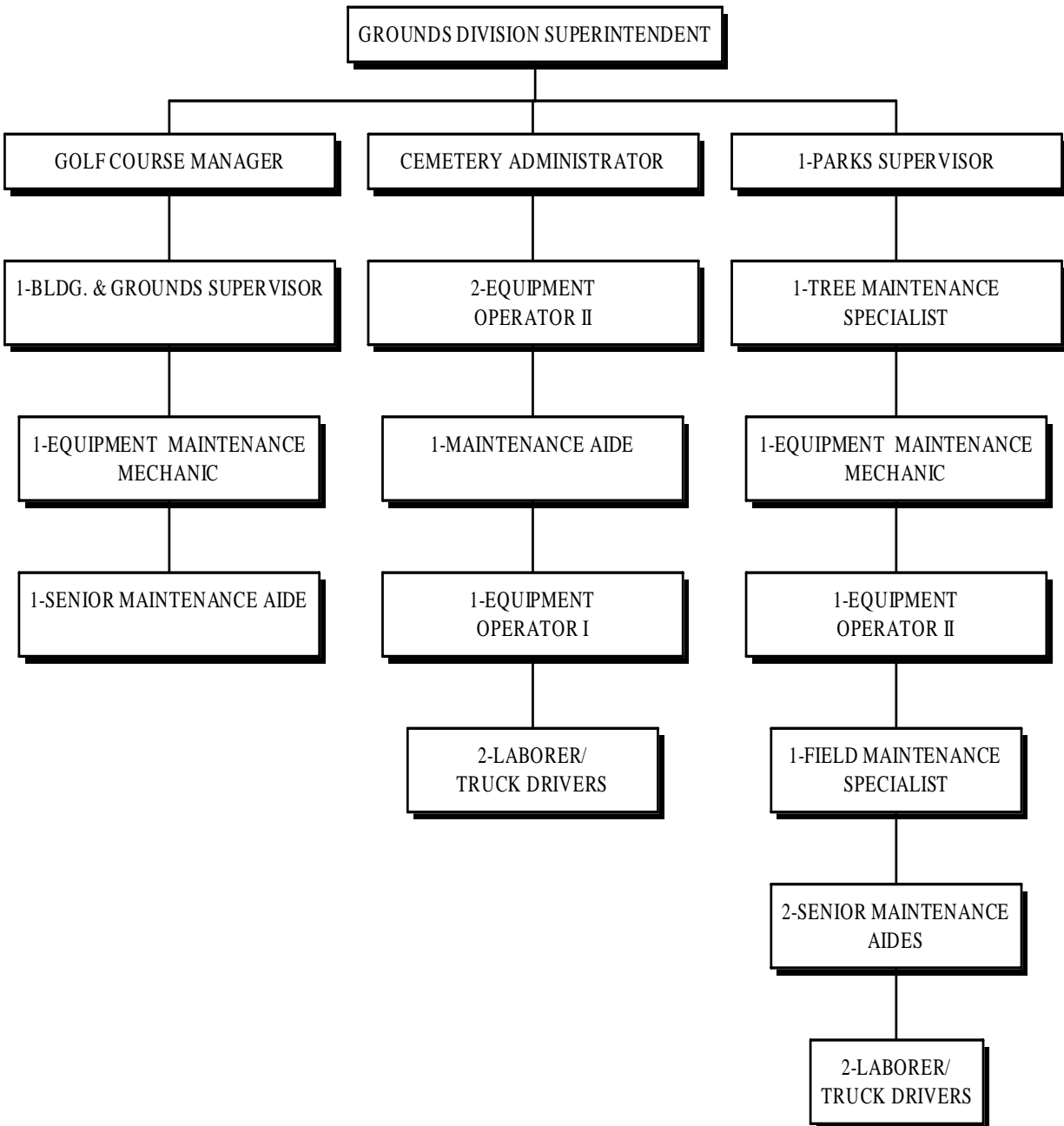


GROUNDS

GENERAL SERVICES DEPARTMENT
GROUNDS DIVISION



GROUNDS**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Grounds Division Superintendent	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0
Building and Grounds Supervisor	2.0	2.0	2.0	1.0
Tree Supervisor	1.0	1.0	1.0	***0.0
Cemetery Administrator	1.0	1.0	1.0	1.0
Golf Course Maintenance Specialist	0.0	0.0	0.0	0.0
Equipment Maintenance Mechanic	2.0	2.0	2.0	2.0
Maintenance Technician	1.0	1.0	1.0	***0.0
Equipment Operator II	3.0	3.0	3.0	3.0
Senior Maintenance Aide	5.0	5.0	5.0	3.0
Equipment Operator I	2.0	2.0	**1.0	1.0
Maintenance Aide	6.0	*5.0	(&)1.0	1.0
Laborer/Truck Driver	0.0	0.0	4.0	4.0
Parks Supervisor(#)	0.0	0.0	0.0	1.0
Field Maintenance Specialist(#)	0.0	0.0	0.0	1.0
Tree Maintenance Specialist	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	(##) <u>1.0</u>
Total	25.0	24.0	23.0	21.0

*In FY 2008 one Maintenance Aide position for cemeteries was eliminated.

