

PROGRAM HIGHLIGHTS

PARKS & REC. - GROUNDS

<u>SERVICE INDICATORS</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</u>
1. Number of interments per year	234	214	194	210
2. Number of grave lots sold/year	39/76	33/43	28/49	35/45
3. Number of cremation lots	12/26	12/24	14/16	14/16
4. Number of foundations installed/year	36	33	35	35
5. Columbarium, niches sold	1	0	0	0
6. Acres mowed in Parks	228	*232	232	232

* Additional mowing acreage attributed to the Parks and Recreation Department’s new offices at Dame School.

2015 GOALS

1. Continue to work cooperatively with volunteer groups to perform needed park and cemetery improvements.
2. Perform a cleanup of Terrill Park and provide additional maintenance as able.
3. Create a written maintenance plan for all park facilities.

2014 GOALS STATUS

1. 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.
9-Month Status: Staff continues to work on removing dead and diseased trees in the parks and cemeteries. We work very closely with the General Services Department’s Tree Crew to help identify and remove trees as needed.
2. Continue to work cooperatively with volunteer groups to perform needed park and cemetery improvements.
9-Month Status: Staff continues to work with groups like Friends of White Park and Adopt-a-Spot volunteers to improve facilities.
3. Begin to maintain and utilize the new skating pond at Beaver Meadow Golf Course, as funding allows.
9-Month Status: Overall, the first year of the operation was a great success. The new pond at Beaver Meadow Golf Course is about one third of the size of the White Park Pond. One of the main challenges was utilizing staff resources and equipment to maintain the White Park Pond and the Rollins Park skating area, as well as the new pond at the golf course.
4. Perform a major cleanup of the West Street play lot.
9-Month Status: Cleanup has been completed and has been well received by the neighborhood. Work included brush and dead tree removal and work on the basketball court.
5. Continue to adjust afternoon/night attendant duties and hours to help reduce overtime usage.
9-Month Status: This was the first full year for this change, which was very successful and will continue. Duties of this position were expanded to regular duties at Memorial Field; however, we added evening patrols at community parks. This provided an increased level of maintenance at the neighborhood parks while controlling our overtime expenses.

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

6. Establish a new baby section in Block YY at Blossom Hill Cemetery.
9-Month Status: Staff has identified several trees that will need to be removed for the new section. Work will be completed by end of this fiscal year.
7. Research and make recommendations regarding establishing and allowing “green” burials in the cemeteries.
9-Month Status: Staff have attended workshops on establishing green burials and are currently working on how to implement here.
8. Bring playground equipment at Dame School up to code/standards.
9-Month Status: All of the playground equipment at Dame School has been brought up to code and several new playground structures have been added.

ADDITIONAL 2014 ACCOMPLISHMENTS**Parks:**

1. The Division was responsible for the new snow removal operations at the former Dame School and existing old Heights Community Center. These two combined lots have parking spaces for over 50 cars and have a large drop off driveway. The Center was open six days a week during the winter months.
2. Completed a major renovation of the varsity soccer/lacrosse field at Doane Diamond. Staff sodded worn goal areas, aerated and over seeded the entire field, and began a topdressing program for improved drainage and playability. Worked with community sports groups and the high school to have the field closed for all of last spring and summer.
3. Aerated and over seeded the field hockey field at Rollins Park utilizing low cut grass varieties to improve playability.
4. Hosted two American Legion Baseball Tournaments at Doane Diamond.
5. Hosted nearly 6,000 fans at Memorial Field for the Concord High School Football Championship game.
6. Continued to amend the night attendant job responsibilities to further enhance and optimize this position.
7. Assisted the golf course with interior painting of the clubhouse.
8. Assisted with turf management at the golf course.

Cemeteries:

1. Planted 15 trees in Maple Grove Cemetery.
2. Two large trees were removed from Blossom Hill Cemetery, free of charge, by the NH Arborists Association, saving the City \$5,000.
3. Assisted an Eagle Scout candidate with naming and placing of signs on the larger roadways in Blossom Hill Cemetery and Concord Calvary Cemetery.
4. Began a program of “Monthly Gatherings” for the public, utilizing the Perkins Chapel in Blossom Hill Cemetery.
5. Began Farewell Services for souls without families.
6. Implemented an Adopt-a-Grave Program.
7. Replaced or repaired over 50 foundations that were originally dry poured.
8. Loamed, sodded and seeded for winter graves.

