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TOWN CLERK'S OFFICE  
NORTH READING, MASS.

**Town of North Reading**  
Massachusetts

*Parks & Recreation Department*

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**Parks and Recreation Meeting Minutes of  
Monday, January 9, 2023  
Town Hall Room 5 @ 6:45PM**

**Attendance:**

**Committee Members:** Ron Kern (RK), Sergio Coviello (SC), Rita Mullin (RM) Billie Luker (BL), Mike Fitzpatrick (MF) (On the phone)

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

**Tardy:** Billie Luker (BL) @ 6:50PM

**Absent:** Pat Filmore (PF) Sheila Sturdevant (SS)

**Call to order:** @6:50pm; Quorum, called by RK

**Audience of Citizens:** None

**LUC:** Rita Mullin

**Acceptance of Minutes:** @ 6:50PM

(SC) Made a motion to accept the minutes of December 19, 2022

(RM) Second the motion.

**NEW BUSINESS:-** Nothing to report

**OLD BUSINESS:-** Vote in Rita Mullin for LUC 2023 as a member. Willing to take it on for another year, would like to help facilitate rec center/ field house/ sr center . Motion to VOTE: all in favor say I- RK,MK,SC,BL-APPROVED

**OTHER BUSINESS:-**

**OPERATIONS DIRECTOR:** MB-Budget \$418,600 for next year revenues, registrations for all leagues are going well, recreation has a lot of Summer programs/ clinics , Peewee sports are all full as soon as it is set up & posted online. Maria predicts FY24 will be great, Credit card fee's increasing, online revenue going up as well, travel mileage went up a little, electricity went up a small amount also. Salary of \$82K increases for DPW/Parks worker, asking for \$53K for parks worker, asking for all 3 salaries Parks Dir/Dept Head, Ope Dir, & Rec Dir for the Town to continue to pay. Expenses went up as minimum wage went from \$14.50 to \$15.00 as of 1/1/2023, portable toilets went up as they now charge for fuel charge when they didn't before, and doggie bags we order for the parks went from \$24 last year a case to now \$36. Moving to rec expenses- went up a little, bringing

## **Parks & Recreation Meeting Minutes**

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in a lot of money, personnel, playground programs, and counselors went up, and track n field is a big one.

**Rita** had asked if SME's are making a certain percentage. Nancy said we do a split 70/30 and an admin fee of 5% for credit cards which covers the facility usage. Ron said that we have quality people in place. It is great to have folks we can trust. Large capital add Turf replacement , 3 grants to work with, recently added was \$100K for Kids Spot & \$50K for IRP, there is \$7K miscellaneous for any upkeeps that are required . **SEE FY2024 Operating Budget sheet attached.** Ron said to list the parks we care for along with the acreage, **Rita** wants to make sure that the amount of acreage is on the budget and wants a proper presentation put together. Now that Governor Baker has left the office we just don't know until we get the contracts as to when we can spend the grants. The state had said that it may be a few weeks until we get the contracts , 4 years ago we got 4\$ million grant for the community center but we never received it. **Marty** is going to sit down with Maureen Dougherty from the NR Transcript to explain the timeframe of the parks getting work done. **Ron** was looking over MB's 2 page budget and wants to emphasize the grants we have under her objectives section. **Mike** said didn't we use this exact argument for the programs when Maria had first started. **Billie** said who did the earmarks for Kids Spot/ IRP? Marty answered with saying Representative Brad Jones & Senator Bruce Tarr requested it from the state as they did a walkthrough of the parks.

**RECREATION DIRECTOR:** Programs continue to fil before we can even promote them online , Winter brochure is almost done, hopefully by the end of the week, lots of Adult offerings such as NEW Yoga, NEW Archery & Futsal, then Men's Basketball, Adult Volleyball & more Pickleball sessions of Beginner classes & new times for Adult pick up Pickleball, the online brochure is still active since Covid we will continue to do so. Toddler instructors we still have 2 part timers & the 3<sup>rd</sup> is still out on a FML but she is welcome to return when able to do so. Started discussions of Summer programs & SME's . The track n field is normally at the Turf but it is getting replaced this year hopefully June 2023 (they will start) they will hold their session this year at IRP. Abby had stopped by the office & provided a sheet of request/needs for a Community Center (**SEE ATTACHED**) I am waiting to hear back from Joe Lineman of possibilities to instruct more

