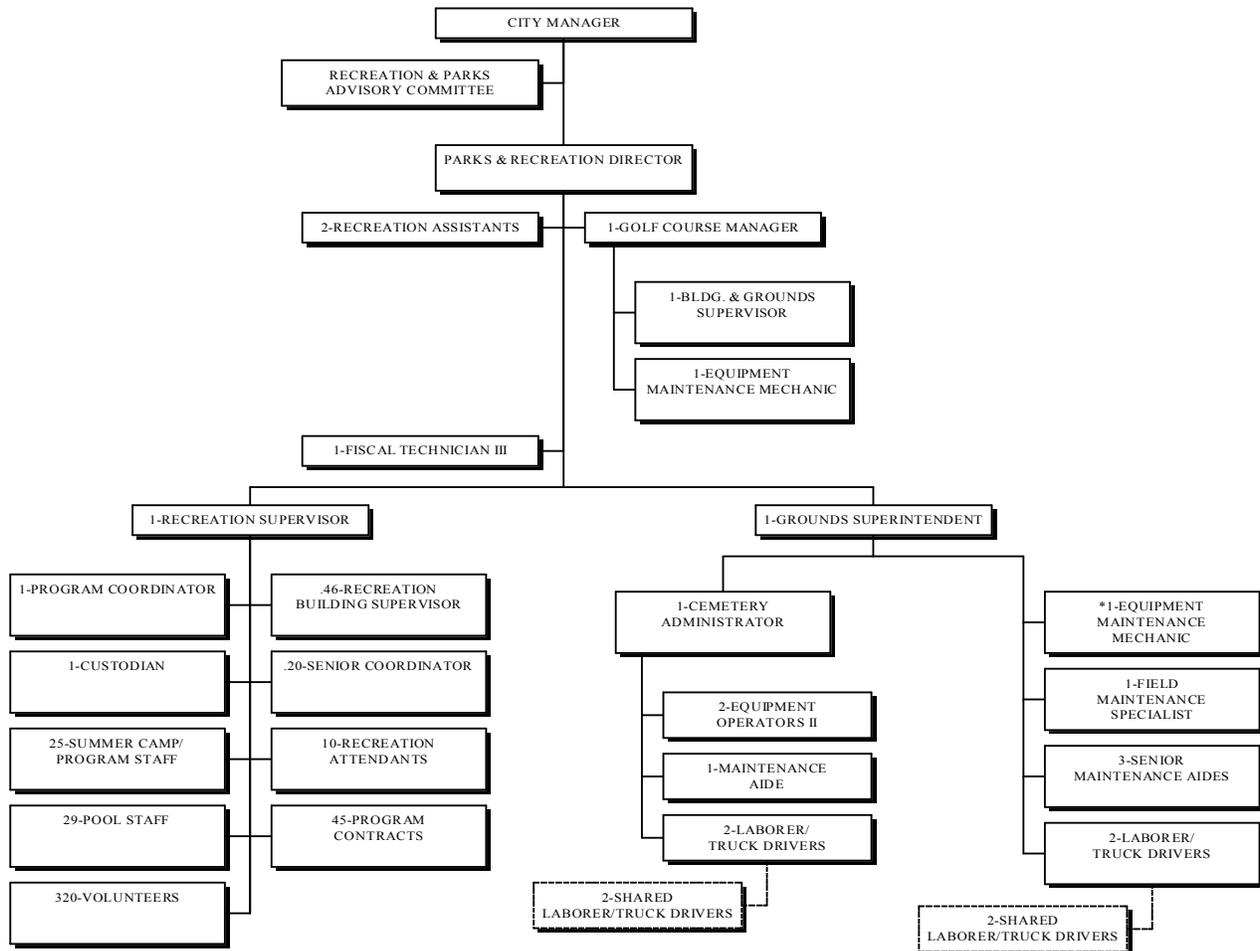


PARKS & RECREATION

MISSION

The Parks and Recreation Department is responsible for maintaining the City's parks, cemeteries, and the Beaver Meadow Golf Course. The Department also provides a diversified program of year-round activities for people of all ages and abilities. Services are promoted through an extensive public awareness program. These services are provided in the most cost effective method possible. Facility usage, staff resources and program development is coordinated to avoid duplication while still responding positively to the requests and needs of the public. In addition, community collaboration is fostered by bridging socio-economic and geographic gaps in the community, thereby improving the quality of life for Concord residents.

