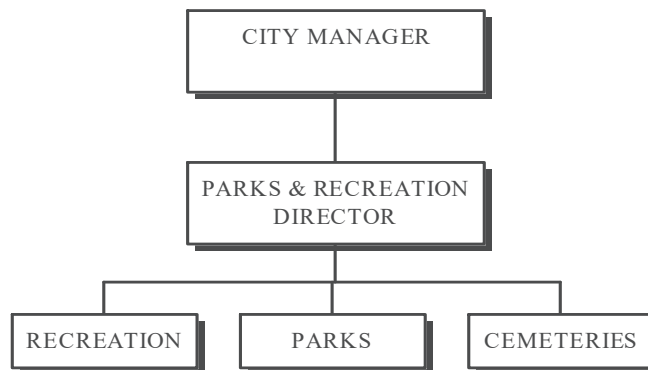


Parks and Recreation

Mission

The Parks and Recreation Department is committed to engaging our community with safe, fun, inclusive opportunities to enhance health and wellness by providing programming, parks and recreation facilities.

PARKS & RECREATION DEPARTMENT ORGANIZATIONAL CHART



Core Responsibilities

1. Provide quality recreational opportunities in Concord.
2. Manage the scheduling of City parks, the City Auditorium, community pools and community centers.
3. Create seasonal brochures and marketing materials, and manage the Department's web site and social media sites.
4. Handle marketing and registration for the Department's programs, sports leagues, camps and events.
5. Manage and maintain the Multi-generational Citywide Community Center and the Merrimack Lodge at White Park.
6. Maintain all neighborhood parks and cemeteries.
7. Oversee the fiscal operations of the Department.

Parks and Recreation

<u>Budget Detail</u>	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
Court Ordered Payments	\$38	\$0	\$0	\$70	\$0
Camps	\$114,668	\$140,530	\$140,530	\$130,740	\$140,000
Aquatics Programs	\$19,109	\$24,930	\$24,930	\$28,380	\$30,400
Program Fees	\$104,937	\$148,715	\$148,715	\$156,100	\$164,650
Sales of Lots and Niches	\$43,689	\$32,000	\$32,000	\$34,000	\$34,000
Other Service Charges	\$139,422	\$119,220	\$119,220	\$125,000	\$114,170
Rental Income	\$119,868	\$173,850	\$173,850	\$142,000	\$170,910
Donations	\$0	\$2,500	\$2,500	\$1,290	\$2,300
Advertising	\$5,500	\$8,000	\$8,000	\$7,000	\$7,000
Other Gov Agencies - State	\$11,228	\$0	\$0	\$0	\$0
Transfer In - Trust	\$653,700	\$639,500	\$639,500	\$627,500	\$437,000
Total Revenue	\$1,212,159	\$1,289,245	\$1,289,245	\$1,252,080	\$1,100,430
Expense					
Compensation	\$1,666,363	\$1,966,816	\$1,966,816	\$1,764,867	\$2,142,639
Fringe Benefits	\$657,259	\$764,235	\$764,235	\$723,058	\$824,715
Outside Services	\$167,846	\$249,630	\$249,630	\$243,590	\$265,173
Supplies	\$210,254	\$213,877	\$213,877	\$222,880	\$228,981
Utilities	\$72,612	\$74,320	\$74,320	\$73,302	\$72,600
Insurance	\$17,250	\$19,099	\$19,099	\$18,970	\$20,546
Capital Outlay	\$8,353	\$8,100	\$8,100	\$8,160	\$7,300
Total Expense	\$2,799,937	\$3,296,077	\$3,296,077	\$3,054,827	\$3,561,954

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 Projected</u>
1. Number of Pool Users*	0	10,308	20,000	25,000
2. Number of Program Registrations	2,560	2,955	4,200	4,800
3. Number of Outdoor Reservations	2,474	3,482	3,900	4,400
4. Number of Indoor Reservations	5,592	4,807	5,200	5,600
5. Number of Burials per Year	187	245	228	230
6. Social Media Likes (Facebook)	4,652	6,031	6,570	7,000

* Pool use is measured by pool season (June—August). Due to COVID-19, pools were not opened in 2020, and only five pools opened in the summer of 2021.

Parks and Recreation

2023 Goals

1. Oversee the management and fiscal operations of the Department.
2. Maintain all neighborhood parks, cemeteries, the Citywide Community Center, and the Merrimack Lodge at White Park.
3. Provide quality recreational opportunities for the entire community; expand youth programming, adult enrichment, and senior citizen programming to meet the growing needs of residents.
4. Develop partnerships with community groups to help expand special events.
5. Work with the community to expand the use of the Citywide Community Center.
6. Create seasonal brochures, marketing materials and manage the Department's web site and social media sites.
7. Manage capital infrastructure projects as approved by City Council in the FY 2023 budget.

