



DURHAM PARKS & RECREATION
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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Rachel Gasowski, Parks & Recreation Director
Date: October 13, 2021
Re: FY2022 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2022 Parks & Recreation Department budget for your consideration and support. Durham citizens, Town Administrator Selig, and the Town Council have offered great support for the Parks & Recreation annual budget over the past several years. This support has allowed the Department to develop and maintain a series of after school programs, add a variety of 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 FY2022 Parks and Recreation proposed budget will not only allow us to continue to creatively organize and facilitate a variety of quality recreation programs for the community, but more importantly it will create a more sustainable and resilient department with the addition of a second full time recreation professional.

The Parks & Recreation Department FY2022 proposed budget is an overall increase of 35% from FY2021. Outlined below is the key account and details that support this increase:

- *Full Time Wages*- The addition of a second full time recreation profession will help create a more sustainable department and provided needed support for this growing department. Additional benefits of adding a second full time position include, the potential for increased program opportunities, the department to be more forward thinking with projects, events and seasonal planning. Greater attention to collaborative efforts and fundraising to help enhance our parks, recreation facilities and spaces, community events and programs.

This proposed budget will be acceptable for the Parks & Recreation Department to accomplish department goals and focus on the adopted Council goals related to this department. In 2022 we will continue to navigate the unpredictable and ongoing challenges COVID presents, while safely offering a full slate of programs and events to the community. A CIP proposal has been submitted for 2022 to enhance Woodridge Park. If this funding is approved, we plan to make several upgrades to the park including, two designated pickleball courts, a covered picnic pavilion area, additional skate park features, bike pump track, and updates to the basketball court area. Jackson's Landing will also be evaluated for possible future updates and features that allow for more inclusive play. We will continue to work closely with the rink manger to help push forward improvements and renovation efforts at Churchill Rink.

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

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Parks and Recreation								
Recreation								
01-4520-502-01-010	F-T Wages - Recreation	69,450.42	74,423.50	79,571.17	83,900.00	135,500.00	135,500.00	131,400.00
<i>Narrative for Column # 5</i> Full Time Recreation Assistant is proposed. <i>Narrative for Column # 7</i> Town Council delayed hiring of full-time assistant to February 1, 2022..								
01-4520-502-01-020	P-T Wages - Recreation	35,120.45	38,568.12	22,459.28	46,900.00	35,900.00	35,900.00	35,900.00
<i>Narrative for Column # 5</i> Includes funds for class instructor, part-time assistant, camp staff and event assistants.								
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	12,544.09	12,526.80	12,370.67	14,000.00	14,400.00	14,300.00	14,300.00
01-4520-502-01-910	Wage Accrual - Recreation	381.01	529.19	617.09	0.00	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	7,288.97	7,815.05	7,131.16	8,900.00	11,500.00	11,500.00	11,300.00
01-4520-502-02-320	Medicare - Recreation	1,704.63	1,827.65	1,667.79	2,100.00	2,700.00	2,700.00	2,600.00
01-4520-502-02-330	Retirement - Recreation	7,944.05	8,432.67	8,789.31	10,600.00	19,100.00	19,100.00	18,500.00
01-4520-502-03-610	Health & Dental - Recreation	0.00	0.00	0.00	0.00	32,100.00	31,700.00	29,100.00
01-4520-502-03-630	Life - Recreation	141.00	132.00	123.00	100.00	200.00	200.00	200.00
01-4520-502-03-640	STD - Recreation	438.00	415.68	451.64	500.00	800.00	800.00	800.00
01-4520-502-04-010	S.U.T.A. - Recreation	154.00	132.00	0.00	400.00	400.00	400.00	400.00
01-4520-502-04-020	Workers comp - Recreation	2,100.00	4,412.00	5,200.00	4,500.00	6,100.00	6,100.00	6,000.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	0.00	258.50	95.70	350.00	300.00	300.00	300.00
<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	750.00	750.00	750.00	750.00
01-4520-502-18-000	Cell Phones - Recreation	727.38	698.13	517.46	750.00	750.00	750.00	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreation	2,728.47	3,650.74	2,591.87	2,800.00	2,950.00	2,950.00	2,950.00
<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	9.80	42.72	0.00	50.00	50.00	50.00	50.00
<i>Narrative for Column # 5</i> Event and Program thank you's.								
01-4520-502-28-000	Professional / Staff Dev - Recreation	811.11	820.72	180.00	300.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i> NHRPA Annual Staff Conference, NNERPC Conference and certified playground instructor fee.								
01-4520-502-29-000	Membership Dues - Recreation	170.00	240.00	55.00	300.00	450.00	450.00	450.00
<i>Narrative for Column # 5</i> NHRPA and NRPA Annual Membership Fees.								
01-4520-502-36-000	Contracted Services - Recreation	44,081.46	55,789.34	53,091.90	48,200.00	50,900.00	50,900.00	50,900.00
<i>Narrative for Column # 5</i> \$ 8,400 Adult Fitness Instructors \$18,800 After School Programs \$16,000 Contracted Summer Camps \$ 7,300 Event Bands/Entertainment \$ 400 Woodridge Park Maintenance								
01-4520-502-45-000	General Supplies - Recreation	7,014.02	9,791.22	12,305.52	12,100.00	10,700.00	10,700.00	10,700.00
<i>Narrative for Column # 5</i> Purchase of staff t-shirts, general program/event/camp supplies, Include cost of temporary outfield fencing at Woodridge Park.								
01-4520-502-54-000	Vehicle Maint - Recreation	5,403.00	45.03	0.00	350.00	350.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	504.02	585.38	232.26	500.00	600.00	600.00	600.00
01-4520-502-61-140	Durham Day Program - Recreation	2,982.64	160.00	0.00	3,000.00	3,500.00	3,500.00	3,500.00
01-4520-502-61-170	ORYA Program - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i> Moved to account 01-4520-503-61-170.								
01-4520-502-61-175	Field Trips - Recreation	3,688.45	7,361.84	1,667.85	7,700.00	12,100.00	12,100.00	12,100.00
<i>Narrative for Column # 5</i> Field Trips, 5 summer REACH trips, bus rentals for camp field trips (2 buses are needed), April vacation week camp, outdoor adventure week.								
01-4520-502-61-180	Pool Rebate Program - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Narrative for Column # 5								
Moved to account 01-4520-503-61-180.								
01-4520-502-89-000	Miscellaneous - Recreation	838.00	846.00	675.47	600.00	600.00	600.00	600.00
Narrative for Column # 5								
Background Checks for new hires.								
01-4520-502-96-000	Capital - Recreation	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00
Recreation Total		206,224.97	229,504.28	209,794.14	256,150.00	344,700.00	344,200.00	336,500.00

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UNH Pool & ORYA								
01-4520-503-61-170	ORYA Program	42,745.00	28,000.00	14,000.00	0.00	56,750.00	0.00	0.00
01-4520-503-61-180	Pool Rebate Program	16,664.80	12,265.20	0.00	0.00	0.00	0.00	0.00
UNH Pool & ORYA Total		59,409.80	40,265.20	14,000.00	0.00	56,750.00	0.00	0.00

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Parks & Recreation Committee								
01-4520-532-00-000	Parks & Rec Committee	2,952.02	2,141.04	0.00	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		2,952.02	2,141.04	0.00	1,500.00	1,500.00	1,500.00	1,500.00

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		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Patriotic Purposes								
Patriotic Purposes								
01-4583-410-61-150	Memorial Day Program	473.29	420.89	60.00	500.00	500.00	500.00	500.00
Patriotic Purposes Total		473.29	420.89	60.00	500.00	500.00	500.00	500.00