PARKS & RECREATION DEPARTMENT
TABLE OF ORGANIZATION



* One Equipment Maintenance Mechanic shared with GSD/Vehicle Maintenance.

PARKS & REC. – ADMIN**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</u>
1. Number of Registrations Processed	5,389	4,889	5,000	5,150
2. Number of Facility Permits Issued	6,328	5,598	6,200	6,300
3. Number of Pool Users*	29,010	31,500	31,000	31,000
4. Number of Youth Receiving Scholarships**	510	480	500	500
5. Number of On-line Registration Sessions	2,850	3,200	3,300	3,400
7. Number of Concord TV shows produced	10	8	11	12
8. Number of customer surveys collected	400	370	400	400
9. Number of volunteers	352	348	360	380

* Pool users are calculated for the summer season, which includes 2 weeks of one fiscal year and 7 weeks of the next fiscal year (actual June – August use).

** Number of youth who receive scholarships is tracked by calendar year. This number is for Jan 1 – Dec 31.

2015 GOALS

1. Take on a leadership role in the design work of the new multi-generational community center located at Heights Park.
2. Work on expanding programs at the new Heights Community Center. Continue work towards greater financial self-sufficiency through the development of partnerships.
3. Continue to provide increased training opportunities for all Department staff.
4. Working with community partners, continue to expand special events for the community.

2014 GOALS STATUS

1. Work on expanding programs at the new Heights Community Center. Work towards greater financial self-sufficiency through the development of partnerships.
9-Month Status: The first year of operating the former Dame School was successful and very challenging. The majority of all of our camps are now located at the center, providing one stop shopping for families. We added many new programs and camps. New programs added at the center include: Lego camps, cooking camps, cooking classes, science camps, Concord TV classes, VNA Health Clinics, adult exercise programs, and year round senior citizen Pickleball with over fifty seniors taking part. During the year we also expanded our operating hours to six days a week, including four evenings a week and Saturday hours.
2. Take on a leadership role in the design and fundraising events for the new multi-generational community center located at the former Dame School.
9-Month Status: Staff has been involved in the interviewing and selection of the team to begin the final design of the proposed new multi-generational community center.
3. Continue to provide increased training opportunities for all Department staff.
9-Month Status: The majority of Department staff is now trained in CPR and first aid, and has been going to Primex training through the year. Staff has attended classes on customer service, recreation liability, playground and pool operations, and conflict resolution.

PROGRAM HIGHLIGHTS**PARKS & RECREATION**

4. Finalize a three-year strategic plan for the Department.

9-Month Status: Working with the Recreation and Parks Advisory Committee, the Parks & Recreation Director has started creating a three year plan for the Department.

5. When possible, expand special events for the community.

9-Month Status: Staff was instrumental in pulling together a diverse group to sponsor and staff the first annual Weekend on the Water, which attracted several thousand people to the Kiwanis Riverfront Park. Staff are also responsible for coordinating the July 4th Celebration, Easter Egg Hunts, the Summer Concert Series, Movies In the Park, Football 4 You with the New England Patriots Alumni Club, an annual community swim meet at Rollins Pool, and are very active with the Black Ice Pond Hockey Championship and Halloween Howl. Department staff also works with over 20 different community organizations to permit and often assist with other community events, such as National Night Out, Heights Old Home Days, Basketball Showcase at White Park, Chamber of Commerce CASL Program, numerous running races, two large bike races at White Park and more.

