



DURHAM PARKS & RECREATION
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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager

From: Rachel Gasowski, Parks & Recreation Director

Date: October 11, 2016

Re: FY2017 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2017 Parks & Recreation Department budget for your consideration and support. The goal in preparing this budget was to produce a comparable budget to previous years, while making necessary additions to particular accounts that will promote departmental growth, and support accomplishing current Council goals/objectives.

The Parks & Recreation Department FY2017 proposed budget is an overall increase of 129% from FY2016. Outlined below are the key accounts and details that support this increase:

- Office & Computer Supplies: Information & Technology Manager is recommending we move to a secure router/NAP for our wireless connection at the Parks & Recreation Department office.
- Professional/Staff Development: Increased fees for the annual Northern New England Parks & Recreation Conference, and staff re-certifications are needed.
- Contracted Services: The increase in this account would support additional after school, vacation week and summer camp programs. A passenger van/bus will be rented for the summer months to incorporate trips in our day camp, and offer teen/adult trip options. The success of programs associated with the use of the van/bus will be evaluated after the summer for a potential yearlong rental or purchase in 2018. This account increase would also support enhancing current community events and the development and implementation of new event opportunities.
- General Supplies: The increase would support general supplies/materials for after school, vacation week and summer camp programs, allowing for more in-house programming. Additionally, this increase would support needed supplies/materials to improve current growing events and support new community initiatives.
- Pool Rebate Program: Per a recent Town Council vote, UNH will discount the purchase price by 20% to subsidize Durham residents purchase of pool passes.

This proposed budget would be acceptable for the Parks & Recreation Department to accomplish 2017 department goals, and continue to focus on the adopted Council goals related to this department. Our emphasis in 2017 is to resume program offerings at Churchill Rink and expand user group opportunities during off-season times; continue to develop and establish summer programs, and partnerships; explore and apply for recreational grants; develop and implement new community events and happenings. 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.

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

2017 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2014	2 2015	3 2016	4 2016	5 2017	6 2017	7 2017
		EXPENDED	EXPENDED	BUDGETED	EXPENDED AS OF 12/19/16	DEPT HEAD PROPOSED	TOWN ADM PROPOSED	COUNCIL APPROVED
		As of Year End	As of Year End	As of December	As of December			
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	54,126.86	67,892.24	61,166.00	58,354.73	62,380.00	62,400.00	62,400.00
01-4520-502-01-020	P-T Wages - Recreation	23,967.20	21,377.26	35,360.00	24,562.01	32,250.00	32,300.00	32,300.00
<i>Narrative for Column # 5</i>		Funds for an adult fitness instructor who currently teaches 10 classes per week and support staff for various events and summer camp.						
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	5,739.37	11,938.00	11,169.25	11,980.00	12,700.00	12,700.00
01-4520-502-01-910	Wage Accrual - Recreation	-1,771.83	566.08	0.00	-1,324.27	0.00	0.00	0.00
01-4520-502-01-920	P-T Wages - Recreation - Accrual	-640.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	4,692.38	5,925.68	5,985.00	5,751.26	6,609.00	6,600.00	6,600.00
01-4520-502-02-320	Medicare - Recreation	1,097.34	1,385.79	1,400.00	1,345.08	1,546.00	1,600.00	1,600.00
01-4520-502-02-330	Retirement - Recreation	5,629.97	6,825.65	6,977.00	6,415.89	7,033.00	7,000.00	7,000.00
01-4520-502-03-610	Health & Dental - Recreation	8,969.22	5,399.96	0.00	0.00	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	329.50	400.21	371.00	425.42	489.00	500.00	500.00
01-4520-502-04-010	S.U.T.A. - Recreation	186.90	171.02	274.00	155.00	157.00	200.00	200.00
01-4520-502-04-020	Workers comp - Recreation	927.00	1,193.00	1,910.00	1,660.00	2,872.00	2,900.00	2,900.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	277.76	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-18-000	Cell Phones - Recreation	0.00	0.00	750.00	665.39	750.00	750.00	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreatic	587.35	1,588.29	2,000.00	2,977.60	3,500.00	3,500.00	3,500.00
<i>Narrative for Column # 5</i>		General office supplies as well as the cost of the photocopier. Includes cost for the addition of a router in the Parks & Rec building for wireless connectivity and additional computer security.						

