



Town of North Reading
Massachusetts

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2023 MAY -9 AM 10:46

Parks & Recreation Department

TOWN CLERK'S OFFICE
NORTH READING, MASS.

**Parks and Recreation Meeting Minutes of
Monday, April 10, 2023
Town Hall room 5 @ 6:45PM**

Attendance:

Committee Members: Ron Kern (RK), Sergio Coviello (SC), Rita Mullin (RM) Mike Fitzpatrick (MF) (on the phone)

Staff: Marty Tilton (MT), Maria Brown (MB), Nancy Ursino (NU) Heidi Veader (HV)

Tardy: Sheila Sturdevant (SS) @ 7:25PM (on the phone)

Absent: Billie Luker (BL) Pat Fillmore (PF)

Call to order: @7:00pm; Quorum, called by RK

Audience of Citizens: None

LUC: Rita mtg this month, last month 3/27 was Ken Tarr's last mtg, he thanked for the use of the Rec Center, they haven't had a good LUC mtg in the last 3-4 months due to conflicts, Kate is new to LUC and excited to help with all positive work for the community, Rita will be doing the handbook over, thinking of getting a secretary also to help with notes, mtg's etc. LUC wants to help parks with either landscaping or painting the skate park, they will talk with Marty about what they can do to help.

Acceptance of Minutes: @ 7:00PM

(SC) Made a motion to accept the minutes of January 9, 2023

(MF) Second the motion.

NEW BUSINESS:- Nothing to report

OLD BUSINESS:- Nothing to report

OTHER BUSINESS:- Nothing to report

PARKS DIRECTOR: Marty said that things are very busy with IRP playground, demo starting 4/12/23, equipment arrived on 4/10/23. Turf mtg on Thursday 4/13/23 to finalize stripped colors on the field. June 21st they can come to start, it should take 5 weeks & the whole area will be closed due to the construction, also notified the NRPD to be able to patrol. The bids for Tennis courts & Basketball courts have to be re-done and updated, they should get done in the late Spring. Waiting on the state grants for the B-ball court, hockey rink & Kids Spot that has to be used by June 30, 2023, the town engineer has been great in helping out onsite.

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Marty got an email from player/instructor of Pickleball unhappy with the lack of pickleball facilities in town. Conversation was had as to how we should respond. Marty as department head will respond notifying him of our long term plans to put pickleball courts in town. MT informed the committee that he has his seasonal guys hopefully starting next month.

OPERATIONS DIRECTOR: Maria said our balance sheet profit of \$46K. The department is busy and doing well with registrations and permits. SC asked what are little league #'s are as he heard they have gone down, but MB said she hasn't gotten the #'s yet, should receive them by the end of April beginning of May & will report it at next mtg.

RECREATION DIRECTOR: Nancy stated doing fantastic, #'s are great, Ashley does a fantastic job, our longtime pickleball instructor has departed from teaching and Ashley has found us another instructor Mike Messier that will start in May , we have a few clinics/ programs over April vacation and more Spring programs coming. We have 2 returning counselors so far for Summerscape and we have several interviews set up. At this time we currently have 56 children signed up for Summerscape.

FONRPR: Discussed BBQ, we have all the bands, entertainers and sponsorships done thanks to Heidi for coordinating them. Maureen will be sending out a list of all the things she has done for the BBQ and have everyone volunteer their time and pick what they will help out with. Sergio gave a nice ice cream cart on wheels to have for the BBQ's. Heidi will create a sign up for High School Volunteers on Sign up Genius.

Intergeneration Center: Maria distributed a draft of the intergenerational community center staff needs to be reviewed by rec committee & further discussion will be held on the next rec mtg.

Next Meeting Date: May 8, 2023 @ Town Hall room 5 @ 6:45 PM

Adjournment: @ 8:15 PM by RK

(SC) Made a motion to adjourn @ 8:15 PM

(MF) Second the motion.

Approved: 5 Opposed: 0 Abstained: 0 Motion: PASSED

BALANCE SHEET
March 31, 2023

DETAIL - REVENUES	BUDGETED	YTD as of 3/31/23	Difference	% Earned
TOTAL: REV/RET/SUB	\$ 657,994.00	\$ 598,343.66	\$ (59,650.34)	90.93%
TOTAL: REV/SUB	\$ 657,994.00	\$ 598,343.66	(\$59,650.34)	90.93%
TOTALS - REVENUES	\$ 386,585.00	\$ 326,934.66	(\$59,650.34)	84.57%
LEAGUES	\$ 110,745.00	\$ 47,932.35	(\$62,812.65)	43.28%
PARKS/FIELDS	\$ 26,840.00	\$ 23,554.50	(\$3,285.50)	87.76%
OTHER/CONCESSION	\$ -	\$ 65.41	\$65.41	#DIV/0!
RECREATION	\$ 249,000.00	\$ 255,382.40	\$6,382.40	102.56%
		\$ -		
RETAINED EARNINGS	\$ -	\$ -	\$0.00	#DIV/0!
TOWN SUBSIDY	\$ 271,409.00	\$ 271,409.00	\$0.00	100.00%

