

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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 a sense of community pride in the Town's park areas, facilities and ball fields.
2. To continue to improve field and turf conditions through fertilization, over-seeding, and sod placement in areas. Continue to add and train temporary/seasonal staff to edge, drag and prepare areas for play.
3. To continue to pool resources and volunteer labor from athletic organizations and leagues to fund repairs and complete 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 complete all playground improvements / renovations at the Don Ball Park.
7. To establish a capital project fund for the future expansion of West Running Brook School field to create a regulation baseball diamond / multipurpose field.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2009

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 continued 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 outside 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.

Landscaping programs have also been implemented at all park and municipal areas. The Division's greenhouse program has offered significant savings, as well as planting schemes incorporating perennials.

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, as well as procuring and maintaining ice areas at Alexander-Carr, Gallien's Town Beach, and Hood Park.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

72 Department: PUBLIC WORKS DEPT		Activity Center : PARKS						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Personnel Services								
110	PAR PERMANENT POSITIONS	263,776	277,330	287,231	284,671	292,465	292,465	292,465
120	PAR TEMPORARY POSITIONS	80,000	86,000	91,000	99,500	96,000	96,000	96,000
140	PAR OVERTIME	25,300	25,000	24,000	13,700	20,000	20,000	20,000
190	PAR OTHER COMPENSATION	12,648	11,756	9,520	12,238	8,177	8,177	8,177
200	PAR EMPLOYEE BENEFITS	127,355	140,036	150,064	145,146	163,925	163,925	163,925
291	PAR TRAINING & CONFERENCES	500	500	600	1,000	1,000	1,000	1,000
292	PAR UNIFORMS	6,000	6,495	5,125	4,300	4,400	4,400	4,400
TOTAL Personnel Services		515,579	547,117	567,540	560,555	585,967	585,967	585,967
Operations & Maintenance								
310	PAR ARCHITECTS/ENGINEERING	5,700	8,000	5,000	5,000	3,000	3,000	3,000
341	PAR TELEPHONE	2,292	2,292	1,420	1,420	1,464	1,464	1,464
390	PAR OTHER PROFESSIONAL SVS	0	0	0	55	0	0	0
410	PAR ELECTRICITY	33,900	38,620	36,300	30,450	31,400	31,400	31,400
411	PAR HVAC	15,500	18,000	14,500	13,800	14,000	14,000	14,000
412	PAR WATER	9,585	14,300	18,990	20,090	28,140	28,140	28,140
413	PAR SEWER	0	450	400	400	350	350	350
430	PAR REPAIRS & MAINTENANCE	117,250	104,520	106,600	91,895	92,500	92,500	92,500
440	PAR RENTAL & LEASES	0	675	188	188	188	188	188
490	PAR OTHER PROPERTY RELATED SVS	342	1,656	1,548	1,548	1,618	1,618	1,618
610	PAR GENERAL SUPPLIES	0	0	4,000	5,500	5,500	5,500	5,500

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620	PAR OFFICE SUPPLIES	0	1,050	1,000	1,000	1,000	1,000	1,000
630	PAR MAINT & REPAIR SUPPLIES	39,000	39,500	39,200	36,227	37,500	37,500	37,500
635	PAR GASOLINE	7,403	7,050	6,500	5,450	5,500	5,500	5,500
636	PAR DIESEL FUEL	7,740	10,080	10,000	11,700	12,090	12,090	12,090
650	PAR GROUNDSKEEPING SUPPLIES	26,500	30,500	28,700	30,000	30,000	30,000	30,000
660	PAR VEHICLE REPAIRS	7,000	0	0	0	0	0	0
690	PAR OTHER NON CAPITAL	16,000	24,643	22,500	24,320	21,300	21,300	21,300
	TOTAL Operations & Maintenance	288,212	301,336	296,846	279,043	285,550	285,550	285,550
	Capital Outlay							
710	PAR LAND & IMPROVEMENTS	115,773	116,105	10,001	14,210	25,001	25,001	25,001
720	PAR BUILDINGS	126,700	29,518	0	0	0	0	0
730	PAR OTHER IMPROVEMENTS	37,000	2,500	0	0	0	0	0
740	PAR MACHINERY & EQUIPMENT	0	40,000	50,000	85,000	60,000	60,000	60,000
760	PAR VEHICLES	0	47,000	62,000	59,001	0	0	0
	TOTAL Capital Outlay	279,473	235,123	122,001	158,211	85,001	85,001	85,001
	Transfers							
940	PAR TFR TO OTHER GOVERNMENTS	0	50,000	40,000	20,000	0	0	0
960	PAR TFR TO TRUST/AGENCY FUND	10,000	10,000	10,000	10,000	90,000	60,000	60,000
	TOTAL Transfers	10,000	60,000	50,000	30,000	90,000	60,000	60,000
	Debt Service							
980	PAR DEBT SERVICE	29,986	40,763	48,199	50,518	20,528	20,528	20,528

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	TOTAL Debt Service	29,986	40,763	48,199	50,518	20,528	20,528	20,528
	TOTAL PARKS	1,123,250	1,184,339	1,084,586	1,078,327	1,067,046	1,037,046	1,037,046