**In FY 2009 one Equipment Operator I for cemeteries was eliminated.

(&) In FY 2009, four Maintenance Aides were reclassified to Laborer/Truck Drivers.

***In FY2010 the Tree Supervisor position and one Maintenance Technician position from the Park sector were eliminated.

(#) Newly titled positions, as a result of the recent Class & Comp study.

(##) New position approved by City Council in November 2008.

In FY2010, one Laborer/Truck Driver position will be eliminated from the Highways & Utilities Division Budget, reducing the amount of shared positions between the Grounds and Highways Divisions from 5 to 4. These positions work 32 weeks in the Grounds Division and 20 weeks in the Highways Division.

In FY2010, Grounds will share an Equipment Maintenance Mechanic with the Equipment Services Division. The position will work 40 weeks in Grounds and 12 weeks in the Equipment Services Division.

PROGRAM HIGHLIGHTS**GROUNDS**

<u>SERVICE INDICATORS</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Estimated 2009</u>	<u>Projected 2010</u>
1. Number of interments/yr.	237	210	207	210
2. Number of grave lots sold/yr.	51	41	44	44
3. Number of cremation lots sold/yr.	9	13	16	16
4. Foundations installed/yr.	55	57	40	40
5. Memorial Field permits issued/events	124/606	150/700	172/600	172/600
6. White Park permits issued/events	19/48	19/48	19/48	37/185
7. Rolfe Park permits issued/events	42/252	50/275	51/423	51/423
8. Rollins Park permits issued/events	49/207	60/350	58/294	58/294
9. Merrill Park permits issued/events	13/193	15/200	10/170	10/170
10. Keach Park permits issued/events	11/144	20/200	8/185	8/185
11. Martin Park permits issued/events	2/88	10/150	8/193	8/193
12. Reed Park permits issued/events	6/20	6/20	16/37	16/37
13. Bandwagon permits issued/events	13/26	13/26	15/26	15/26
14. Beaver Meadow permits issued/events	5/50	5/50	5/65	5/65
15. Trees Removed	111	200	250	250
16. Stumps Removed	126	150	200	200
17. Trees Planted	19	12	85	85
18. Christmas Trees Chipped	2,000	1,800	1,750	1,750
19. Columbarium, niches sold	1	2	1	2
20. Acres mowed in Parks	224	224	224	224

2010 GOALS

1. Successfully host the 2009 Softball World Series at Memorial Field.
2. Continue over seeding and aerating fields twice a year.
3. Complete all applicable projects funded in the Capital Improvement Program.
4. Begin management and maintenance of new features and facilities at White Park.
5. Pin out new 2 grave section at Old Fort Cemetery and manage this new area for flat markers only to preserve the nature and setting of an old cemetery.
6. Develop new job numbers for the tree crew sector to more accurately track the tree crew efforts.
7. Participate on the Recreation Expense Committee.
8. Work with volunteers from the Penacook Historical Society to begin computerizing records from Horse Hill and Woodlawn Cemeteries in Penacook.
9. Develop computer generated forms for lot and internment cards for the cemeteries.

2009 GOALS STATUS

1. Install playground pieces that are compliant with the American Disabilities Act at Merrill Park
9-Month Status: Equipment has been purchased and will be installed by June 15, 2009.
2. Actively participate with the Engineering Division and Recreation Department during the construction phase of the White Park renovation project.
9-Month Status: Completed. The big league diamond is scheduled to open in June.

GROUNDS**PROGRAM HIGHLIGHTS**

3. Pin out new 2 grave lot in Blossom Hill Cemetery section "OO".
9-Month Status: Completed.
4. Successfully complete projects that are funded in Fiscal Year 2009 Capital Improvement Program.
9-Month Status: Completed and placed in service equipment purchases (loader, rotary mover, small loader backhoe). Installed water supply for new skating surface for Merrill Park. ADA compliant playground equipment for Merrill Park is scheduled to be installed prior to June 15.
5. In concert with the Finance Department, initiate discussions with the Catholic Church regarding the City of Concord potentially managing the trust fund for the Penacook Calvary Cemetery.
9-Month Status: Ongoing.
6. Continue to aerate and over seed the City's athletic fields twice a year.
9-Month Status: Aeration completed in Fall, 2008. Over seeding performed in November, 2008. Spring over seeding is scheduled to begin in May to be completed by June, 2009.
7. Actively participate with the Finance Department and Recreation Department regarding alternative revenue sources to support Recreation Department activities within the City's Parks.
9-Month Status: Ongoing with City Staff.

