



DURHAM PARKS & RECREATION
2 DOVER ROAD
03824-289
DURHAM, NH
(P) 603.817.4074
www.ci.durham.nh.us/recreation

To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager

From: Rachel Gasowski, Parks & Recreation Director

Date: September 28, 2018

Re: FY2019 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2019 Parks & Recreation Department budget for your consideration and support. Over the past three years the Durham citizens, Town Administrator Selig, and the Town Council have supported significant growth in the Parks & Recreation annual budget requests. The support to increase our operating budget has been greatly appreciated and has allowed the P&R Department to develop a series of after school programs, add more community events and enhance existing ones, increase part-time staffing, offer additional adult program opportunities, and expand our summer camp offerings and REACH partnership camp. The addition of the P&R van in 2018 has also added great value to the department and programs, allowing us to consistently offer youth and adult trips throughout the year. The FY2019 Parks & Recreation budget request has minimal changes from the approved FY2018 budget as we feel we can continue to adequately move the department forward and promote departmental growth while working to accomplish current Council goals/objectives.

The Parks & Recreation Department FY2018 proposed budget is an overall increase of 2.1% from FY2018. Outlined below are the key accounts and details that support this slight increase:

- **Travel & Mileage Reimbursement:** With the addition of the P&R van, we can eliminate the 2008 Crown Victoria department car. A personal vehicle will be used for general transportation for in and out of town department needs.
- **Telephone:** Currently the department has one cell phone that acts at the main telephone line. A formal landline added to the office would allow the P&R office to have the same phone system as other town departments.
- **Office & Computer Supplies:** A new computer (Macbook) would be added to the department so part time P&R staff would have a computer to work off from while in the office.

This proposed budget would be acceptable for the Parks & Recreation Department to accomplish 2019 department goals, and continue to focus on the adopted Council goals related to this department. Our emphasis in 2019 is to improve marketing strategies to better reach the community with program and events. We would like to implement a partnership fall trail race with Oyster River Youth Association that serves as a fundraiser for both organizations. With help from the Parks & Recreation Committee, we plan to craft a community survey to evaluate our strengths, our areas of improvement, and general recreational needs of the community. Additionally, we plan to develop a recreation facilities permit for use of Woodridge Park and camping at Doe Farm. We will continue to grow current programs and explore new program opportunities, events and happenings for all ages within the community. Lastly, Durham Parks & Recreation recognizes the value and importance of the positive relationships and partnerships that have been built between UNH, various community organizations, town departments and ORCSD. We will continue to foster these relationships to enrich this dynamic department to provide quality programs and events for the community.

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 community members to participate in healthy, fun, and educational activities and events. With your support, we can continue to celebrate the essential role public recreation plays in fostering a cohesive and vibrant community. The benefits of recreation are endless!

Respectfully Submitted,

Rachel Gasowski
Director, Durham Parks & Recreation

2019 Town Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2015	2016	2017	2018	2018	2019	2019
		Expended	Expended	Expended	Approved	Expended	Proposed	Proposed
		As of Year End	As of Year End	As of Year End	As of December	Thru 10/01/18 As of October	Dept. Head	Administrator
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	67,892.24	60,688.96	64,847.50	66,700.00	53,402.94	71,500.00	71,500.00
01-4520-502-01-020	P-T Wages - Recreation	21,377.26	25,282.01	22,294.77	50,400.00	28,051.93	49,900.00	49,900.00
<i>Narrative for Column # 6</i>								
Includes funds for class instructor, part-time year-round assistant director, camp staff and event assistants.								
01-4520-502-01-030	O-T Wages - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-01-090	Ins Buy-out (wages) - Recreation	5,739.37	11,621.74	12,049.31	13,300.00	9,600.79	13,700.00	13,500.00
01-4520-502-01-910	Wage Accrual - Recreation	566.08	81.73	162.63	0.00	-1,568.63	0.00	0.00
01-4520-502-01-920	P-T Wages - Recreation - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	5,925.68	6,055.85	6,159.93	8,100.00	5,552.40	8,400.00	8,400.00
01-4520-502-02-320	Medicare - Recreation	1,385.79	1,416.32	1,440.66	1,900.00	1,298.53	2,000.00	2,000.00
01-4520-502-02-330	Retirement - Recreation	6,825.65	6,806.86	7,323.47	7,600.00	5,935.21	8,300.00	8,100.00
01-4520-502-03-610	Health & Dental - Recreation	5,399.96	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-03-630	Life - Recreation	150.00	150.00	150.00	200.00	119.00	200.00	200.00
01-4520-502-03-640	STD - Recreation	400.21	425.42	486.56	500.00	375.42	400.00	400.00
01-4520-502-04-010	S.U.T.A. - Recreation	171.02	155.00	105.00	300.00	154.00	300.00	300.00
01-4520-502-04-020	Workers comp - Recreation	1,193.00	1,660.00	1,732.00	4,300.00	2,100.00	4,800.00	4,800.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	0.00	0.00	0.00	0.00	270.00	270.00
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00	0.00	0.00	750.00	750.00
01-4520-502-18-000	Cell Phones - Recreation	0.00	725.85	976.08	750.00	545.31	750.00	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreati	1,588.29	3,216.89	2,401.69	2,700.00	1,818.50	4,300.00	4,300.00
<i>Narrative for Column # 6</i>								
Rental of color copier and router. General office supplies and Macbook.								
01-4520-502-26-000	Postage - Recreation	35.84	9.40	0.00	150.00	9.80	150.00	150.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	680.30	374.00	810.38	850.00	682.36	670.00	670.00
<i>Narrative for Column # 6</i>								

