

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

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 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 continue to work with outside organizations, human services agencies on collaborative projects, outings and special events to defray operational/program costs.
2. To formulate a definitive plan for constructing a new recreation complex/facility to adequately meet the growing needs of our community for the next twenty years.
3. To maintain our commitment to foster open and positive communication amongst all citizens, civic organizations, and leagues.
4. To ensure a smooth transition our Girls Softball Program to Derry Little League; collaborate with Derry Little League on a special needs baseball division.
5. To work with other recreation professionals and coaches within the Greater Derry area to offer additional contracted service programming, this has minimal fiscal impact upon the Department.
6. To continue cross-training employees in both Parks and Recreation Divisions to allow coverage in both Recreation programs and services, as well as segments of parks and facility maintenance.

Town of Derry, NH
Activity Center Narrative, Programs and Activities
FY 2010

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, Girl's Softball Program & Clinics, Grasshopper Baseball, Swim Lessons/Boating, Tennis Lessons, Tennis Camps, Spring Basketball Clinics, Judo, Day Trips, T'ai Chi, Yoga, Preschool Programming, and Special Olympics. Seasonal programming occurs at Hood Park, Gallien's Beach 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 2010 Budget
Activity Center Summary By Category**

70 Department: PUBLIC WORKS DEPT		Activity Center : RECREATION						
		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
Acct #	Account Description							
Personnel Services								
110	REC PERMANENT POSITIONS	120,794	129,015	127,827	119,680	136,883	136,883	136,883
120	REC TEMPORARY POSITIONS	193,000	192,000	192,000	180,000	187,000	187,000	183,000
140	REC OVERTIME	14,000	14,000	14,500	12,421	14,000	14,000	12,400
190	REC OTHER COMPENSATION	8,863	7,291	8,725	9,049	9,387	9,387	9,387
200	REC EMPLOYEE BENEFITS	54,066	58,091	56,939	54,653	60,772	60,772	60,119
291	REC TRAINING & CONFERENCES	1,300	1,000	1,600	1,400	1,500	1,500	1,500
292	REC UNIFORMS	1,700	1,600	1,300	950	1,300	1,300	1,300
	TOTAL Personnel Services	393,723	402,997	402,891	378,153	410,842	410,842	404,589
Operations & Maintenance								
341	REC TELEPHONE	4,560	3,766	3,240	3,000	2,820	2,820	2,820
342	REC DATA PROCESSING	4,900	4,000	4,000	3,621	3,800	3,800	3,800
360	REC CUSTODIAL SERVICES	0	0	0	176	0	0	0
390	REC OTHER PROFESSIONAL SVS	81,000	82,500	90,200	93,400	97,050	97,050	90,050
430	REC REPAIRS & MAINTENANCE	1,500	1,000	1,000	500	1,000	1,000	1,000
440	REC RENTAL & LEASES	13,575	12,562	13,562	12,574	13,562	13,562	13,562
550	REC PRINTING	3,600	3,300	3,700	3,800	3,600	3,600	3,600
560	REC DUES & SUBSCRIPTIONS	410	410	1,000	1,000	1,000	1,000	1,000
610	REC GENERAL SUPPLIES	50,334	49,100	50,000	45,500	45,500	45,500	45,500
620	REC OFFICE SUPPLIES	3,022	3,000	3,000	2,680	2,850	2,850	2,850
625	REC POSTAGE	702	702	820	820	880	880	880

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630	REC MAINT & REPAIR SUPPLIES	1,500	1,000	1,000	700	1,000	1,000	1,000
635	REC GASOLINE	2,600	2,000	1,500	1,500	1,164	1,164	1,164
670	REC BOOKS & PERIODICALS	300	0	0	0	0	0	0
690	REC OTHER NON CAPITAL	1,500	2,000	1,000	925	1,000	1,000	1,000
	TOTAL Operations & Maintenance	169,503	165,340	174,022	170,196	175,226	175,226	168,226
	Capital Outlay							
	Transfers							
930	REC TFR TO CAPITAL PROJECT	0	0	0	0	4,000,000	4,000,000	0
	TOTAL Transfers	0	0	0	0	4,000,000	4,000,000	0
	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	564,183	569,294	577,870	549,306	4,587,025	4,587,025	573,772

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
LICENSE/PERMIT/FEE	-8,972.00	-9,600.00	-9,600.00	-7,050.00	-10,300.00	-10,700.00	11.5%
SERVICE REVENUE	-123,118.60	-129,650.00	-129,650.00	-123,298.60	-129,825.00	-134,250.00	3.5%
MISC REVENUE	-20,789.25	-23,000.00	-23,000.00	-26,689.23	-24,399.85	-23,500.00	2.2%
INTERFUND TFR IN	-38,612.37	-40,475.00	-40,475.00	-11.60	-34,014.00	-37,295.00	-7.9%
OTH FINANCING SOURCE RECREATION	-11.00	.00	.00	-75.00	-75.00	.00	.0%
	-191,503.22	-202,725.00	-202,725.00	-157,124.43	-198,613.85	-205,745.00	1.5%