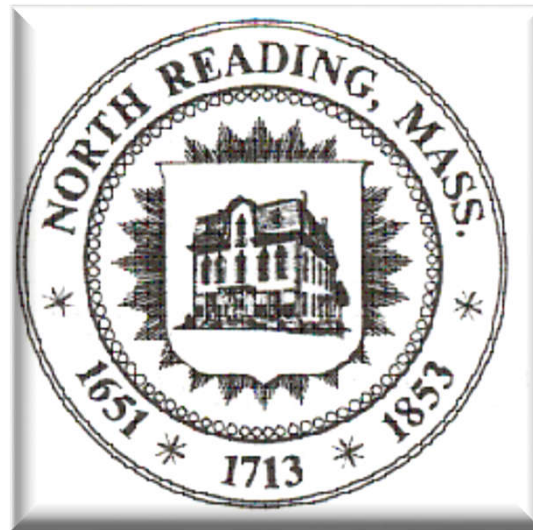


FY 2025 BUDGET REQUEST

Parks & Recreation Department



Parks & Recreation Department

Parks Director

Operations Director

Recreation Director

Parks Foreman

Administrative Assistant

Recreation Programmer

Maintenance Craftsman/Equipment Operator

Proposed Request: Maintenance Craftsman

RECREATION

- ❖ Recreation has over 5,000 residents and non-residents on our registration portal.
- ❖ Recreation takes **over 3,000 registrations per year** from residence and non-residence. We serve ages 0 to 99 (pre-school, kinder, youth and adults).
- ❖ Recreation offers a full-day **SummerScape Playground program** for school aged children.
- ❖ We offer Summer Clinics (sports, science, archery, etc.)
- ❖ We offer **Adult programs**: Pickleball, Volleyball, Archery, Yoga, Futsal, Disc Golf, etc.
- ❖ Recreation has trained its staff to increase it's **inclusive Programming**.

RECREATION SUMMERSCAPE PROGRAM 2023



Youth Archery



PeeWee Soccer



First Grade Basketball



Summer Track Camp

Tumbleweeds



Adult Archery



Battle Bot-Robotic Workshop



Adult Futsal



Pickleball



Parks & Fields Maintained by Parks Dept.

- Ipswich River Park – 15 Central St 49.6 acres**
- Arthur J. Kenney Turf Field, 189 Park St 4.0 acres**
- Benevento Memorial Park – 251 Central St 11.6 acres**
- Chestnut Street Complex – 168 Chestnut St 3.0 acres**
- Clarke Park/Martin's Pond – 60 Burroughs Rd 2.7 acres**
- Park Street – Park Street 2.7 acres**
- North Parish Park – Park Street 1.5 acres**
- Rita Mullin Field, Lowell Street 10.5 acres**
- Town Hall/Murphy Field - 235 North Street 1.0 acres**
- Eisenhauer Pond Park .5 acres**
- Hood School field 4.0 acres**
- Little School – Parks in summer 2.0 acres**
- Tennis Courts – summer**

PARKS

❖ The Parks Department is responsible for **93 acres** of parks land, which includes mowing, weeding, mulching, fertilizing, grooming, irrigating, aerating, cleaning, maintaining and assessing parks and playgrounds structures regularly for any improvements and/or safety concerns. Attend to walkway safety, backfill, edging and install and maintain memorials.

❖ Permits & Scheduling: **10,924 hours permitted** for this past year. (HS Sports, Youth Leagues, Adult Leagues, Clubs, Rentals (residents & non-residents), businesses, Special Events, etc.

We have thousands of people visiting our parks and fields throughout the year. In a given year at IRP we **have over 50,000 people** from youth and adult leagues/games, permits, Recreation programs, etc. and that does not include visitors coming to enjoy the park or Special Events (Town Day, National Night Out and Turkey Trot).

❖ Ipswich River Park was opened in 1997 (27 years ago). Improvements have been made over the years (IRP Bathrooms, Pavilion, Skate Park, Street Hockey Rink, Neptune, Playground, Memorials, concession stand, shed). The Parks Department has worked with three employees over the 27 years. With the growing population in Town and increased foot traffic in our parks with permits for leagues (youth & adults), public requests, etc. the number of parks staff has remained the same at 3 employees.

Parks Department - Special Projects

1. Arthur J Kenney Turf Field Replacement - Completed.
2. IRP Playground Replacement -Completed.
3. IRP Basketball Court & Street Hockey Rink resurfacing and relining – Completed.
4. IRP Tennis courts resurfacing and relining (to include pickleball) to be completed in Spring 2024.
5. Kid Spot -Demolition – Completed.
6. Kid Spot: Playground Design and Replacing anticipated completion by Summer 2024.
7. IRP Fence Repairs (Hockey Rink, SkatePark, Tennis courts) – Completed
8. IRP Skate Park Repairs – Completed
9. Recreation Center Repairs – Completed.
10. IRP Hockey Rink Board Repairs –anticipated completion by Spring 2024
11. IRP Tree removal – anticipated completion Spring 2024.

Ipswich River Park



Benevento Field



HS Softball & Multi-field



A.J. Kenney Turf Field



Chestnut Street Complex

Kid Spot



Clarke Park/Martins Pond



Park Street Park



Town Hall Field



North Parish Park



Hood School



PARKS & RECREATION SUBSIDY REQUEST FY2025

Three Director positions (Parks, Recreation & Operations)	\$264,745
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Crafts Maintenance/Equipment Operator -Parks/DPW	\$ 67,403
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TOTAL Subsidy Request	\$332,149
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	Total Department Salaries FY24	Town Subsidized FY24	Town DPW funded FY24	FY25 P&R Dept. Salaries Proposed Budget	Town Subsidized FY24	Town DPW funded FY25
Parks Director	112,718	112,718		116,077	116,077	
Recreation Director	72,156	72,156		74,334	74,334	
Operations Director	72,156	72,156		74,334	74,334	
Administrative Assistant w/OT	49,093			52,839		
Programmer w/OT	52,850			55,000		
DPW	64,880	20,287		67,403	67,403	
DPW Foreman	75,254		75,254	77,512		77,512
PARKS Employee - Proposed				55,347		
Park seasonal						
Parks Sanitation						
Recreation Seasonal, Instructors & SME Instructors						
	499,106	277,316	75,254	572,846	332,148	77,512

- **We are requesting the Town fully fund the Crafts Maintenance Salary of \$67,081.**
- **We are also requesting to hire an additional year-round Parks employee that would be fully covered by the Parks & Recreation Enterprise.** Hiring a third Parks employee would minimize hiring of contractors.
- **With this new hire we are decreasing our Summer Parks help from 3 to 2 positions.**
- **The Parks Department would increase efficiency in workload and it would allow the Parks Director to attend to projects, improvements and assessments of parks and its structures and safety concerns more regularly.**
- **The parks department maintains 93 acres of park lands. The parks department does not receive revenue from a great deal of those acres the department is responsible for maintaining.**
- **We feel our department plays a key role in North Reading's small town charm with its beautiful parks and many affordable programs. With this additional employee in Parks we would continue to maintain the beauty of our parks for the community.**

Amended Subsidy Request FY2024	\$277,316
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Subsidy Request FY2025	<u>\$332,148</u>
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Difference from prior Fiscal	\$ 54,832
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