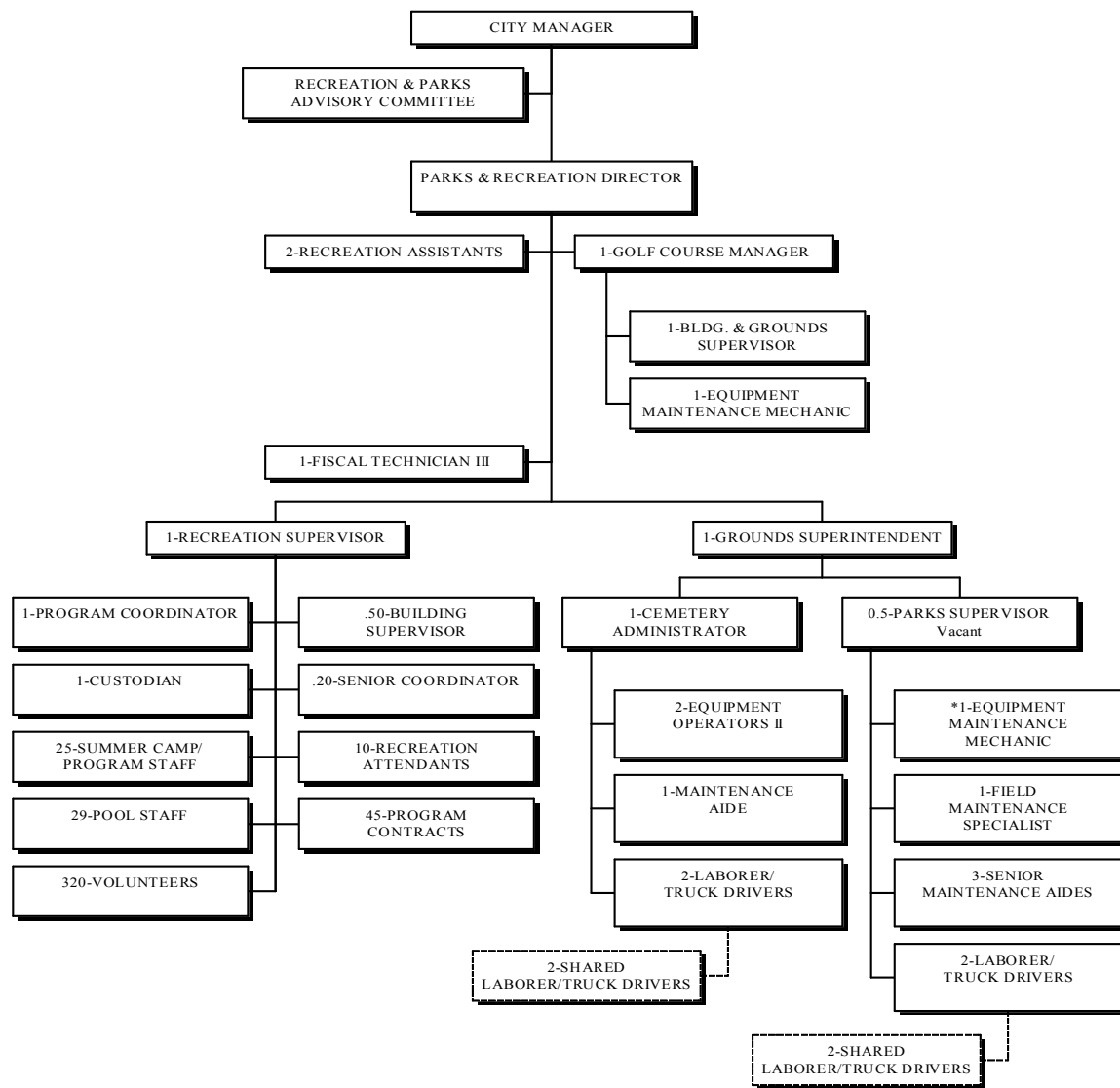


PARKS & RECREATION

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 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Projected 2014</u>
1. Number of Registrations Processed	5,284	5,389	5,400	5,500
2. Number of Facility Permits Issued	6,631	6,328	6,400	6,500
3. Number of Pool Users*	28,816	29,010	31,200	30,000
4. Number of Youth Receiving Scholarships**	507	510	500	550
5. Number of On-line Registration Sessions	2,701	2,850	3,000	3,100
7. Number of Concord TV shows produced	10	10	6	10
8. Number of customer surveys collected	625	400	450	550
9. Number of volunteers	333	352	350	350

* 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.

2014 GOALS

1. Work on expanding programs at the new Heights Community Center. Work towards greater financial self-sufficiency through the development of partnerships.
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.
3. Continue to provide increased training opportunities for all Department staff.
4. Finalize a three-year strategic plan for the Department.
5. When possible expand special events for the community.

