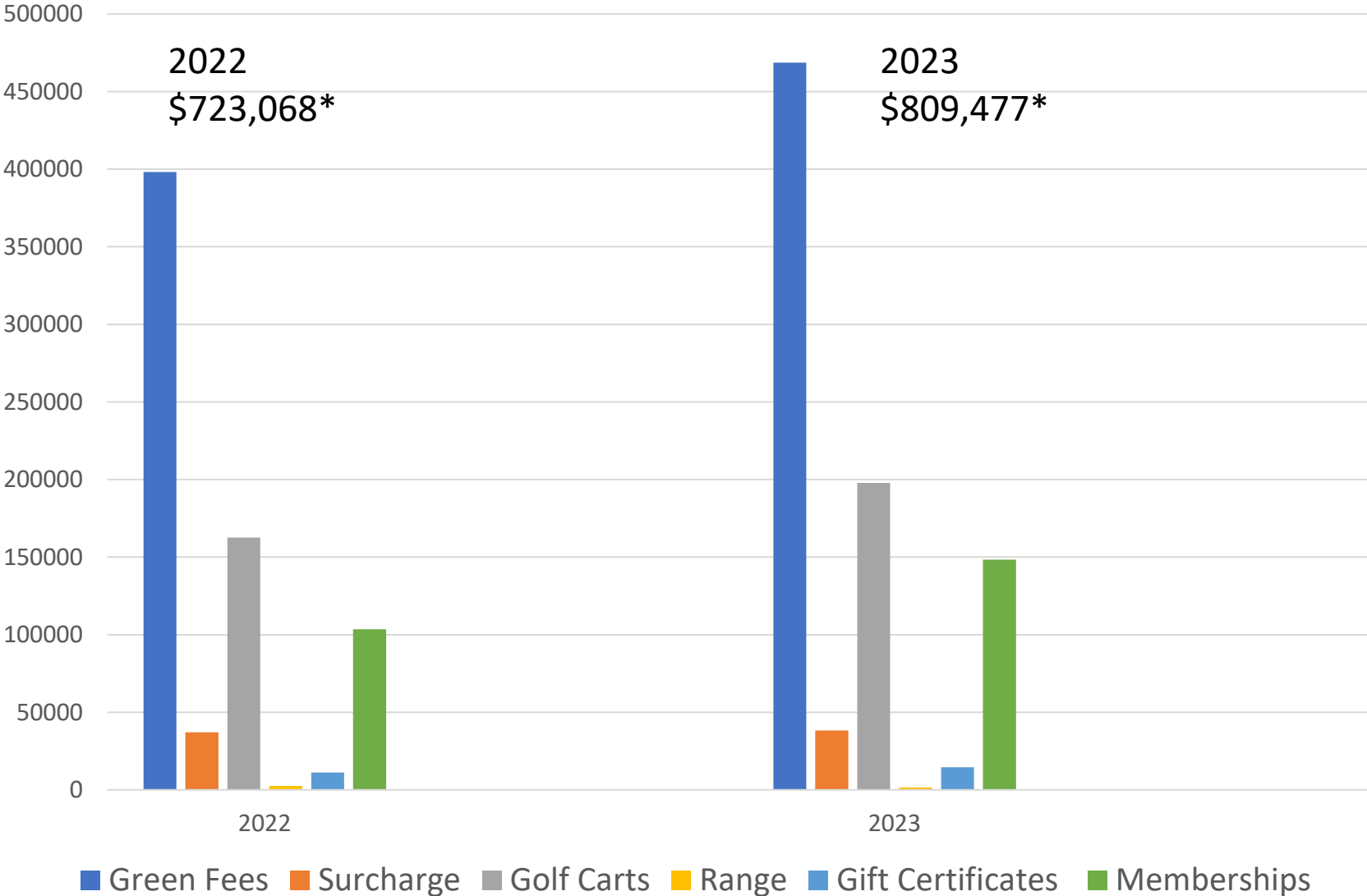
Rounds Played



Golf Memberships



Crestbrook Golf Course Revenue:



**Source: Page 73 of '25 Proposed Budget*

Social Services

- **2,159** clients visited the **Food Bank**
- **793** clients utilized **other services**
- **250** clients were vetted for **Renters Rebates**
- **115 families** and **293 individuals** were provided a **Thanksgiving Meal**
- **151 families** and **292 individuals** were provided with **Holiday Baskets**
- **118 children** were provided with **toys**
- **15 households** received **Heating Assistance**
- **78 Energy Applications** were vetted
- **18 clients** utilized the **Munson Fund** (established to assist clients with outstanding medical bills)



