



DURHAM PARKS & RECREATION
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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Rachel Gasowski, Parks & Recreation Director
Date: October 16, 2024
Re: FY2025 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2025 Parks & Recreation Department budget for your consideration and support. Durham citizens, Town Administrator Selig, and the Town Council continue to offer great support for the Parks & Recreation annual budget request. This support is appreciated and has allowed the department to be creative with planning and organizing a full slate of unique program opportunities for youth, teens, and adults in our community. The support has also been instrumental in the expansion of current programs and camps, along with development of new community events that bring people together downtown, on our trails and to our recreation facilities and park spaces.

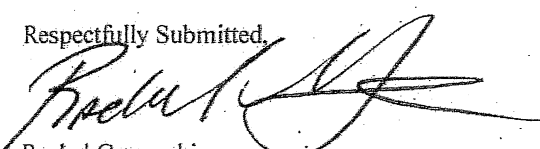
The Parks & Recreation Department FY2025 proposed budget is an overall increase of 32 % from FY2024. Outlined below are the key accounts and details that support this increase:

- Part Time Wages: Wage increases for part time staff in our summer camp program will allow us to stay competitive with other area departments and recreation agencies with our hiring process and retaining current part time staff.
- Contracted Services: DPR has several partnership programs and camps that are offered throughout the year that are led by outside instructors. There has been a steady increase in participation in these programs and camps. The increase in our Contracted Services line is accounting for the increase in registrations and participation percentages.
- Vehicle Maintenance: Maintenance on our adventure van will be outsourced through a local dealership service dept. in 2025 vs. being done inhouse through the Public Works Department.
- Professional/Staff Development: This increase supports both full-time recreation staff to attend the National Recreation and Parks Association annual conference. This increase also supports seasonal staff training opportunities for our growing part time staff, such as our summer staff orientation program.
- Field Trips: We are anticipating the REACH Summer Camp program to run 5 weeks in 2025 vs. 4 weeks in 2024. This will add an additional camp field trip. The additional summer van rental to support our camp program has also increased.

This proposed budget will be acceptable for the Parks & Recreation Department to accomplish department goals with a focus on the adopted Council goals related to the department. In 2025 the department will continue to work closely with the Parks & Recreation Committee to collaborate with local businesses to offer community events that help highlight our vibrant downtown. Durham P&R will focus on expanding our summer camp program and after school program opportunities. We will support the Churchill Rink Manager with efforts to make facility improvements and plans for future renovations. Plans to collaborate with recreation representatives in neighboring communities to develop a comprehensive recreation calendar was not accomplished in 2024 as planned but is still a goal for us in 2025. Lastly, Durham Parks & Recreation recognizes the value and importance of the positive relationships and partnerships that have been built between UNH, various community organizations and businesses, 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 throughout the year.

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

2025 TOWN COUNCIL APPROVED
Town of Durham

	1	2	3	4	5	6	7	8
	2021	2022	2023	2024	2024	2025	2025	2025
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL
				BUDGET		PROPOSED	PROPOSED	APPROVED
	As of December	As of December	As of December	As of December	As of December			
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	83,172.54	124,833.01	144,804.03	151,300.00	156,978.08	161,300.00	161,300.00
<i>Narrative for Column # 6</i>								
Includes the wages for the Recreation Director and Assistant Recreation Director.								
01-4520-502-01-020	P-T Wages - Recreation	42,817.93	33,443.98	34,263.57	53,600.00	42,837.94	69,200.00	69,200.00
01-4520-502-01-030	O-T Wages - Recreation	408.19	191.83	255.00	0.00	150.75	0.00	0.00
01-4520-502-01-090	Ins Buy-out (wages) - Recreation	12,617.02	16,440.86	18,997.29	21,200.00	20,728.50	34,300.00	34,300.00
01-4520-502-01-910	Wage Accrual - Recreation	1,548.58	1,306.13	-4,014.95	0.00	-6,653.03	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	8,715.04	10,925.42	12,339.38	14,000.00	13,270.58	16,000.00	16,000.00
01-4520-502-02-320	Medicare - Recreation	2,038.21	2,555.05	2,885.83	3,300.00	3,082.35	3,700.00	3,700.00
01-4520-502-02-330	Retirement - Recreation	10,630.75	17,864.17	19,986.02	20,500.00	20,472.70	21,200.00	21,200.00
01-4520-502-03-610	Health & Dental - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-03-630	Life - Recreation	114.00	199.50	228.00	200.00	216.00	200.00	200.00
01-4520-502-03-640	STD - Recreation	465.42	676.29	774.84	800.00	782.34	900.00	900.00
01-4520-502-04-010	S.U.T.A. - Recreation	60.00	100.00	91.00	400.00	50.00	100.00	100.00
01-4520-502-04-020	Workers comp - Recreation	2,538.00	4,500.00	6,175.00	7,400.00	3,614.00	8,500.00	8,500.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	237.10	205.92	465.31	550.00	415.40	600.00	600.00
<i>Narrative for Column # 6</i>								
Estimating approximately 850 miles annually with personal car.								
01-4520-502-18-000	Cell Phones - Recreation	494.46	493.24	380.68	750.00	0.00	0.00	0.00
01-4520-502-25-000	Office & Computer Supplies - Recreation	2,764.37	2,838.36	7,211.82	3,200.00	4,972.08	3,650.00	3,650.00
<i>Narrative for Column # 6</i>								
Rental of color copier and router, along with general office supplies.								
01-4520-502-26-000	Postage - Recreation	16.70	0.00	0.00	25.00	24.25	25.00	25.00
<i>Narrative for Column # 6</i>								
Event and program thank yous.								
01-4520-502-28-000	Professional / Staff Dev - Recreation	529.00	145.00	1,584.17	2,640.00	894.19	3,350.00	3,350.00
<i>Narrative for Column # 6</i>								
NHRPA Annual State Conference, Northern New England R&P Conference and NRPA professional development for two staff members and additional summer staff training.								
01-4520-502-29-000	Membership Dues - Recreation	295.00	315.00	190.00	500.00	515.00	510.00	510.00
<i>Narrative for Column # 6</i>								
NHRPA and NRPA annual memberships for two staff members.								

