

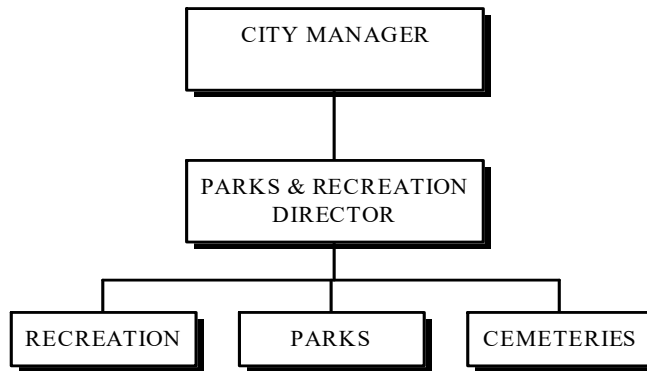
## Parks and Recreation

---

### 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 recreation building at White Park (former Skate House).
6. Maintain all neighborhood parks and cemeteries.
7. Manage and maintain the Beaver Meadow Golf Course.\*
8. Oversee the fiscal operations of the Department.

\* Temporarily assigned to Deputy City Manager-Finance. The City Manager will review status as the fiscal year progresses.

## Parks and Recreation

<u>Budget Detail</u>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Budget</b>
<b>Revenue</b>					
Recreation Player Fee-Parks	\$3,982	\$5,478	\$4,300	\$4,300	\$4,300
Interment	\$78,051	\$88,123	\$80,100	\$85,000	\$80,100
Cemetery Maintenance	\$1,166	\$1,826	\$2,000	\$700	\$1,500
Overtime & Supply Charges	\$7,824	\$9,952	\$10,500	\$12,000	\$10,500
Miscellaneous Services	\$169,764	\$165,122	\$254,460	\$218,000	\$221,640
Camps	\$89,438	\$129,609	\$113,710	\$140,110	\$127,500
Aquatics Program	\$44,312	\$19,344	\$31,000	\$33,780	\$31,500
Lighting Charge	\$2,785	\$4,265	\$4,400	\$7,000	\$4,400
Building Lease or Rental	\$98,741	\$83,555	\$138,920	\$93,000	\$117,850
Facility Lease or Rental	\$31,187	\$29,005	\$39,614	\$38,700	\$64,053
Court Ordered Payments-Cemeteries	\$102	\$77	\$0	\$50	\$0
Court Ordered Pymnts-Parks & Rec	\$59	\$25	\$0	\$95	\$0
Donations	\$5,000	\$0	\$0	\$0	\$0
Music Program Donations	\$219	\$1,115	\$1,200	\$1,500	\$1,500
Fireworks Donation	\$0	\$0	\$0	\$0	\$1,000
Contribution-Purchase of Lots	\$15,348	\$26,422	\$23,100	\$31,600	\$23,100
Contribution-Purchase of Niches	\$1,460	\$3,564	\$2,000	\$8,100	\$3,000
Concession Income	\$2,349	\$1,320	\$3,500	\$50	\$0
Miscellaneous	\$5,330	-\$8	\$0	\$36,230	\$0
Advertising Revenue	\$0	\$5,500	\$5,500	\$6,000	\$5,500
Transfer In-Trust/Capital Reserve	\$15,000	\$13,000	\$414,500	\$414,500	\$414,500
Transfer In-Trust/Flowers	\$6,000	\$5,500	\$6,500	\$6,500	\$6,500
Transfer In-Trust/General Care	\$122,155	\$118,187	\$122,000	\$122,000	\$137,000
Transfer In-Trust/Shrubs	\$0	\$1,500	\$1,500	\$1,500	\$1,500
<b>Total Revenue</b>	<b>\$700,272</b>	<b>\$712,482</b>	<b>\$1,258,804</b>	<b>\$1,260,715</b>	<b>\$1,256,943</b>
<b>Expense</b>					
Compensation	\$1,557,371	\$1,706,579	\$1,849,946	\$1,822,810	\$1,875,548
Fringe Benefits	\$644,116	\$702,318	\$773,758	\$723,550	\$749,885
Outside Services	\$228,452	\$226,944	\$262,738	\$262,250	\$276,475
Supplies	\$198,913	\$211,022	\$225,014	\$221,250	\$220,417
Utilities	\$59,582	\$28,188	\$104,100	\$89,040	\$100,050
Insurance	\$17,279	\$17,630	\$16,664	\$16,670	\$18,550
Capital Outlay	\$27,662	\$27,267	\$11,400	\$11,400	\$13,310
<b>Total Expense</b>	<b>\$2,733,375</b>	<b>\$2,919,950</b>	<b>\$3,243,620</b>	<b>\$3,146,970</b>	<b>\$3,254,235</b>

