



DURHAM PARKS & RECREATION
2 DOVER ROAD
DURHAM, NH 03824
(P) 603.817.4074
durhamrec.recdesk.com

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

From: Rachel Gasowski, Parks & Recreation Director

Date: September 25, 2017

Re: FY 2018 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2018 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 department growth, and work towards supporting and accomplishing current Council goals/objectives.

The Parks & Recreation Department FY2018 proposed budget is an overall increase of 28% from FY2017. Outlined below are the key accounts and details that support this increase:

- *Part Time Wages:* The addition of a part time, year-round Assistant Director would support the Director in all functions of the department. This includes, coordination of after school programs, planning and organizing community events, adult programming, summer camp director, and other tasks that enhance the department.
- *Professional/Staff Development:* Increased fees for the National Parks & Recreation Association membership recertification. Director to obtain the Certified Parks & Recreation Professional certification. Attend new workshops/training opportunity's that benefit the mission of the department.
- *Contracted Services:* The increase in this account would support growth in adult programming, after school, vacation week, teacher workshop days, and summer camp programs. This would also support enhancing our twelve currently offered community events, along with the development and implementation of new event opportunities. It's anticipated that a portion of these contracted costs will be offset with revenues generated through program offerings.
- *Field Trips:* The proposed purchase of a fifteen passenger van would allow us to continue to offer summer field trips as part of our camp program, and expand trip offerings throughout the year. Five summer Camp REACH trips, three teen trips, and five trips during Teacher Workshop Days are planned.

This proposed budget would be acceptable for the Parks & Recreation Department to accomplish 2018 department goals, and continue to focus on the adopted Council goals related to this department. Our emphasis in 2018 is to develop and implement new community events and happenings, expand adult program offerings, create program opportunities for teens, seek out and apply for recreational grants, continue to make progress on the facility renovation at Churchill Rink, and explore program offerings at Jackson's Landing waterfront for community use. 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

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
		As of Year End	As of Year End	As of January	2018	2018	2018	2018
General Fund								
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	67,892.24	60,688.96	62,400.00	66,700.00	66,700.00	66,700.00	66,700.00
01-4520-502-01-020	P-T Wages - Recreation	21,377.26	25,282.01	32,300.00	60,100.00	43,100.00	50,400.00	50,400.00
<i>Narrative for Column # 4</i>								
\$20,800 Class Instructor (10 classes per week)								
\$31,500 Part-time Asst. Director (32 hours per week for 41 weeks and 40 hours per week for 11 weeks)								
\$ 5,400 Camp Staff (40 hours per week for 10 weeks)								
\$ 2,400 General Programmer (20 hours per week for 10 weeks)								
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator by eliminating Part-time Assistant Director.								
<i>Narrative for Column # 6</i>								
Part-Time Assistant Director included.								
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	12,700.00	13,300.00	13,300.00	13,300.00	13,300.00
01-4520-502-01-910	Wage Accrual - Recreation	566.08	81.73	0.00	0.00	0.00	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	6,600.00	8,700.00	7,600.00	8,100.00	8,100.00
01-4520-502-02-320	Medicare - Recreation	1,385.79	1,416.32	1,600.00	2,000.00	1,800.00	1,900.00	1,900.00
01-4520-502-02-330	Retirement - Recreation	6,825.65	6,806.86	7,000.00	7,600.00	7,600.00	7,600.00	7,600.00
01-4520-502-03-610	Health & Dental - Recreation	5,399.96	0.00	0.00	18,500.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>								
Part-time Assistant Director will be eligible for Health and Dental Insurance per the Affordable Care Act. Prorated due to number of hours worked.								
01-4520-502-03-630	Life - Recreation	150.00	150.00	150.00	300.00	200.00	200.00	200.00
01-4520-502-03-640	STD - Recreation	400.21	425.42	500.00	500.00	500.00	500.00	500.00
01-4520-502-04-010	S.U.T.A. - Recreation	171.02	155.00	200.00	200.00	300.00	300.00	300.00
01-4520-502-04-020	Workers comp - Recreation	1,193.00	1,660.00	2,900.00	4,700.00	4,100.00	4,300.00	4,300.00