## **Parks & Recreation Meeting Minutes**

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Pickleball classes at different times/days, I have been attending monthly service division meetings in room 14 that has been very informative, Lil had created on the town website resources to educate the public. **Heidi** talked about the Welcome to NR welcome program. She has 3 local realtors William Raveis ( Valerie Shaw Previte), Classified Realty (Paddie Riesenbergs) and Geri Farrelly with Farrelly Realty Group that have agreed to be the drop off locations for the totes filled with local business information and they will hand them out to the new home owners at their closing. Still working on gathering info from the town businesses, hoping to deliver the totes by the end of Jan or the beginning of Feb to get it started.

**PARKS DIRECTOR:** Marty- portion of the grant is awarded by Childscape, mid March, waiting to remove all the equip from the playground as long as we can as the weather has been great and people are still using the parks , Tennis courts to be done in the Spring, tree work being done & clean up, bringing in the picnic tables/benches so the guys can work on them in the barn, consulting with Margie Salt for Kids Spot starting very soon, inventory, bid opening will be happening on Thursday 1/12/23 should be fortunate to get the same 3 from before, should be in good shape, ETA for the Turf to get done is right after the last day of school in June 26, 2023 and should take about 5-6 weeks to be completed .

**LUC:** Rita was voted in by the committee to stay on another year.

**FONRPR:** Maria said they need to set up a mtg as Heidi has been getting calls/emails regarding bands wanting to book for the Summer BBQ / we need dates, will follow up with the president.

**Intergeneration Center:** Rita spoke with Lil about different ideas, Abby had her sheet that was passed out to everyone for review. Ron said to think of the future for the center 10-15 yrs from now, what would be needed/ required.

**Parks & Recreation Meeting Minutes**

**Monday January 9, 2023**

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**Next Meeting Date: February 13, 2023 at North Reading High School  
Cafeteria @ 6:45 PM**

**Adjournment: @ 8:09 PM by RK**

**(SC) Made a motion to adjourn @ 8:09 PM**

**(BL) Second the motion.**

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

**Parks & Recreation Department**  
**FY2024 BUDGET REQUEST**  
**7/1/2023 - 6/30/2024**

PARKS & RECREATION ENTERPRISE BUDGET REQUEST FY2024										
FY 2024 BUDGET REQUEST					FY2023 BUDGET					
	REVENUES:		EXPENSES:			REVENUES		EXPENSES		
Revenues/Retained/Subsidy	\$	749,736.45	Expenses Total	\$	749,736.45		\$	657,994.00	\$	657,994.00
Revenues & Retained	\$	418,600.00	Capital (Large)	\$	-		\$	386,585.00	\$	-
Revenues	\$	418,600.00	Expenses/Sm.Cap	\$	749,736.45		\$	386,585.00	\$	657,994.00
Salaries				\$	593,953.45				\$	511,616.00
Personnel Benefits (Transfer)				\$	1,283.00				\$	1,283.00
Administrative/Office				\$	18,500.00				\$	15,045.00
Leagues	\$	120,100.00					\$	110,745.00		
Parks	\$	33,000.00					\$	26,840.00		
Park Utilities				\$	41,200.00				\$	38,750.00
Recreation				\$	17,900.00				\$	17,000.00
Concession/Vending	\$	265,500.00		\$	76,900.00		\$	249,000.00		\$76,300.00
Emergency	\$	-		\$	-		\$	-		\$0.00
Capital (Small)				\$	-				\$	-
Capital (Large)				\$	-					\$0.00
Retained Earnings	\$	-					\$	-	\$	-