2013 GOALS STATUS

1. Work with the Recreation and Parks Advisory Board to finalize, by February 1, 2013, a three-year strategic plan for the new Parks and Recreation Department.
9-Month Status: Process began in March 2013.
2. Continue to increase training for full time and part time staff.
9-Month Status: Ongoing. We are working on getting 100% of our staff CPR and First Aid certified. This will include all parks, recreation, golf course and cemetery staff. Staff has also been very active in attending Primex sponsored trainings.
3. Continue to improve the budgeting and accountability for the new department.
9-Month Status: Ongoing. Working with the Finance Department to improve our processes.
4. Research and create new programs and events, as staffing allows, focusing on community needs and revenue potential.
9-Month Status: Ongoing. With moving into the new Heights Community Center in February 2013, staff is now very active in planning a myriad of new programs.
5. Encourage the expansion of recreation programs and healthy alternatives for leisure time.

PROGRAM HIGHLIGHTS**PARKS & RECREATION**

9-Month Status: Ongoing. We are using our web site and Facebook pages to help advertise the benefits of active lifestyles and many of the health benefits of our parks and trails.

PARKS & REC. – ADMIN**BUDGET DETAIL**

PARKS & RECREATION - ADMIN						
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
PROGRAM AND EVENT FEES	\$313,476	\$333,219	\$354,891	\$400,150	\$384,070	\$396,430
ADVERTISING PROCEEDS	\$4,000	\$5,500	\$500	\$11,000	\$2,000	\$5,200
FACILITY USE FEES	\$28,386	\$20,948	\$18,300	\$21,540	\$19,500	\$22,260
AUDITORIUM RENTAL	\$43,200	\$35,804	\$33,242	\$42,000	\$42,500	\$42,500
DONATIONS AND MISC	\$4,198	\$2,501	\$0	\$0	\$0	\$0
COMMUNITY CENTER RENT.	\$96,010	\$91,299	\$96,661	\$77,200	\$88,000	\$79,060
TRNSFR FRM TRUST	\$0	\$0	\$12,000	\$0	\$0	\$0
MEMORIAL FIELD CONCESS.	\$8,498	\$4,792	\$1,200	\$3,890	\$500	\$1,400
SUMMER MUSIC PROGRAM	\$5,746	\$0	\$5,796	\$1,300	\$1,000	\$1,500
FIREWORKS	\$7,371	\$0	\$0	\$0	\$0	\$0
MEMORIAL FIELD LIGHTING	\$7,921	\$6,267	\$2,967	\$4,530	\$6,000	\$4,600
Total	\$518,804	\$500,330	\$525,556	\$561,610	\$543,570	\$552,950
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$307,650	\$318,280	\$389,126	\$401,260	\$389,835	\$412,660
FIREWORKS	\$1,798	\$0	\$0	\$5,000	\$5,000	\$0
OUTSIDE SERVICES	\$123,207	\$142,392	\$180,424	\$152,475	\$161,440	\$171,130
SUPPLIES	\$27,008	\$17,408	\$31,781	\$26,340	\$27,260	\$27,960
INSURANCES	\$6,707	\$7,333	\$8,614	\$8,440	\$8,299	\$16,600
MISCELLANEOUS	\$0	\$0	\$500	\$0	\$0	\$0
FRINGE BENEFITS *	\$75,976	\$95,413	\$108,272	\$133,280	\$136,447	\$152,830
ADMIN CHARGES ALLOCATED	\$0	\$0	(\$7,191)	\$0	\$0	\$0
Total	\$542,346	\$580,827	\$711,526	\$726,795	\$728,281	\$781,180

* 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**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
PROGRAM AND EVENT FEES	\$0	\$0	\$0	\$30,000	\$0	\$20,010
COMMUNITY CENTER RENT.	\$0	\$0	\$0	\$54,000	\$0	\$33,000
Total	\$0	\$0	\$0	\$84,000	\$0	\$53,010
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$0	\$0	\$0	\$27,800	\$19,660	\$38,780
OUTSIDE SERVICES	\$0	\$0	\$0	\$11,800	\$11,750	\$6,500
SUPPLIES	\$0	\$0	\$0	\$20,050	\$20,050	\$8,400
UTILITIES	\$0	\$0	\$0	\$75,450	\$47,300	\$52,600
INSURANCES	\$0	\$0	\$0	\$10,200	\$10,210	\$10,680
FRINGE BENEFITS	\$0	\$0	\$0	\$2,200	\$1,530	\$4,110
Total	\$0	\$0	\$0	\$147,500	\$110,500	\$121,070

PARKS & REC. – ADMIN**BUDGET DETAIL**

<u>POSITION TITLES</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	0.00	***1.00
Custodian	0.00	0.00	**1.00	1.00
Building Supervisor	0.00	0.00	**1.00	***0.50
Fiscal Technician III	0.00	*1.00	1.00	1.00
Recreation Assistants	2.00	2.00	2.00	2.00
Senior Coordinator – PT***	<u>0.00</u>	<u>0.60</u>	<u>0.60</u>	*** <u>0.20</u>
Permanent Subtotal	4.00	5.60	7.60	7.70
<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	10.00	11.60	13.60	13.70

* In FY 2012, one Fiscal Technician III position was transferred from the General Services Department to the Recreation Department as part of re-organizing Recreation to the new Parks & Recreation Department.

** 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.

BUDGET DETAIL

PARKS & REC. – ADMIN

This budget contains no significant funding changes.