2022 Goals Status

1. Focus on returning program registrations and facility rentals to pre-COVID-19 levels.
9-Month Status: Throughout the pandemic, the Department successfully managed to offer most of its regular programs and the Citywide Community Center remained open. Programs and activities looked different with smaller class sizes and additional cleaning in between programs.

Since the beginning of calendar year 2022, the Department has experienced a growth in registration for all age groups and program registrations. As of March 31, 2022, program registrations are 20% higher than our year end actuals for FY 2020. This spring we have seen continued growth, with program registrations being 18% higher than our spring 2021 actuals, and our drop-in senior program continues to show growth.

Throughout the pandemic, outdoor parks were heavily used by the community. By fall of 2021, all of the youth and adult sports leagues returned, as well as the majority of special events held in the parks.

Department staff created the first Year in Review report. The year in review highlighted Department operations from January 1, 2021 through December 31, 2021. This will become a yearly report to be shared with the Recreation and Parks Advisory Committee, City Council, and the community at large.

2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of residents.
9-Month Status: Participation in adult enrichment classes and senior citizen programs continues to grow. We have added and expanded several adult programs this year, including an adult basketball league, paint nights, Trails and Ales, birdwatching, and learn to play pickleball; as well as expanded drop-in adult pickleball and basketball. Our senior citizen program continues to meet three days a week and continues to offer senior meals twice a month in collaboration with the Community Action Program.
3. Develop partnerships with community groups to help expand special events.
9-Month Status: The Department held its regular outdoor summer concert series during the summer of 2021. The summer concert series is funded in part by the Walker Lecture Fund. In total, 15 concerts were held. The Department worked with Intown Concord to help advertise and staff the annual Halloween Howl event, and co-sponsored a Halloween Hike with the Concord Public Library. The Department assisted with the set-up and ice maintenance for the Black Ice Pond Hockey Tournament. Staff also worked with the Friends of White Park to host the annual White Park Winter Carnival. During the cross country ski season, staff updated several social media sites on daily conditions of the ski trails. Again this winter, the Department ran its youth Bill Koch Ski League at Beaver Meadow Golf Course, and worked with Concord High School to host high school and middle school cross country ski races. Staff also assisted with the marketing and set-up for the annual community cross country ski race held at Beaver Meadow, which serves as a fundraiser for the new tracked groomer the SkiTheBeav group would like to help the City buy. As of March 31, 2022, the group has raised over \$55,000 towards the purchase of the new groomer.

Parks and Recreation

2022 Goals Status (continued)

4. Continue to expand the use of the Citywide Community Center, the Green Street Community Center, the West Street Ward House, and the Merrimack Lodge at White Park.
9-Month Status: The Citywide Community Center remained open throughout the pandemic. By September 2021, all other indoor recreation facilities (West Street Ward House, Green Street Community Center, Merrimack Lodge at White Park, and the City Auditorium) reopened.
5. Manage capital infrastructure projects as approved by City Council in the FY 2022 budget.
9-Month Status: In November 2021, a contractor was hired to cut the lotus plants at the White Park Pond (CIP #51). The cutting was done to help ensure safe ice would form during the winter. Work started in the fall of 2021 for the construction of the basketball and tennis courts at Rollins Park (CIP #56), which will be a combination tennis and pickleball court. Work is scheduled to be completed by the end of June. Although there were no funds appropriated in the FY 2022 budget, staff began discussions with the Recreation and Parks Advisory Committee, the Everett Arena Advisory Committee, Concord Crew, and the newly formed Skate Board Park group to better understand everyone's wants/needs prior to the creation of a Parks Master Plan for the Kiwanis Riverfront Park (CIP #60). Work began on Thompson Park (CIP #528) in the fall of 2021, with the removal of the old bathhouse and large cement slab. Work on the basketball court is scheduled to be completed by the end of June. Trail design continues for the section of the Merrimack River Greenway Trail (CIP #543) from just south of Loudon Road south towards Terrill Park. The City was awarded a Land and Water Conservation Fund grant for the construction of this section of trail. Staff are working with the Friends of the Merrimack River Greenway Trail to raise the required match of the grant. We anticipate being ready to issue an RFP during the winter of 2022/2023, with construction starting in spring 2023.