



DURHAM PARKS & RECREATION
2 DOVER ROAD
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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Stefanie Frazee, Parks & Recreation Director
Date: October 15, 2014
Re: FY 2015 Proposed Budget

The Parks & Recreation Department has had an exciting year filled with new programs and initiatives, volunteer projects, community events, and partnerships. One of the greatest achievements was planning for and establishing Camp REACH (Recreation, Education, and Adventure Close to Home), a partnership between Durham Parks & Recreation, the Oyster River School District, and the University of New Hampshire Interoperability Lab. As a result of this effort, we were able to provide enrichment programs for over 200 local youth in grades 5-8, who might not otherwise have access to such experiences. Scholarships were offered to families in need, and weekly off-site adventure trips made this pilot year a great success! Some additional highlights:

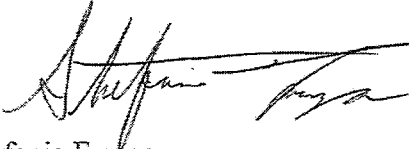
- Hosted 10 large events, including: Durham Day, Memorial Day Parade, Spooktacular Day in Durham, Egg Hunt, Feather Fest, Tree Lighting Celebration, and Summer Concert Series.
- Provided a wide range of adult fitness classes for residents, including Yoga for Active Adults (aged 55 and over), Tai Chi – Moving for Better Balance, Zumba, Pilates, HoopFit, and more.
- Engaged local youth in healthy programs, such as: Coyote Club, Archery, Cooking, Wood Carving, Rock Climbing, Painting, STEM, Acting, Kayaking, and more.
- With limited space available in the P&R building, we offered a place for community members to host meetings and events. Among those groups, were: Oyster River Youth Association, Seacoast Growers Association, NH Homeschool, Active Retirement Association, and Community Gardens for All.
- Completed an Interactive Trail Project at Wagon Hill Farm with Oyster River Middle School.
- Partnered with the School Resource Officer to offer a Bike Rodeo for 200 5th grade students.
- Provided recreational activities at weekly Durham Farmer's Markets, and aided with transition to new location at Jackson's Landing.
- Took over management of Churchill Rink.
- Established On The Go: Adventure Trips for Active Adults.
- Worked with 10 local businesses to promote buying local and utilizing community resources.
- Logged 955 volunteer hours with local fraternities/sororities, groups, and residents.
- Generated over \$45,000 in revenue (as of 10/1/14).

A slight increase in the PT Wages will allow for an employee to work with the Director approximately 15-20 hours per week. This position was established last year, and has allowed for volunteer acquisition, data entry, event planning, marketing, and much more. As in previous years, the Oyster River Youth Association has requested a slight increase to offset their administrative expenses. Overall, the FY2015 request is 5.1% over FY2014, which can be attributed to: an increase in benefits costs, the additional maintenance/fuel requirements for a Town vehicle, and \$500 for general supplies.

Town residents pay approximately \$17.43 per year for an abundance of community services offered by the Parks & Recreation Department.

As the Department continues to experience meaningful growth, we are also aware of the need to establish a balance in these efforts. Many community members have reached out to offer new ideas for programs. We appreciate the support our residents offer, as it aligns with our commitment to provide a wide range of quality programs, parks, and facilities that encourage all community members to participate in healthy, fun, and enriching activities. With your support, we can continue to celebrate the essential role public recreation plays in fostering a cohesive and vibrant community!

Respectfully,

A handwritten signature in black ink, appearing to read 'Stefanie Frazee', with a long horizontal flourish extending to the right.

