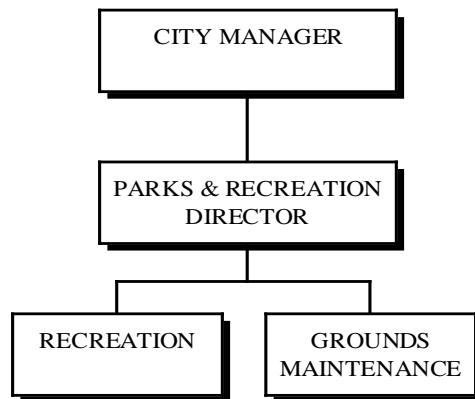


PARKS & RECREATION

MISSION

To provide diversified recreation programs and year-round activities for people of all ages and abilities.

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 handle marketing and registrations for the Department's programs, sports leagues, camps and events.
4. Manage and maintain the Heights Community Center (former Dame School).
5. Maintain all neighborhood parks and cemeteries.
6. Manage and maintain the Beaver Meadow Golf Course.
7. Oversee the fiscal operations of the Department.

2018 OPERATING BUDGET

PARKS & RECREATION

BUDGET DETAIL

| | 2015 Actual | 2016 Actual | 2017 Budgeted | 2017 Estimated | 2018 Budget |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | | |
| Recreation Player Fee-Facilities | \$6,112 | \$0 | \$0 | \$0 | \$0 |
| Recreation Player Fee-Parks | \$6,956 | \$5,797 | \$6,230 | \$5,000 | \$6,000 |
| Interment | \$97,660 | \$83,997 | \$92,000 | \$84,610 | \$84,435 |
| Cemetery Maintenance | \$2,416 | \$2,405 | \$3,500 | \$1,740 | \$2,000 |
| Overtime & Supply Charges | \$9,711 | \$8,484 | \$8,320 | \$7,150 | \$8,200 |
| Miscellaneous Services | \$191,943 | \$172,042 | \$182,380 | \$172,690 | \$159,950 |
| Camps | \$121,790 | \$112,261 | \$127,550 | \$111,050 | \$110,970 |
| Aquatics Program | \$27,216 | \$22,489 | \$23,850 | \$32,910 | \$30,150 |
| Lighting Charge | \$3,567 | \$5,795 | \$4,800 | \$3,000 | \$4,000 |
| Building Lease or Rental | \$131,587 | \$107,821 | \$96,900 | \$102,500 | \$90,600 |
| Facility Lease or Rental | \$27,552 | \$34,379 | \$25,828 | \$32,000 | \$33,360 |
| Court Ordered Payments-Cemeteries | \$93 | \$106 | \$0 | \$110 | \$0 |
| Court Ordered Pymnts-Parks & Rec | \$0 | \$0 | \$0 | \$35 | \$0 |
| Music Program Donations | \$546 | \$971 | \$1,100 | \$500 | \$1,000 |
| Contribution-Purchase of Lots | \$23,136 | \$25,836 | \$18,000 | \$20,710 | \$20,820 |
| Contribution-Purchase of Niches | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| Concession Income | \$3,286 | \$4,119 | \$4,300 | \$2,820 | \$4,000 |
| Miscellaneous | \$36,275 | \$38 | \$0 | \$190 | \$0 |
| Advertising Revenue | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Transfer In-Trust/Capital Reserve | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Transfer In-Trust/Concord Calvary | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$13,000 |
| Transfer In-Trust/Flowers | \$4,000 | \$8,000 | \$6,000 | \$6,000 | \$5,500 |
| Transfer In-Trust/General Care | \$95,789 | \$92,158 | \$122,000 | \$122,000 | \$118,000 |
| Transfer In-Trust/Shrubs | \$700 | \$1,419 | \$0 | \$0 | \$1,500 |
| Total Revenue | \$810,834 | \$728,616 | \$745,258 | \$727,515 | \$700,985 |
| Expense | | | | | |
| Compensation | \$1,410,085 | \$1,427,274 | \$1,537,694 | \$1,518,296 | \$1,631,925 |
| Fringe Benefits | \$642,935 | \$666,089 | \$683,129 | \$652,381 | \$682,571 |
| Outside Services | \$246,369 | \$245,110 | \$262,010 | \$247,865 | \$214,684 |
| Supplies | \$222,619 | \$187,908 | \$194,154 | \$208,862 | \$187,768 |
| Utilities | \$62,682 | \$64,624 | \$68,190 | \$69,090 | \$30,556 |
| Insurance | \$12,130 | \$12,920 | \$17,280 | \$18,160 | \$17,630 |
| Capital Outlay | \$3,558 | \$579 | \$5,700 | \$6,600 | \$11,600 |
| Total Expense | \$2,600,379 | \$2,604,504 | \$2,768,157 | \$2,721,254 | \$2,776,734 |

