



DURHAM PARKS & RECREATION
2 DOVER ROAD DURHAM, NH 03824-289
Phone: 603.817.4074 Web: durhamrec.recdesk.com

To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Rachel Gasowski, Parks & Recreation Director
Date: October 18, 2022
Re: FY2023 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2023 Parks & Recreation Department budget for your consideration and support. Durham citizens, Town Administrator Selig, and the Town Council continue to offer great support for the Parks & Recreation annual budget request. This support has allowed the department to be creative with planning to organize and implement a full slate of unique program opportunities for youth, teens, and adults in our community. The support has also been instrumental in the development of new community events that bring people together downtown, on our trails and to our recreation facilities and park spaces. Summer camps have flourished over the past two summers despite challenges with the pandemic. Ten weeks of summer camp opportunities are offered, including five weeks of R.E.A.C.H. Summer Camp, in partnership with ORCSD. In 2022 the department was approved to hire a second full time recreation professional, which has strengthened the department to be more dynamic, sustainable, and resilient.

The Parks & Recreation Department FY2023 proposed budget is an overall increase of 10% from FY2022. Outlined below are the key accounts and details that support this increase:

- Office & Computer Supplies: Updated office computers will be purchased for the Director and Assistant Director.
- Contracted Services: DPR has several partnership programs and camps that are offered throughout the year that are led by outside instructors. There has been a steady increase in participation in these programs and camps. The increase in our Contracted Services line is accounting for the increase in registrations and participation percentages due to the instructor.
- Field Trips: We have increased our group size of our summer camp field trips. February and April vacation week field trip style camps have also been added for 2023.

This proposed budget will be acceptable for the Parks & Recreation Department to accomplish department goals with a focus on the adopted Council goals related to the department. In 2023 the department will work closely with the Parks & Recreation Committee to develop a Community Parks & Recreation Survey to get a better sense of our strengths, identify areas of improvement, and to evaluate general recreational needs and interests of the community. A CIP proposal has been submitted to hire a recreation specific consultant that will assess our two main playground and park spaces (Woodridge Park & Jackson's Landing) to develop a Parks & Playgrounds Master Plan. The Parks & Playground Master Plan will provide a community supported vision for safe, functional, and inclusive parks & playgrounds spaces, which include elements that best meet the recreational needs and demands of the community. The Parks & Playground Master Plan will also include a maintenance a plan for both Woodridge Park and Jackson's Landing outlining seasonal and annual needs to keep our parks and playgrounds safe and updated for the foreseeable future. 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

