

2013 Budget Recommendations Committee
(Rec/Welfare/Library/Social Services Subcommittee)

Parks & Recreation Meeting

10/21/2013, 6:00p, Meeting Room within the Rec Building

Attendees: Greg Bisson, Mike Favreau, Dan Conrad, Don Woodward, Phil Johnson, Nikki Graney

Talking Points:

The Parks and Recreation Building Exterior Maintenance Project would be handled by the Public Works Department (Kevin Smart's staff).

Recreation

- 1) 3 FT employees
- 2) Budget down 6% (due to a FT employee leaving in January 2013. That employee's family health insurance plan accounted for \$23,590 of the budget). A new employee has taken over the job responsibilities and splits his time approximately 50/50 between Parks & Rec.
- 3) Revolving fund is paid up front to gain return on investment.
- 4) Pool revenue was down due to inclement weekday weather.
- 5) If budget required trimming, 'Concerts in the Park' (\$9,000 price tag) would be the first initiative to be cut.
- 6) Farmers Market does not produce any income for Parks & Rec.
- 7) First Student bus fare pricing increased. As a result, next year's Summer Rec camp fees will go up. Counselor to Camper ratio for field trips is 1 to 5.
- 8) Non-residents pay more for certain programs (Summer Camp, Pool passes, Flag Football).
- 9) The Recreation Department continues to meet the needs of the town by increasing offerings to younger players. 50 children (ages 2 & 3) participated in soccer. 80 children (ages 3 & 4) participated in junior T ball.
- 10) Current trend indicates Exeter Rec sports are utilized by 4/5 year olds through 2nd grade. Once in 3rd grade, children are moving to 'travel leagues'.

- 11) Discussion about utilizing an annual survey to assess the changing needs of the town.
- 12) Pool opens at noon on weekends because of low traffic during the morning hours. Doesn't make sense to operate a full staff.
- 13) Pool closes in August due to low staff.

Parks

- 1) 2 FT employees
- 2) Parks budget up 14% (combined with Rec budget: total combined budget increased by 1%).
- 3) Responsible for mowing 50 acres. May through September this accounts for 35 hours/week. (Plus 3 baseball/softball fields, 11 pump stations, 4 cemeteries as well as weed killer and mulch)
- 4) Equipment purchase request for new mower at \$8,800. Current mower is 15 years old and requires significant maintenance. Mower maintenance is done by Parks staff in the garage behind the Parks & Rec building. Daily and as needed maintenance includes blade sharpening, adjustments and lubrication tasks.
- 5) Cut back on plowing of town streets reduced wear/tear and fuel costs.
- 6) Contracted Services increase: \$3,000 to repair the Holland Way fencing
- 7) Budget increases prioritized:
 - 1st: Equipment purchase: **New mower @ \$8,800** (this will reduce the vehicle maintenance line item)
 - 2nd: Sal/Wages Temp: **Increase temporary wages @ \$2,000** (there is a great demand early April-late August)
 - 3rd: Contracted Services: **Weed & Feed spraying @ \$2,400** (during Summer months the sports fields become overrun with weeds)
 - 4th: Contracted Services: **Additional services buffer @ \$2,000** (call in outside support if extenuating circumstances impact workload ie multiple rainy days, sick time)

5th: Contracted Services: **Holland Way fence repair @ \$3,000**
(fence is aging and an eye sore. Needs repair OR removal.
FREE to remove.)

General observation, inclement weather this year impacted many of the services provided by the Parks and Rec Department.

Meeting adjourned at 7:12

Recently received an award for their web site.