



DURHAM PARKS & RECREATION

2 DOVER ROAD

DURHAM, NH 03824-289

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

From: Rachel Gasowski, Parks & Recreation Director

Date: October 4, 2019

Re: FY2020 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2020 Parks & Recreation Department budget for your consideration and support. Over the past five years the Durham citizens, Town Administrator Selig, and the Town Council have offered great support for the Parks & Recreation annual budget request. The annual support has been greatly appreciated, allowing the P&R Department to develop and maintain a series of after school programs, add more community events and enhance existing events, increase part-time staffing, offer additional adult program opportunities, and expand our summer camp offerings and REACH partnership camp. The FY20 Parks & Recreation budget request has minimal changes from the approved FY19 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 FY2020 proposed budget is an overall increase of 9% from FY2019. Outlined below are the key accounts and details that support this increase:

- Professional/Staff Development: Attendance at the annual National Parks and Recreation Conference.
- Field Trips: Addition of an April Vacation Week Camp with daily trips to area attractions, and the addition of school year and summer trips for teens.
- Capital: The purchase of a storage shed would allow for dry and secure storage of department program supplies and materials that are currently not adequately organized and stored due to lack of space.

This proposed budget would be acceptable for the Parks & Recreation Department to accomplish department goals, and continue to focus on the adopted Council goals related to this department. Our emphasis in 2020 is to finish the Community Parks & Recreation Survey with the Parks & Recreation Committee to discover our strengths, any areas in need of improvement, and to evaluate general recreational needs and interests of the community. We will work closely with our Economic Development Director, Downtown Businesses and Land Stewardship Director to provide more programming and event opportunities in our downtown, parks and trails. Parks and Recreation would also like to conduct an assessment of our two main playground and park spaces with DPW to plan for future maintenance needs, and outline potential upgrades to current structures, landscape and activity areas. We will also work closely with the rink manger to help push forward improvements and renovation efforts at Churchill Rink. Growth of current programs and development of new program opportunities and events for all ages within the community will remain a key area of focus in 2020. 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

2020 Administrator Proposed Budget
Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	69,450.42	71,500.00	54,355.34	76,900.00	76,900.00	8%	5,400.00
01-4520-502-01-020	P-T Wages - Recreation	35,120.45	49,900.00	29,982.87	53,100.00	53,100.00	6%	3,200.00
	<i>Narrative for Column # 4</i>							
	Includes funds for class instructor, part-time assistant, 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
01-4520-502-01-090	Ins Buy-out (wages) - Recreation	12,544.09	13,500.00	9,215.45	13,700.00	13,400.00	-1%	-100.00
01-4520-502-01-910	Wage Accrual - Recreation	381.01	0.00	-1,949.64	0.00	0.00		0.00
01-4520-502-02-310	Soc Sec - Recreation	7,288.97	8,400.00	5,679.50	8,900.00	8,900.00	6%	500.00
01-4520-502-02-320	Medicare - Recreation	1,704.63	2,000.00	1,328.20	2,100.00	2,100.00	5%	100.00
01-4520-502-02-330	Retirement - Recreation	7,944.05	8,100.00	5,966.90	8,600.00	8,600.00	6%	500.00
01-4520-502-03-610	Health & Dental - Recreation	0.00	0.00	0.00	0.00	0.00		0.00
01-4520-502-03-630	Life - Recreation	141.00	200.00	99.00	200.00	200.00		0.00
01-4520-502-03-640	STD - Recreation	438.00	400.00	299.61	500.00	500.00	25%	100.00
01-4520-502-04-010	S.U.T.A. - Recreation	154.00	300.00	132.00	400.00	400.00	33%	100.00
01-4520-502-04-020	Workers comp - Recreation	2,100.00	4,800.00	4,412.00	5,200.00	5,200.00	8%	400.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	270.00	258.50	600.00	600.00	122%	330.00
	<i>Narrative for Column # 4</i>							
	Use of personal vehicle for attendance at conferences.							
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	750.00	0.00	800.00	800.00	7%	50.00
01-4520-502-18-000	Cell Phones - Recreation	727.38	750.00	486.56	800.00	800.00	7%	50.00
01-4520-502-25-000	Office & Computer Supplies - Recreatic	2,728.47	4,300.00	2,848.39	2,800.00	2,800.00	-35%	-1,500.00
	<i>Narrative for Column # 4</i>							
	Rental of color copier and router. General office supplies.							
01-4520-502-26-000	Postage - Recreation	9.80	150.00	11.00	200.00	200.00	33%	50.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	811.11	670.00	750.72	1,600.00	1,600.00	139%	930.00
	<i>Narrative for Column # 4</i>							