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01-4520-502-26-000	Postage - Recreation	79.37	35.84	150.00	9.40	150.00	150.00	150.00
01-4520-502-27-000	Printing - Recreation	840.39	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	264.00	680.30	450.00	374.00	650.00	650.00	650.00
	<i>Narrative for Column # 5</i>							
	Northern New England Parks & Recreation Conference, NHRPA Annual State Conference as well as first aid and CPR certification.							
01-4520-502-29-000	Membership Dues - Recreation	130.00	130.00	230.00	0.00	165.00	165.00	165.00
	<i>Narrative for Column # 5</i>							
	NH Recreation & Park Association and National Recreation & Park Association							
01-4520-502-36-000	Contracted Services - Recreation	26,485.77	20,337.69	23,100.00	31,323.56	45,000.00	50,000.00	40,000.00
	<i>Narrative for Column # 5</i>							
	This account will be used to pay for contracted adult fitness instructors, after school programs, and contracted summer camp programs. We are requesting an increase from last year to introduce some new camps and programs during school vacation weeks and after school, as well as additional summer performances such as Music on Main Street Block Party, Picnic in the Park, events during Independence Day if fireworks are held.							
	This account also covers the fees charged for the usage of credit cards when registering on-line.							
	It is anticipated that a portion of these costs will be offset with revenues generated by the programs.							
	<i>Narrative for Column # 6</i>							
	Town Administrator increased to cover costs of renting a passenger van for day trips. The Director had requested the purchase of a van in 2017, however, the Administrator postponed this purchase until 2018.							
	COUNCIL GOAL: Strengthen the community and enhance its social capital by supporting an array of recreational, artistic, and educational opportunities.....							
01-4520-502-45-000	General Supplies - Recreation	3,950.00	2,752.85	4,500.00	4,434.95	7,380.00	7,500.00	7,500.00
	<i>Narrative for Column # 5</i>							
	Supplies for activities to include floor hockey sticks, staff shirts for events, a new park and recreation banner, as well as general program/event/camp supplies. We have increased this line to allow for additional supplies for events such as the family camp out, Independence Day events and the Music on Main Street block party.							
	<i>Narrative for Column # 6</i>							
	COUNCIL GOAL: Strengthen the community and enhance its social capital by supporting an array of recreational, artistic, and educational opportunities.....							
01-4520-502-54-000	Vehicle Maint - Recreation	140.99	0.00	350.00	365.28	350.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	91.89	187.43	250.00	278.52	300.00	300.00	300.00
01-4520-502-61-140	Durham Day Program - Recreation	2,322.78	2,440.33	2,700.00	2,902.13	3,000.00	3,000.00	3,000.00
01-4520-502-61-170	ORYA Program - Recreation	38,420.00	39,073.00	41,500.00	41,500.00	43,500.00	41,500.00	41,500.00

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01-4520-502-61-180 Pool Rebate Program - Recreation	0.00	0.00	0.00	15,223.00	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 5</i> Funds to be used to subsidize Durham residents purchase of pool passes. Per a recent Town Council vote, UNH will discount the purchase price of all passes 20% and then bill the Town for the difference.							
<i>Narrative for Column # 6</i> COUNCIL GOAL: Continue cooperative and collaborative efforts with UNH to enhance mutual intellectual, cultural, environmental, social, and economic benefits associated with hosting New Hampshire's state university.....							
01-4520-502-89-000 Miscellaneous - Recreation	644.07	520.00	600.00	542.71	600.00	600.00	600.00
<i>Narrative for Column # 5</i> Criminal background checks for contracted services and ASCAP licensing, authorizing public musical performances.							
Recreation Total	171,898.91	184,771.99	202,111.00	209,260.91	260,811.00	264,815.00	254,815.00

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Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	750.73	469.20	3,000.00	2,075.00	6,000.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>							
Additional funds are requested to assist the Parks and Recreation Department with the implementation and development of new community programs and event initiatives. It is anticipated that some of these costs will be offset with additional revenue.							
Parks & Recreation Committee Total	750.73	469.20	3,000.00	2,075.00	6,000.00	3,000.00	3,000.00
Patriotic Purposes							
01-4583-410-61-150 Memorial Day Program	777.08	225.00	1,000.00	614.18	750.00	750.00	750.00
01-4583-410-61-160 Independence Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Patriotic Purposes Total	777.08	225.00	1,000.00	614.18	750.00	750.00	750.00