

TCHx

Gilford Budget Committee FY 2015

Working Group: Parks & Recreation

Meeting Date: October 23, 2014

Attendees: Parks & Recreation Director Herb Greene, Budget Committee Members Kevin Leandro and Kevin Roy

Meeting started at 4:30pm

Meeting ended at 5:00pm

Summary: The B.O.S. recommended budget is \$246,883. This includes the warrant article for the Recreation Facilities CRF of \$15,000. This is a \$9,394 increase. [4%]

Wages & Benefits: \$184,078 this is up \$2,877 or 1.6%.

Operating: \$47,805 this is up \$1,517 or 3.3%.

- *Meals/Travel:* A \$100. Increase in travel mileage for the Director. Herb uses his own vehicle most of the time.
- *General Supplies:* Last year, for the 2014 budget, Director Greene had requested \$5,530. However the B.O.S. only recommended \$4,500. The department's request of \$4,950 for FY2015 is actually down \$580. Many of the items in this line have been reduced.
- *Small Equipment:* This is up \$150. A new garden cart, push lawn mower and a second picnic table are reasons for this increase.
- *General Equipment Maintenance:* This is up \$350. Parks & Rec copier machine was no longer covered under a service contract. Herb was able to get the Town Clerks old copier. The \$350 covers a service contract and supplies for this copier.
- *Water:* This is up \$150 due to an expanded irrigation system at the Cal Ripken Field.
- *Facility Maintenance:* This is up \$700. Most of this increase comes from the decking replacement on the Bandstand.

Warrant Article:

- *Recreation Facilities CRF:* Director Greene requested \$20,000, the B.O.S recommend \$15,000. This will be used for erosion control at Gilford Beach. Herb has an estimate of around \$16,400.00 from Belknap Landscaping. The department is also budgeting for an engineering study and including about 10% as a contingency. The CRF now has slightly more than \$6,000. This project will deplete the Parks & Rec CRF.

The sub-committee recommends approval of \$246,883.00 for the Parks & Recreation FY 2015 budget as proposed by the B.O.S.

Skating Rink

Wages & Benefits: Level funded at \$2,547.

Operating: \$5,922. This is up \$204 or 3.6%

- **Telephone:** This is up \$32.
- **Electricity:** This is up \$172 due to an estimated 8% increase from PSNH

The sub-committee recommends approval of \$8,469.00 for the Skating Rink FY 2015 budget as proposed by the B.O.S.

Respectfully Submitted:

Kevin P. Roy

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Denise M. Goyes