2024  
Parks & Recreation Department  
**FY2023 BUDGET**  
7/1/2023 - 6/30/2024

PARKS & RECREATION BUDGET - FY2024			
	7/1/23-6/30/24		
REVENUES	FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 YTD 12/31/22
<b>TOTALS.....</b>	<b>\$ 418,600.00</b>	<b>\$ 386,585.00</b>	<b>\$ 166,220.40</b>
<b>LEAGUE REVENUES:</b>	<b>\$ 120,100.00</b>	<b>\$ 110,745.00</b>	<b>\$ 46,860.00</b>
Baseball-Mens	800.00	800.00	
Field Hockey	3,000.00	3,500.00	2,475.00
Football - Youth	6,000.00	3,200.00	5,925.00
Lacrosse - Youth	8,000.00	6,200.00	
Little League - Spring	19,000.00	18,000.00	
Little League - Summer	1,000.00	500.00	3,860.00
Little League - Fall	800.00	800.00	
Soccer - Adult Men Leagues	800.00	2,200.00	810.00
Soccer - Womans Leagues	700.00	1,300.00	1,420.00
Soccer - Labor Day Tourn	3,000.00	3,045.00	3,010.00
Soccer - Youth/Fall	28,000.00	27,000.00	28,125.00
Soccer - Youth/Spring	35,000.00	30,000.00	
Softball - Adult	4,500.00	3,600.00	
Softball - Youth/Spring	8,400.00	9,000.00	
Softball - Youth/Fall	350.00	600.00	710.00
Softball - Youth/Summer	750.00	1,000.00	525.00
<b>PARKS/FIELD REVENUES:</b>	<b>\$ 33,000.00</b>	<b>\$ 26,840.00</b>	<b>\$ 16,289.50</b>
Benevento	1,500.00	500.00	600.00
Chestnut Street			
Clarke Park	600.00	250.00	775.00
Donations			
Field Exp Reimb. (NRYS)			
High School/Other	4,500.00	4,000.00	5,543.50
High School/Turf	10,000.00	7,000.00	2,566.00
Hood Baseball	350.00	500.00	
Ipswich River Park	14,000.00	13,090.00	5,025.00
Little School Field	500.00	450.00	850.00
Mullin Field	800.00	550.00	930.00
Murphy (Town Hall) Field	750.00	500.00	
<b>CONCESSION/VENDING:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Concession			
Vending			
<b>RECREATION REVENUES:</b>	<b>\$ 265,500.00</b>	<b>\$ 249,000.00</b>	<b>\$ 103,070.90</b>
Adult Programs	20,000.00	14,000.00	17,871.00
Advertising			
Donations/Grants			
Pee Wee Classes	8,000.00	7,000.00	6,146.00
Pee Wee Sports *	12,000.00	8,000.00	9,690.00
School Age Programs	35,000.00	24,000.00	18,632.00
Special Events	3,500.00	3,000.00	3,249.00
Summer Clinics (actual)	85,000.00	70,000.00	15,620.50
Summer Playground-SS/KC (actual)*	100,000.00	110,000.00	31,862.40
Virtual Programs	2,000.00	13,000.00	



