PROGRAM HIGHLIGHTS PARKS & REC. - GROUNDS

SERVICE INDICATORS	Actual 2009	Actual 2010	Estimated 2011	Projected 2012
1. Number of interments per year	211	212	215	215
2. Number of grave lots sold/year	33/68	30/60	33/52	33/60
3. Number of cremation lots	15/32	10/20	9/18	10/20
4. Number of foundations installed/year	30	37	30	32
5. Memorial Field permits issued/events	1,019	1,407	1,400	1,400
6. White Park permits issued/events	104	166	200	220
7. Rolfe Park permits issued/events	648	550	550	550
8. Rollins Park permits issued/events	302	300	300	310
9. Merrill Park permits issued/events	256	234	300	300
10. Keach Park permits issued/events	348	350	350	360
11. Martin Park permits issued/events	174	120	120	150
12. Reed Park permits issued/events	80	60	95	100
13. Bandwagon permits issued/events	21	22	22	22
14. Beaver Meadow permits issued/events	169	170	170	170
15. Trees Removed*	212	189	-	-
16. Stumps Removed*	65	74	-	-
17. Trees Planted*	27	22	-	-
18. Christmas Trees Chipped*	1,121	1,200	-	-
19. Columbarium, niches sold	1	1	2	2
20. Acres mowed in Parks	224	224	224	228

* Service indicators are now goals of the General Services Department.

2013 GOALS

1. Research options to have records converted to an online database for the cemeteries.
2. Create an updated CIP for all cemeteries.
3. Work with the Parks and Recreation Advisory Committee to create a priority list for parks and recreation capital projects.

2012 GOALS STATUS

1. Install donated trees, in cooperation with the Community Development Department, utilizing the Tree Crew staff.
   9-Month Status: The Tree Crew is now under the direction of the Highways and Utilities Superintendent; therefore, this is now a goal of the General Services Department. The Grounds Division will install nine donated trees this spring, which are being stored at the Hall Street Wastewater Treatment Plant.

2. Complete Capital Improvement Program (CIP) projects as funded.
   9-Month Status:
   - CIP #51 - White Park - Upgrade and Pave Walkways: Completed this past fall.
   - CIP #359 - Merrill Park - Crack Seal and Resurfacing of Tennis and Basketball Courts: Funding is sufficient to crack seal and re-coat hard court surfaces at Rolfe, Rollins, and Merrill Parks. Quotes are being gathered and the work is expected to be completed before the end of June.

PARKS & REC. – GROUNDS PROGRAM HIGHLIGHTS

- CIP #515 - Winter Recreational Opportunities at Beaver Meadow Golf Course - Expansion of Pond: A contractor has been selected to remove the trees. A second contractor has been retained to perform the work associated with removing stumps, expanding and connecting the ponds, and grading the area. We are waiting for wetland permits before work may commence. Trees have been removed adjacent to the practice green to facilitate the installation of the water and electrical services needed for flooding operations and power for the fountains. The utility lines will be installed by May 1, 2012, and the area will then be graded, loamed and seeded. The rest of the project - further tree and stump removals, pond enlargement, grading and seeding will take place after Columbus Day.

3. Review and update cemetery rates, based on and influenced by survey results of surrounding and competing cemeteries.
   9-Month Status: A yearly survey has been completed and, for the first time in many years, an increase in rates was not recommended.

4. Overseed and aerate athletic fields twice per year.
   9-Month Status: All athletic fields were aerated and overseeded once this past fall. The fields will be overseeded again, as needed, in the spring, once spring sports have been completed.

5. Update cemetery rules and regulations.
   9-Month Status: A copy of the proposed updates has been sent to the Director for review and approval.