Reporting period: July 2022 through June 2023

Special Community Events Include:

- Night Out on Main Street
- Zombie Escape Road Race
- Ice Skating
- Holiday Craft Fair
- Touch A Truck
- Don't Worry, Be Hoppy
- Fishing Derby
- Earth Day Clean up
- Coolest Canine Contest
- Entertainment at the Park
- Battle of the Bands
- Pool & Foam Party
- Trunk or Treat
- Tricks for Treats
- Back to School Pencil Hunt
- Friday Night Frenzy
- Drool in the Pool



Special Community Event Partnerships Include:

- Shamrock Shuffle
- Welcome Home Vietnam Veterans
- Halloween at the Firehouse
- Santa Light Parade
- Memorial Day Parade
- Fall Festival
- Korean War Memorial Service
- 9/11 Memorial Service
- Special Citizens Christmas Party
- Cookies & Milk With Santa
- Wreaths Across America
- Pearl Harbor Ceremony
- Veterans Day Memorial Service
- Harvest Cruz Car Show



Proposed Budget Increases

Crestbrook

074.50310.123.2820.9074 PESTICIDES \$5,500 \$25,000 \$25,000

This increase reflects consideration to the historical expenses.

074.50336.123.0000.9074 ADVERTISING \$1,500 \$11,500 \$11,500

Branding and therefore new signage and increased marketing will be expanding for the course's 50th Anniversary.

074.50600.123.3185.9074 CRESTBROOK 50th ANNIVERSARY \$0 \$0 \$15,000

There will be an emphasis on enhancing the curb appeal at Crestbrook Golf Course and Park.

We anticipate many first-time visitors at one or more special anniversary-themed events at the park.

074.50430.123.1866.9074 CHEMICALS/GOLF COURSE \$47,000 \$75,000 \$75,000

Parks

010-50319-036-0000-9010 VEHICLE MAINTENANCE \$4,000 \$14,500 \$17,400

The fleet of vehicles sometimes requires the services of an outside vendor.

The age of the fleet, on average, has increased. Inflationary pressures have also contributed to this increase.

010.50552.036.0478.9010 4 WD DRIVE 3/4 TON TRUCK \$0 \$0 \$26,000

The Town leased this vehicle in FY 23-24. This represents a yearly payment.

010.50552.036.1526.90103 CY PICKUP TRUCK \$0 \$0 \$7,186

The Town leased this vehicle in FY 23-24. This represents a yearly payment.

Senior Services

010.50319.039.0000.9010 VEHICLE MAINTENANCE \$6,000 \$6,000 \$9,000

Transport vehicles consist of a 2014 bus and a 2020 bus. Maintenance expenses have increased.

Proposed Town Manager's Reductions

Dept./Description	LINE ITEM	TM Reccomended	Reduction amount	Notes:
Police Department				
Law Enforcement Equipment	010.50572.020.0000.9010	\$ 47,700.00	\$ 7,000.00	Rifles
Buildings				
Police Dept. Improvements	010.50510.014.1617.9010	\$ 618,000.00	\$ 585,000.00	Removed HVAC/Roofs
Public Works				
SKID STEER	010.50552.031.1910.9010	\$ 185,000.00	\$ 123,333.00	Convert to 3-Year Lease
TRAINING-MTGS W/O TRAVEL	010.50329.030.0000.9010	\$ 8,000.00	\$ 2,000.00	
CONSTRUCTION EQUIP REPLACEMENT	010.50720.031.2619.9010	\$ 150,000.00	\$ 50,000.00	
Fire Department				
TRANS/VEHICLE REP FUND	010.50720.043.1685.9010	\$ 175,000.00	\$ 25,000.00	
Parks&Recreation				
SR.CNTR/OPERATOR	010.50120.039.0111.9010	\$ 70,000.00	\$ 5,667.00	
UTILITIES - WATER	010.50324.036.0000.9010	\$ 5,000.00	\$ 1,000.00	
Planning & Zoning				
INTERN	010.50120.011.1654.9010	\$ 10,000.00	\$ 1,000.00	
		Total	\$ 800,000.00	

The reduction of **\$5667.00** will impact the “Senior Center Operator.” Senior Center Operators represent our transit drivers and transit staff. The Senior Center has experienced an increase in the number of rider requests, activities, and the number of participants. Doctors' appointments are at the top of the list. The adjustment to this line item may require the department to limit the number of staff hours invested in trips and special events. There will also be opportunity costs associated with parking the fleet. Restoration of these funds will ensure that we can continue to research and develop trips, programs, and special events for the equivalent of an additional 30-36 days of the year.



Thank You, Watertown!