

Town of Bedford, New Hampshire
 Calendar Year 2021 Budget
 January 1, 2021 - December 31, 2021

RECREATION

Appropriations by Function

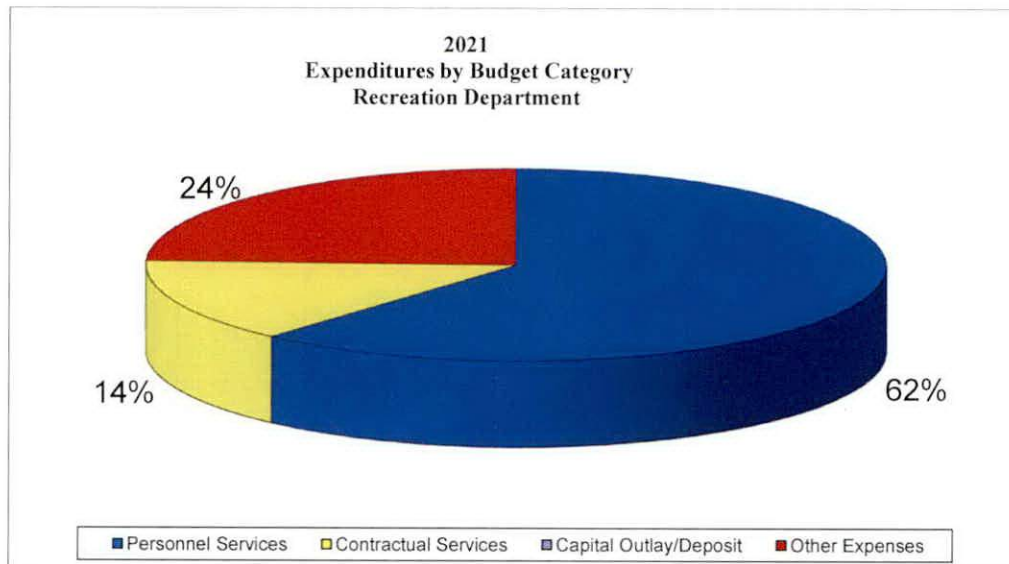
Function	Description	2019	2020	2021	2021	Dollar Change	% Change
		Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed		
10 General Fund							
10110854	Recreation Administration	79,552	110,638	113,935	113,932	3,294	2.98%
10110886	Recreation Programs	24,822	37,000	37,000	37,000	-	0.00%
10110888	Recreation Pool	51,087	96,418	96,488	96,484	66	0.07%
10110894	Town Events	4,400	4,500	4,500	4,500	-	0.00%
Total for Division		\$ 159,861	\$ 248,556	\$ 251,923	\$ 251,916	\$ 3,360	1.35%

Appropriations by Budget Category

Description	2019	2020	2021	2021	Dollar Change	% Change
	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed		
Personnel Services	101,876	151,456	154,823	154,816	3,360	2.22%
Contractual Services	20,744	35,600	35,600	35,600	-	0.00%
Capital Outlay/Deposit	-	-	-	-	-	0.00%
Other Expenses	37,241	61,500	61,500	61,500	-	0.00%
Total Department - Recreation	\$ 159,861	\$ 248,556	\$ 251,923	\$ 251,916	\$ 3,360	1.35%

Department Revenues

Description	2019	2020	2021	2021	Dollar Change	% Change
	Prior Year Actual	Current Year Budget	Department Proposed	Town Manager Proposed		
10110854 Recreation Administration	15,000	15,000	15,000	15,000	-	0.00%
10110886 Recreation Programs	21,407	18,000	18,000	18,000	-	0.00%
10110888 Recreation Pool	44,616	35,000	33,000	33,000	(2,000)	-5.71%
Total Department Revenues	\$ 81,023	\$ 68,000	\$ 66,000	\$ 66,000	\$ (2,000)	-2.94%



RECREATION DEPARTMENT

Manager: Jane O'Brien

Mission Statement: To improve the quality of life of the residents of Bedford by providing passive and active recreation programs and facilities that are safe, enjoyable, and beneficial.

Program Description/Major Service Areas:

- Recreational Programming
- Field Use Management
- Summer Day Camp Operations
- Swimming Pool Operations
- Town Events Coordination
- Town Hall Management

Program Broad Goals:

- Provide a wide variety of programs for all ages;
- Provide safe and enjoyable recreation areas and facilities; and
- Increase awareness of the importance of recreation in our daily lives.

The Recreation Department's role is to ensure that the residents of Bedford have as many recreational opportunities as possible to develop healthy and happy lifestyles through the pursuit of positive leisure time activities and the development of new skills.

