

# Stratham Parks and Recreation Department Summary

Report Date: September 17th, 2018, UPDATED- October 1st, 2018

<p><b>Vision Statement</b> Provide a quality of life for residents of all ages by developing and maintaining parks, trails, and public facilities and providing quality recreation and senior citizen programs that maintain a balanced sense of community.</p> <p><b>Functional Responsibilities of Parks and Recreation Director</b> Responsible for supervising, directing, and managing all aspects of the Stratham Parks and Recreation Department</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Stratham Hill Park</li> <li><input type="checkbox"/> Stevens Park</li> <li><input type="checkbox"/> Municipal Park</li> <li><input type="checkbox"/> Programs</li> <li><input type="checkbox"/> Special Events/ Community Trips</li> </ul> <p>Provide and monitor a budget that is fiscally responsible based on needs of the community and is forward thinking Determine current and future needs of recreation facilities and programming for the residents of Stratham</p> <p><b>Key Performance Indicators</b> (Green, White, Yellow, Red)</p>		<p><b>Payroll</b></p> <table border="1"> <tr> <td>8/31/18</td> <td>'18 YTD</td> <td>'17 YTD</td> <td>Delta</td> </tr> <tr> <td>Director</td> <td>44,163.90</td> <td>42,808.00</td> <td></td> </tr> <tr> <td>Program Coordinator</td> <td>25,796.50</td> <td>22,614.25</td> <td></td> </tr> <tr> <td>SHP Seasonal</td> <td>13,501.48</td> <td>25,689.62</td> <td></td> </tr> <tr> <td>Stevens Seasonal</td> <td>13,129.71</td> <td>8,085.50</td> <td></td> </tr> <tr> <td><b>General Fund</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>8/31/18</td> <td>'18 YTD</td> <td>'17 YTD</td> <td>Delta</td> </tr> <tr> <td>Total Expenses</td> <td>189,140.45</td> <td>178,632.58</td> <td></td> </tr> </table> <p><b>Recreation Revolving</b></p> <table border="1"> <tr> <td>6/30/18</td> <td>'18 YTD</td> <td>'17 YTD</td> <td>Delta</td> </tr> <tr> <td>Total Revenue</td> <td>128,742.20</td> <td>TBA</td> <td></td> </tr> </table> <p><b>Capital Improvement Fund</b></p> <table border="1"> <tr> <td></td> <td>'18 YTD</td> <td>Budgeted</td> <td>Delta</td> </tr> <tr> <td>Parking Lot/Roadways</td> <td>0</td> <td>85,000</td> <td>85,000</td> </tr> <tr> <td>Baseball Field Repair</td> <td>70,277.62</td> <td>125,000</td> <td>54,722.62</td> </tr> <tr> <td>Skatepark</td> <td>0</td> <td>35,000</td> <td>35,000</td> </tr> <tr> <td>Playing Fields</td> <td>24,900</td> <td>24,900</td> <td>0</td> </tr> </table> <p><b>Park Reservation Fund</b></p> <table border="1"> <tr> <td></td> <td>'18 YTD</td> <td>'17 YTD</td> <td>Delta</td> </tr> <tr> <td>Total Revenue</td> <td>\$30,790.16</td> <td>TBA</td> <td></td> </tr> </table>		8/31/18	'18 YTD	'17 YTD	Delta	Director	44,163.90	42,808.00		Program Coordinator	25,796.50	22,614.25		SHP Seasonal	13,501.48	25,689.62		Stevens Seasonal	13,129.71	8,085.50		<b>General Fund</b>				8/31/18	'18 YTD	'17 YTD	Delta	Total Expenses	189,140.45	178,632.58		6/30/18	'18 YTD	'17 YTD	Delta	Total Revenue	128,742.20	TBA			'18 YTD	Budgeted	Delta	Parking Lot/Roadways	0	85,000	85,000	Baseball Field Repair	70,277.62	125,000	54,722.62	Skatepark	0	35,000	35,000	Playing Fields	24,900	24,900	0		'18 YTD	'17 YTD	Delta	Total Revenue	\$30,790.16	TBA	
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Equipment	
Push mower	Replace mower from transfer station/ dangerous- budgeted
Detacher	New item- budgeted
Power wheelbarrow	New item- rate donation paid
Dewalt Tools cordless kit	Replacement items- budgeted
Leaf containment unit	Looking at several models

- Selectmen Assistance**
- Form Committee to evaluate the current town owned rental properties managed by Parks and Recreation
- Move the PR office from MC to Stratham Hill Park
- Status of SHP Association, evaluation of mission and goals of this group. Control and allocation of funds.
- Approval of skatepark site location
- Approval of skatepark Design Contract

Continued...

- Additional summer staff, programming related. Six months, part time seasonal. May- October.
- Increase wages for current program coordinator in 2019. **Annual Financial Assessment Director**
- Scout Field Signal Parking Area off 61 Black Rabbit
- Family Fun Day Fireworks Permit
- Scout Campout, Oct. 19th

Upcoming/ Long Range Projects		
Project	Time	Notes
SHP Bathroom Renovation	May 11th	Completed
SHP Water Bubbler Install	May 11th	Completed
Crockett Farm Trail	June	Completed, home owner association to reimburse expenses
Ranger House Repair	July 30th	Board and batten repair- waiting on carpenter
Gifford House Repair	September	Kitchen renovation- waiting on carpenter
Stage Repair	Delayed	Rot repair, gutter install- waiting on carpenter
Trail Maintenance/ Bridge Construction	July 23	Ongoing
Mapping Trails at SHP	July 1	Update existing into digital format
Upper Baseball Field Construction	September 30	Project has started Based on budget, fencing will not be installed until spring 2019
Update Lighting Scamman Pavilion	July 15	Completed
Purchase of PR van	March 30, 2019	Require Town meeting vote, half to paid for with Recreation Revolving account

- Current Programs/ Events**
- Cylo Cross Series
  - Softball, future unsure, follow up meeting October 28th
  - Coyote Club, starts September 20
- Events at SHP**
- Cylo Cross Series, September- October, registration is now open
  - Boy Scout Camporee, September 7-9
  - Disc Golf Event, September 13-16
  - Boy Scout Car Show, September 30
  - Cylocross Race Series, September 20-October 25
  - Family Fun Day, October 13th
    - Update of donations
- Projects/ Tasks at Stratham Hill Park**
- Last/Next 30 days
- Repairs to Lincoln Trail **Completed**
  - Stained fencing in Gifford Field **Completed**
  - Install/ replace NO HUNTING signage- **Completed**
- Trail Day planned with Park Association, Oct. 21st

**Skate Park Update**

**Skate Park Request for Qualifications**

Attached to this months report you will find an RFO for contractors for the skatepark design work. Please review and provide any feedback. We have set a deadline of October 15th, 2018. Please let me know how the Board would like to proceed.

Fundraising

- Raffle at Stratham Fair
- Selling Bricks
- Go Fund Me account
- Tee shirt/ grip tape sales

By Monthly Meetings

- Held at Tailgate Tavern, bi monthly
- Open to public

Site Survey

- Need to be conducted of site, completed
- Site selection of SHP location,

Action

- Approval for design company
- Approval for site