ADDITIONAL 2009 ACCOMPLISHMENTS

1. Renovated the City's 48 year old Bandwagon so that it may remain in service.
2. Continued to aerate and over seed athletic fields utilizing equipment purchased through the Capital Improvement Program.
3. Maintained cemeteries at an acceptable level with the reduced staffing levels.
4. Grounds staff developed an additional an additional soccer field at Keach Park to support the new Spring Recreation League.
5. Painted storage buildings in cemeteries.
6. Painted flag poles throughout the parks and cemeteries.
7. Reduced outside contract mowing services to improve Fiscal Year 2009 budget performance.

BUDGET DETAIL**GROUNDS****CEMETERY ADMIN & GEN EXPENSE**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
PURCHASE OF LOTS	\$21,915	\$26,233	\$27,744	\$30,000	\$27,000	\$28,080
PURCHASE OF NICHES	\$755	\$1,654	\$875	\$1,300	\$1,300	\$1,300
Total	\$22,670	\$27,886	\$28,619	\$31,300	\$28,300	\$29,380
APPROPRIATIONS						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
COMPENSATION	\$71,981	\$72,991	\$74,822	\$72,390	\$78,150	\$74,020
OUTSIDE SERVICES	\$2,049	\$3,153	\$3,461	\$7,770	\$8,760	\$9,160
SUPPLIES	\$9,980	\$8,518	\$8,634	\$4,590 \$0	\$5,280	\$4,390
UTILITIES	\$10,927	\$14,210	\$10,223	\$9,990	\$10,240	\$9,780
INSURANCES	\$9,160	\$8,199	\$1,419	\$2,680	\$2,730	\$2,600
OVERHEAD\FRINGS BENEFITS	\$42,892	\$45,432	\$47,582	\$46,530	\$52,590	\$43,603
Total	\$146,989	\$152,503	\$146,141	\$143,950 \$0	\$157,750	\$143,553

GROUNDS**BUDGET DETAIL****CEMETERY - GENERAL MAINTENANCE**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
TRNSFR FRM GENERAL CARE TRUST	\$113,140	\$134,739	\$147,197	\$147,000	\$147,000	\$141,800
TRNSFR FRM FLOWER TRUST	\$6,300	\$10,130	\$8,835	\$19,000	\$18,800	\$17,000
Total	\$119,440	\$144,869	\$156,032	\$166,000	\$165,800	\$158,800

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$190,883	\$190,711	\$191,948	\$257,860	\$195,890	\$196,490
SERVICES AND SUPPLIES	\$26,054	\$27,658	\$23,905	\$24,400	\$24,620	\$24,920
INSURANCES	\$0	\$1,196	\$5,342	\$6,340	\$5,300	\$6,380
OVERHEAD\FRINGER BENEFITS	\$108,668	\$104,268	\$107,373	\$192,070	\$115,480	\$156,307
Total	\$325,605	\$323,833	\$328,569	\$480,670	\$341,290	\$384,097
				\$0		

CEMETERY - BURIAL & MARKERS

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
OTHER FEES AND CHARGES	\$18,609	\$26,275	\$26,338	\$23,640	\$23,640	\$24,000
INTERMENT CHARGES	\$97,020	\$101,588	\$81,754	\$103,920	\$100,000	\$104,000
Total	\$115,629	\$127,863	\$108,092	\$127,560	\$123,640	\$128,000

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$77,330	\$74,684	\$53,325	\$72,000	\$42,470	\$37,000
SERVICES AND SUPPLIES	\$896	\$1,434	\$3,076	\$2,400	\$2,400	\$2,400
INSURANCES	\$0	\$78	\$1,436	\$1,730	\$1,110	\$1,140
OVERHEAD\FRINGER BENEFITS	\$45,847	\$42,105	\$29,407	\$51,700	\$24,560	\$32,311
Total	\$124,072	\$118,300	\$87,244	\$127,830	\$70,540	\$72,851

BUDGET DETAIL**GROUNDS****PENACOOK CALVARY CEMETERY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
SERVICE CHARGE	\$6,849	\$2,692	\$3,364	\$5,000	\$4,000	\$4,000
Total	\$6,849	\$2,692	\$3,364	\$5,000	\$4,000	\$4,000

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$3,908	\$2,297	\$1,087	\$4,000	\$1,140	\$1,000
INSURANCES	\$0	\$17	\$31	\$110	\$30	\$40
EQUIPMENT	\$520	\$0	\$0	\$550	\$550	\$550
OVERHEAD\FRINGE BENEFITS	\$2,141	\$1,317	\$479	\$2,870	\$630	\$874
Total	\$6,569	\$3,631	\$1,597	\$7,530	\$2,350	\$2,464