BUDGET DETAIL PARKS & REC. - GROUNDS

POSITION TITLE	2010	2011	2012	2013
Grounds Superintendent	1.00	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	1.00	1.00
Building & Grounds Supervisor	1.00	1.00	1.00	1.00
Cemetery Administrator	1.00	1.00	1.00	1.00
Equipment Maintenance Mechanic	2.00	2.00	2.00	**2.00
Equipment Operator II	3.00	3.00	*2.00	2.00
Senior Maintenance Aide	3.00	3.00	3.00	3.00
Maintenance Aide	1.00	1.00	1.00	1.00
Laborer/Truck Driver	5.00	5.00	5.00	***4.00
Parks Supervisor	1.00	1.00	*0.50	0.50
Field Maintenance Specialist	1.00	1.00	1.00	1.00
Tree Maintenance Specialist*	1.00	1.00	*0.00	0.00
	21.00	21.00	18.50	17.50

* In FY 2012, the Recreation Department was re-organized and became the Parks and Recreation Department. The Grounds Division of the General Services Department was brought over to the existing Recreation Department. The Tree Crew was moved from the Grounds Division to the Highways and Utilities Division within General Services. The Parks Supervisor position was split between Parks and Tree Crew supervision.

** One Equipment Maintenance Mechanic is shared with Equipment Services for 12 weeks during the winter to assist with winter operations.

***One Senior Maintenance Aide was transferred from the Golf Course to General Fund Parks. One Laborer/ Truck Driver was eliminated from General Fund Parks.

PARKS & REC. – GROUNDS BUDGET DETAIL

CEMETERY ADMIN & GEN EXPENSE

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
PURCHASE OF LOTS	$22,576	$21,863	$20,322	$18,140	$22,690	$23,250
PURCHASE OF NICHES	$912	$950	$977	$0	$0	$0
PURCHASE OF NICHES	$0	$0	$0	$1,000	$1,972	$2,000
Total	**$23,488**	**$22,813**	**$21,299**	**$19,140**	**$24,662**	**$25,250**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$78,460	$79,360	$80,506	$80,970	$82,130	$81,140
OUTSIDE SERVICES	$9,497	$9,750	$10,270	$8,330	$8,400	$8,680
SUPPLIES	$4,661	$3,759	$4,207	$4,829	$4,960	$5,000
UTILITIES	$11,490	$7,790	$8,122	$9,096	$8,430	$9,420
INSURANCES	$1,945	$2,107	$2,587	$2,610	$2,390	$2,840
OVERHEAD\FRINGE BENEFITS	$52,649	$56,815	$60,118	$61,360	$55,840	$60,960
Total	**$158,701**	**$159,580**	**$165,810**	**$167,195**	**$162,150**	**$168,040**

CEMETERY - GENERAL MAINTENANCE

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
TRNSFR FRM GENERAL CARE TRUST	$147,000	$141,931	$142,077	$141,800	$141,800	$141,800
TRNSFR FRM FLOWER/SHRUB TRUST	$21,556	$17,000	$17,000	$17,000	$17,000	$17,000
Total	**$168,556**	**$158,931**	**$159,077**	**$158,800**	**$158,800**	**$158,800**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$187,330	$174,924	$189,937	$219,810	$187,200	$216,390
SERVICES AND SUPPLIES	$22,656	$26,591	$28,053	$46,366	$47,320	$48,610
INSURANCES	$4,499	$4,485	$5,395	$6,350	$5,930	$7,100
OVERHEAD\FRINGE BENEFITS	$111,900	$109,204	$125,253	$149,910	$124,720	$146,050
Total	**$326,385**	**$315,204**	**$348,638**	**$422,436**	**$365,170**	**$418,150**