## Parks and Recreation

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Number of Pool Users*	20,599	**19,016	22,000	22,000
2. Number of Program Registrations	4,430	4,475	5,300	5,800
3. Number of Facility Reservations	3,890	3,925	4,200	4,500
4. Number of Burials per Year	198	208	215	200
5. Social Media Likes (Facebook)	2,856	3,675	4,400	5,000

\* Pool use is measured by pool season (June—August)

\*\* Two pools opened late due to staff shortages.

### 2020 Goals

1. Successfully manage and operate the new Recreation Building at White Park (Former Skate House).
2. Work with the community to expand program offerings that meet the needs of our residents.
3. Manage capital infrastructure projects, as approved by City Council in the FY 2020 budget.

### 2019 Goals Status

1. Successfully manage and operate the new multi-generational citywide community center.  
9-Month Status: The new community center opened in June 2018 and, as a result, the majority of 2018 summer camps held at the center were full, many with waiting lists. Over the summer months the new center was open a total of 63 hours a week, 6 days a week. During the late fall, the hours of operation were expanded to 80 hours a week, 7 days a week. The Department added many new programs at the center. Many of the Concord School District's Community Education Programs were brought over to the center with classes starting in September 2018. Other programs added included: fitness classes; drop-in adult programs such as Futsal, Basketball, Pickleball, and Volleyball; and youth and family programs like Family Open Gym. Private rentals increased during the winter with Peak FC and Capital Region Volleyball Club being weekly users throughout the winter.
2. Manage capital infrastructure projects, as approved by City Council in the FY 2019 budget.  
9-Month Status: The main Park CIP projects handled by the Department this year were Rollins Park Reforestation, full renovation of five of the tennis courts at Memorial Field, renovation of the basketball court at Rolf Park, continued work on the rock wall at Rollins Park, and LED lights at the basketball courts and hockey rink at White and Merrill Parks. The new Master Plan for Terrill Park was also completed and the project is now fully permitted. Department staff were also involved in the building of the new recreation building at White Park (former Skate House). Lastly, work was completed at the Perkins Chapel and road renovations were done in Blossom Hill Cemetery.
3. Work with community partners to increase the number of community-wide special events hosted in parks and recreation facilities.  
9-Month Status: The Department continued to be involved in many special events in the city, like the Black Ice Pond Hockey Tournament, the Making Strides Against Breast Cancer Walk, and numerous 5k road races held in parks around the city. The Department coordinated the City's annual July4th celebration; partnered with the New England Patriots to host a free football clinic coached by former Patriots players; partnered with Red River Theatre to host two "movies in the park" last summer; and hosted several baseball tournaments during the summer that attracted teams from all over New England. The new Citywide Community Center was host to several large events, including the Greater Concord Chamber of Commerce's Business After Hours and the NH Parks & Recreation Association's State Conference.
4. Work with the City's new Public Information Officer to highlight the Department's role in the quality of life our residents enjoy.  
9-Month Status: Department staff worked with the Public Information Officer on many initiatives during the year. Projects included marketing the opening of the new community center and assisting with marketing and outreach efforts for the new Adult Programs being offered at the Citywide Community Center. The Public Information Officer helped create a trifold to help advertise rental opportunities with the new community center, and helped with the social media postings for many of the Department's CIP projects and events.