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	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED As of December	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED
01-4520-502-36-000 Contracted Services - Recreation	66,826.26	100,671.85	136,496.19	110,800.00	200,432.07	197,500.00	197,500.00	197,500.00
<i>Narrative for Column # 6</i>								
\$ 36,300 Adult Fitness Instructors								
\$120,600 After School Programs								
\$ 37,000 Contracted Summer Camps								
\$ 1,500 Event Bands/Entertainment								
\$ 2,000 Trail Race and 5K Road Race								
01-4520-502-45-000 General Supplies - Recreation	10,042.87	10,957.40	10,481.98	12,400.00	13,168.16	12,500.00	12,500.00	12,500.00
<i>Narrative for Column # 6</i>								
\$8,000 General Program/Event/Camp Supplies								
\$ 500 Sweetheart Skate								
\$1,000 Halloween								
\$ 300 Feather Fest								
\$1,500 Egg Hunt								
\$1,200 Staff T-Shirts								
01-4520-502-54-000 Vehicle Maint - Recreation	1,000.00	126.50	1,367.30	350.00	140.65	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 6</i>								
General maintenance and running boards - sandblasted/recoated.								
01-4520-502-56-000 Fuel/Oil for Vehicles - Recreation	538.37	1,322.21	1,000.95	1,000.00	1,406.59	1,200.00	1,200.00	1,200.00
01-4520-502-61-140 Durham Day Program - Recreation	0.00	3,697.92	4,611.88	3,500.00	4,703.29	3,500.00	3,500.00	3,500.00
<i>Narrative for Column # 6</i>								
Band, food samples and activities.								
01-4520-502-61-175 Field Trips - Recreation	7,180.69	8,546.67	16,206.38	18,600.00	18,635.38	26,150.00	26,150.00	26,150.00
<i>Narrative for Column # 6</i>								
\$9,550 5 Summer REACH trips/Pool Visits								
\$8,000 Second Van Rental for Summer Camp								
\$1,600 February and April Vacation Week Camp								
\$4,000 Outdoor Adventure Week								
\$3,000 Teacher Workshop Day Field Trips								
01-4520-502-89-000 Miscellaneous - Recreation	371.71	887.97	178.85	1,500.00	480.88	0.00	0.00	0.00
01-4520-502-96-000 Capital - Recreation	742.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Total	256,164.62	343,244.28	416,960.52	428,515.00	501,318.15	565,385.00	565,385.00	565,385.00

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gjablonski
ReportBudgetSF

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Parks & Recreation Committee

01-4520-532-00-000	Parks & Rec Committee	0.00	2,132.99	1,419.50	1,500.00	1,295.07	1,500.00	1,500.00	1,500.00
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Narrative for Column # 6

These funds will be used for the expansion of current events, new events or unforeseen expenses due to program creation, expansion or necessary maintenance of existing Parks & Recreation properties.

Recent uses include the purchase of a portable Gaga Pit, and a higher end sound system to be used at community events, etc.

Parks & Recreation Committee Total		0.00	2,132.99	1,419.50	1,500.00	1,295.07	1,500.00	1,500.00	1,500.00
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Patriotic Purposes

Patriotic Purposes

01-4583-410-61-150	Memorial Day Program	125.00	509.29	654.99	500.00	206.92	500.00	500.00	500.00
Patriotic Purposes Total		125.00	509.29	654.99	500.00	206.92	500.00	500.00	500.00