



## DURHAM PARKS & RECREATION

2 DOVER ROAD DURHAM, NH 03824-289

Phone: 603.817.4074 Web: [durhamrec.recdesk.com](http://durhamrec.recdesk.com)

To: Todd Selig, Town Administrator  
Gail Jablonski, Business Manager  
From: Rachel Gasowski, Parks & Recreation Director  
Date: October 14, 2025  
Re: FY2026 Proposed Parks & Recreation Budget

I am pleased to provide the proposed FY2026 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 is appreciated and has allowed the department to be creative with planning and organizing a variety of program opportunities for youth, teens, and adults in our community. The support has also been instrumental in the expansion of current programs and camps, along with development of new community events that bring people together downtown, on our trails and to our recreation facilities and park spaces.

The Parks & Recreation Department FY2026 proposed budget is an overall decrease of 2.8% from FY2025. Outlined below are the key accounts and details that support this decrease while also highlighting the added request of funds in the Capital Recreation line.

- Contracted Services: This budget line has been adjusted to reflect one less contracted summer camp along with amended after school program enrollment numbers that we are anticipating in 2026.
- Professional and Staff Development: DPR full time staff attended the National Parks & Recreation Conference in 2025. Staff is not requesting to attend this conference in 2026; therefore, this budget line has been reduced.
- Vehicle Maintenance: The P&R van does not require any significant maintenance items to be performed in 2026.
- Recreation- Capital: Funds have been requested in this budget line to purchase playground/park products and materials to keep Jackson's Landing and Woodridge Park safe, updated and maintained throughout the year as needed.

This proposed budget will be acceptable for the Parks & Recreation Department to accomplish department goals with a focus on the adopted Council Goal (#5) *to pursue long-term social resiliency and quality of life in Durham intended to strengthen the community in a welcoming and inclusive manner*. In 2026 the department will continue to work closely with the Parks & Recreation Committee to outline future park improvements and develop an annual and long-term maintenance plan for Jackson's Landing and Woodridge Park. The recently finalized Parks & Playground Community Needs Assessment that was completed by UNH Applied Recreation Research Collaborative (ARRC) will help guide our decision making and planning efforts. In 2026 we will continue to host a variety of events throughout the year that take place downtown and brings the community together, while also highlighting our local businesses. Durham P&R will focus on adding new summer camp opportunities and expand our REACH summer camp program to meet the enrollment demands. We will continue to support the Churchill Rink Manager with efforts to make facility improvements and plans for future renovations. 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

