

PROGRAM HIGHLIGHTS**PARKS & REC. - GROUNDS**

<u>SERVICE INDICATORS</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Projected 2014</u>
1. Number of interments per year	217	234	231	235
2. Number of grave lots sold/year	33/52	39/76	34/62	37/69
3. Number of cremation lots	9/18	12/26	9/18	10/22
4. Number of foundations installed/year	30	36	38	37
5. Memorial Field permits issued/events	1261	810	709	700
6. White Park permits issued/events	167	190	221	221
7. Rolfe Park permits issued/events	542	285	260	260
8. Rollins Park permits issued/events	175	296	425	425
9. Merrill Park permits issued/events	223	269	371	371
10. Keach Park permits issued/events	189	192	337	337
11. Martin Park permits issued/events	116	58	68	68
12. Reed Park permits issued/events	57	70	77	77
13. Bandwagon permits issued/events	22	12	14	14
14. Beaver Meadow permits issued/events	78	87	87	87
15. Columbarium, niches sold	2	1	1	1
16. Acres mowed in Parks	224	228	*230	*230

* Additional mowing acreage attributed to Dame School/Parks and Rec. new office

2014 GOALS

- Utilize approved funds to hire a specialized tree crew with a crane to remove identified dead and dying trees in cemeteries and parks as funding allows.
- Continue to work cooperatively with volunteer groups to perform needed park and cemetery improvements.
- Begin to maintain and utilize the new skating pond at Beaver Meadow Golf Course, as funding allows.
- Perform a major cleanup of the West Street play lot.
- Continue to adjust afternoon/night attendant duties and hours to help reduce overtime usage.
- Establish a new baby section in Block YY at Blossom Hill Cemetery.
- Research and make recommendations regarding establishing and allowing "green" burials in the cemeteries.
- Bring playground equipment at Dame School up to code/standards.

2013 GOALS STATUS

- Research options to have records converted to an online database for the cemeteries.
9-Month Status: Staff has contacted several vendors that perform this type of service. Cost estimates will be available by the end of the fiscal year.
- Create an updated CIP for all cemeteries.
9-Month Status: Several cemeteries have been reviewed with the rest of the cemeteries scheduled to be toured in the spring. A report will be issued by the end of the fiscal year with findings.
- Work with the Parks and Recreation Advisory Committee to create a priority list for parks and recreation capital projects.
9-Month Status: Completed, final report to City Council this spring.

PARKS & REC. – GROUNDS**PROGRAM HIGHLIGHTS**

ADDITIONAL 2013 ACCOMPLISHMENTS

1. Worked with Praxair/TAFA on a major renovation project at the Old North Cemetery that re-furbished and painted the entire Minot enclosure fence. Cemetery staff worked cooperatively with 80 volunteers over several months to complete the project in September of 2012. The estimated expense for Praxair/TAFA is over \$60,000. The City's time and materials cost less than \$4,000. If the fence were to be replaced with the same type of fence the cost estimates were in the \$250,000 range. The renovated fence should last 20 plus years.
2. Renovated the varsity soccer/lacrosse field at Memorial Field.
3. Assisted with the skating pond project at Beaver Meadow Golf Course - providing manpower, equipment and material to assist with stump removals, grading, loaming and seeding.
4. Managed the Adopt-A-Spot Program - began to swap out old signs for new updated signage.
5. Due to the lack of snow last winter, Parks and Cemetery staff were able to remove brush, undergrowth and invasive species from fence lines in several parks improving aesthetics, playability and safety.
6. Partnered with the YES Green Team and performed a major cleanup of the Fletcher-Murphy Play Lot, which included pruning trees and shrubs, re-establishing mulch beds and adding mulch, weeding flower and shrub beds, and adding safety surfacing to the playground area.
7. Repurposed CIP funds to hire a contractor to make repairs to the White Park stone bridge.
8. Utilized approved CIP funds to crack seal and coat basketball courts in Rollins, White, West Street, and Merrill Parks. Crack sealed the basketball courts at Memorial Field and crack sealed the track at Memorial Field.
9. Assisted the Black Ice Pond Hockey organization to ensure another successful tournament.
10. Revamped and adjusted the hours of the park night attendant to better utilize their time and presence in more than one park (Memorial Field).
11. Began a program of stocking the soda machines at White Park and Memorial Field, thereby enhancing revenue and reducing the cost of product.
12. Changed over cemetery maintenance shop from oil to gas.
13. Repaired the roof of the Receiving Tomb at Blossom Hill Cemetery.
14. Utilized CIP funds to effect repairs to the Perkins Chapel.
15. Repaired water damage to the inside walls in the Perkins Chapel.
16. Removed trees, shrubs and invasive species at River Front Park to re-establish views of the Merrimack River.