This is best achieved when we work with, and listen to, our community. We also strive to maintain and enhance the many activities, events, and qualities that serve to make our community special and unique. The Parks & Recreation programs, our facilities, and services are open to everyone in the community and we value and welcome your involvement.

2021 Program Objectives:

- ✓ Anticipate the needs of the changing community and structure programs and facilities accordingly.
 - ✓ Serve an aging population with social, recreational, active and healthy opportunities.
-

PARKS & RECREATION – ADMINISTRATION (2021)

Performance Measures:

Description	2019 Actual	2020 Estimate	2021 Estimate
# new services introduced to residents	2	2	?? COVID
Customer Needs Survey	1	1	?? COVID
		Covid 2020	?? COVID

Summary Expenditures By Type:

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	75,506	104,438	107,735	107,732
Contractual Services	362	600	600	600
Capital Outlay/Deposit	-	-	-	-
Other Expenses	3,685	5,600	5,600	5,600
Recreation - Admin	\$ 79,552	\$ 110,638	\$ 113,935	113,932

Program Staffing:

#	Position	FTE
1 FT	Recreation Manager	1.0
1 PT	Recreation Assistant	0.5
	Total Program FTE	1.5

REV: 10-26-2020

PARKS & RECREATION - PROGRAMS

Manager: Jane O'Brien

Mission Statement: To provide efficient and effective leadership and coordination for quality recreational and leisure activities aimed to satisfy the needs of varying age levels, physical abilities and special interests.

Program Description/Major Service Areas:

- Registers program participants
- Manages electronic database of program participants
- Provides programming whether contracted or teaching

Program Broad Goals:

- To provide general service to the Bedford community and the general public.
- To be available to answer recreation related questions or direct them to the appropriate resource.

2021 Program Objectives:

- Increase and improve our cultural diversity programs through outreach and program accessibility.
- Improve the quality and number of senior programs.

PARKS & RECREATION – PROGRAMS (2021)

Performance Measures:

Description	2019 Actual	2020 Estimate	2021 Estimate
Preschool Programs	8	8	10
Youth Programs	15	15	12
Adult Programs	12	12	10
Senior Programs	7	7	7
Exercise Programs	4	5	5
Town-wide Events	7	8	8
		2020 Concert only outside due to COVID	?? COVID

Summary Expenditures By Type:

Description	2019	2020	2021	2021
	Prior Year	CY Budget	Department	Town Manager
	Actual	as Adopted	Proposed	Proposed
Personnel Services	-	-	-	-
Contractual Services	15,380	23,000	23,000	23,000
Capital Outlay/Deposit	-	-	-	-
Other Expenses	<u>9,442</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Recreation - Programs	<u>\$ 24,822</u>	<u>\$ 37,000</u>	<u>\$ 37,000</u>	<u>\$ 37,000.00</u>

Program Staffing:

#	Position	FTE
	Various Program Instructors – PT	
	Total Program FTE	

REV: 10-26-2020

PARKS & RECREATION - POOL

Manager: Jane O'Brien

Mission Statement: To maintain public aquatic facilities for the health, safety, recreation and competition needs of citizens and aquatic organizations.

Program Description/Major Service Areas:

- Oversee and hire seasonal pool staff. Prepare and maintain pool related paperwork including State mandated testing sheets, Red Cross WSI participation sheets and swim lesson registrations.
- Answer pool phone and provide courteous service to patrons.
- Teach swim lessons for various skill levels.
- Maintain pool safety during pool general swim hours.

Program Broad Goals:

- Provide a safe and fully functional public pool complex that the community can be proud of.
- Provide friendly, professional services to facilitate all aspects of the pool complex.
- Maintain the needs of the community while operating efficiently.

2021 Program Objectives:

- Manage and promote aquatic programs to participants of varying age levels, physical abilities and special interests.
 - Increase staff training as necessary and required by the Red Cross; staff training to include Primex Risk Safety programs as well as Certified Pool Operator.
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PARKS & RECREATION – POOL (2021)

Performance Measures:

Description	2019 Actual	2020 Estimate	2021 Estimate
Pool Passes Issued	1000	900	900
Lap Swimmers	20	25	25
Swim Lesson Participants	50	New Training of staff no lessons - Covid	??Covid

Summary Expenditures By Type:

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	26,370	47,018	47,088	47,084
Contractual Services	5,002	12,000	12,000	12,000
Capital Outlay/Deposit				
Other Expenses	<u>19,715</u>	<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
Recreation - Pool	<u>\$ 51,087</u>	<u>\$ 96,418</u>	<u>\$ 96,488</u>	<u>\$ 96,484</u>

Program Staffing:

#	Position	FTE
PT	Lifeguards –Seasonal	Varies
PT	Front Desk Attendant – Seasonal	Varies
	Total Program FTE	

REV: 10-26-2020
Pool Goals 2021