CONCORD CALVARY CEMETERY

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
TRANSFER FROM TRUST	\$13,000	\$14,243	\$15,654	\$23,000	\$23,000	\$17,500
Total	\$13,000	\$14,243	\$15,654	\$23,000	\$23,000	\$17,500

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$15,306	\$8,991	\$10,163	\$12,000	\$14,890	\$12,000
SERVICES AND SUPPLIES	\$0	\$141	\$0	\$500	\$500	\$0
INSURANCES	\$0	\$104	\$290	\$300	\$410	\$370
EQUIPMENT	\$500	\$0	\$0	\$500	\$500	\$0
OVERHEAD\FRINGE BENEFITS	\$8,441	\$5,007	\$5,202	\$8,620	\$8,280	\$10,489
Total	\$24,247	\$14,243	\$15,654	\$21,920	\$24,580	\$22,859

GROUNDS**BUDGET DETAIL**

PARK MAINTENANCE						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
PLAYER FEES	\$18,010	\$17,592	\$21,611	\$21,380	\$19,200	\$23,710
CONCESSION INCOME	\$2,561	\$1,814	\$2,244	\$2,000	\$600	\$1,000
Total	\$20,571	\$19,406	\$23,855	\$23,380	\$19,800	\$24,710
APPROPRIATIONS						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
COMPENSATION	\$380,507	\$411,866	\$402,527	\$357,210	\$372,310	\$370,602
OUTSIDE SERVICES	\$30,935	\$18,864	\$18,098	\$37,659 \$3,579	\$27,710	\$22,280
SERVICES AND SUPPLIES	\$18,296	\$16,080	\$11,143	\$16,500	\$17,000	\$17,000
SUPPLIES	\$62,872	\$56,992	\$51,303	\$55,680 (\$3)	\$55,830	\$53,230
VEHICLE MAINTENANCE	\$332	\$620	\$559	\$500	\$350	\$500
UTILITIES	\$4,876	\$3,046	\$2,973	\$4,390	\$4,390	\$6,890
INSURANCES	\$0	\$1,938	\$10,058	\$8,950	\$9,440	\$8,985
EQUIPMENT	\$17,461	\$2,592	\$2,843	\$3,800	\$3,100	\$3,100
OVERHEAD\FRINGE BENEFITS	\$193,173	\$221,255	\$221,356	\$168,930	\$231,220	\$185,589
Total	\$708,454	\$733,251	\$720,860	\$653,619 \$3,576	\$721,350	\$668,176

FUNDING IMPACT**GROUNDS**

This budget includes a number of expenditure reductions and a significant reorganization of personnel to accomplish core activities within the City's parks and cemeteries, consistent with the fiscal goals set forth in FY 2010.

In general, grounds maintenance activities will be focused towards maintaining active recreational activities within the City's parks, while continuing to reduce maintenance levels in the City's cemeteries. Areas outside of the City's designated parks (such as planted traffic islands, City owned properties through tax deeding, smaller green areas such as Bradley Park near Central Fire and Deer Park on Bow Street, across from Conant School) will not be maintained to the levels that they have historically enjoyed, nor will horticultural areas within the existing parks. Winter ice maintenance will be performed only during normal business hours reducing overtime expenditures and potentially adversely impacting the quality of ice for skating. Memorial Day preparations for the City's cemeteries have been reduced.

This budget eliminates funding for the Tree Supervisor position and combines the responsibility of this position with the Parks Supervisor. Funding for a Maintenance Technician position is eliminated from parks. Additionally, a shared Laborer/Truck Driver position is eliminated from the cemeteries. The Grounds and Highway Divisions will now share four employees, 32 weeks in the Grounds Division and 20 weeks during winter in the Highway Division.

Specifically, the proposed budget reductions are:

- 1) Reduction of \$8,000 in overtime labor, including fringe expenses, for the cemeteries, reflecting a lower level of preparation for Memorial Day.
- 2) Reduction of \$5,000 in overtime labor, including fringe expenses, for maintaining two winter ice skating surfaces in White Park and one winter ice skating surface in Merrill Park.
- 3) Reduction of \$40,000 in temporary seasonal labor, including fringe expenses, for summer grounds maintenance in parks and cemeteries.
- 4) Reduction of \$54,770 in permanent full time labor, including fringe expenses, for a Maintenance Technician position assigned to parks.
- 5) Reduction of \$64,070 in permanent full time labor, including fringe expenses, for a Tree Supervisor.
- 6) Reduction of \$45,310 in permanent full time labor, including fringe expenses, for one shared Laborer/Truck Driver. Of this amount, the cemetery budget reflects a reduction of \$27,885 in full time labor, including fringe expenses.

GROUNDS

NOTES
