



DURHAM PARKS & RECREATION

2 DOVER ROAD

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

From: Rachel Gasowski, Parks & Recreation Director

Date: October 15, 2015

Re: FY 2016 Proposed Parks & Recreation Budget

I am pleased to provide the FY 2016 proposed budget for the Parks & Recreation Department for your consideration and support. The Parks & Recreation Departments focus in preparing this budget was to produce a comparable budget to the 2015 approved budget, allowing the recent change in leadership to see a full year of departmental operations unfold.

The Parks & Recreation Department is proposing minimal changes which have contributed to an 8.5% overall increase from 2015 to 2016. Below are the key items that support this slight increase:

- Part-Time Wages: Parks & Recreation adult fitness instructor has added an additional class, now offering ten classes per week. The recreation assistant hours have been increased from 15 to 20 hours per week. This position allows for volunteer acquisition, data entry, program and event planning and implementation, marketing, and much more.
- Membership Dues: Increased fees for the National Parks & Recreation Association membership.
- General Supplies: Installation of a permanent Pickleball net system at Woodridge Park, event banners for Durham Day, Memorial Day and Tree Lighting. Purchase of storyboards for Story Walk program and vacation/summer camp supplies and materials.
- Vehicle Maintenance: Public Works provided estimated amount based on annual maintenance and age of the vehicle with anticipating replacements. Vehicles will be taken off-site for maintenance.
- ORYA Program: Annually, ORYA requests an increased percentage from the previous years contribution from the town to assist in offsetting administrative fees, keeping program cost to a minimal.

This proposed budget will be suitable for Parks & Recreation to achieve the department goals we have established for 2016. Specific goals include: expanded use of Churchill Rink at Jackson's Landing during off season times, after school programming for middle school students, adult programming & trips, community events, partnerships with various organizations and area recreation departments, development of vacation week camps, and to better establish and expand summer programs. Additionally, Parks & Recreation will focus efforts on implementing a suitable online registration and payment system, continued creation of online and distributed seasonal program and event guides, and reestablishing a community event for Fourth of July.

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 Submitted,


Rachel Gasowski
Director, Durham Parks & Recreation

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2013	2014	2015	2015	2016	2016	2016
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	COUNCIL
		As of Year End	As of Year End	As of December	AS OF 12/22/15	PROPOSED	PROPOSED	APPROVED
					As of December			
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	47,115.68	54,126.86	58,346.00	65,603.78	61,166.00	61,166.00	61,166.00
01-4520-502-01-020	P-T Wages - Recreation	20,267.55	23,967.20	30,148.00	20,387.26	35,360.00	35,360.00	35,360.00
	<i>Narrative for Column # 5</i>							
	Funds for an adult fitness instructor who currently teaches 10 classes per week and one assistant for 20 hours per week.							
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	0.00	0.00	0.00	5,297.88	11,938.00	11,938.00	11,938.00
01-4520-502-01-910	Wage Accrual - Recreation	2,530.02	-1,771.83	0.00	-758.19	0.00	0.00	0.00
01-4520-502-01-920	P-T Wages - Recreation - Accrual	-1,541.25	-640.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	4,238.76	4,692.38	5,486.00	5,612.94	5,985.00	5,985.00	5,985.00
01-4520-502-02-320	Medicare - Recreation	991.37	1,097.34	1,284.00	1,312.65	1,400.00	1,400.00	1,400.00
01-4520-502-02-330	Retirement - Recreation	4,904.32	5,629.97	6,288.00	6,467.77	6,977.00	6,977.00	6,977.00
01-4520-502-03-610	Health & Dental - Recreation	8,481.02	8,969.22	9,677.00	5,399.96	0.00	0.00	0.00
01-4520-502-03-630	Life - Recreation	150.00	150.00	150.00	150.00	150.00	150.00	150.00
01-4520-502-03-640	STD - Recreation	304.10	329.50	372.00	400.21	371.00	371.00	371.00
01-4520-502-04-010	S.U.T.A. - Recreation	206.00	186.90	287.00	171.02	274.00	274.00	274.00
01-4520-502-04-020	Workers comp - Recreation	912.00	927.00	1,705.00	1,193.00	1,910.00	1,910.00	1,910.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	40.75	277.76	0.00	0.00	0.00	0.00	0.00
01-4520-502-18-000	Cell Phones - Recreation	0.00	0.00	0.00	0.00	0.00	750.00	750.00
	<i>Narrative for Column # 5</i>							
	Previously budgeted under Emergency Management.							
01-4520-502-25-000	Office & Computer Supplies - Recreat	886.66	587.35	2,000.00	1,515.79	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>							
	Office supplies as well as the cost of the photocopier for in-house printing.							
01-4520-502-26-000	Postage - Recreation	30.86	79.37	150.00	35.84	150.00	150.00	150.00
01-4520-502-27-000	Printing - Recreation	0.00	840.39	0.00	0.00	0.00	0.00	0.00