2024  
Parks Recreation Department  
FY2023 BUDGET REQUEST  
7/1/2023 - 6/30/2024

PARKS & RECREATION BUDGET - FY2024 REQUEST				
	7/1/23 - 6/30/24			
EXPENSES	FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 YTD 12/31/22	Monies Remaining FY2023 Budget
<b>TOTALS.....</b>	<b>\$ 749,736.45</b>	<b>\$ 657,994.00</b>	<b>\$ 350,093.29</b>	<b>(307,900.71)</b>
<b>Office Costs</b>	<b>\$ 18,500.00</b>	<b>\$ 15,045.00</b>	<b>\$ 9,635.22</b>	<b>(5,409.78)</b>
Clothing-Rec Director	250.00	250.00		(250.00)
Clothing-Rec Director				-
Clothing-Clerical (Union)	200.00	200.00	200.00	-
Clothing-Programmer				-
Clothing - DPW Union (boots)	425.00	375.00	375.00	-
Conferences/Training (March 2022)	800.00	500.00	300.00	(200.00)
Credit Card Fees	5,600.00	4,000.00	1,869.37	(2,130.63)
Equipment Repairs/Contracts (konica)	900.00	750.00	311.96	(438.04)
License Renewals/Memberships	1,000.00	500.00		(500.00)
On-Line Software Hosting	6,500.00	5,445.00	5,482.50	37.50
Postage	25.00	25.00		(25.00)
Supplies (Office)	800.00	1,000.00	327.24	(672.76)
Travel & Mileage	2,000.00	2,000.00	769.15	(1,230.85)
<b>Personnel Costs - ALL (Permanent &amp; Seasonal)</b>	<b>\$ 593,953.45</b>	<b>\$ 511,616.00</b>	<b>\$ 270,167.27</b>	<b>(241,448.73)</b>
Pers. Cost - Directors & DPW NEW(Subsidy Request)	\$ 310,849.45	\$ 249,538.00	\$ 117,149.90	(132,388.10)
<b>Salary - Permanent Employees</b>	<b>\$ 477,672.45</b>	<b>\$ 406,698.00</b>	<b>\$ 197,120.67</b>	<b>(209,577.33)</b>
Parks Director (35-Salary) *	112,718.21	109,458.00	49,601.96	(59,856.04)
Recreation Director (35-Salary)	72,155.62	70,040.00	33,773.97	(36,266.03)
Operations Director (35-Salary) *	72,155.62	70,040.00	33,773.97	(36,266.03)
Admin. Assist Union (35 Hours)	47,493.00	44,061.00	21,660.47	(22,400.53)
Clerical Overtime	1,600.00	1,335.00	632.10	(702.90)
Programmer (35 Hours)	50,850.00	48,815.00	23,969.71	(24,845.29)
Programmer (Over 35 hours)	2,000.00	2,000.00		(2,000.00)
Personnel Pool				-
DPW Union (40 hours)	53,820.00			-
DPW Union (40 Hours) (incl. stipend + Long)	63,880.00	59,949.00	32,098.51	(27,850.49)
DPW Union - OT	1,000.00	1,000.00	1,609.98	609.98
<b>Benefits:</b>	<b>\$ 1,283.00</b>	<b>\$ 1,283.00</b>	<b>\$ -</b>	<b>(1,283.00)</b>
Medicare Fees (Non-Permanent) Personnel	1,283.00	1,283.00		(1,283.00)
Based on 6/30/20, \$88,476 x 1.45%				
<b>UTILITY EXPENSES:</b>	<b>\$ 17,900.00</b>	<b>\$ 17,000.00</b>	<b>\$ 9,462.83</b>	<b>(7,537.17)</b>
<b>Phones &amp; Internet</b>	<b>\$ 2,800.00</b>	<b>\$ 2,600.00</b>	<b>\$ 1,420.36</b>	<b>(1,179.64)</b>
Phones - Mobile (Marty, Jetpak) \$56.48/month				
\$25/MT New phone	1,000.00	1,400.00	570.36	(829.64)
Phones - Stipends (3-\$50/ea)	1,800.00	1,200.00	850.00	(350.00)
Cable - Rec Center				-
<b>Electric</b>	<b>\$ 12,100.00</b>	<b>\$ 11,400.00</b>	<b>\$ 7,861.93</b>	<b>(3,538.07)</b>
Benevento (Pump Station)	1,000.00	700.00	539.22	(160.78)
Chestnut Street (Irrigation)	700.00	500.00	336.06	(163.94)
High School (Turf Field)	5,000.00	5,000.00	4,409.20	(590.80)
IRP - Pump Station	1,600.00	1,600.00	454.26	(1,145.74)
IRP - Parking Lot/Concession/Bathrooms	2,000.00	1,750.00	1,218.00	(532.00)
Rec Center	1,000.00	1,000.00	599.53	(400.47)
Wheeler Barn	800.00	850.00	305.66	(544.34)
<b>Heat &amp; Town Water:</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 180.54</b>	<b>(2,819.46)</b>
Heat - Rec Center	900.00	900.00	151.93	(748.07)
Heat - Wheeler Barn (Propane Tanks)	1,500.00	1,500.00		(1,500.00)
Water - Rec Center	100.00		18.61	(81.39)
Water - Turf Field	500.00	500.00	10.00	(490.00)
				-

