

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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.

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 maintain our commitment to foster open and positive communication amongst all citizens, civic organizations, and leagues.
3. To expand the Adopt-a-Spot program to include traffic islands along Manchester, Tsienneto, Folsom, and Rockingham Roads.
4. To assess, modify, and update programming and services and needs; revise the swim program to offer morning and afternoon sessions; continue to shift programming to Alexander-Carr Lodge; expand adult programming/services.
5. 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.
6. To continue to work with the Nutfield Senior Corporation on future collaborative programming and services.
7. To continue to assess space / programming needs within existing facilities to accommodate growth/demand in program participation.

Town of Derry, NH
Activity Center Narrative, Programs and Activities
FY 2009

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 administers 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/Fall Basketball Clinics, Judo, Day Trips, T'ai Chi, 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 crafts, two exercise programs, 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 FY 2009 Budget
 Activity Center Summary By Category

70 Department: PUBLIC WORKS DEPT		Activity Center : RECREATION						
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	REC PERMANENT POSITIONS	115,701	120,794	129,015	124,104	127,827	127,827	127,827
120	REC TEMPORARY POSITIONS	168,500	193,000	192,000	170,000	197,000	197,000	192,000
140	REC OVERTIME	13,000	14,000	14,000	14,000	14,500	14,500	14,500
190	REC OTHER COMPENSATION	12,423	8,863	7,291	9,069	8,725	8,725	8,725
200	REC EMPLOYEE BENEFITS	45,155	54,066	58,091	54,448	56,939	56,939	56,939
291	REC TRAINING & CONFERENCES	1,300	1,300	1,000	1,600	1,600	1,600	1,600
292	REC UNIFORMS	1,600	1,700	1,600	1,300	1,300	1,300	1,300
TOTAL Personnel Services		357,679	393,723	402,997	374,521	407,891	407,891	402,891
Operations & Maintenance								
341	REC TELEPHONE	4,680	4,560	3,766	3,500	3,240	3,240	3,240
342	REC DATA PROCESSING	0	4,900	4,000	3,621	4,000	4,000	4,000
390	REC OTHER PROFESSIONAL SVS	53,889	81,000	82,500	82,500	90,200	90,200	90,200
430	REC REPAIRS & MAINTENANCE	1,000	1,500	1,000	1,000	1,000	1,000	1,000
440	REC RENTAL & LEASES	13,000	13,575	12,562	12,212	13,562	13,562	13,562
490	REC OTHER PROP RELATED SVS	0	0	0	76	0	0	0
550	REC PRINTING	2,500	3,600	3,300	4,320	3,700	3,700	3,700
560	REC DUES & SUBSCRIPTIONS	410	410	410	870	1,000	1,000	1,000
610	REC GENERAL SUPPLIES	45,500	50,334	49,100	44,100	50,000	50,000	50,000
620	REC OFFICE SUPPLIES	4,000	3,022	3,000	3,000	3,000	3,000	3,000
625	REC POSTAGE	666	702	702	702	820	820	820

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630	REC MAINT & REPAIR SUPPLIES	1,000	1,500	1,000	800	1,000	1,000	1,000
635	REC GASOLINE	2,028	2,600	2,000	1,500	1,500	1,500	1,500
660	REC VEHICLE REPAIRS	1,500	0	0	0	0	0	0
670	REC BOOKS & PERIODICALS	300	300	0	0	0	0	0
690	REC OTHER NON CAPITAL	1,000	1,500	2,000	3,171	1,000	1,000	1,000
	TOTAL Operations & Maintenance Capital Outlay	131,473	169,503	165,340	161,372	174,022	174,022	174,022
	Transfers							
	Debt Service							
980	REC DEBT SERVICE	0	957	957	957	957	957	957
	TOTAL Debt Service	0	957	957	957	957	957	957
	TOTAL RECREATION	489,152	564,183	569,294	536,850	582,870	582,870	577,870

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RECREATION	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
17005001 035031 RENT-DBPK	-1,777.50	-1,800.00	-1,800.00	-1,537.50	-1,450.00	-1,500.00	-16.7%
17005002 035031 RENT-VETS	-15,846.25	-12,000.00	-12,000.00	-10,641.25	-14,000.00	-17,000.00	41.7%
17005003 035031 RENT-ACARR	-1,345.00	-2,000.00	-2,000.00	-2,730.00	-1,800.00	-2,000.00	.0%
TOTAL MISC REVENUE	-21,473.58	-18,300.00	-18,300.00	-16,864.50	-19,750.00	-23,000.00	25.7%
38 INTERFUND TFR IN							
17006000 039160 ACARR ACARRTRUST	-17,766.00	-41,527.00	-41,527.00	.00	-33,455.00	-36,475.00	-12.2%
17006000 039160 MACGR MACGRTRUST	-2,629.00	-8,000.00	-8,000.00	.00	-8,000.00	-4,000.00	-50.0%
TOTAL INTERFUND TFR IN	-20,395.00	-49,527.00	-49,527.00	.00	-41,455.00	-40,475.00	-18.3%
39 OTH FINANCING SOURCE							
17005000 035011 SALE-PROP	.00	.00	.00	-11.00	-11.00	.00	.0%
TOTAL OTH FINANCING SOURCE	.00	.00	.00	-11.00	-11.00	.00	.0%
TOTAL RECREATION	-173,259.08	-197,077.00	-197,077.00	-140,549.30	-195,426.00	-202,725.00	2.9%