PARKS & REC. – ADMIN**BUDGET DETAIL**

PARKS & RECREATION - ADMIN						
	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
PROGRAM AND EVENT FEES	\$333,219	\$354,891	\$333,647	\$396,430	\$375,070	\$370,070
ADVERTISING PROCEEDS	\$5,500	\$500	\$500	\$5,200	\$3,000	\$6,000
FACILITY USE FEES	\$20,948	\$18,300	\$24,849	\$22,260	\$25,500	\$27,620
AUDITORIUM RENTAL	\$35,804	\$33,242	\$45,364	\$42,500	\$39,000	\$39,000
DONATIONS AND MISC	\$3,591	\$0	\$9,505	\$0	\$0	\$5,000
COMMUNITY CENTER RENT.	\$91,299	\$96,661	\$89,318	\$79,060	\$64,000	\$68,600
TRNSFR FRM TRUST	\$0	\$12,000	\$0	\$0	\$0	\$0
MEMORIAL FIELD CONCESS.	\$4,792	\$1,200	\$165	\$1,400	\$0	\$0
SUMMER MUSIC PROGRAM	\$0	\$5,796	\$256	\$1,500	\$1,740	\$1,500
MEMORIAL FIELD LIGHTING	\$6,267	\$2,967	\$5,564	\$4,600	\$6,710	\$6,790
Total	\$501,420	\$525,556	\$509,168	\$552,950	\$515,020	\$524,580
APPROPRIATIONS						
COMPENSATION	\$318,280	\$389,126	\$385,076	\$412,660	\$401,670	\$451,682
FIREWORKS	\$0	\$0	\$5,000	\$0	\$4,750	\$30,000
OUTSIDE SERVICES	\$142,392	\$180,424	\$182,502	\$171,130	\$160,620	\$173,400
SUPPLIES	\$17,408	\$31,781	\$24,762	\$27,960	\$25,160	\$28,440
INSURANCES	\$7,333	\$8,614	\$8,918	\$16,600	\$17,550	\$15,126
MISCELLANEOUS	\$0	\$500	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$95,413	\$108,272	\$131,797	\$152,830	\$154,560	\$166,687
ADMIN CHARGES ALLOCATED *	\$0	(\$7,191)	\$0	\$0	\$0	\$0
Total	\$580,827	\$711,526	\$738,054	\$781,180	\$764,310	\$865,335

* Admin charges allocated from the Golf Course Fund are now included in the general overhead transfer amount.

BUDGET DETAIL

PARKS & REC. – ADMIN

HEIGHTS COMMUNITY CENTER						
	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
PROGRAM AND EVENT FEES	\$0	\$0	\$0	\$20,010	\$0	\$19,200
COMMUNITY CENTER RENT.	\$0	\$0	\$0	\$33,000	\$13,000	\$21,300
Total	\$0	\$0	\$0	\$53,010	\$13,000	\$40,500
APPROPRIATIONS						
COMPENSATION	\$0	\$0	\$2,048	\$38,780	\$20,540	\$37,528
OUTSIDE SERVICES	\$0	\$0	\$18,611	\$6,500	\$21,000	\$11,000
SUPPLIES	\$0	\$0	\$17,976	\$8,400	\$7,500	\$6,750
UTILITIES	\$0	\$0	\$33,840	\$52,600	\$37,900	\$36,300
INSURANCES	\$0	\$0	\$63	\$10,680	\$9,300	\$1,058
FRINGE BENEFITS	\$0	\$0	\$157	\$4,110	\$0	\$3,051
Total	\$0	\$0	\$72,695	\$121,070	\$96,240	\$95,687

PARKS & REC. – ADMIN**BUDGET DETAIL**

<u>POSITION TITLES</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<i>Permanent:</i>				
Parks and Recreation Director	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Program Coordinator	0.00	0.00	**1.00	1.00
Custodian	0.00	*1.00	1.00	1.00
Recreation Building Supervisor	0.00	*1.00	**0.46	0.46
Fiscal Technician III	1.00	1.00	1.00	1.00
Recreation Assistants	2.00	2.00	2.00	2.00
Senior Coordinator – PT***	<u>0.60</u>	<u>0.60</u>	<u>**0.20</u>	<u>0.20</u>
Permanent Subtotal	5.60	7.60	7.66	7.66
<i>Temporary Full-time Equivalent:</i>				
Pool Staff	3.80	3.80	3.80	3.80
Summer Camp/Program Staff	1.30	1.30	1.30	1.30
Recreation Attendants	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Temporary Subtotal	6.00	6.00	6.00	6.00
TOTAL DEPARTMENT	11.60	13.60	13.66	13.66

* In FY 2013, part-time Custodian and Building Supervisor positions were added due to the acquisition and operation of the new Heights Community Center (formerly Dame School).

** In FY 2014, a part-time Sports Coordinator and a part-time Building Supervisor position were eliminated, and one full-time Program Coordinator position was added, due to the operation and expanded use of the new Heights Community Center.

FUNDING IMPACT**PARKS & REC. – ADMIN**

This budget includes increased FY 2015 funding to support the July 4, 2014 fireworks.

This budget includes continued support for maintenance and the operation of the former Dame School as a Community Center.

PARKS & REC. – ADMIN

NOTES