BUDGET DETAIL**PARKS & REC. – GROUNDS**

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
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	*2.00	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	***4.00	4.00
Parks Supervisor	1.00	*0.50	0.50	0.50
Field Maintenance Specialist	1.00	1.00	1.00	1.00
Tree Maintenance Specialist	<u>1.00</u>	<u>*0.00</u>	<u>0.00</u>	<u>0.00</u>
	21.00	18.50	17.50	17.50
Shared Positions with General Services****	<u>0.00</u>	<u>0.00</u>	<u>2.50</u>	<u>2.50</u>
	21.00	18.50	20.00	20.00

* 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.

**** Shared positions reported under General Services staffing prior to FY 2013. Four shared positions equate to 2.5 FTEs.

PARKS & REC. – GROUNDS**BUDGET DETAIL****CEMETERY ADMIN & GEN EXPENSE**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
PURCHASE OF LOTS	\$21,863	\$20,322	\$23,784	\$23,250	\$21,000	\$21,000
PURCHASE OF NICHES	\$950	\$977	\$996	\$2,000	\$2,000	\$2,000
Total	\$22,813	\$21,299	\$24,780	\$25,250	\$23,000	\$23,000

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$79,360	\$80,506	\$86,405	\$81,140	\$85,070	\$82,690
OUTSIDE SERVICES	\$9,750	\$10,270	\$8,188	\$8,680	\$9,570	\$17,120
SUPPLIES	\$3,759	\$4,207	\$3,194	\$5,000	\$4,210	\$5,280
UTILITIES	\$7,790	\$8,122	\$8,152	\$9,420	\$7,800	\$7,994
INSURANCES	\$2,107	\$2,587	\$2,108	\$2,840	\$3,120	\$2,760
OVERHEAD\FRINGER BENEFITS	\$56,815	\$60,118	\$60,148	\$60,960	\$64,910	\$64,670
Total	\$159,580	\$165,810	\$168,195	\$168,040	\$174,680	\$180,514

CEMETERY - GENERAL MAINTENANCE

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
TRNSFR FRM GENERAL CARE TRUST	\$141,931	\$142,077	\$142,159	\$141,800	\$141,800	\$79,620
TRNSFR FRM FLOWER/SHRUB TRUST	\$17,000	\$17,000	\$16,787	\$17,000	\$7,700	\$5,700
Total	\$158,931	\$159,077	\$158,946	\$158,800	\$149,500	\$85,320

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$174,924	\$189,937	\$179,269	\$216,390	\$199,364	\$218,200
SERVICES AND SUPPLIES	\$26,591	\$28,053	\$22,142	\$48,610	\$48,740	\$54,288
INSURANCES	\$4,485	\$5,395	\$4,855	\$7,100	\$6,360	\$7,840
OVERHEAD\FRINGER BENEFITS	\$109,204	\$125,253	\$120,487	\$146,050	\$131,310	\$154,610
Total	\$315,204	\$348,638	\$326,753	\$418,150	\$385,774	\$434,938

BUDGET DETAIL**PARKS & REC. – GROUNDS****CEMETERY - BURIAL & MARKERS**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
OTHER FEES AND CHARGES	\$27,448	\$31,365	\$34,895	\$34,150	\$58,150	\$32,150
INTERMENT CHARGES	\$97,740	\$96,409	\$108,238	\$110,160	\$108,030	\$108,030
COURT ORDERED PAYMENTS	\$0	\$0	\$831	\$0	\$630	\$0
Total	\$125,188	\$127,774	\$143,963	\$144,310	\$166,810	\$140,180

