

## **Gilford Budget Committee**

### **Parks and Rec. Subcommittee Report**

Friday Oct. 23, 2015 10:00 AM Town Hall meeting room

**Present:** Kevin Leandro, Sue Greene, Jeff Beane and Herb Green

#### **Parks and Rec.**

Wages have increased due to last year's "Merit Wage" increase of 3.2% for the director and 3.3% for the part time assistants.

The selectman did cut \$490 out of the Part Time Wages line item.

Professional development is down by \$1,800. The BOS felt it was not necessary for the director to attend the Nat'l conference every year. The Subcommittee agrees with the BOS decision.

Vehicle Fuels is down slightly due to fuel cost.

The Parks and Rec Dept. leases the Beach Concession stand to a third party operator for the annual sum of \$500. With this knowledge the Subcommittee voted to remove \$650 from the Facility Maintenance line, specifically the expense titled "Hood Exhaust and Suppression Services and Inspection for Concession Stand". We feel that this is a commercial lease and that expense should be the responsibility of the Lessee, otherwise it would amount to the Taxpayers of Gilford subsidizing a private, for profit, commercial enterprise.

Additionally we feel that the Facility Maintenance expense titled "Fill Cracks in Tennis Courts" is too high. The Tennis courts have been resurfaced in past 2 years. We feel that the contractor should fix the cracks for free. I (KDL) did some research and feel that these repairs can easily be done by Bld. & Grounds personnel; the materials are not that expensive. The subcommittee would like to have an open discussion on this matter in front of the full BudCom.

Before any further changes the Subcommittee recommends that the Parks & Rec. budget be set at \$232,409

#### **Warrant Article**

The BOS recommended that the Recreation Facilities Capital Reserve Fund Warrant Article be cut from \$20k to \$10k; we concur with the selectman and recommend its passage.

### **Skating Rink**

The only increases were Electric, Phone and a \$150 increase in the Facility Maintenance cost.

The Subcommittee recommends the proposed budget of \$9,138

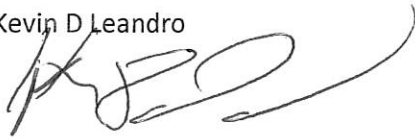
### **Patriotic Purposes**

This budget has remained flat at \$125 and we recommend passage at that level.

The subcommittee meeting ended at 11:15 am

Respectfully Submitted,

Kevin D Leandro

A handwritten signature in black ink, appearing to read 'K. Leandro', with a long, sweeping underline that extends to the right.