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NHRPA Annual State Conference, Northern New England R&P Conference, and NRPA professional development.								
01-4520-502-29-000	Membership Dues - Recreation	130.00	65.00	180.00	250.00	105.00	250.00	250.00
01-4520-502-35-000	Work study (non payroll wages) - Recre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-36-000	Contracted Services - Recreation	20,337.69	33,689.18	54,875.59	52,500.00	32,236.46	48,700.00	48,700.00
<i>Narrative for Column # 6</i>								
\$ 8,400	Adult Fitness Instructors							
\$18,900	After School Programs							
\$14,000	Contracted Summer Camps							
\$ 500	Halloween (Downtown movie)							
\$ 1,500	Tree Lighting							
\$ 1,100	Sweetheart Dance							
\$ 500	Music by the Bay							
\$ 500	Picnic in the Park							
\$ 700	Music on Main							
\$ 1,100	Summer Splash							
\$ 1,000	Trail Race							
01-4520-502-45-000	General Supplies - Recreation	2,752.85	5,351.84	7,763.97	7,500.00	5,995.80	8,100.00	7,500.00
<i>Narrative for Column # 6</i>								
Purchase of staff t-shirts, general program/event/camp supplies for events.								
01-4520-502-54-000	Vehicle Maint - Recreation	0.00	365.28	82.31	350.00	5,403.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	187.43	278.52	337.39	600.00	421.16	700.00	700.00
01-4520-502-61-140	Durham Day Program - Recreation	2,440.33	2,902.13	3,360.46	3,500.00	2,213.61	3,500.00	3,500.00
01-4520-502-61-170	ORYA Program - Recreation	39,073.00	41,500.00	41,500.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i>								
Moved to account 01-4520-503-61-170.								
01-4520-502-61-175	Field Trips - Recreation	0.00	0.00	0.00	9,800.00	2,785.00	9,800.00	6,700.00
<i>Narrative for Column # 6</i>								
\$3,500	5 Summer REACH Trips							
\$2,100	3 Teen Trips							
\$3,500	5 Teacher Workshop Days							
\$ 700	Bi-Monthly Kid's Night Out							
01-4520-502-61-180	Pool Rebate Program - Recreation	0.00	15,223.00	8,184.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i>								
Moved to account 01-4520-503-61-180.								

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01-4520-502-89-000	Miscellaneous - Recreation	520.00	542.71	382.60	600.00	603.00	600.00	600.00
Recreation Total		184,771.99	218,587.69	237,606.30	232,850.00	157,840.59	238,390.00	234,290.00

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UNH Pool & ORYA							
01-4520-503-61-170 ORYA Program	0.00	0.00	0.00	42,745.00	21,372.50	44,025.00	0.00
01-4520-503-61-180 Pool Rebate Program	0.00	0.00	0.00	30,000.00	16,664.80	30,000.00	0.00
UNH Pool & ORYA Total	0.00	0.00	0.00	72,745.00	38,037.30	74,025.00	0.00

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Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	469.20	2,075.00	2,915.77	3,000.00	0.00	3,000.00	1,500.00
<i>Narrative for Column # 6.</i>							
These funds will be used for the expansion of current events, new events or for unforeseen expenses due to program creation, expansion, or necessary maintenance of existing Parks and Recreation properties.							
Parks & Recreation Committee Total	469.20	2,075.00	2,915.77	3,000.00	0.00	3,000.00	1,500.00

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Patriotic Purposes								
Patriotic Purposes								
01-4583-410-61-150	Memorial Day Program	225.00	614.18	490.00	750.00	473.29	750.00	500.00
01-4583-410-61-160	Independence Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Patriotic Purposes Total		225.00	614.18	490.00	750.00	473.29	750.00	500.00