PARKS & RECREATION

| <u>SERVICE INDICATORS</u> | 2015 <u>Actual</u> | 2016 <u>Actual</u> | 2017 <u>Estimated</u> | 2018 <u>Projected</u> |
|------------------------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| 1. Number of pool users | 26,000 | 20,400 | 21,000 | 21,000 |
| 2. Number of program registrations | 4,208 | 4,400 | 4,400 | 4,800 |
| 3. Number of facility reservations | 3,910 | 4,000 | 4,000 | 4,400 |
| 4. Number of burials per year | 215 | 202 | 210 | 210 |

2018 GOALS

1. Manage the successful planning, opening and operation of the new community center on the Heights.
2. Manage capital infrastructure projects, as approved by City Council in the FY 2018 budget.
3. Enhance recreation programs based on residents' interests and requests.
4. Work with community partners to increase the number of community-wide special events hosted in parks and recreation facilities.

2017 GOALS STATUS

1. Increase the number of children taking part in the summer Learn to Swim Program by 15%.
9-Month Status: In 2016 there were 717 participants, a 25% increase over 2015.
2. Enhance recreation programs based on residents' interests and requests.
9-Month Status: The Department added several new programs this past year, including a new session of NFL Flag Football and youth and family rock climbing classes. This past winter the Department partnered with David Chase, the boys' basketball coach at Concord High School, to have his players help coach our younger age group basketball players.
3. Work with community partners to increase the number of events hosted in parks and recreation facilities.
9-Month Status: The Department worked with the Black Ice Pond Hockey Association, Intown Concord, the Concord Rotary Club and many others for events in its facilities. The Department also updated all parks and recreation facilities on the City web site with pictures and information about holding events in parks and community centers.
4. In coordination with City Administration, undertake the implementation of the Heights Community Center plan, as approved by the City Council.
9-Month Status: Ongoing. The Department has been very active in the design of the new community center.
5. Work with the Parks & Recreation and Beaver Meadow Golf Course Advisory Committees to create a 10-year master plan for Beaver Meadow Golf Course.
9-Month Status: Ongoing. The committees held several meetings to develop recommendations, which were presented to City Council at their May 2017 meeting. Staff will continue to work with the committees to develop a timeline for improvements and cost estimates based on their recommendations.
6. Work with the Parks & Recreation Advisory Committee, the Arena Advisory Committee, and City staff from the Community Development and General Services Departments to create a plan for future operations, investment, and management of Kiwanis Park and the Everett Arena property.
9-Month Status: Ongoing. To date the committees and staff have met several times to discuss needs of the area.

PARKS & RECREATION

7. Work with the Parks & Recreation Advisory Committee to review the costs related to lifeguard certification and the staffing of City pools.

9-Month Status: At their May 2017 meeting, the committee will be looking at the costs associated with employees who are hired to work at the City's outdoor pools.

8. Manage capital infrastructure projects, as approved by City Council in the FY 2017 budget.

9-Month Status: All projects are ongoing and should be completed by the end of this fiscal year. The one project that will continue into the next fiscal year is the final design of Terrill Park. The City hired VHB out of Bedford for final design of Terrill Park. The Parks and Recreation Advisory Committee approved a new concept at their February 2017 meeting. VHB and staff continue to develop the plan and required permits for project.