

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: RECREATION

DEPARTMENT MISSION:

To meet the needs of an increasingly diversified community, for safe, productive and educational recreational programs, services, and events, especially in these challenging economic times.

The Department is committed to providing citizens of all ages and demographics with the opportunity to participate in a variety of community programs, athletic leagues and activities. We believe it is imperative to maintain open communications and ongoing rapport with all athletic, civic and private organizations and human services agencies, to effectively collaborate to refine our goals and objectives and make better use of Town resources.

DEPARTMENT OBJECTIVES:

1. To assist Derry Little League with their first official season with Girls Softball under their auspice.
2. To continue to work with outside organizations, human services agencies on collaborative projects, outings and special events to defray operational/program costs.
3. To expand the Division's role within the Nutfield Senior Center; to assist the Board with pooling resources and devising new programming and services.
4. To work with our IT Department on upgrading RecWare software to the Active Network; expanding to accepting online registrations.
5. To work with other recreation professionals, coaches and agencies to offer additional contracted service programming, which proves to be a pragmatic approach to expand services with minimal fiscal impact.
6. To update the Divisions Operating Policies & Procedures.

Town of Derry, NH
Activity Center Narrative, Programs and Activities
FY 2011

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: RECREATION

NARRATIVE

The Recreation Division coordinates, administers, and facilitates all Town sponsored recreational programs, services, special events and outings. The Department maintains extensive contact with outside athletic leagues, clubs, groups and agencies regarding non-sponsored programs and services. The Division is responsible for planning, promoting, and implementing all ongoing, seasonal athletic and social programs, as well as developing ongoing operating policies and procedures governing the programs, facility usage, and beneficial means of increasing and improving the quality of safe recreational programs, services, and facilities.

PROGRAMS AND ACTIVITIES

The Recreation Division coordinates and facilitates over 100 various programs and events, attempting to target and develop programs based upon the needs of the Town. Employees serve on various Town committees and boards to assist with coordinating additional recreational and cultural events. The Division has made significant strides in implementing standard operating procedures to ensure the efficiency, organization and safety in all athletic programs.

Key athletic programs are as follows: Winter Basketball, Travel Basketball, T-Ball, Grasshopper Baseball, Swim Lessons/Boating, Tennis Lessons, Tennis Camps, Spring Basketball Clinics, Judo, Day Trips, T'ai Chi, Yoga, and Special Olympics. Seasonal programming occurs at Hood Park, Gallien's Beach, Don Ball, and Alexander-Carr, and administers four concession stands. Several special events occur annually and include the Summer Concert Series, vacation week activities, July Fourth fireworks, Summer Fun Runs, Downtown Trick-or-Treat, and a Very Derry Holiday. Key senior citizen programming and services includes two exercise programs, bonebuilders, line dancing, bingo, indoor walking, and an assortment of outings, picnics, and dinners in conjunction with civic organizations. The Department also collaborates with several organizations and assists with Derryfest, Frost Festival, Holiday Observances & Parades, Dana Ball Love Tennis Tournament, etc.

The Division works with and supports the following organizations to expand athletic programming and services: Church Softball League, Derry Coed Softball League, Derry School District, Derry Demons Football, Derry Little League, Derry Men's Softball League, Derry Soccer Club, Derry Youth Lacrosse Association, Greater Derry Track Club, Pinkerton Academy, Red Star Twirlers, Wolverines Football Association, and COUNTLESS civic organizations who volunteer time and invest funds in programming or park improvements. Maintaining and nurturing this network is important in order to offer quality programming and impact all social and economic demographics throughout the Town.

Through structured athletic programs, educational resources and events for all age groups, the Parks & Recreation Department is continuously looking for more ideas and citizen input so that we can best meet the diverse needs of the community. We are committed to working with all organizations in order to enhance existing services and offer additional activities.

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

70 Department: PUBLIC WORKS DEPT		Activity Center : RECREATION						
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
Personnel Services								
110	REC PERMANENT POSITIONS	129,015	127,827	136,883	130,247	142,988	142,989	142,842
120	REC TEMPORARY POSITIONS	192,000	192,000	183,000	177,500	181,000	181,000	181,000
140	REC OVERTIME	14,000	14,580	12,400	10,428	11,000	11,000	11,000
190	REC OTHER COMPENSATION	7,291	8,725	9,387	9,390	9,907	9,907	9,907
200	REC EMPLOYEE BENEFITS	58,091	56,949	60,119	58,730	65,783	64,759	64,805
291	REC TRAINING & CONFERENCES	1,000	1,600	1,500	1,400	1,200	1,200	1,200
292	REC UNIFORMS	1,600	1,300	1,300	850	1,000	1,000	1,000
	TOTAL Personnel Services	402,997	402,981	404,589	388,545	412,878	411,855	411,754
Operations & Maintenance								
341	REC TELEPHONE	3,766	3,240	2,820	2,980	3,100	3,100	3,100
342	REC DATA PROCESSING	4,000	4,000	3,800	3,621	3,800	3,800	3,800
390	REC OTHER PROFESSIONAL SVS	82,500	90,200	90,050	81,700	86,600	86,600	86,600
430	REC REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
440	REC RENTAL & LEASES	12,562	13,562	13,562	11,262	12,062	12,062	12,062
550	REC PRINTING	3,300	3,700	3,600	3,275	3,300	3,300	3,300
560	REC DUES & SUBSCRIPTIONS	410	1,000	1,000	750	750	750	750
610	REC GENERAL SUPPLIES	49,100	50,000	45,500	43,500	44,100	44,100	44,100
620	REC OFFICE SUPPLIES	3,000	3,000	2,850	2,480	2,400	2,400	2,400
625	REC POSTAGE	702	820	880	650	660	660	660
630	REC MAINT & REPAIR SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000

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

70 Department: PUBLIC WORKS DEPT		Activity Center : RECREATION						
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
635	REC GASOLINE	2,000	1,500	1,164	1,000	1,350	1,350	1,620
690	REC OTHER NON CAPITAL	2,000	1,000	1,000	2,100	4,700	4,700	4,700
	TOTAL Operations & Maintenance	165,340	174,022	168,226	155,318	164,822	164,822	165,092
	Capital Outlay							
	Transfers							
	Debt Service							
980	REC DEBT SERVICE	957	957	957	957	957	957	957
	TOTAL Debt Service	957	957	957	957	957	957	957
	TOTAL RECREATION	569,294	577,960	573,772	544,819	578,657	577,634	577,803

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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
LICENSE/PERMIT/FEE	-10,906.00	-10,700.00	-10,700.00	-9,271.00	-11,000.00	-11,000.00	2.8%
SERVICE REVENUE	-128,702.30	-134,250.00	-134,250.00	-130,070.56	-134,060.00	-132,800.00	-1.1%
MISC REVENUE	-30,599.11	-23,500.00	-23,500.00	-29,312.39	-25,037.39	-22,600.00	-3.8%
INTERFUND TFR IN	-3,749.97	-37,295.00	-37,295.00	.00	-23,649.00	-29,774.00	-20.2%
OTH FINANCING SOURCE	-75.00	.00	.00	-112.00	-112.00	.00	.0%
RECREATION	-174,032.38	-205,745.00	-205,745.00	-168,765.95	-193,858.39	-196,174.00	-4.7%