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$45,328	\$51,194	\$72,481	\$47,330	\$70,214	\$51,990
SERVICES AND SUPPLIES	\$3,470	\$3,142	\$5,116	\$2,630	\$3,000	\$3,000
INSURANCES	\$1,115	\$1,411	\$1,959	\$1,580	\$1,930	\$1,710
OVERHEAD\FRINGE BENEFITS	\$26,424	\$32,148	\$48,762	\$29,200	\$44,838	\$31,680
Total	\$76,337	\$87,895	\$128,318	\$80,740	\$119,982	\$88,380

PENACOOK CALVARY CEMETERY

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
SERVICE CHARGE	\$4,362	\$5,017	\$4,125	\$5,120	\$4,400	\$4,400
Total	\$4,362	\$5,017	\$4,125	\$5,120	\$4,400	\$4,400

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$2,998	\$2,461	\$4,004	\$4,400	\$2,080	\$4,510
INSURANCES	\$76	\$69	\$104	\$150	\$100	\$120
OVERHEAD\FRINGE BENEFITS	\$1,814	\$1,341	\$2,912	\$3,120	\$1,340	\$3,320
Total	\$4,889	\$3,871	\$7,020	\$7,670	\$3,520	\$7,950

PARKS & REC. – GROUNDS**BUDGET DETAIL****CONCORD CALVARY CEMETERY**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
TRANSFER FROM TRUST	\$13,805	\$14,316	\$15,294	\$17,500	\$17,500	\$17,850
Total	\$13,805	\$14,316	\$15,294	\$17,500	\$17,500	\$17,850

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$14,721	\$16,645	\$16,308	\$13,230	\$15,780	\$14,560
INSURANCES	\$379	\$475	\$438	\$420	\$470	\$360
OVERHEAD\FRINGE BENEFITS	\$9,332	\$10,543	\$10,903	\$9,360	\$10,730	\$10,130
Total	\$24,432	\$27,663	\$27,649	\$23,010	\$26,980	\$25,050

PARK MAINTENANCE

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
PLAYER FEES	\$28,307	\$26,805	\$23,058	\$22,700	\$22,700	\$24,400
OVERTIME & SUPPLY CHARGES	\$6,990	\$3,255	\$4,108	\$5,000	\$5,300	\$5,000
CONCESSION INCOME	\$310	\$392	\$1,264	\$500	\$3,440	\$5,000
DONATIONS AND MISC	\$9,317	\$6,213	\$25	\$0	\$0	\$0
Total	\$44,923	\$36,666	\$28,455	\$28,200	\$31,440	\$34,400

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$332,020	\$348,893	\$363,475	\$369,300	\$362,489	\$391,060
OUTSIDE SERVICES	\$17,123	\$21,976	\$16,408	\$19,820	\$22,170	\$19,080
SERVICES AND SUPPLIES	\$13,681	\$15,899	\$15,870	\$17,000	\$17,000	\$17,680
SUPPLIES	\$59,749	\$59,060	\$93,201	\$84,480	\$94,210	\$87,940
VEHICLE MAINTENANCE	\$816	\$609	\$0	\$0	\$0	\$0
UTILITIES	\$4,161	\$3,867	\$7,090	\$6,900	\$8,000	\$7,240
INSURANCES	\$9,385	\$9,944	\$9,999	\$12,540	\$12,090	\$14,050
CAP OUTLAY-557 MEMORIAL FIELD	\$0	\$0	\$0	\$10,000	\$6,000	\$0
EQUIPMENT	\$1,956	\$2,326	\$2,714	\$3,120	\$3,860	\$3,600
OVERHEAD\FRINGE BENEFITS	\$205,485	\$217,286	\$226,586	\$226,760	\$226,780	\$243,685
Total	\$644,377	\$679,861	\$735,342	\$749,920	\$752,599	\$784,335

FUNDING IMPACT

PARKS & REC. - GROUNDS

This budget contains no significant funding changes.

PARKS & REC. – GROUNDS

NOTES
