

Town of Topsham 2018-2019 Budget Parks and Recreation

DEPARTMENT - 22



Highlights of the Past Year ~

- Added 5th and 6th Grade Lacrosse Program to Spring Line up
 - Added Winter Skills Lacrosse Program to Sunday Schedule at MTA
 - Added Men's Basketball
 - Finished and Created Sign Designs for Head of Tide (waiting to install this spring)
 - Created Family Trip to Boston for February Vacation
 - Completing the 2011 Forestry Plan on Foreside Recreational Facility
 - Implemented – Coach Verification Program
 - Computer Servers all moved over to Maintenance Contract
 - Implemented move from Sophos Virus to Avast
 - Installed a new Firewall for the Network
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Goals -

- Manage erosion issue on Sliding Hill with product from Tree Harvest
 - Create “tiered” walkway to Riverside Field
 - Re Shingle Concession Stand at Foreside
 - Develop Positive Coaching Clinics
 - Move over to Online Registration Program, enable staff to do more hands on programming
 - Re-pave Basketball Courts
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Revenues -

Proposed Existing Revenue Changes –
Lacrosse will increase

Possible New Changes –
Fees for use of Facilities
Revenue from wood harvest

Capital Expenditures

2018-2019



Zero Turn Mower - \$9,000

Current Zero Turn is over 10 years old, and in need of replacement

Has become more difficult to find replacement parts

General wear and tear of mowing our acreage.

We did purchase a DR pull behind mower to use with the John Deere last year, we use this on the straight aways.

Foreside Building Roof and Sill Repair - \$7,000

Concession Building in need of work on roof

Shingles and Sills in need of replacement



Basketball Court Resurfacing - \$4,000

WE ASKED FOR \$4,000 LAST YEAR, AND STILL WILL NEED AN ADDITIONAL \$4,000 TO COMPLETE THE TASK.