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Parks and Recreation									
Recreation									
01-4520-502-01-010	F-T Wages - Recreation	74,423.50	79,571.17	83,172.54	131,400.00	124,833.01	140,000.00	140,000.00	140,000.00
01-4520-502-01-020	P-T Wages - Recreation	38,568.12	22,459.28	42,817.93	35,900.00	33,443.98	42,800.00	42,800.00	42,800.00
Narrative for Column # 7									
Includes funds for class instructor, part-time year-round assistant director, camp staff and event assistants.									
01-4520-502-01-030	O-T Wages - Recreation	0.00	0.00	408.19	0.00	191.83	0.00	0.00	0.00
01-4520-502-01-090	Ins Buy-out (wages) - Recreation	12,526.80	12,370.67	12,617.02	14,300.00	16,440.86	20,000.00	20,000.00	20,000.00
01-4520-502-01-910	Wage Accrual - Recreation	529.19	617.09	1,548.58	0.00	-4,644.50	0.00	0.00	0.00
01-4520-502-02-310	Soc Sec - Recreation	7,815.05	7,131.16	8,715.04	11,300.00	10,556.48	12,600.00	12,600.00	12,600.00
01-4520-502-02-320	Medicare - Recreation	1,827.65	1,667.79	2,038.21	2,600.00	2,468.77	2,900.00	2,900.00	2,900.00
01-4520-502-02-330	Retirement - Recreation	8,432.67	8,789.31	10,630.75	18,500.00	17,102.77	19,300.00	19,300.00	19,300.00
01-4520-502-03-610	Health & Dental - Recreation	0.00	0.00	0.00	29,100.00	0.00	0.00	0.00	0.00
01-4520-502-03-630	Life - Recreation	132.00	123.00	114.00	200.00	199.50	200.00	200.00	200.00
01-4520-502-03-640	STD - Recreation	415.68	451.64	465.42	800.00	676.29	700.00	700.00	700.00
01-4520-502-04-010	S.U.T.A. - Recreation	132.00	0.00	60.00	400.00	100.00	300.00	300.00	300.00
01-4520-502-04-020	Workers comp - Recreation	4,412.00	5,200.00	2,538.00	6,000.00	4,500.00	6,600.00	6,600.00	6,600.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	258.50	95.70	237.10	300.00	205.92	375.00	375.00	375.00
Narrative for Column # 7									
Estimating approximately 600 annual miles with personal car.									
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00	750.00	0.00	750.00	0.00	0.00
01-4520-502-18-000	Cell Phones - Recreation	698.13	517.46	494.46	750.00	452.21	0.00	0.00	0.00
01-4520-502-25-000	Office & Computer Supplies - Recreation	3,650.74	2,591.87	2,764.37	2,950.00	2,768.37	5,750.00	5,750.00	5,750.00
Narrative for Column # 7									
Rental of color copier and router. General office supplies and purchase of two Macbook's.									
01-4520-502-26-000	Postage - Recreation	42.72	0.00	16.70	50.00	0.00	25.00	25.00	25.00
Narrative for Column # 7									
Event and Program thank yous.									
01-4520-502-27-000	Printing - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-502-28-000	Professional / Staff Dev - Recreation	820.72	180.00	529.00	2,000.00	145.00	670.00	670.00	670.00
Narrative for Column # 7									
NHRPA Annual State Conference, Northern New England R&P Conference, and NRPA professional development for two staff members.									
01-4520-502-29-000	Membership Dues - Recreation	240.00	55.00	295.00	450.00	240.00	500.00	500.00	500.00
Narrative for Column # 7									
NHRPA and NRPA annual memberships for two staff members.									
01-4520-502-35-000	Work study (non payroll wages) - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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01-4520-502-36-000	Contracted Services - Recreation	55,789.34	53,091.90	66,826.26	50,900.00	100,671.85	87,700.00	87,700.00	87,700.00
Narrative for Column # 7									
\$ 8,400 Adult Fitness Instructors									
\$30,000 After School-Programs									
\$43,000 Contracted Summer Camps									
\$ 800 Halloween (Downtown movie)									
\$ 1,500 Frost Fest									
\$ 1,100 Sweetheart Dance & Skate									
\$ 900 Music on Main									
\$ 1,000 Summer Splash									
\$ 1,000 Trail Race									
01-4520-502-45-000	General Supplies - Recreation	9,791.22	12,305.52	10,042.87	10,700.00	10,671.65	11,600.00	11,600.00	11,600.00
Narrative for Column # 7									
\$ 8,000 General Program/Event/Camp Supplies									
\$ 800 Family Campout									
\$ 300 Feather Fest									
\$ 1,500 Egg Hunt									
\$ 1,000 Staff T-shirts									
01-4520-502-54-000	Vehicle Maint - Recreation	45.03	0.00	1,000.00	350.00	126.50	350.00	350.00	350.00
01-4520-502-56-000	Fuel/Oil for Vehicles - Recreation	585.38	232.26	538.37	600.00	1,264.85	900.00	900.00	900.00
01-4520-502-61-140	Durham Day Program - Recreation	160.00	0.00	0.00	3,500.00	3,697.92	3,500.00	3,500.00	3,500.00
Narrative for Column # 7									
Band, food samples and activities.									
01-4520-502-61-170	ORYA Program - Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 7									
Moved to account 01-4520-503-61-170.									
01-4520-502-61-175	Field Trips - Recreation	7,361.84	1,667.85	7,180.69	12,100.00	8,546.67	16,600.00	16,600.00	16,600.00
Narrative for Column # 7									
\$ 7,000 5 Summer REACH Trips									
\$ 4,000 Second Van Rental for Summer camp									
\$ 1,600 February & April Vacation Week camp									
\$ 4,000 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	0.00
Narrative for Column # 7									
Moved to account 01-4520-503-61-180.									
01-4520-502-89-000	Miscellaneous - Recreation	846.00	675.47	371.71	600.00	887.97	1,200.00	1,200.00	1,200.00
Narrative for Column # 7									
Purchase of infield mix (every 3-5 years), grinding the infield/weed control, and general repair of equipment.									
01-4520-502-96-000	Capital - Recreation	0.00	0.00	742.41	0.00	0.00	0.00	0.00	0.00
Recreation Total		229,504.28	209,794.14	256,164.62	336,500.00	335,547.90	375,320.00	374,570.00	374,570.00

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UNH Pool & ORYA									
01-4520-503-61-170	ORYA Program	28,000.00	14,000.00	0.00	0.00	0.00	40,300.00	0.00	0.00
01-4520-503-61-180	Pool Rebate Program	12,265.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNH Pool & ORYA Total		40,265.20	14,000.00	0.00	0.00	0.00	40,300.00	0.00	0.00

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Parks & Recreation Committee									
01-4520-532-00-000	Parks & Rec Committee	2,141.04	0.00	0.00	1,500.00	2,132.99	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
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		2,141.04	0.00	0.00	1,500.00	2,132.99	1,500.00	1,500.00	1,500.00

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Patriotic Purposes									
Patriotic Purposes									
01-4583-410-61-150	Memorial Day Program	420.89	60.00	125.00	500.00	509.29	500.00	500.00	500.00
01-4583-410-61-160	Independence Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Patriotic Purposes Total		420.89	60.00	125.00	500.00	509.29	500.00	500.00	500.00