

Gilford Budget Committee FY2014

Working Group: Parks and Recreation

Subcommittee Meeting Date: Wednesday, October 16, 2013

Subcommittee Members: Phyllis Corrigan, Jeff Beane, Fred Butler

Parks and Recreation Director: Herb Greene

Meeting Start: 4:15pm

Summary: Total Selectman Recommended \$236,695.00 + 1.3% (\$2,938.00) from FY 2013

WAGES & BENEFITS (Pg. 54)

- * Full-time Wages unchanged
- * Part-time Wages declined \$2,140.00 due to staff turnover
- * Seasonal wages increased by \$100.00
- * Merit wages will include Department Heads this year. The subtotal of this Section is up \$523.00 (0.3%) mostly due to a health insurance plan change by an employee.

OPERATING (Pg.58)

There are no significant changes to this budget.

Total Operating Expenses are ^{ome} ~~only~~ up \$2415 (5.6%)

*Meetings/Dues/Professional Development (These three lines increased by \$2535.00 this year. After a three year hiatus, the Director will once again be attending the National RPA Conference in Charlotte, N.C. With the new membership for \$35.00 in USTA, we ~~will~~ received grants for 1) equipment for the ten and under age group (\$400-\$600 and 2) a resurfacing of a tennis court (~~\$3100.00~~) ^{\$1320 in 2013 ome}

*Small Equipment (This line increased by \$750.00. Some of the items requested had been tabled from last year. Lawn chairs and grills received the most abuse. Subcommittee recommendation: ~~\$388~~,039.00 - This is \$388.00 less than B.O.S. recommendation pending further discussion of accrued payouts.

SKATING RINK (Pg 62-63)

The Skating Rink Budget has declined \$551.00 from FY2013. Because the insulation has been replaced, it is expected to decrease the cost of heating the facility. The Subcommittee recommends the budget of \$8,115.00 as approved by B.O.S.

MEETING ENDED at 5:20pm

Respectfully Submitted.

Phyllis M. Corrigan

Phyllis Corrigan