2024  
Parks Recreation Department  
FY2023 BUDGET REQUEST  
7/1/2023 - 6/30/2024

PARKS & RECREATION BUDGET - FY2024 REQUEST				
	7/1/23 - 6/30/24			
EXPENSES	FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 YTD 12/31/22	Monies Remaining FY2023 Budget
<b>PARKS EXPENSES:</b>	\$ 79,741.00	\$ 74,568.00	\$ 24,174.18	(50,393.82)
<b>Personnel - Seasonal Parks:</b>	\$ 38,541.00	\$ 37,818.00	\$ 16,559.57	(21,258.43)
Seasonal - FM #1	8,925.00	8,780.00	4,155.00	(4,625.00)
Seasonal - FM #2	8,925.00	8,780.00	4,680.00	(4,100.00)
Seasonal - FM #3	8,925.00	8,780.00	3,120.00	(5,660.00)
Seasonal - Parks Sanitation	11,616.00	11,328.00	4,056.14	(7,271.86)
Seasonal - OT	150.00	150.00	548.43	398.43
<b>Services &amp; Supplies - Parks</b>	\$ 41,200.00	\$ 36,750.00	\$ 7,614.61	(29,135.39)
Asphalt Maintenance				-
Bathroom Maintenance (IRP)	1,000.00	500.00	2,710.00	2,210.00
Building maintenance	2,200.00	2,200.00		(2,200.00)
Contractor/ Facility Repairs	5,500.00	7,500.00		(7,500.00)
Dog Bags	1,200.00	750.00	657.79	(92.21)
Earth/Seed/Fertilizer	10,000.00	10,000.00	175.44	(9,824.56)
Equipment purchases & rentals	1,500.00	1,500.00		(1,500.00)
Equipment repairs (mowers)	3,500.00	3,000.00	1,195.26	(1,804.74)
Irrigation repairs (pumps etc)	2,000.00			-
Miscellaneous	1,500.00	1,500.00	309.80	(1,190.20)
Parks Clothing/Uniforms	500.00	500.00		(500.00)
Playground & Sports Equipment	300.00	300.00		(300.00)
Portable Toilets	4,500.00	3,320.00	2,446.00	(874.00)
Signage & Fencing	500.00	500.00		(500.00)
Turf Field	7,000.00	5,180.00	120.32	(5,059.68)
Earth Reimb. - Damages to IRP				-
<b>CONCESSION/VENDING EXPENSES:</b>	\$ -	\$ -	\$ -	-
<b>Personnel - Seasonal Concession:</b>	\$ -	\$ -	\$ -	-
Seasonal - Concession				-
<b>Other (Concession):</b>	\$ -	\$ -	\$ -	-
Concession Food/Drink/Supplies				-



2024  
Parks Recreation Department  
FY2023 BUDGET REQUEST  
7/1/2023 - 6/30/2024

PARKS & RECREATION BUDGET - FY2024 REQUEST				
	7/1/23 - 6/30/24			
EXPENSES	FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 YTD 12/31/22	Monies Remaining FY2023 Budget
<b>RECREATION EXPENSES:</b>	\$ 154,640.00	\$ 143,400.00	\$ 109,700.39	(33,699.61)
<b>Programs &amp; Services:</b>	\$ 76,900.00	\$ 76,300.00	\$ 53,213.36	(23,086.64)
Adult Programs	4,500.00	3,500.00	2,344.00	(1,156.00)
Advertising				-
Cleaning Supplies/Services	300.00	300.00		(300.00)
Pee School/Pee Wee Programs	4,000.00	4,000.00		(4,000.00)
Youth/School Age Programs	28,000.00	13,000.00	10,801.34	(2,198.66)
Special Events	350.00	500.00	121.89	(378.11)
Summer Clinics	32,000.00	32,000.00	34,279.15	2,279.15
Summer Playground-SS/KC	7,000.00	10,000.00	5,121.98	(4,878.02)
Supplies & Staff Shirts (All Programs)	750.00	500.00		(500.00)
Virtual Programming		12,500.00	545.00	(11,955.00)
<b>Personnel (Seasonal Recreation):</b>	\$ 77,740.00	\$ 67,100.00	\$ 56,487.03	(10,612.97)
Administrative				-
Adult Programs (SME-Tennis)	7,000.00		3,484.00	3,484.00
Pee Wee Classes	2,200.00	3,500.00	300.00	(3,200.00)
Pee Wee Sports	3,500.00	3,500.00	2,200.00	(1,300.00)
School Age Programs	4,000.00	2,000.00	2,604.74	604.74
Special Events	300.00	300.00		(300.00)
Summer Clinic	23,000.00	21,400.00	20,082.42	(1,317.58)
Summer Playground	37,740.00	36,400.00	27,815.87	(8,584.13)

