

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: PARKS

DEPARTMENT MISSION:

To continue to provide quality services and achieve high standards in maintaining the Town's parks, recreation areas, playgrounds, and ball fields. To provide safe recreational environments and conditions for public use. To continue adopt-a-field initiatives and collaborations with athletic leagues, civic organizations and businesses to fund facility improvements.

DEPARTMENT OBJECTIVES:

1. To continue to create and instill a sense of community pride in the Town's park areas, facilities and ball fields.
2. To maintain high quality field and turf conditions through fertilization, over-seeding, and sod placement in areas.
3. To continue to pool resources and volunteer labor from athletic organizations and leagues to fund repairs and assist with ongoing and daily maintenance/improvements.
4. To continue with field renovations and park/building upgrades and renovations by utilizing Division employees to complete repairs at a cost effective rate.
5. To work on Department infrastructure and cross-train all personnel to assume job responsibilities within both parks maintenance and recreation programming.
6. To construct a new restroom facility at Hood Park, as well as additional erosion control mechanisms.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2010

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: Parks

NARRATIVE

The Parks Division is directly responsible for the upkeep and maintenance at all Town park areas, facilities and ball fields. This includes an extensive amount of routine maintenance tasks, such as mowing, painting, raking, landscaping, field preparation, line striping for athletic and special events, litter removal, safety audits and inspections of playground equipment and apparatus, and completing all necessary repairs. This Division plays an integral role in the safeguarding, development and implementation of all of the Town's recreational areas and ball fields, as well as partaking in construction and renovation projects at all Town facilities. The Department has an adopt-a-field program and has continues to make significant strides in attaining donations, sponsorship and funding from the various athletic groups and civic organizations. Public-private partnerships have proven to be a critical means of maintaining and expanding services.

PROGRAMS AND ACTIVITIES

The Parks Division is responsible for overall maintenance and repairs at all park areas, which entails a variety of park systems, playground structures, athletic fields, tennis courts, basketball courts, picnic areas, 2 waterfronts, ice rinks, and other municipal areas. This is an extensive amount of work which involves not only field preparation and maintenance, but line striping services that must be completed prior to athletic games and events. This continues to grow each season and includes games and events sponsored by the Department, School District, Pinkerton Academy and local athletic organizations.

Division employees have assumed a greater role in project coordination and management, completing fence repairs, masonry, construction, plumbing, drainage projects in-house and/or in conjunction with private contractors. Capital projects and improvements continue and have significantly improved park areas and ball fields throughout the Town.

The fertilization implemented in prior years continues to yield positive results. Turf and playing surfaces continue to improve as a result.

During the fall/winter months, this Division coordinated decorating the downtown for the holiday season, coordinates leaf removal at the cemetery, assists with snow removal and shoveling, assists with the Buildings & Grounds Division, as well as procuring and maintaining ice areas at Alexander-Carr, Gallien's Town Beach, and Hood Park.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

