

ALLENSTOWN PARKS AND RECREATION

*2015 Budget
Proposal*

Beth Houlis
Peter Houlis
Carl Schaefer

Current State Assessment



**BOYS & GIRLS CLUBS
OF GREATER CONCORD**

The new space will serve two important populations in Allentown – children and senior citizens.

- Boys and Girls Club of Concord has submitted grant and CDFA tax credit applications for a new child care center/recreation facility at Whitten St. Park.
- Due to the loss of operating space, Community Action Program is working to submit an additional grant to add a wing for senior usage onto the building.
- The new building will be entirely funded by grants and private donations – a more than **11,000 sq. ft.** structure worth over **\$2M**. It will be safe, and provide a facility that serves our children and our senior citizens as well as providing a meeting and recreation facility for the town at large.
- With this high cost to benefit ratio, Allentown needs to ensure that Parks and Recreation is adequately funded to maintain the new facility.
- In years past, the Parks and Recreation was over **\$60,000**. Despite rising utility costs, it is now **\$31,650**, and we are unable to properly maintain the buildings we have now.

2015 budget recommendation



- The proposed 2015 budget increases the budget by \$16,050. This accomplishes a few things:
 - Corrects a trend that hasn't accounted for building maintenance costs and increases in utility costs over the years.
 - Allows for proper maintenance for approximately ½ year when the new building will be operational.
 - We should expect to shift and potentially increase the budget more in 2016 when we have a good picture of what utility and maintenance costs will be for the new facility.

2014 budget - \$31,360 Recommended 2015 budget - \$47,700 - \$16,050 increase