2024

**Parks Recreation Department**  
**FY2023 BUDGET REQUEST**  
7/1/2023 - 6/30/2024

<b>PARKS &amp; RECREATION BUDGET - FY2024 REQUEST</b>				
	7/1/23 - 6/30/24			
	FY2024	FY2023	FY2023	
<b>EXPENSES</b>	<b>BUDGET</b>	<b>Budget</b>	<b>YTD</b>	<b>Monies Remaining</b>
	<b>REQUEST</b>		<b>12/31/22</b>	<b>FY2023 Budget</b>
<b>CAPITAL EXPENSES:</b>				-
<b>SMALL CAPITAL:</b>	\$ -	\$ -	\$ -	-
Turf Tiger II 72 37 (carryforward from FY21)	\$ -	\$ -	\$ -	-
Security Cameras (fund from Friends of)			\$ -	-
<b>LARGE CAPITAL:</b>	\$ -	\$ -	\$ -	-
NRHS - Arthur J Kenney Turf Field Replacement				
<b>EMERGENCY REPAIR EXPENSES:</b>	\$ -	\$ -		

**TOWN of NORTH READING  
FY2024 BUDGET**

Department **PARKS / RECREATION**

# 630

UMAS CODE	OBJECT	FY2022			FY2023		FY2024 BUDGET REQUEST					
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change	TA	SB	FINCOM	
51000	Personal Services	501,001	501,001	468,150	511,616	593,952	82,336	16.1%	-	-	-	
52000	Purchase of Services	20,665	20,665	5,352	22,275	25,225	2,950	13.2%	-	-	-	
64000	Purchase of Supplies	117,225	117,225	94,238	114,875	119,775	4,900	4.3%	-	-	-	
57000	Other Charges & Expenses	7,500	7,500	6,620	7,945	9,500	1,555	19.6%	-	-	-	
58000	Misc. Capital	14,500	14,500	13,298	-	-	-	-	-	-	-	
DEPARTMENT TOTAL		660,891	660,891	587,658	656,711	748,452	91,741	14.0%	-	-	-	

**APPROPRIATION**

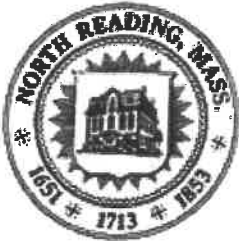
PERSONNEL	501,001	501,001	468,150	511,616	593,952	82,336	16%	-	-	-
EXPENSES	145,390	145,390	106,210	145,095	154,500	9,405	6%	-	-	-
CAPITAL	14,500	14,500	13,298	-	-	-	-	-	-	-
	660,891	660,891	587,658	656,711	748,452	91,741	14.0%	-	-	-
INDIRECT COSTS	1,283	1,283	1,283	1,283	1,283	-	-	-	-	-
	662,174	662,174	588,941	657,994	749,735	91,741	13.9%	-	-	-