72 Department: PUBLIC WORKS DEPT		Activity Center : PARKS						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Personnel Services								
110	PAR PERMANENT POSITIONS	277,330	287,231	292,465	288,500	317,919	317,919	317,919
120	PAR TEMPORARY POSITIONS	86,000	91,000	96,000	90,823	88,001	88,001	88,001
140	PAR OVERTIME	25,000	24,000	20,000	12,206	16,501	16,501	12,501
190	PAR OTHER COMPENSATION	11,756	9,520	8,177	10,421	12,759	12,759	12,759
200	PAR EMPLOYEE BENEFITS	140,036	150,064	163,925	160,951	159,726	159,726	159,021
291	PAR TRAINING & CONFERENCES	500	600	1,000	1,700	750	750	750
292	PAR UNIFORMS	6,495	5,125	4,400	3,750	3,800	3,800	3,800
TOTAL Personnel Services		547,117	567,540	585,967	568,350	599,456	599,456	594,751
Operations & Maintenance								
310	PAR ARCHITECTS/ENGINEERING	8,000	5,000	3,000	1,000	1,000	1,000	1,000
341	PAR TELEPHONE	2,292	1,420	1,464	1,732	1,464	1,464	1,464
360	PAR CUSTODIAL SERVICES	0	0	0	5,316	2,016	2,016	2,016
390	PAR OTHER PROFESSIONAL SVS	0	0	0	57	0	0	0
410	PAR ELECTRICITY	38,620	36,300	31,400	30,650	33,000	33,000	31,400
411	PAR HVAC	18,000	14,500	14,000	12,800	14,000	14,000	14,000
412	PAR WATER	14,300	18,990	28,140	27,290	32,490	32,490	32,490
413	PAR SEWER	450	400	350	180	200	200	200
430	PAR REPAIRS & MAINTENANCE	104,520	106,600	92,500	81,925	83,600	83,600	83,600
440	PAR RENTAL & LEASES	675	188	188	188	188	188	188
490	PAR OTHER PROPERTY RELATED SVS	1,656	1,548	1,618	1,618	1,618	1,618	1,618

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610	PAR GENERAL SUPPLIES	0	4,000	5,500	5,500	6,500	6,500	5,500
620	PAR OFFICE SUPPLIES	1,050	1,000	1,000	875	950	950	950
630	PAR MAINT & REPAIR SUPPLIES	39,500	39,200	37,500	28,100	34,750	34,750	30,750
635	PAR GASOLINE	7,050	6,500	5,500	5,150	4,674	4,674	4,674
636	PAR DIESEL FUEL	10,080	10,000	12,090	13,100	11,600	11,600	11,600
650	PAR GROUNDSKEEPING SUPPLIES	30,500	28,700	30,000	38,100	30,500	30,500	30,500
690	PAR OTHER NON CAPITAL	24,643	22,500	21,300	18,427	3,000	3,000	1,500
	TOTAL Operations & Maintenance	301,336	296,846	285,550	272,008	261,550	261,550	253,450
	Capital Outlay							
710	PAR LAND & IMPROVEMENTS	116,105	10,001	25,001	26,700	45,000	30,000	10,000
720	PAR BUILDINGS	29,518	0	0	0	50,000	50,000	50,000
730	PAR OTHER IMPROVEMENTS	2,500	0	0	0	0	0	0
740	PAR MACHINERY & EQUIPMENT	40,000	50,000	60,000	75,000	62,000	62,000	12,000
760	PAR VEHICLES	47,000	62,000	0	0	0	0	0
	TOTAL Capital Outlay	235,123	122,001	85,001	101,700	157,000	142,000	72,000
	Transfers							
940	PAR TFR TO OTHER GOVERNMENTS	50,000	40,000	0	0	0	0	0
960	PAR TFR TO TRUST/AGENCY FUND	10,000	10,000	60,000	60,000	1	1	15,001
	TOTAL Transfers	60,000	50,000	60,000	60,000	1	1	15,001
	Debt Service							
980	PAR DEBT SERVICE	40,763	48,199	20,528	20,528	20,530	20,530	20,530
	TOTAL Debt Service	40,763	48,199	20,528	20,528	20,530	20,530	20,530
	TOTAL PARKS	1,184,339	1,084,586	1,037,046	1,022,586	1,038,537	1,023,537	955,732

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
OTH GOV REVENUE	.00	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-4,510.00	-4,500.00	-4,500.00	-3,880.00	-4,500.00	-4,500.00	.0%
MISC REVENUE	-4,174.60	-10,648.00	-10,648.00	-15,795.40	-10,648.00	-10,648.00	.0%
INTERFUND TFR IN	-114,682.77	-64,011.00	-64,011.00	-767.50	-50,939.00	-111,431.00	74.1%
OTH FINANCING SOURCE PARKS	-52,047.00 -175,414.37	.00 -79,159.00	.00 -79,159.00	-201.00 -20,643.90	-201.00 -66,288.00	.00 -126,579.00	.0% 59.9%