



DURHAM PARKS & RECREATION
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To: Todd Selig, Town Administrator
Gail Jablonski, Business Manager
From: Rachel Gasowski, Parks & Recreation Director
Date: October 12, 2023
Re: FY2024 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2024 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 and after school programs have been expanded to help meet the demand in registrations. The addition of a full time Assistant Director position has been an invaluable asset to the department over the past year, and has allowed us to grow and develop programs and offer new community events such as the Durham Day Dash 5K.

The Parks & Recreation Department FY2024 proposed budget is an overall increase of 15% from FY2023. Outlined below are the key accounts and details that support this increase:

- Part Time Wages: Wage increases for part time staff in our summer camp program will allow us to stay competitive with other area departments and recreation agencies with our hiring process and retaining current part time staff.
- 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.
- Professional/Staff Development: This increase supports both full time recreation staff to attend professional recreation related conferences. This increase also supports seasonal training opportunities for part time staff, such as our summer staff orientation program.

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 2024 the department will continue to work closely with the Parks & Recreation Committee to collaborate with local businesses to offer community events that help highlight our vibrant downtown. We will support the Churchill Rink Manager with efforts to make facility improvements and plans for future renovations. Plans to collaborate with recreation representatives in neighboring communities to develop a comprehensive recreation calendar is in the works. This will allow us to best coordinate and promote recreation opportunities for the Durham, Lee & Madbury communities. Lastly, Durham Parks & Recreation recognizes the value and importance of the positive relationships and partnerships that have been built between UNH, various community organizations and businesses, 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 throughout the year.

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

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End	BUDGET	As of September	Proposed	Proposed			
Parks and Recreation										
Recreation										
01-4520-502-01-010	F-T Wages - Recreation	79,571.17	83,172.54	124,833.01	140,000.00	110,567.73	151,300.00	151,300.00	8%	11,300.00
01-4520-502-01-020	P-T Wages - Recreation	22,459.28	42,817.93	33,443.98	42,800.00	28,551.68	53,600.00	53,600.00	25%	10,800.00
01-4520-502-01-030	O-T Wages - Recreation	0.00	408.19	191.83		255.00	0.00	0.00		0.00
01-4520-502-01-090	Ins Buy-out (wages) - Recreation	12,370.67	12,617.02	16,440.86	20,000.00	14,373.39	21,200.00	21,200.00	6%	1,200.00
01-4520-502-01-910	Wage Accrual - Recreation	617.09	1,548.58	1,306.13		-10,667.98	0.00	0.00		0.00
01-4520-502-02-310	Soc Sec - Recreation	7,131.16	8,715.04	10,925.42	12,600.00	9,163.43	14,000.00	14,000.00	11%	1,400.00
01-4520-502-02-320	Medicare - Recreation	1,667.79	2,038.21	2,555.05	2,900.00	2,143.05	3,300.00	3,300.00	14%	400.00
01-4520-502-02-330	Retirement - Recreation	8,789.31	10,630.75	17,864.17	19,300.00	14,587.40	20,500.00	20,500.00	6%	1,200.00
01-4520-502-03-630	Life - Recreation	123.00	114.00	199.50	200.00	190.00	200.00	200.00		0.00
01-4520-502-03-640	STD - Recreation	451.64	465.42	676.29	700.00	649.10	800.00	800.00	14%	100.00
01-4520-502-04-010	S.U.T.A. - Recreation	0.00	60.00	100.00	300.00	91.00	400.00	400.00	33%	100.00
01-4520-502-04-020	Workers comp - Recreation	5,200.00	2,538.00	4,500.00	6,600.00	6,175.00	7,400.00	7,400.00	12%	800.00
01-4520-502-08-000	Travel & Mileage Reimb - Recreation	95.70	237.10	205.92	375.00	465.31	550.00	550.00	47%	175.00
	<i>Narrative for Column # 6</i>									
	Estimating approximately 850 miles annually with personal car.									
01-4520-502-17-000	Telephone / Fax - Recreation	0.00	0.00	0.00		0.00	750.00	0.00		0.00
01-4520-502-18-000	Cell Phones - Recreation	517.46	494.46	493.24		369.38	750.00	750.00	100%	750.00
01-4520-502-25-000	Office & Computer Supplies - Recreation	2,591.87	2,764.37	2,838.36	5,750.00	2,044.29	3,200.00	3,200.00	-44%	-2,550.00
	<i>Narrative for Column # 6</i>									
	Rental of color copier and router. General office supplies.									
01-4520-502-26-000	Postage - Recreation	0.00	16.70	0.00	25.00	0.00	25.00	25.00		0.00
	<i>Narrative for Column # 6</i>									
	Event and program Thank Yous.									
01-4520-502-28-000	Professional / Staff Dev - Recreation	180.00	529.00	145.00	670.00	579.70	2,640.00	2,640.00	294%	1,970.00
	<i>Narrative for Column # 6</i>									
	NHRPA Annual State Conference, Northern New England R&P Conference and NRPA professional development for two staff members, summer staff training.									
01-4520-502-29-000	Membership Dues - Recreation	55.00	295.00	315.00	500.00	115.00	500.00	500.00		0.00
	<i>Narrative for Column # 6</i>									
	NHRPA and NRPA annual memberships for two staff members.									