BUDGET DETAIL PARKS & REC. - GROUNDS

CEMETERY - BURIAL & MARKERS

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
OTHER FEES AND CHARGES	$22,626	$27,448	$31,365	$33,500	$35,150	$34,150
INTERMENT CHARGES	$88,832	$97,740	$96,409	$96,200	$108,000	$110,160
COURT ORDERED PAYMENTS	$0	$0	$0	$0	$1,180	$0
Total	**$111,458**	**$125,188**	**$127,774**	**$129,700**	**$144,330**	**$144,310**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$37,967	$45,328	$51,194	$40,760	$59,500	$47,330
SERVICES AND SUPPLIES	$1,665	$3,470	$3,142	$2,500	$2,720	$2,630
INSURANCES	$892	$1,115	$1,411	$1,090	$2,040	$1,580
OVERHEAD\FRINGE BENEFITS	$22,049	$26,424	$32,148	$24,739	$38,380	$29,200
Total	**$62,573**	**$76,337**	**$87,895**	**$69,089**	**$102,640**	**$80,740**

PENACOOK CALVARY CEMETERY

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
SERVICE CHARGE	$2,970	$4,362	$5,017	$3,690	$5,570	$5,120
Total	**$2,970**	**$4,362**	**$5,017**	**$3,690**	**$5,570**	**$5,120**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$1,642	$2,998	$2,461	$2,000	$3,970	$4,400
INSURANCES	$39	$76	$69	$50	$120	$150
OVERHEAD\FRINGE BENEFITS	$931	$1,814	$1,341	$1,540	$2,660	$3,120
Total	**$2,612**	**$4,889**	**$3,871**	**$3,590**	**$6,750**	**$7,670**

PARKS & REC. - GROUNDS BUDGET DETAIL

CONCORD CALVARY CEMETERY

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
TRANSFER FROM TRUST	$17,400	$13,805	$14,316	$17,500	$17,500	$17,500
Total	**$17,400**	**$13,805**	**$14,316**	**$17,500**	**$17,500**	**$17,500**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$19,604	$14,721	$16,645	$21,190	$16,470	$13,230
INSURANCES	$477	$379	$475	$590	$500	$420
OVERHEAD\FRINGE BENEFITS	$11,473	$9,332	$10,543	$15,480	$11,390	$9,360
Total	**$31,554**	**$24,432**	**$27,663**	**$37,260**	**$28,360**	**$23,010**

PARK MAINTENANCE

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
PLAYER FEES	$17,749	$28,307	$26,805	$25,310	$22,700	$22,700
OVERTIME & SUPPLY CHARGES	$0	$6,990	$3,255	$1,000	$4,750	$5,000
CONCESSION INCOME	$508	$310	$392	$0	$0	$0
DONATIONS AND MISC	$0	$9,317	$6,213	$0	$0	$0
CONCESSION INCOME	$0	$0	$0	$300	$300	$500
Total	**$18,257**	**$44,923**	**$36,666**	**$26,610**	**$27,750**	**$28,200**

APPROPRIATIONS	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMPENSATION	$402,024	$332,020	$348,893	$379,180	$351,430	$369,300
OUTSIDE SERVICES	$18,333	$17,123	$21,976	$23,442	$21,470	$19,820
SERVICES AND SUPPLIES	$15,912	$13,681	$15,899	$17,073	$17,000	$17,000
SUPPLIES	$57,758	$59,749	$59,060	$81,781	$83,940	$84,480
VEHICLE MAINTENANCE	$303	$816	$609	$0	$0	$0
UTILITIES	$4,500	$4,161	$3,867	$4,580	$6,650	$6,900
INSURANCES	$9,399	$9,385	$9,944	$11,210	$12,720	$12,540
EQUIPMENT	$2,542	$1,956	$2,326	$3,120	$3,120	$3,120
OVERHEAD\FRINGE BENEFITS	$245,942	$205,485	$217,286	$247,250	$219,000	$226,760
CAP OUTLAY-557 MEMORIAL FIELD	$0	$0	$0	$0	$0	$10,000
Total	**$756,713**	**$644,377**	**$679,861**	**$767,636**	**$715,330**	**$749,920**

R-6/18/12

FUNDING IMPACT PARKS & REC. - GROUNDS

This budget contains no significant funding changes.

PARKS & REC. – GROUNDS NOTES