# 2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

|                                                                                                                                                                                                                                                                                                                                                                               |                                         | 1              | 2              | 3              | 4          | 5               | 6          | 7          | 8             | 9            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|----------------|----------------|------------|-----------------|------------|------------|---------------|--------------|
|                                                                                                                                                                                                                                                                                                                                                                               |                                         | 2022           | 2023           | 2024           | 2025       | 2025            | 2026       | 2026       | 2025 vs 2026  | 2025 vs 2026 |
|                                                                                                                                                                                                                                                                                                                                                                               |                                         | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED   | Expended        | Dept Head  | Town Admin | \$ Difference | % Difference |
|                                                                                                                                                                                                                                                                                                                                                                               |                                         | As of December | As of December | As of Year End | BUDGET     | Thru 9/30/2025  | Proposed   | Proposed   |               |              |
|                                                                                                                                                                                                                                                                                                                                                                               |                                         |                |                |                |            | As of September |            |            |               |              |
| <b>Recreation</b>                                                                                                                                                                                                                                                                                                                                                             |                                         |                |                |                |            |                 |            |            |               |              |
| 347 01-4520-502-01-010                                                                                                                                                                                                                                                                                                                                                        | F-T Wages - Recreation                  | 124,833.01     | 144,804.03     | 156,978.08     | 161,300.00 | 123,062.26      | 166,110.00 | 166,110.00 | 4,810.00      | 3%           |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| Includes the wages for the Recreation Director and Assistant Recreation Director.                                                                                                                                                                                                                                                                                             |                                         |                |                |                |            |                 |            |            |               |              |
| 348 01-4520-502-01-020                                                                                                                                                                                                                                                                                                                                                        | P-T Wages - Recreation                  | 33,443.98      | 34,263.57      | 42,837.94      | 69,200.00  | 48,388.65       | 86,940.00  | 73,000.00  | 3,800.00      | 26%          |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| Wages are for the pickleball coordinator, summer camp director, asst.camp director, 2 lead counselors, 8 camp counselors, and 5 junior counselors for 6-7 weeks of summer programming. Also included are 10 hours a week for 41 weeks for various events throughout the school year and school vacation weeks, as well as special event programming held throughout the year. |                                         |                |                |                |            |                 |            |            |               |              |
| 349 01-4520-502-01-030                                                                                                                                                                                                                                                                                                                                                        | O-T Wages - Recreation                  | 191.83         | 255.00         | 150.75         | 0.00       | 14.63           | 0.00       | 0.00       | 0.00          |              |
| 350 01-4520-502-01-090                                                                                                                                                                                                                                                                                                                                                        | Ins Buy-out (wages) - Recreation        | 16,440.86      | 18,997.29      | 20,728.50      | 34,300.00  | 17,136.89       | 24,470.00  | 25,760.00  | -8,540.00     | -29%         |
| 351 01-4520-502-01-910                                                                                                                                                                                                                                                                                                                                                        | Wage Accrual - Recreation               | 1,306.13       | -4,014.95      | 1,321.36       | 0.00       | -7,974.39       | 0.00       | 0.00       | 0.00          |              |
| 352 01-4520-502-02-310                                                                                                                                                                                                                                                                                                                                                        | Soc Sec - Recreation                    | 10,925.42      | 12,339.38      | 13,764.99      | 16,000.00  | 11,198.94       | 17,210.00  | 16,310.00  | 310.00        | 8%           |
| 353 01-4520-502-02-320                                                                                                                                                                                                                                                                                                                                                        | Medicare - Recreation                   | 2,555.05       | 2,885.83       | 3,219.24       | 3,700.00   | 2,619.09        | 4,020.00   | 3,820.00   | 120.00        | 9%           |
| 354 01-4520-502-02-330                                                                                                                                                                                                                                                                                                                                                        | Retirement - Recreation                 | 17,864.17      | 19,986.02      | 21,440.16      | 21,200.00  | 15,345.12       | 21,180.00  | 21,180.00  | -20.00        |              |
| 355 01-4520-502-03-610                                                                                                                                                                                                                                                                                                                                                        | Health & Dental - Recreation            | 0.00           | 0.00           | 0.00           | 0.00       | 0.00            | 0.00       | 0.00       | 0.00          |              |
| 356 01-4520-502-03-630                                                                                                                                                                                                                                                                                                                                                        | Life - Recreation                       | 199.50         | 228.00         | 216.00         | 200.00     | 170.00          | 200.00     | 200.00     | 0.00          |              |
| 357 01-4520-502-03-640                                                                                                                                                                                                                                                                                                                                                        | STD - Recreation                        | 676.29         | 774.84         | 782.34         | 900.00     | 754.44          | 990.00     | 990.00     | 90.00         | 10%          |
| 358 01-4520-502-04-010                                                                                                                                                                                                                                                                                                                                                        | S.U.T.A. - Recreation                   | 100.00         | 91.00          | 50.00          | 100.00     | 26.67           | 80.00      | 20.00      | -80.00        | -20%         |
| 359 01-4520-502-04-020                                                                                                                                                                                                                                                                                                                                                        | Workers comp - Recreation               | 4,500.00       | 6,175.00       | 3,614.00       | 8,500.00   | 6,865.75        | 9,000.00   | 8,000.00   | -500.00       | 6%           |
| 360 01-4520-502-08-000                                                                                                                                                                                                                                                                                                                                                        | Travel & Mileage Reimb - Recreation     | 205.92         | 465.31         | 415.40         | 600.00     | 183.68          | 600.00     | 600.00     | 0.00          |              |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| Estimating approximately 850 miles annually with personal car.                                                                                                                                                                                                                                                                                                                |                                         |                |                |                |            |                 |            |            |               |              |
| 361 01-4520-502-18-000                                                                                                                                                                                                                                                                                                                                                        | Cell Phones - Recreation                | 493.24         | 380.68         | 0.00           | 0.00       | 0.00            | 0.00       | 0.00       | 0.00          |              |
| 362 01-4520-502-25-000                                                                                                                                                                                                                                                                                                                                                        | Office & Computer Supplies - Recreation | 2,838.36       | 7,211.82       | 5,054.07       | 3,650.00   | 2,814.72        | 3,760.00   | 3,760.00   | 110.00        | 3%           |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| Rental of color copier and router, along with general office supplies.                                                                                                                                                                                                                                                                                                        |                                         |                |                |                |            |                 |            |            |               |              |
| 363 01-4520-502-26-000                                                                                                                                                                                                                                                                                                                                                        | Postage - Recreation                    | 0.00           | 0.00           | 24.25          | 25.00      | 0.00            | 25.00      | 25.00      | 0.00          |              |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| Event and program thank yous.                                                                                                                                                                                                                                                                                                                                                 |                                         |                |                |                |            |                 |            |            |               |              |
| 364 01-4520-502-28-000                                                                                                                                                                                                                                                                                                                                                        | Professional / Staff Dev - Recreation   | 145.00         | 1,584.17       | 894.19         | 3,350.00   | 2,680.06        | 2,650.00   | 2,650.00   | -700.00       | -21%         |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| NHRPA Annual State Conference, Northern New England R&P Conference and NRPA professional development for two staff members and additional summer staff training.                                                                                                                                                                                                              |                                         |                |                |                |            |                 |            |            |               |              |
| 365 01-4520-502-29-000                                                                                                                                                                                                                                                                                                                                                        | Membership Dues - Recreation            | 315.00         | 190.00         | 590.00         | 510.00     | 360.00          | 520.00     | 520.00     | 10.00         | 2%           |
| Narrative for Column # 6                                                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |
| NHRPA and NRPA annual memberships for two staff members.                                                                                                                                                                                                                                                                                                                      |                                         |                |                |                |            |                 |            |            |               |              |