**TOWN of NORTH READING  
FY2024 BUDGET**

Department PARKS / RECREATION

# 630

UMAS CODE	OBJECT	FY2022			FY2023	Department Request	FY2024 BUDGET REQUEST				
		Original Budget	Revised Budget	Actual Expend	Revised Budget		Change \$	Change %	TA	SB	FINCOM
PERSONAL SERVICES											
51100	Department Head	106,210	106,210	97,229	109,458	112,718	3,260	3.0%			
51110	Non-Union Wages	292,580	292,580	278,596	295,813	313,441	17,628	6.0%		-	-
51120	Union Wages	57,586	57,586	56,498	60,949	118,700	57,751	94.8%		-	-
51130	Clerical	44,625	44,625	35,827	45,396	49,093	3,697	8.1%		-	-
TOTAL PERSONAL SERVICES		501,001	501,001	468,150	511,616	593,952	82,336	16.1%	-	-	-
PURCHASE of SERVICES											
52100	Recreation-Electricity	9,200	9,200	(4,698)	11,400	12,100	700	6.1%			
52120	Recreation-Heat	3,000	3,000	2,127	3,000	3,000	-			-	-
52400	Recreation-Repairs & Maintenance	750	750	790	750	900	150	20.0%		-	-
52401	Recreation-Repairs & Maintenance-Emerg									-	-
53130	Recreation-Bank Service Fees	4,000	4,000	5,048	4,000	5,600	1,600	40.0%		-	-
53200	Recreation- Training & Education	1,000	1,000	102	500	800	300	60.0%		-	-
53410	Recreation-Postage	75	75	3	25	25	-			-	-
53440	Recreation- Telephone/Cable	2,640	2,640	1,980	2,600	2,800	200	7.7%		-	-
TOTAL PURCHASE of SERVICES		20,665	20,665	5,352	22,275	25,225	2,950	13.2%	-	-	-
PURCHASE of SUPPLIES											
54000	Recreation- Supplies			199							
54001	Recreation- Supplies- Parks Maintenan	39,600	39,600	28,862	36,750	41,200	4,450	12.1%		-	-
54002	Recreation- Supplies-Concessions	-	-	113			-			-	-
54003	Recreation- Supplies- Rec Programs	75,800	75,800	63,687	76,300	76,900	600	0.8%		-	-
54200	Recreation- Supplies- Office	750	750	552	1,000	800	(200)	-20.0%		-	-
55800	Recreation-Clothing	1,075	1,075	825	825	875	50	6.1%		-	-
TOTAL PURCHASE of SUPPLIES		117,225	117,225	94,238	114,875	119,775	4,900	4.3%	-	-	-
OTHER CHARGES and EXPENSES											
57000	Other Chgs. & Exp.			110							
57100	Recreation-Travel	2,500	2,500	1,547	2,000	2,000	-			-	-
57300	Recreation-Dues & Memberships	5,000	5,000	4,963	5,945	7,500	1,555	26.2%		-	-
TOTAL OTHER CHGS & EXP		7,500	7,500	6,620	7,945	9,500	1,555	19.6%	-	-	-
MISCELLANEOUS CAPITAL											
	Misc. Capital Outlay	14,500	14,500	13,298			-			-	-
TOTAL MISC. CAPITAL		14,500	14,500	13,298	-	-	-		-	-	-



# FY2024 OPERATING BUDGET

## Department - Parks & Recreation

**Program Description:** Parks & Recreation works with a volunteer advisory committee, which sets policy and procedures for the department. Parks & Recreation is a service-based department and is staffed by a full-time Parks Director (Department Head), Recreation Director, Operations Director, Programmer, (2) DPW/Parks Maintenance employees and an Administrative Assistant. The Parks Department is responsible for numerous parks, sports fields, buildings and infrastructure. The Recreation Department is responsible for providing recreational offerings for all ages (children to adult). Aside from receiving a subsidy for Director Salaries as well as a portion of one of the DPW positions, all other expenses are incurred by the revenues received from park permits, league fees and/or Recreational programming.

### FY2023 Accomplishments:

- The Parks Department is currently coordinating three park projects from grants received from the State, while keeping on schedule and within their particular budget.
- The Parks Department continues to successfully schedule all high school sports, youth sports, rentals, special activities and events at the Arthur J. Kenney Turf Field, Ipswich River Park, Clarke Park, Mullin Field, Hood School, Little School and Town Hall field.
- The Parks Department also assists with Town Day, Apple Festival, Veterans Day and Turkey Trot.
- Recreation has run numerous activities for children and adults, indoors at the Recreation Center school gyms, and Town Hall Gym and outside at Ipswich River Park, Arthur J. Kenney Turf Field, Mullin field, Town Hall field, during the spring, summer and fall. They've increased their offerings for Adult programs to include Adult Archery.
- Recreation has increased offerings for pickleball significantly, which is in high demand.
- Permitting for outdoor space was in high demand with residence, non-residence and businesses looking to have outdoor events/gatherings.

