



DURHAM PARKS & RECREATION

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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Rachel Gasowski, Parks & Recreation Director
Date: October 5, 2020
Re: FY2021 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2021 Parks & Recreation Department budget for your consideration and support. Over the past six years the Durham citizens, Town Administrator Selig, and the Town Council have offered great support for the Parks & Recreation annual budget request. The support has been greatly appreciated, allowing the Parks and Recreation 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 the REACH partnership camp. The FY2021 Parks & Recreation budget request has minimal changes from the approved FY2020 budget. The 2021 budget will allow us to provide as many program and event opportunities as possible, while trying to best balance the challenges COVID-19 presents to the department.

The Parks & Recreation Department FY2021 proposed budget is an overall increase of 6% from FY2020. Outlined below are the key accounts and details that support this increase:

- *Professional/Staff Development:* Attendance at the annual National Parks and Recreation Conference, Northern New England Parks & Recreation Conference, and New Hampshire Parks & Recreation State Conference.
- *General Supplies:* The increase in our General Supplies line will allow more program flexibility and individualized supplies needed for program participants due to COVID-19.
- *Capital:* COVID-19 has caused significant limitations to available locations to host programs. The purchase of a tent and floor system will allow Parks & Recreation to safely host a variety of classes/programs/camps outside and under cover day and evening from April-October.

This proposed budget will 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 2021 is to make as many accommodations as possible to safely offer programs and events to the community while working through challenges COVID-19 presents. We will continue to work through the 2020 goals that we were not able to accomplish due to the pandemic. This includes, 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. 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 manager to help push forward improvements and renovation efforts at Churchill Rink. Adapting current programs and development of new program opportunities and events for all ages within the community will remain a key area of focus in 2021. 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

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	64,847.50	69,450.42	74,423.50	76,900.00	83,900.00	83,900.00	83,900.00
01-4520-502-01-020	P-T Wages - Recreation	22,294.77	35,120.45	38,568.12	53,100.00	52,700.00	46,900.00	46,900.00
<i>Narrative for Column # 5</i>								
Includes funds for class instructor, part-time assistant, camp staff and event assistants.								
An additional \$10,400 would be needed for additional staff for after school programming and summer camp depending on the status of COVID.								
<i>Narrative for Column # 6</i>								
Reduction in hours for instructors.								
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	12,049.31	12,544.09	12,526.80	13,400.00	14,000.00	14,000.00	14,000.00
01-4520-502-01-910	Wage Accrual - Recreation	162.63	381.01	529.19	0.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	6,159.93	7,288.97	7,815.05	8,900.00	9,300.00	8,900.00	8,900.00
01-4520-502-02-320	Medicare - Recreation	1,440.66	1,704.63	1,827.65	2,100.00	2,200.00	2,100.00	2,100.00
01-4520-502-02-330	Retirement - Recreation	7,323.47	7,944.05	8,432.67	8,600.00	10,600.00	10,600.00	10,600.00
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	150.00	141.00	132.00	200.00	100.00	100.00	100.00
01-4520-502-03-640	STD - Recreation	486.56	438.00	415.68	500.00	500.00	500.00	500.00
01-4520-502-04-010	S.U.T.A. - Recreation	105.00	154.00	132.00	400.00	400.00	400.00	400.00
01-4520-502-04-020	Workers comp - Recreation	1,732.00	2,100.00	4,412.00	5,200.00	4,700.00	4,500.00	4,500.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	0.00	258.50	600.00	350.00	350.00	350.00
<i>Narrative for Column # 5</i>								
Use of personal vehicle for attendance at conferences.								
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00	800.00	750.00	750.00	750.00
01-4520-502-18-000	Cell Phones - Recreation	976.08	727.38	698.13	800.00	750.00	750.00	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreation	2,401.69	2,728.47	3,650.74	2,800.00	2,800.00	2,800.00	2,800.00
<i>Narrative for Column # 5</i>								