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01-4520-502-28-000 Professional / Staff Dev - Recreation	214.00	264.00	477.00	534.05	450.00	450.00	450.00
<i>Narrative for Column # 5</i>							
\$350 Northern New England Parks & Recreation Conference and \$100 NHRPA Conference							
01-4520-502-29-000 Membership Dues - Recreation	165.00	130.00	189.00	65.00	230.00	230.00	230.00
<i>Narrative for Column # 5</i>							
\$ 65 NH Recreation & Park Association and \$165 National Recreation & Park Association - Young Professional Membership							
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	20,877.60	26,485.77	23,100.00	20,055.29	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	1,704.56	3,950.00	3,000.00	1,183.34	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 5</i>							
Supplies for activities to include permanent pickleball post/net at Woodridge Park, events banners for Durham Day, Memorial Day and the Tree Lighting, story boards for Tails and Trails and day camp supplies and materials.							
01-4520-502-54-000 Vehicle Maint - Recreation	0.00	140.99	285.00	0.00	1,000.00	350.00	350.00
01-4520-502-56-000 Fuel/Oil for Vehicles - Recreation	0.00	91.89	1,150.00	146.66	1,150.00	250.00	250.00
01-4520-502-61-140 Durham Day Program - Recreation	2,186.63	2,322.78	3,000.00	2,440.33	3,000.00	2,700.00	2,700.00
01-4520-502-61-170 ORYA Program - Recreation	38,420.00	38,420.00	39,073.00	39,073.00	41,500.00	41,500.00	41,500.00
<i>Narrative for Column # 5</i>							
Over the past three years town funding from Durham, Madbury and Lee have covered 50%, 49% and 52% of the yearly costs respectively. This funding assists ORYA with offsetting administrative fees and helps keep our program fees down to a minimal. The highest cost included in our administrative budget is payroll expense, accounting and bookkeeping, insurance and field maintenance. These costs typically make up approximately 85% of all administrative costs. The remaining costs are covered through various fundraising efforts, donations and program fees. In 2014 the ORYA served 1,068 residents of Durham, 553 residents of Lee, 383 residents of Madbury and 127 non-residents for a total of 2,131.							
01-4520-502-61-180 Pool Rebate Program - Recreation	20,110.73	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-89-000 Miscellaneous - Recreation	507.70	644.07	600.00	520.00	600.00	600.00	600.00
<i>Narrative for Column # 5</i>							
\$150 Criminal background checks for contracted services. \$350 ASCAP licensing, authorizing public musical performances. \$100 Program refunds							
Recreation Total	173,704.06	171,898.91	186,767.00	176,807.58	202,711.00	201,611.00	201,611.00

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Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	2,289.03	750.73	3,000.00	469.20	3,500.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>							
Property and facility enhancements, new programs and initiatives.							
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
Parks & Recreation Committee Total	2,289.03	750.73	3,000.00	469.20	3,500.00	3,000.00	3,000.00
Patriotic Purposes							
01-4583-410-61-150 Memorial Day Program	724.20	777.08	1,000.00	225.00	1,000.00	1,000.00	1,000.00
01-4583-410-61-160 Independence Day	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
Patriotic Purposes Total	724.20	777.08	1,000.00	225.00	16,000.00	1,000.00	1,000.00