

# FY2025 Budget Narrative: Recreation and Parks

**Salaries and Benefits Budget Changes/Retention Dynamics:**

Will you hire or add employees next year – replacements, retirements, leaves of absence, etc.? Th only employees that I am hoping to hire are part time help for the afterschool program, special events and/or summer camps staff.

What contract obligations or changes impacted this year’s budget, if any? None

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees? The only employment challenges we had this year was hiring part time employees for the afterschool program.

**Personnel**

Current for 2024?	Full Time	Part Time
Dyana Martin	x	
Rebecca McGee	x	
Vicki Loring	x	
Dennis Okeyre	<del>x</del>	<del>x</del>
Bob Fuller		x
Additional for 2025?		
None- only part time staff		

*Changes in personnel? – Retirements, promotions, new positions*

*Hiring challenges? – recruitment, retention?* There is only the question of Dennis Okyere’s position as possibly becoming a full-time position.

**Operational Costs – (Non-Personnel)**

*Catastrophic events? – Storms, accidents, equipment failures, unanticipated building maintenance?* We had a water pipe break from the rec building and the snack shack so that has been added to next year’s budget – \$6,000 should cover the cost of the repairs according to the two quotes that we received.

What are the biggest factors driving operational cost changes? Unknown but mostly the cost fo doing business -

Are there any anomalies that occurred this year or will occur next year? None that I can think of

Are there plans to manage growing costs or to drive reductions? We are always looking for ways to get items as the lowest cost but best value. We will continue to do that and I have created a number of public/private partnerships in town so we are sharing in the cost of many of our programs.

**Capital Expenditures**

*Capital outlay – include explanatory narratives and quotes none for 2025*

*Warrant articles – include now for informational purposes none*

Other than CIP submissions what are the possible warrant articles and why they will be needed?

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What must happen in this department to keep up with those changes? Continued training and updating with the trends happening in the field.

What are the largest risks or threats to the department - market/environmental/demographic changes?  
Unknown.