

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

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 research possible grant opportunities to assist with the reclamation of the Alexander-Carr Tennis Courts.
7. To revise on the Division's Operating Policies & Procedures.

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities FY 2011

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 and improving our facilities.

#### 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 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.

**Town of Derry, NH  
FY 2011 Budget  
Activity Center Summary By Category**

72 Department: PUBLIC WORKS DEPT		Activity Center : PARKS						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Personnel Services</b>								
110	PAR PERMANENT POSITIONS	287,231	304,265	317,919	313,950	320,606	320,607	320,460
120	PAR TEMPORARY POSITIONS	91,000	100,150	88,001	85,500	87,000	87,000	87,000
140	PAR OVERTIME	24,000	20,860	12,501	9,300	11,000	11,000	11,000
190	PAR OTHER COMPENSATION	9,520	8,177	12,759	13,859	19,700	16,472	16,472
200	PAR EMPLOYEE BENEFITS	150,064	164,045	159,021	156,747	169,895	168,981	169,027
291	PAR TRAINING & CONFERENCES	600	1,000	750	1,200	1,000	1,000	1,000
292	PAR UNIFORMS	5,125	4,400	3,800	4,100	4,300	4,300	4,300
	<b>TOTAL Personnel Services</b>	<b>567,540</b>	<b>602,897</b>	<b>594,751</b>	<b>584,656</b>	<b>613,501</b>	<b>609,360</b>	<b>609,259</b>
<b>Operations &amp; Maintenance</b>								
490	REC OTHER PROP RELATED SVS	0	0	0	605	780	780	780
310	PAR ARCHITECTS/ENGINEERING	5,000	3,000	1,000	0	0	0	0
341	PAR TELEPHONE	1,420	1,464	1,464	1,800	1,808	1,808	1,808
360	PAR CUSTODIAL SERVICES	0	0	2,016	1,984	1,836	1,836	1,836
390	PAR OTHER PROFESSIONAL SVS	0	0	0	539	792	792	792
410	PAR ELECTRICITY	36,300	31,400	31,400	30,600	31,600	31,600	31,600
411	PAR HVAC	14,500	14,000	14,000	12,800	13,000	13,000	13,000
412	PAR WATER	18,990	28,140	32,490	31,400	32,790	32,790	32,790
413	PAR SEWER	400	350	200	600	600	600	600
430	PAR REPAIRS & MAINTENANCE	106,600	92,500	83,600	83,011	82,500	82,500	82,500
440	PAR RENTAL & LEASES	188	188	188	270	300	300	300

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Town of Derry, NH  
 FY 2011 Budget  
 Activity Center Summary By Category

72 Department: PUBLIC WORKS DEPT		Activity Center : PARKS						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
490	PAR OTHER PROPERTY RELATED SVS	1,548	1,618	1,618	1,618	1,638	1,638	1,638
610	PAR GENERAL SUPPLIES	4,000	5,500	5,500	4,800	5,000	5,000	5,000
620	PAR OFFICE SUPPLIES	1,000	1,000	950	750	800	800	800
630	PAR MAINT & REPAIR SUPPLIES	39,200	37,500	30,750	33,413	30,500	30,500	30,500
635	PAR GASOLINE	6,500	5,500	4,674	4,550	4,700	4,700	5,555
636	PAR DIESEL FUEL	10,000	12,090	11,600	10,700	10,335	10,335	10,335
650	PAR GROUNDSKEEPING SUPPLIES	28,700	30,000	30,500	26,350	28,500	28,500	28,500
690	PAR OTHER NON CAPITAL	22,500	21,300	1,500	5,125	0	0	0
	<b>TOTAL Operations &amp; Maintenance</b>	<b>296,846</b>	<b>285,550</b>	<b>253,450</b>	<b>250,915</b>	<b>247,479</b>	<b>247,479</b>	<b>248,334</b>
	<b>Capital Outlay</b>							
710	PAR LAND & IMPROVEMENTS	10,001	25,001	10,000	10,000	1	1	1
720	PAR BUILDINGS	0	0	50,000	50,000	0	0	0
740	PAR MACHINERY & EQUIPMENT	50,000	60,000	12,000	13,000	15,000	15,000	15,000
760	PAR VEHICLES	62,000	0	0	0	0	0	0
	<b>TOTAL Capital Outlay</b>	<b>122,001</b>	<b>85,001</b>	<b>72,000</b>	<b>73,000</b>	<b>15,001</b>	<b>15,001</b>	<b>15,001</b>
	<b>Transfers</b>							
940	PAR TFR TO OTHER GOVERNMENTS	40,000	0	0	0	0	0	0
960	PAR TFR TO TRUST/AGENCY FUND	10,000	60,000	15,001	15,001	15,001	1	1
	<b>TOTAL Transfers</b>	<b>50,000</b>	<b>60,000</b>	<b>15,001</b>	<b>15,001</b>	<b>15,001</b>	<b>1</b>	<b>1</b>
	<b>Debt Service</b>							
980	PAR DEBT SERVICE	48,199	20,528	20,530	20,530	20,531	20,531	20,531
	<b>TOTAL Debt Service</b>	<b>48,199</b>	<b>20,528</b>	<b>20,530</b>	<b>20,530</b>	<b>20,531</b>	<b>20,531</b>	<b>20,531</b>
<b>TOTAL PARKS</b>		<b>1,084,586</b>	<b>1,053,976</b>	<b>955,732</b>	<b>944,102</b>	<b>911,513</b>	<b>892,372</b>	<b>893,126</b>

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
SERVICE REVENUE	-5,000.00	-4,500.00	-4,500.00	-3,460.00	-4,800.00	-5,000.00	11.1%
MISC REVENUE	-15,795.40	-10,648.00	-10,648.00	-15,317.86	-15,398.16	-10,648.00	.0%
INTERFUND TFR IN	-48,438.05	-111,431.00	-111,431.00	.00	-109,962.00	-42,937.00	-61.5%
OTH FINANCING SOURCE	-201.00	.00	.00	.00	.00	.00	.0%
PARKS	-69,434.45	-126,579.00	-126,579.00	-18,777.86	-130,160.16	-58,585.00	-53.7%