DETAIL - EXPENSES	BUDGETED	3/31/2023	REMAINING	% Spent
TOTAL: Pers/Serv/Supp/Indirect	\$ 657,994.00	\$ 469,623.76	\$ 188,370.24	71.37%
TOTAL: Personnel Services	\$ 511,616.00	\$ 378,611.23	\$ 133,004.77	74.00%
Permanent Employees:	\$ 406,698.00	\$ 302,574.62	\$ 104,123.38	74.40%
Seasonal Park Employees:	\$ 37,818.00	\$ 18,209.58	\$ 19,608.42	48.15%
Seasonal Recreation Employees:	\$ 67,100.00	\$ 57,827.03	\$9,272.97	86.18%
Seasonal Concession Employees	\$ -	\$ -	\$ -	0.00%

TOTAL: Service/Supply/Other:	\$ 145,095.00	\$ 89,729.53	\$ 55,365.47	61.84%
Office	\$ 15,045.00	\$ 10,840.61	\$ 4,204.39	72.05%
Phone & Internet	\$ 2,600.00	\$ 1,964.80	\$ 635.20	75.57%
Electricity	\$ 11,400.00	\$ 3,876.79	\$ 7,523.21	34.01%
Heat/Water	\$ 3,000.00	\$ 1,700.89	\$ 1,299.11	56.70%
PARKS	\$ 36,750.00	\$ 9,903.61	\$ 26,846.39	26.95%
RECREATION	\$ 76,300.00	\$ 61,442.83	\$ 14,857.17	80.53%
Other/Concession/Vending	\$ -	\$ -	\$ -	0.00%

TOTAL: INDIRECT COSTS	\$ 1,283.00	\$ 1,283.00	\$ -	100.00%
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TOTAL: CAPITAL/Retained Earn.	\$ -	\$ -	\$ -	#DIV/0!
Large Capital	\$ -	\$ -	\$ -	
Turf				
IRP				
Kid Spot				
Small Capital - Mower/Cameras	\$ -	\$ -	\$ -	#DIV/0!

BALANCE SHEET:			Subsidy Breakdown		
REVENUES To Date 3/31/23:	\$	326,934.66	Amended Subsidy	Spent to Date	Not spent
TOWN SUBSIDY to date (3/31/23)	\$	271,409.00	\$ 271,409.00	\$ 271,409.00	\$ -
TOTALS REVENUES:	\$	598,343.66			
LESS: EXPENSES	\$	469,623.76			
Profit/(Loss) FY2023 1/31/23:	\$	128,719.90			

Friends of North Reading Parks & Recreation
2023 Summer BBQ & Entertainment Series
 Ipswich River Park Gazebo, 15 Central Street, North Reading
 Wednesdays



June 21st ****thru**** July 19th
 BBQ begins at 5:00 P.M.



EXCLUSIVE CHILDREN'S ENTERTAINMENT SPONSOR

Begins 5:15PM

Begins 6:00PM

<u>Dates</u>	Children's Performer <i>Sponsored By:</i>	Band Performer <i>Sponsored By:</i>
Please note that dates are subject to weather cancellations and re-scheduling, check our website for up-to-date details. WWW.NORTHREADINGMA.GOV/PARKS-RECREATION		
<u>6/21/23</u>	Robert Clarke The Magician Juggler Reading Cooperative Bank	The Perfect Crime Rock 60's, 70's & 80's Bark-N-Roll/ Rock -N-Rescue
** 7/5/23 - NO BBQ OR ENTERTAINMENT ** Happy 4 th of July Week!		
<u>6/28/23</u>	Mike Piazza Flyin Frisbee Dog Show Reading Cooperative Bank	Rip Chord Classic Rock Classified Realty
<u>7/12/23</u>	Mike Obara The Bubble Guy Reading Cooperative Bank	Cool Change Classic Rock 'n Roll PDA Dental
<u>7/19/23</u>	Henry The Juggler Reading Cooperative Bank	The Rampage Trio Rock & Roll Farrelly Realty/ Coldwell Banker Realty



~ Bring a comfy chair or blanket ~
 GREAT BBQ Food, Ice Cream, Music, Dancing, Friends & Fun!