Stefanie Frazee
Director, Durham Parks & Recreation

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2012	2013	2014	2014	2015	2015	2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30 As of November	PROPOSED	PROPOSED	APPROVED
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	0.00	47,115.68	50,858.00	48,144.92	52,242.00	52,242.00	52,242.00
01-4520-502-01-020	P-T Wages - Recreation	55,339.70	20,267.55	22,000.00	21,428.45	30,148.00	30,148.00	30,148.00
	<i>Narrative for Column # 5</i>							
	Funds for an adult fitness instructor who currently teaches 10 classes per week.							
01-4520-502-01-030	O-T Wages - Recreation	25.31	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-01-910	F-T Wages - Recreation - Accrual	0.00	2,530.02	0.00	-2,530.02	0.00	0.00	0.00
01-4520-502-01-920	P-T Wages - Recreation - Accrual	418.37	-1,541.25	0.00	-640.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	3,458.55	4,238.76	4,517.00	4,117.08	5,108.00	5,108.00	5,108.00
01-4520-502-02-320	Medicare - Recreation	808.89	991.37	1,056.00	962.82	1,195.00	1,195.00	1,195.00
01-4520-502-02-330	Retirement - Recreation	0.00	4,904.32	5,638.00	4,921.29	5,731.00	5,731.00	5,731.00
01-4520-502-03-610	Health & Dental - Recreation	0.00	8,481.02	9,173.00	8,969.22	9,677.00	9,677.00	9,677.00
01-4520-502-03-630	Life - Recreation	0.00	150.00	150.00	137.50	150.00	150.00	150.00
01-4520-502-03-640	STD - Recreation	0.00	304.10	312.00	299.59	372.00	372.00	372.00
01-4520-502-04-010	S.U.T.A. - Recreation	211.00	206.00	255.00	186.90	287.00	287.00	287.00
01-4520-502-04-020	Workers comp - Recreation	664.00	912.00	1,322.00	927.00	1,705.00	1,705.00	1,705.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	40.75	1,000.00	277.76	0.00	0.00	0.00
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-25-000	Office & Computer Supplies - Recreatic	100.23	886.66	400.00	582.37	2,400.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>							
	Photocopier service contract to replace old machine and allow for in-house printing.							
01-4520-502-26-000	Postage - Recreation	0.00	30.86	150.00	69.57	150.00	150.00	150.00
01-4520-502-27-000	Printing - Recreation	0.00	0.00	3,000.00	2,695.39	0.00	0.00	0.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	0.00	214.00	755.00	264.00	477.00	477.00	477.00
	<i>Narrative for Column # 5</i>							
	\$477 NEPA Annual Conference							

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01-4520-502-29-000	Membership Dues - Recreation	45.00	165.00	240.00	130.00	189.00	189.00	189.00
	<i>Narrative for Column # 5</i>							
	<ul style="list-style-type: none"> \$ 25 New England Park Association \$ 65 NH Recreation & Park Association \$ 99 National Recreation & Park Association 							
01-4520-502-35-000	Work study (non payroll wages) - Recre	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
01-4520-502-36-000	Contracted Services - Recreation	14,521.43	20,877.60	23,100.00	22,515.92	23,100.00	23,100.00	23,100.00
	<i>Narrative for Column # 5</i>							
	This account will be used for contracted services, such as health/wellness, adventure programs and summer concert series. In addition, it will cover the credit card usage fees.							
01-4520-502-45-000	General Supplies - Recreation	1,015.10	1,704.56	2,500.00	3,790.18	3,000.00	3,000.00	3,000.00
01-4520-502-54-000	Vehicle Maint - Recreation	0.00	0.00	0.00	9.99	285.00	285.00	285.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	0.00	0.00	0.00	91.89	1,150.00	1,150.00	1,150.00
01-4520-502-61-140	Durham Day Program - Recreation	2,105.48	2,186.63	3,000.00	2,322.78	3,000.00	3,000.00	3,000.00
01-4520-502-61-170	ORYA Program - Recreation	37,300.00	38,420.00	38,420.00	28,815.00	40,800.00	39,073.00	39,073.00
	<i>Narrative for Column # 5</i>							
	1,068 total Durham youth registrants. In addition, the total Durham families assisted and supported as part of ORYA activities is a large majority of youth families considering the number of sports provided and as part of family activities all members of the family get to participate and enjoy the games and practices. We utilize parent volunteers for coaching, parent rep to the leagues, uniform coordination and individual sport - parent advisory groups, which meet to organize each sport. We could not exist without the help of the parents and community.							
	<i>Narrative for Column # 6</i>							
	*Town Administrator reduced to a 1.7% CPI increase.							
01-4520-502-61-180	Pool Rebate Program - Recreation	20,110.73	20,110.73	0.00	0.00	0.00	0.00	0.00
01-4520-502-89-000	Miscellaneous - Recreation	40.00	507.70	500.00	644.07	600.00	600.00	600.00
	<i>Narrative for Column # 5</i>							
	<ul style="list-style-type: none"> \$150 Criminal background checks for contracted services. \$350 ASCAP licensing, authorizing public musical performances. \$100 Program refunds 							
Recreation Total		136,163.79	173,704.06	171,346.00	149,133.67	181,766.00	179,639.00	179,639.00

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Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	2,652.52	2,289.03	3,500.00	2,750.73	3,500.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>							
Property and facility enhancements, new programs and initiatives.							
Parks & Recreation Committee Total	2,652.52	2,289.03	3,500.00	2,750.73	3,500.00	3,000.00	3,000.00
Patriotic Purposes							
01-4583-410-61-150 Memorial Day Program	416.99	724.20	1,000.00	777.08	1,000.00	1,000.00	1,000.00
Patriotic Purposes Total	416.99	724.20	1,000.00	777.08	1,000.00	1,000.00	1,000.00