# 2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

|                  |                                                                                                                                                                                            | 1              | 2              | 3              | 4          | 5               | 6          | 7          | 8             | 9            |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|------------|-----------------|------------|------------|---------------|--------------|
|                  |                                                                                                                                                                                            | 2022           | 2023           | 2024           | 2025       | 2025            | 2026       | 2026       | 2025 vs 2026  | 2025 vs 2026 |
|                  |                                                                                                                                                                                            | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED   | Expended        | Dept Head  | Town Admin | \$ Difference | % Difference |
|                  |                                                                                                                                                                                            |                |                |                | BUDGET     | Thru 9/30/2025  | Proposed   | Proposed   |               |              |
|                  |                                                                                                                                                                                            | As of December | As of December | As of Year End |            | As of September |            |            |               |              |
| 366              | 01-4520-502-36-000 Contracted Services - Recreation                                                                                                                                        | 100,671.85     | 136,496.19     | 200,282.07     | 197,500.00 | 112,634.73      | 174,500.00 | 174,500.00 | -23,000.00    | -12%         |
|                  | Narrative for Column # 6                                                                                                                                                                   |                |                |                |            |                 |            |            |               |              |
|                  | \$ 46,000 Adult Fitness Instructors                                                                                                                                                        |                |                |                |            |                 |            |            |               |              |
|                  | \$ 95,000 After School Programs                                                                                                                                                            |                |                |                |            |                 |            |            |               |              |
|                  | \$ 30,000 Contracted Summer Camps                                                                                                                                                          |                |                |                |            |                 |            |            |               |              |
|                  | \$ 1,500 Event Bands/Entertainment                                                                                                                                                         |                |                |                |            |                 |            |            |               |              |
|                  | \$ 2,000 Trail Race and 5K Road Race                                                                                                                                                       |                |                |                |            |                 |            |            |               |              |
| 367              | 01-4520-502-45-000 General Supplies - Recreation                                                                                                                                           | 10,957.40      | 10,481.98      | 13,800.54      | 12,500.00  | 7,631.60        | 13,800.00  | 13,800.00  | 1,300.00      | 10%          |
|                  | Narrative for Column # 6                                                                                                                                                                   |                |                |                |            |                 |            |            |               |              |
|                  | \$8,000 General Program/Event/Camp Supplies                                                                                                                                                |                |                |                |            |                 |            |            |               |              |
|                  | \$1,000 Misc. Program Supplies                                                                                                                                                             |                |                |                |            |                 |            |            |               |              |
|                  | \$1,000 Halloween                                                                                                                                                                          |                |                |                |            |                 |            |            |               |              |
|                  | \$ 300 Feather Fest                                                                                                                                                                        |                |                |                |            |                 |            |            |               |              |
|                  | \$1,500 Egg Hunt                                                                                                                                                                           |                |                |                |            |                 |            |            |               |              |
|                  | \$2,000 Staff T-Shirts                                                                                                                                                                     |                |                |                |            |                 |            |            |               |              |
| 368              | 01-4520-502-54-000 Vehicle Maint - Recreation                                                                                                                                              | 126.50         | 1,367.30       | 140.65         | 1,000.00   | 173.52          | 500.00     | 500.00     | -500.00       | -50%         |
| 369              | 01-4520-502-56-000 Fuel/Oil for Vehicles - Recreation                                                                                                                                      | 1,322.21       | 1,000.95       | 1,452.61       | 1,200.00   | 822.32          | 1,200.00   | 1,200.00   | 0.00          |              |
| 370              | 01-4520-502-61-140 Durham Day Program - Recreation                                                                                                                                         | 3,697.92       | 4,611.88       | 4,703.29       | 3,500.00   | 3,304.32        | 3,500.00   | 3,500.00   | 0.00          |              |
|                  | Narrative for Column # 6                                                                                                                                                                   |                |                |                |            |                 |            |            |               |              |
|                  | Band, food samples and activiites.                                                                                                                                                         |                |                |                |            |                 |            |            |               |              |
| 371              | 01-4520-502-61-175 Field Trips - Recreation                                                                                                                                                | 8,546.67       | 16,206.38      | 18,635.38      | 26,150.00  | 22,069.65       | 27,700.00  | 27,700.00  | 1,550.00      | 6%           |
|                  | Narrative for Column # 6                                                                                                                                                                   |                |                |                |            |                 |            |            |               |              |
|                  | \$11,800 5 Summer REACH trips/Pool Visits                                                                                                                                                  |                |                |                |            |                 |            |            |               |              |
|                  | \$ 7,000 Van Rental for Summer Camp                                                                                                                                                        |                |                |                |            |                 |            |            |               |              |
|                  | \$ 1,600 February and April Vacation Week Camp                                                                                                                                             |                |                |                |            |                 |            |            |               |              |
|                  | \$ 4,300 Outdoor Adventure Camp                                                                                                                                                            |                |                |                |            |                 |            |            |               |              |
|                  | \$ 3,000 Teacher Workshop Day Field Trips                                                                                                                                                  |                |                |                |            |                 |            |            |               |              |
| 372              | 01-4520-502-89-000 Miscellaneous - Recreation                                                                                                                                              | 887.97         | 178.85         | 480.88         | 0.00       | 321.93          | 0.00       | 0.00       | 0.00          |              |
| 373              | 01-4520-502-96-000 Capital - Recreation                                                                                                                                                    | 0.00           | 0.00           | 0.00           | 0.00       | 0.00            | 6,550.00   | 6,550.00   | 6,550.00      | 100%         |
|                  | Narrative for Column # 6                                                                                                                                                                   |                |                |                |            |                 |            |            |               |              |
|                  | Parks & Playground maintenance to include certified playground chips, replacement tennis nets, replacement swings, paint for dugouts, skatepark features and other upkeep items as needed. |                |                |                |            |                 |            |            |               |              |
| 374              | 01-4850-502-00-000 Use of Doantions/Grants - Rec                                                                                                                                           | 0.00           | 0.00           | 0.00           | 0.00       | 965.00          | 0.00       | 0.00       | 0.00          |              |
| Recreation Total |                                                                                                                                                                                            | 343,244.28     | 416,960.52     | 511,576.69     | 565,385.00 | 371,569.58      | 565,505.00 | 550,695.00 | -14,690.00    | 0%           |