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
		As of Year End	As of Year End	As of January	2018	2018	2018	2018
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-18-000	Cell Phones - Recreation	0.00	725.85	750.00	750.00	750.00	750.00	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreatic	1,588.29	3,216.89	3,500.00	2,700.00	2,700.00	2,700.00	2,700.00
Narrative for Column # 4								
Includes cost for copier lease, secure router and general office supplies.								
01-4520-502-26-000	Postage - Recreation	35.84	9.40	150.00	150.00	150.00	150.00	150.00
Narrative for Column # 4								
To send out event thank you's.								
01-4520-502-27-000	Printing - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	680.30	374.00	650.00	850.00	850.00	850.00	850.00
Narrative for Column # 4								
Funds to attend the NH Recreation & Parks Annual Fall Conference, Northern New England Recreation & Parks Conference and maintain NRPA - CPRP Certification.								
01-4520-502-29-000	Membership Dues - Recreation	130.00	65.00	165.00	250.00	250.00	250.00	250.00
Narrative for Column # 4								
Annual dues for NHRPA and NRPA.								
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	40,000.00	52,500.00	40,000.00	52,500.00	52,500.00
Narrative for Column # 4								
Funds will be used for adult fitness instructors, after school programs, contracted summer camp programs and event bands and entertainment for special events such as Halloween, Tree Lighting, Sweetheart Dance, Music by the Bay, Picnic in the Park, Music on Main and Summer Splash.								
Also includes fees charged for the usage of credit cards when registering on-line.								
It is anticipated a portion of these costs will be offset with revenues generated by the programs.								
Narrative for Column # 5								
Reduced by Town Administrator.								
Narrative for Column # 6								
Town Administrator increased to original request.								

2018 Town Council Approved Budget

Town of Durham

		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Approved 2017 As of January	4 Proposed Dept Head 2018	5 Proposed #1 Town Admin 2018	6 Proposed #2 Town Admin 2018	7 Approved Council 2018
01-4520-502-45-000	General Supplies - Recreation	2,752.85	5,351.84	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<i>Narrative for Column # 4</i>								
Funds for tables and storage bins, staff shirts, camper shirts, general program/event/camp supplies (ie. family campout, feather fest, egg hunt).								
01-4520-502-54-000	Vehicle Maint - Recreation	0.00	365.28	350.00	350.00	350.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	187.43	278.52	300.00	600.00	600.00	600.00	600.00
01-4520-502-61-140	Durham Day Program - Recreation	2,440.33	2,902.13	3,000.00	3,500.00	3,500.00	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 # 7</i>								
Moved to line item 01-4520-503-61-170.								
01-4520-502-61-175	Field Trips - Recreation	0.00	0.00	0.00	9,800.00	9,570.00	9,800.00	9,800.00
<i>Narrative for Column # 4</i>								
Estimating five summer REACH trips, three teen trips and five trips during Teacher Workshop Days.								
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
<i>Narrative for Column # 6</i>								
Town Administrator increased to original funding request.								
01-4520-502-61-180	Pool Rebate Program - Recreation	0.00	15,223.00	30,000.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 7</i>								
Moved to line item 01-4520-503-61-180.								
01-4520-502-89-000	Miscellaneous - Recreation	520.00	542.71	600.00	600.00	600.00	600.00	600.00
<i>Narrative for Column # 4</i>								
Music License Fees and background checks for employees.								
Recreation Total		184,771.99	218,587.69	254,815.00	262,150.00	212,020.00	232,850.00	232,850.00

2018 Town Council Approved Budget

Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Approved 2017 As of January	4 Proposed Dept Head 2018	5 Proposed #1 Town Admin 2018	6 Proposed #2 Town Admin 2018	7 Approved Council 2018
Recreation Outside Agencies							
01-4520-503-61-170 ORYA Program	0.00	0.00	0.00	42,745.00	42,745.00	42,745.00	42,745.00
<i>Narrative for Column # 7</i> Moved from Recreation Department account 01-4520-502-61-170.							
01-4520-503-61-180 Pool Rebate Program	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 7</i> Moved from Recreation Department account 01-4520-502-61-180.							
Funds to be used to subsidize Durham residents purchase of pool passes. Per Town Council vote, UNH will discount the purchase price of all passes 20% and then bill the Town of Durham for the difference.							
Recreation Outside Agencies Total	0.00	0.00	0.00	72,745.00	72,745.00	72,745.00	72,745.00
Parks & Recreation Committee							
01-4520-532-00-000 Parks & Rec Committee	469.20	2,075.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i> These funds are important to the Committee as they allow for the addition of new community events - past examples include Music on Main Street and Summer Splash - as well as the expansion of current ones to better serve the needs of residents. Events such as these are used to draw resident and businesses closer together, foster relationships between neighbors and give new recreational opportunities to our taxpayers. Thank you for your consideration in this matter.							
Parks & Recreation Committee Total	469.20	2,075.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Patriotic Purposes							
01-4583-410-61-150 Memorial Day Program	225.00	614.18	750.00	750.00	750.00	750.00	750.00
Patriotic Purposes Total	225.00	614.18	750.00	750.00	750.00	750.00	750.00