### FY2024 Objectives:

- >Continue to offer quality programs and events for all ages with family friendly prices.
- >Increase inclusive Recreation programming.
- >Maintain parks and sports field at the highest quality standards affordable.
- >Improvements at Ipswich River Park staying within our budget of a \$100,000 Grant:
  - > Playground removal/installation
  - > Tennis Court resurfacing and lining with tennis and pickleball.
- >Improvements at Ipswich River Park staying within our budget of a \$50,000 Grant:
  - > Basketball courts resurfacing and improvements to Hockey Rink.
- >Improvements to KidSot, staying within our budget of a \$50,000 Grant:
  - > Engineering plans to replace existing playground.
- > Improvements to KidSot, staying within our budget of a \$100,000 Grant:
  - > Engineering plans to replace existing playground.
- >NRHS Synthetic Turf Field Replacement and installation, staying within our budget of a \$100,000 Grant from the State and \$486,000 Town funded:

\$386

total \$486K



**FY2024 OPERATING BUDGET**  
**Department - Parks & Recreation**  
**Page -2-**

**Performance/Workload Indicators:**

- >We manage an Enterprise account to ensure we stay within a balanced account.
- >We currently have over 9,700 members on our online registration portal.
- >We run numerous recreational programs for the community for children to adults.
- >We scheduled 10,924 permit hours.
- >We are responsible to the maintenance and upkeep of all the parks in North Reading.

**Small Capital and Projects:**

N/A

**Line Item Detail**

<b>Line Item</b>	<b>Increase over FY2023</b>	<b>Reason for change</b>
Purchase of Services	\$2,950 increase	Bank Fee increase, because of increase in registration, and Electricity fees increase.
Purchase of Supplies	\$4,900 increase	Increase in cost of goods/fuel (portable toilets, dog bags)
Other Charges/Supplies	\$1,555 increase	Increase in Annual Parks & Recreation Software due to increase registrations.
Personnel Services	\$82,336 increase	Increase due to request for
		Additional DPW employee
		Request for Town to subsidize.
		Increase also includes Merits/COLAs.

**Budget Statement:**

The Parks & Recreation Department is sustaining a budget that falls within the guidelines each year. We strive to be conservative with our spending on a daily basis. We are extremely cost efficient. We face annual budget problems each year and this year was certainly no different with rising personnel, utility and services and supply cost.

We are asking the Town to fully fund a subsidy for (3) Directors (Parks, Recreation & Operations). These key employees are the agents behind the success of this Department. We are also requesting additional funding for the salary of a DPW Maintenance worker to be hired by P&R. This extra position would allow the Parks Director to work on Grants, which are making quality improvements to our current parks and allowing them to create, upgrade and maintain facilities at their highest standards.

We feel our Department plays a key role in North Reading's small town charm with its beautiful parks and many affordable programs, which plays an important role in the quality of life in a community and certainly contributes to the real estate value.

Jan 25

Potential Community Center - needs/request, current and future

**Parks and Rec:**

3 classrooms (currently has 2 classrooms plus small kitchen for activities at little cape house near IRP) (share)

Large open office (current office: 15 x 30) serves entire parks and rec dept.

**Seniors:**

2 private offices (small ok)

2 flex offices (small ok)

3-4 classrooms (share)

Senior Lounge medium space to include space for computers, a piano, etc.

**Veteran's administration:**

2 office areas (currently 12'7" x 13'-9; 12'7 x 8') (One "office" is a reception area - maybe other space could be used for "reception?".)

**Public Service Admin.** 1 office - (currently 16 x 19)

**Youth Services:** 1 office medium sized.

Total 9 offices - cannot be shared - one office is big open and serves whole Parks and Rec dept.

7 requests for classroom space - could share most and decrease classroom number - maybe get the # down to 4)

Classrooms to be used primarily by Rec, and Seniors - with opportunity to use as generic meeting space in evenings.

**In addition:**

Kitchen (to permit food service, rec kiddie cooking activities, etc etc

Large open area (multi purpose) close to kitchen with space for tables (senior lunch 30 people) that can remain in place, to allow meeting up, dining, crafts, etc. To be shared by all and used for Senior lunch program, special programs, double as "classroom space" on occasion; used for lectures, movies, large meetings etc.

Gym (no lockers nor showers) - to be shared by all - senior exercise programs, rec exercise, pickle ball programs, etc etc

Storage for all entities is of concern!