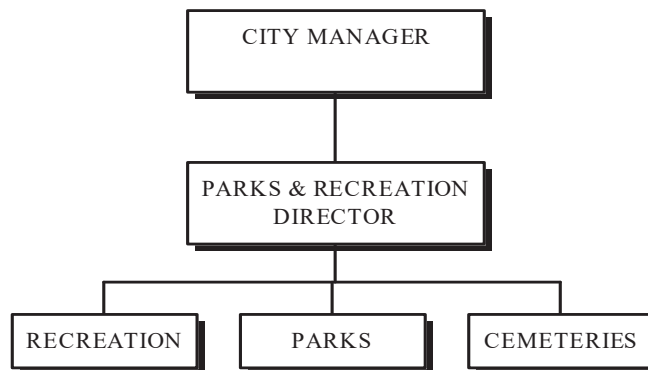


Parks and Recreation

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. 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>	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
Revenue					
Court Ordered Payments	\$103	\$185	\$0	\$370	\$0
Camps	\$129,609	\$158,206	\$127,500	\$85,000	\$145,000
Aquatics Programs	\$19,344	\$36,203	\$31,500	\$23,000	\$20,000
Program Fees	\$134,933	\$186,284	\$193,640	\$134,000	\$187,550
Concession Sales	\$1,320	\$49	\$0	\$43	\$0
Sales of Lots and Niches	\$29,986	\$33,876	\$26,100	\$29,000	\$29,500
Other Service Charges	\$134,355	\$141,214	\$124,500	\$115,806	\$123,450
Rental Income	\$118,039	\$133,915	\$186,203	\$100,084	\$184,250
Donations	\$1,115	\$1,500	\$2,500	\$1,500	\$2,500
Advertising	\$5,500	\$6,000	\$5,500	\$5,500	\$5,500
Other Revenue	-\$8	\$36,226	\$0	\$0	\$0
Transfer In - Trust	\$138,187	\$544,665	\$559,500	\$559,500	\$639,500
Total Revenue	\$712,482	\$1,278,323	\$1,256,943	\$1,053,803	\$1,337,250
Expense					
Compensation	\$1,706,579	\$1,776,881	\$1,884,648	\$1,722,209	\$1,914,170
Fringe Benefits	\$702,318	\$726,495	\$751,598	\$704,279	\$726,461
Outside Services	\$226,944	\$293,566	\$276,475	\$269,256	\$286,624
Supplies	\$211,022	\$190,871	\$220,417	\$211,140	\$217,614
Utilities	\$28,188	\$75,689	\$100,050	\$81,020	\$82,770
Insurance	\$17,630	\$16,668	\$18,550	\$18,490	\$17,260
Capital Outlay	\$27,267	\$8,736	\$13,310	\$12,000	\$8,200
Total Expense	\$2,919,950	\$3,088,906	\$3,265,048	\$3,018,394	\$3,253,099

<u>Service Indicators</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Estimated</u>	<u>2021 Projected</u>
1. Number of Pool Users*	**19,016	22,194	22,500	23,000
2. Number of Program Registrations	4,475	4,829	4,900	5,000
3. Number of Facility Reservations	3,925	3,820	3,900	4,000
4. Number of Burials per Year	208	215	210	210
5. Social Media Likes (Facebook)	3,675	4,420	4,800	5,300

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

** Two pools opened late due to staff shortages.

2021 Goals

1. Continue to expand the use of the Citywide Community Center and the Merrimack Lodge at White Park.
2. Continue to expand adult enrichment and senior citizen programming to meet the growing needs of our residents.
3. Develop partnerships with community groups to help expand special events.
4. Manage capital infrastructure projects, as approved by City Council in the FY 2021 budget.

Parks and Recreation

2020 Goals Status

1. Successfully manage and operate the new Recreation Building at White Park (Former Skate House).
9-Month Status: The department held several youth art classes, as well as four weeks of a summer camp, at the Lodge. We have had several private rentals as well, including birthday parties and meetings. For the skating season, unfortunately we only had 15 days of good ice. When there was skating, we received rave reviews about the facilities. The Lodge was the perfect location for spectators during the Black Ice event. Overall, the community response to the Lodge has been very positive.
2. Work with the community to expand program offerings that meet the needs of our residents.
9-Month Status: We continue to expand programs and activities based on community requests and need. For the summer of 2019, we revamped our traditional “all day” summer camps which resulted in all weeks running at capacity and with waiting lists. Last summer we added four weeks of a nature based camp out of the Merrimack Lodge at White Park, added several new youth preschool art classes, family yoga, expanded family open gym, added a USTA Tennis Program, and expanded adult drop-in sports like pickleball, basketball and indoor soccer. We also added a travel youth basketball program. We added several new adult classes: baking, prenatal yoga, balletone and gardening workshops. For the 2019 outdoor pool season, we were again able to offer free swim lessons for Concord/Penacook residents due to a generous corporate donation from Concord Housing + Redevelopment. We also received a donation from the Walker Lecture Fund to fund our free summer outdoor concerts. For the first time, the department also helped organize and market the Annual Wings and Wheels Event at Concord Airport.
3. Manage capital infrastructure projects, as approved by City Council in the FY 2020 budget.
9-Month Status: Ongoing. During the past year, the department coordinated the last phase of the repointing of the Rollins Park rock wall and bridge, the replacement of the funded turf equipment, the Terrill Park Phase 1 project, and the Perkins Chapel improvements. Department staff also worked with the Recreation and Parks Advisory Committee to develop CIP priorities for FY 2020 and FY 2021.