



2024 Budget Narrative

The 2024 proposed combined recreation general fund, and recreation revolving fund budgets currently represent a slight decrease from last year. Budget decreases occurred on lines: telephone, software licensing, printing, materials and supplies and postage. These all are forecasting less money to be spent from prior years budgets. The increases that we had were on the following lines: professional training, restrooms, vehicles and repairs, equipment purchases.

There were two new positions added to the staff. One a full Time Deputy Director/Programmer and a part time cleaner/handyman type position. The Deputy Director should be starting in November (2023) and some of the increased lines come from that new position coming on for next year. The other position is the new Parks staff/handy man position that started in the Spring, and we have learned that there are more jobs that can be done by this person and have adjusted the equipment line to secure better equipment for him to use to do more work in the parks for us. Professional training increase – to allow for professional conferences and association memberships for both the Director and Deputy Director. Vehicle and repairs increase – in case the truck warrant article passes we have been instructed to add money for that by the DPW Director. And restroom purchases are on the increase as this year coming up will be a year to replenish our supplies for the restrooms. The telephone line, printing and postage lines have all decreased as they historically have not needed as much as what has been budgeted. The software licensing line is being decreased as we have changed our software package, and it is no longer as expensive as the prior software package. This package is cloud based. And the materials and supplies line is decreased for this year as we have done some stocking up on supplies for the upcoming year.

The 2024 proposed patriotic purposes budget represents a decrease over last year because the p/p – flags line has been moved to the Fire department and the Rec is now responsible for the July 4th program, the Memorial Day Program and the holiday wreaths program.

Although Rye Recreation has been impacted by the global pandemic for the past few years we are coming back as far as participants. Our new need is employees. We are still on the hunt for more staff for the afterschool program and will soon be looking for some help at the Wave once the Deputy Director gets onboard to be the lead on that program. We are in hopes of opening that up in January.

I have been with Rye Rec for almost two years now and am still meeting the residents. We had a great 2023 year as far as programs and participation. We have added a Strawberry Festival for the Seniors that we did in partnership with the Rye Police, Fire, DPW and Library staffs, an Easter Egg Dig for the children at Wallis Sands and a Halloween event for the children that we are doing in partnership with the Library staff. We also added a spring soccer program and a fall basketball clinic to our offerings this year. We also run our regular ongoing programs including Rye Horizons Summer Day Camp, The Rye After school program (both of which were maxed out in participation) Baseball Camp, Baseball Clinics, Senior luncheons (September – June), Senior day trips, pickleball

lessons, yoga and chair yoga classes, and of course a very beautiful Memorial Day event and a fun filled July fourth event. We added a few small new touches to those two special events this year that made both events even more special. Going into the fall and winter we are running, learn to play soccer, basketball, ski program at King Pine, adult basketball clinics and of course our yoga and fitness classes.

This year also commemorated the 400th Anniversary of the Town of Rye and with that came many special events and programs for the residents to enjoy were put on by the Rye 400th Committee and various town departments. The Rye Recreation Department did its part in joining in to add a fun filled day to remember for the residents of all ages - Rye Day. With help from the Rye 400th Committee, the Recreation department was able to throw a party at Parsons field that had something for everyone. There were games, craft vendors, civic vendors, a dunk tank, an aerial photo, bands, food trucks and entertainment all day. Thanks to great weather that day there were lots of residents that came out to join in the fun and remember this special anniversary in the Town of Rye.

The other special thing that happened this year was the finalization of the Master Plan for the Recreation Department. The Recreation Commission has been working hard with Ironwood Engineers to finish the plan for the recreation area on Recreation Road. This year for warrants and capital outlay in the budget, we have included a request for an engineering study for the design and costs for the changes to the area, and an addition to change a current field and/or add a softball field. Also, with the red lining of our car we are requesting a truck this year which would be more efficient as it can be used for both recreation purposes as well as for parks purposes.

In closing, I would just like to say that Rye Recreation provides quality of life programming from youth to seniors, and now that I have gotten my feet wet, I am hoping to add to some of the programs that we already have, especially more trips and special events for the Seniors and families. I am looking forward to meeting more residents in 2024!

Respectfully submitted,

A handwritten signature in cursive script that reads "Dyana Martin".

Dyana Martin
Rye Recreation Director

2024 Recreation Budget Changes

Account	Name	2023	2024 Request	Increase	Decrease	Notes
01-4520-50-434	Professional Training	3,000	5,000	+2,000		Conferences and professional memberships.
01-4520-50-452	Telephone	6625	5,000		-1625	Adjusted based on usage.
01-4520-50-474	Software Licensing	15406	4800		-10,606	Adjusted based on new software fees.
01-4520-50-487	Restrooms	500	1000	500		Adjusted based on forecasted need next year.
01-4520-50-550	Printing	1000	700		-300	Adjusted based on usage.
01-4520-50-590	Materials and Supplies	5000	4000		-1000	Adjusted based on usage.
01-4520-50-625	Postage	1,000	500		-500	Adjusted based on usage.
01-4520-50-679	Equipment purchases	2820	3000	+180		Adjusted based on park needs.
01-4520-50-639	Vehicles – Repairs	700	4000	+3300		Adjusted based on usage and possible new vehicle.
Total	+46,434	-5,190				

2023 Budget (- salaries and benefits)	2024 Budget Request (- salaries and benefits)	Difference
\$99,859	\$94,200	-\$5,659

2024 Recreation Revolving Changes

Account	Name	2023	2024 Request	Increase	Decrease	Notes
09-4520-56-434	Professional Training	750	1000	+250		Adjusted per anticipated usage.
09-4520-56-660	Programs	6,000	10,000	+4000		Adjusted per usage.
09-4520-56-677	Sports Uniforms	6,000	5,000		-1000	Adjusted per usage.

2023 Budget (-salaries and benefits)	2024 Budget Request (-salaries and benefits)	Difference
\$110,850	\$114,100	+\$3,250

**This budget is self-supporting*

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