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

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	2.00	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	**4.00	4.00	4.00
Parks Supervisor	0.50	0.50	***0.20	****0.00
Field Maintenance Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	18.50	17.50	17.20	17.00
Shared Positions with General Services (#)	<u>0.00</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
	18.50	20.00	19.70	19.50

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

** One Laborer/Truck Driver position eliminated.

*** Parks Supervisor position reduced to .20 FTE in FY 2014 to fund winter recreation maintenance at the golf course.

**** Vacant Parks Supervisor position eliminated in FY 2015.

(#) 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 - GENERAL MAINTENANCE**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
OTHER FEES AND CHARGES	\$31,365	\$34,895	\$37,399	\$32,150	\$40,000	\$40,000
PURCHASE OF LOTS	\$20,322	\$23,784	\$17,064	\$21,000	\$16,000	\$17,000
PURCHASE OF NICHES	\$977	\$996	\$0	\$2,000	\$1,990	\$2,000
SERVICE CHARGE	\$5,017	\$4,125	\$4,787	\$4,400	\$4,000	\$4,000
TRNSFR FRM GENERAL CARE TRUST	\$142,077	\$142,159	\$127,491	\$79,620	\$79,620	\$95,620
TRSF FROM CONCORD CALVARY TRST	\$14,316	\$15,294	\$14,835	\$17,850	\$17,850	\$15,000
INTERMENT CHARGES	\$96,409	\$108,238	\$107,395	\$108,030	\$108,440	\$108,440
TRNSFR FRM FLOWER/SHRUB TRUST	\$17,000	\$16,787	\$7,815	\$5,700	\$5,700	\$4,700
COURT ORDERED PAYMENTS	\$0	\$831	\$1,030	\$0	\$830	\$0
Total	\$327,483	\$347,108	\$317,816	\$270,750	\$274,430	\$286,760
	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
APPROPRIATIONS						
COMPENSATION	\$340,743	\$358,467	\$369,298	\$429,133	\$438,630	\$444,748
OUTSIDE SERVICES	\$10,270	\$8,188	\$10,974	\$17,120	\$17,060	\$8,750
SERVICES AND SUPPLIES	\$31,195	\$27,258	\$50,018	\$57,288	\$59,290	\$74,581
SUPPLIES	\$4,207	\$3,194	\$4,389	\$5,280	\$4,910	\$5,560
UTILITIES	\$8,122	\$8,152	\$8,221	\$7,994	\$8,350	\$9,630
INSURANCES	\$9,937	\$9,463	\$10,480	\$14,084	\$13,847	\$10,433
OVERHEAD/FRINGE BENEFITS	\$229,402	\$243,213	\$255,274	\$205,934	\$248,253	\$260,883
Total	\$633,876	\$657,935	\$708,653	\$736,832	\$790,340	\$814,585

R-6/5/2014

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

PARK MAINTENANCE						
	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
PLAYER FEES	\$26,805	\$23,058	\$22,246	\$24,400	\$22,220	\$22,220
OVERTIME & SUPPLY CHARGES	\$3,255	\$4,108	\$2,546	\$5,000	\$13,030	\$7,000
CONCESSION INCOME	\$392	\$1,264	\$5,108	\$5,000	\$5,000	\$5,000
DONATIONS AND MISC	\$6,213	\$25	\$0	\$0	\$0	\$0
Total	\$36,666	\$28,455	\$29,900	\$34,400	\$40,250	\$34,220
APPROPRIATIONS						
COMPENSATION	\$348,893	\$363,475	\$363,514	\$445,086	\$452,370	\$468,490
OUTSIDE SERVICES	\$21,976	\$16,408	\$17,077	\$19,080	\$19,880	\$20,292
SERVICES AND SUPPLIES	\$15,899	\$15,870	\$15,163	\$17,680	\$17,620	\$18,000
SUPPLIES	\$59,060	\$93,201	\$98,882	\$87,940	\$93,150	\$94,735
VEHICLE MAINTENANCE	\$609	\$0	\$0	\$0	\$0	\$0
UTILITIES	\$3,867	\$7,090	\$6,374	\$7,240	\$7,860	\$8,070
INSURANCES	\$9,944	\$9,999	\$10,778	\$15,273	\$14,780	\$10,810
CAP OUTLAY-557 MEMORIAL FIELD	\$0	\$0	\$4,600	\$0	\$0	\$1,000
EQUIPMENT	\$2,326	\$2,714	\$3,204	\$3,600	\$3,670	\$4,400
OVERHEAD\FRINGE BENEFITS	\$217,286	\$226,586	\$234,112	\$188,437	\$197,872	\$197,193
Total	\$679,861	\$735,342	\$753,704	\$784,335	\$807,202	\$822,990

PARKS & REC. – GROUNDS**FUNDING IMPACT**

This budget generally reflects a continued level of service for the City's parks, cemeteries, and recreation programs. This budget includes continued support for maintenance and the operation of the former Dame School as a community center, as well as the winter maintenance of the new ice skating pond and cross country ski trails at the Beaver Meadow Golf Course.

This budget contains four positions that are shared with the General Services Department during the 20-week winter season to assist with winter maintenance. In addition, twelve out of the fourteen remaining full-time parks and cemetery staff plow on second or third shift for the General Services Department during snow storms.

In FY 2015, funding is eliminated for a vacant Parks Supervisor position. For the past three and a half years, a Senior Maintenance Aide has been paid out of class to perform the duties of the Park Supervisor position. The duties include but are not limited to supervising, scheduling and leading a staff of 16 (seven full-time and nine seasonal) employees. These staff work in multiple locations throughout the City maintaining parks, athletic fields, playgrounds, ice skating areas, buildings, irrigation systems, and Adopt-a-Spot areas. Greater emphasis will now be placed on upper management to perform hands on management and oversight.