# 2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

gjablonski  
ReportBudgetSF

|                                 |                      | 1              | 2              | 3              | 4             | 5               | 6             | 7             | 8             | 9            |
|---------------------------------|----------------------|----------------|----------------|----------------|---------------|-----------------|---------------|---------------|---------------|--------------|
|                                 |                      | 2022           | 2023           | 2024           | 2025          | 2025            | 2026          | 2026          | 2025 vs 2026  | 2025 vs 2026 |
|                                 |                      | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED      | Expended        | Dept Head     | Town Admin    | \$ Difference | % Difference |
|                                 |                      | As of December | As of December | As of Year End | BUDGET        | Thru 9/30/2025  | Proposed      | Proposed      |               |              |
|                                 |                      |                |                |                |               | As of September |               |               |               |              |
| <b>Patriotic Purposes</b>       |                      |                |                |                |               |                 |               |               |               |              |
| 244 01-4583-410-61-150          | Memorial Day Program | 509.29         | 654.99         | 206.92         | 500.00        | 245.37          | 500.00        | 500.00        | 0.00          |              |
| <b>Patriotic Purposes Total</b> |                      | <b>509.29</b>  | <b>654.99</b>  | <b>206.92</b>  | <b>500.00</b> | <b>245.37</b>   | <b>500.00</b> | <b>500.00</b> | <b>0.00</b>   | <b>0%</b>    |