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Rental of color copier and router. General office supplies.								
01-4520-502-26-000	Postage - Recreation	0.00	9.80	42.72	200.00	50.00	50.00	50.00
Narrative for Column # 5 Event and Program thank you's.								
01-4520-502-28-000	Professional / Staff Dev - Recreation	810.38	811.11	820.72	1,600.00	2,400.00	300.00	300.00
Narrative for Column # 5 NHRPA Annual Staff Conference, NRPA Annual Conference, NNERPC Conference and certified playground instructor fee.								
01-4520-502-29-000	Membership Dues - Recreation	180.00	170.00	240.00	300.00	300.00	300.00	300.00
Narrative for Column # 5 NHRPA and NRPA Annual Membership Fees.								
01-4520-502-36-000	Contracted Services - Recreation	54,875.59	44,081.46	55,789.34	48,600.00	48,200.00	48,200.00	48,200.00
Narrative for Column # 5 \$ 6,500 Adult Fitness Instructors \$20,000 After School Programs \$14,000 Contracted Summer Camps \$ 1,500 UNH Pool Usage for Camp Groups \$ 1,500 Frost Fest \$ 1,100 Sweetheart Dance \$ 500 Family Theater Night \$ 900 Music on Main \$ 1,000 Summer Splash \$ 1,000 Trail Race \$ 300 Miscellaneous								
01-4520-502-45-000	General Supplies - Recreation	7,763.97	7,014.02	9,791.22	8,600.00	12,100.00	12,100.00	12,100.00
Narrative for Column # 5 Purchase of staff t-shirts, general program/event/camp supplies, as well as additional cleaning supplies due to COVID. Includes \$2,000 for camp/after school program boxes/supplies.								
01-4520-502-54-000	Vehicle Maint - Recreation	82.31	5,403.00	45.03	400.00	350.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	337.39	504.02	585.38	600.00	500.00	500.00	500.00
Narrative for Column # 5 Traveling less due to COVID.								
01-4520-502-61-140	Durham Day Program - Recreation	3,360.46	2,982.64	160.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4520-502-61-170	ORYA Program - Recreation	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 5								

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Moved to account 01-4520-503-61-170.							
01-4520-502-61-175 Field Trips - Recreation	0.00	3,688.45	7,361.84	11,000.00	7,700.00	7,700.00	7,700.00
<i>Narrative for Column # 5</i>							
\$3,500 5 Summer REACH Trips							
\$3,600 Outdoor Adventure Week							
\$ 600 2 Teacher Workshop Days							
01-4520-502-61-180 Pool Rebate Program - Recreation	8,184.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>							
Moved to account 01-4520-503-61-180.							
01-4520-502-89-000 Miscellaneous - Recreation	382.60	838.00	846.00	600.00	600.00	600.00	600.00
<i>Narrative for Column # 5</i>							
Background Checks for new hires.							
01-4520-502-96-000 Capital - Recreation	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00
<i>Narrative for Column # 5</i>							
Tent and floor to provide outside activities and camps.							
Recreation Total	237,606.30	206,224.97	229,504.28	249,200.00	264,750.00	256,150.00	256,150.00

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UNH Pool & ORYA								
01-4520-503-61-170	ORYA Program	0.00	42,745.00	28,000.00	14,000.00	52,400.00	0.00	0.00
<i>Narrative for Column # 6</i>								
Funding reduced based on prior discussions by the Town Council on phasing out funding for this program.								
01-4520-503-61-180	Pool Rebate Program	0.00	16,664.80	12,265.20	6,000.00	6,000.00	0.00	0.00
UNH Pool & ORYA Total		0.00	59,409.80	40,265.20	20,000.00	58,400.00	0.00	0.00

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		1	2	3	4	5	6	7
		2017	2018	2019	2020	2021	2021	2021
		Expended	Expended	Expended	TC	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of December			
Parks & Recreation Committee								
01-4520-532-00-000	Parks & Rec Committee	2,915.77	2,952.02	2,141.04	1,500.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</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		2,915.77	2,952.02	2,141.04	1,500.00	1,500.00	1,500.00	1,500.00

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Patriotic Purposes							
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01-4583-410-61-150 Memorial Day Program	490.00	473.29	420.89	500.00	500.00	500.00	500.00
Patriotic Purposes Total	490.00	473.29	420.89	500.00	500.00	500.00	500.00