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NHRPA Annual State Conference and NRPA Annual Conference.								
01-4520-502-29-000	Membership Dues - Recreation	170.00	250.00	175.00	300.00	300.00	20%	50.00
01-4520-502-36-000	Contracted Services - Recreation	44,081.46	48,700.00	38,382.50	48,600.00	48,600.00		-100.00
	<i>Narrative for Column # 4</i>							
	\$ 8,400 Adult Fitness Instructors							
	\$18,900 After School Programs							
	\$14,000 Contracted Summer Camps							
	\$ 800 Halloween							
	\$ 1,500 Frost Fest							
	\$ 1,100 Sweetheart Dance							
	\$ 500 Music by the Bay							
	\$ 500 Family Theater Night							
	\$ 900 Music on Main							
	\$ 1,000 Summer Splash							
	\$ 1,000 Trail Race							
01-4520-502-45-000	General Supplies - Recreation	7,014.02	7,500.00	6,089.07	8,600.00	8,600.00	15%	1,100.00
	<i>Narrative for Column # 4</i>							
	Purchase of staff t-shirts, general program/event/camp supplies.							
01-4520-502-54-000	Vehicle Maint - Recreation	5,403.00	350.00	37.50	400.00	400.00	14%	50.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	504.02	700.00	416.48	800.00	600.00	-14%	-100.00
01-4520-502-61-140	Durham Day Program - Recreation	2,982.64	3,500.00	0.00	3,500.00	3,000.00	-14%	-500.00
01-4520-502-61-170	ORYA Program - Recreation	0.00	0.00	0.00	0.00	0.00		0.00
	<i>Narrative for Column # 4</i>							
	Moved to account 01-4520-503-61-170.							
01-4520-502-61-175	Field Trips - Recreation	3,688.45	6,700.00	6,349.51	11,000.00	11,000.00	64%	4,300.00
	<i>Narrative for Column # 4</i>							
	\$3,500 5 Summer REACH Trips							
	\$1,800 April Vacation Week Camp							
	\$3,600 Outdoor Adventure Week							
	\$2,100 5 Teacher Workshop Days							
01-4520-502-61-180	Pool Rebate Program - Recreation	0.00	0.00	0.00	0.00	0.00		0.00
	<i>Narrative for Column # 4</i>							
	Moved to account 01-4520-503-61-180.							

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01-4520-502-89-000	Miscellaneous - Recreation	838.00	600.00	846.00	600.00	600.00		0.00
01-4520-502-96-000	Capital - Recreation	0.00	0.00	0.00	5,000.00	0.00		0.00
<small>Narrative for Column # 4</small> Storage shed to be located at Jackson's Landing.								
Recreation Total		206,224.97	234,290.00	168,172.46	255,200.00	249,200.00	6%	14,910.00

2020 Administrator Proposed Budget

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	1	2	3	4	5	6	7
	2018	2019	2019	2020	2020	% Difference	\$ Difference
	Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
	As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
			As of September				
UNH Pool & ORYA							
01-4520-503-61-170 ORYA Program	42,745.00	28,000.00	14,000.00	72,900.00	28,000.00		0.00
01-4520-503-61-180 Pool Rebate Program	16,664.80	12,000.00	12,265.20	12,000.00	12,000.00		0.00
UNH Pool & ORYA Total	59,409.80	40,000.00	26,265.20	84,900.00	40,000.00	0%	0.00

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Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	2,952.02	1,500.00	901.94	1,500.00	1,500.00		0.00
<i>Narrative for Column # 4</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	2,952.02	1,500.00	901.94	1,500.00	1,500.00	0%	0.00

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Patriotic Purposes							
01-4583-410-61-150 Memorial Day Program	473.29	500.00	420.89	500.00	500.00		0.00
01-4583-410-61-160 Independence Day	0.00	0.00	0.00	0.00	0.00		0.00
Patriotic Purposes Total	473.29	500.00	420.89	500.00	500.00	0%	0.00