

Negative Economic Impact - COVID-19

Fitness equipment replacement
Trail Amenities Package
Renovate Wagon Wheel Park 4-plex Restrooms
Renovate Wagon Wheel Park Field-6 Restrooms
Renovate MacArthur Park Restrooms
Renovate Andy Brown Central Park Restrooms
Renovate Tennis Center Restrooms
Resurfacing or Pickleball /Tennis Courts (4 PB & 5 Tennis)
Shade/Patio Restroom addition to TC Courtyard Area
Addition of Tennis and Pickleball courts
HH Community Garden Drainage
Main Pavilion Restroom Renovation
Columbarium Restroom Renovation
Office Restrooms Renovation
Office Building
Contracted repairs and soft trail maintenance of CNP and GPVS Park
Refurbish 5 Grass practice areas and adding recreation amenities
Behavioral Healthcare Needs
Payroll/Benefits
Impacted Industries
Rebuilding Public Sector Capacity
Staff Accountant (3 1/2 Years)

Extent of Revenue Loss on Government Services

Reduced infrastructure funding from General Fund
Lump Sum - 20-21 Raises to those employed on 03-31-20

Infrastructure Investments in Water, Sewer, and Broadband

Sandy Lake Lift Station

Background

Due to blocked machines, machines that were available had more use than usual. Also, the amount of cleaning that took place on the weight machines has caused several of them to start to rust.
Increased trail patron usage as a result of covid. Project would add amenities such as trail striping, shaded benches and exercise equipment.
Increased park patron usage as a result of covid. Would like to add touchless toilets, sinks, and soap dispensers.
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The restrooms proved to often not be able to support proper social distancing guidelines.
Due to the increased and consistent level of usage in programs/services, the courts experienced greater than usual wear and tear....especially the PB courts, this was the last of the courts to be resurfaced
The PB area desperately needed shade for participants this summer. Participants were without adequet shading and convienent nearby water, provided some safety concerns regarding cooling and rest.
Covid Impact has been Tennis and Picklball are more popular than ever. We often ran out of space to accomodate the demand from folks.
Community Garden volunteers worked through the pandemic to address the needs of the Metrocrest food pantry. The Town Hall location experienced some setbacks due to the area flooding in seasons of heavy rains. Addressing this drainage issue would encourage continued community involvement that addresses pandemic related community needs.
Heavy traffic due to uptick in services during and after covid. Would like to add touchless toilets, sinks, and soap dispensers.
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Touchless hand sanitizers in offices and common areas.
Heavy pandemic use, there are some areas that are a bit to tricky for the Friends/staff to access
Refurbish practice areas due to high traffic use on them. Aerate, top-dress and apply organic materials, adding a pitch and turf for cricket on a shared practice field
Mental Health/Substance Abuse Treatment - Crisis Intervention/Hotlines - Services to promote access to Social Services
Public Health/Safety - Human Services - Similar Employees
COVID mitigation/prevention measures to enable safe resumption of tourism, travel and hospitality services
Rehire Staff

No raises for employees are within the current 20/21 adopted Budget