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2020 ACTUAL As of Year End	2 2021 ACTUAL As of Year End	3 2022 ACTUAL As of Year End	4 2023 APPROVED BUDGET As of September	5 2023 Expended As of September	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference
01-4520-502-36-000 Contracted Services - Recreation <i>Narrative for Column # 6</i> \$ 8,400 Adult Fitness Instructors \$60,000 After School Programs \$38,000 Contracted Summer Camps \$ 1,500 Frost Fest \$ 900 Music on Main \$ 2,000 Trail Race	53,091.90	66,826.26	100,671.85	87,700.00	84,635.97	110,800.00	110,800.00	26%	23,100.00
01-4520-502-45-000 General Supplies - Recreation <i>Narrative for Column # 6</i> \$8,000 General Program/Event/Camp Supplies \$ 800 Family Campout \$ 800 Halloween \$ 300 Feather Fest \$1,500 Egg Hunt \$1,000 Staff T-shirts	12,305.52	10,042.87	10,957.40	11,600.00	6,096.10	12,400.00	12,400.00	7%	800.00
01-4520-502-54-000 Vehicle Maint - Recreation	0.00	1,000.00	126.50	350.00	1,367.30	350.00	350.00		0.00
01-4520-502-56-000 Fuel/Oil for Vehicles - Recreation	232.26	538.37	1,322.21	900.00	757.27	1,000.00	1,000.00	11%	100.00
01-4520-502-61-140 Durham Day Program - Recreation <i>Narrative for Column # 6</i> Band, food samples and activities.	0.00	0.00	3,697.92	3,500.00	4,611.88	3,500.00	3,500.00		0.00
01-4520-502-61-175 Field Trips - Recreation <i>Narrative for Column # 6</i> \$7,000 5 Summer REACH Trips \$6,000 Second Van Rental for summer camp \$1,600 February and April Vacation Week camp \$4,000 Outdoor Adventure week	1,667.85	7,180.69	8,546.67	16,600.00	15,564.70	18,600.00	18,600.00	12%	2,000.00
01-4520-502-89-000 Miscellaneous - Recreation <i>Narrative for Column # 6</i> Updates to skate park.	675.47	371.71	887.97	1,200.00	13.40	1,500.00	1,500.00	25%	300.00
01-4520-502-96-000 Capital - Recreation	0.00	742.41	0.00		0.00	0.00	0.00		0.00
Recreation Total	209,794.14	256,164.62	343,244.28	374,570.00	292,699.10	429,265.00	428,515.00	14%	53,945.00

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Parks & Recreation Committee									
01-4520-532-00-000 Parks & Rec Committee	0.00	0.00	2,132.99	1,500.00	900.00	1,500.00	1,500.00		0.00
<i>Narrative for Column # 6</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 & Recreation properties.									
Parks & Recreation Committee Total	0.00	0.00	2,132.99	1,500.00	900.00	1,500.00	1,500.00	0%	0.00

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Patriotic Purposes

Patriotic Purposes

01-4583-410-61-150	Memorial Day Program	60.00	125.00	509.29	500.00	654.99	500.00	500.00		0.00
Patriotic Purposes Total		60.00	125.00	509.29	500.00	654.99	500.00	500.00	0%	0.00