

TOWN OF GILFORD, NEW HAMPSHIRE BUDGET COMMITTEE

SUBCOMMITTEE REPORT- Parks & Recreation

Date: November 9, 2017

Time: 7:30am

Location: Town Hall – Parks and Recreation Conference Room

Budget Committee subcommittee members: Dr. Leslie Surayi, Jr., Peter Karagianis, Tim Sullivan, Skip Murphy
Town Employee: Herb Greene, Director, Parks and Recreation

Discussions:

The Budget Preparation Worksheet for the Parks and Recreation was reviewed and discussed in detail. Specific line items that received attention were:

- Overtime
- Seasonal Wages
- Meetings and Dues
- Electricity
- Facility Maintenance

Quite a bit of time was spent on the beach staff and the difficulty in getting qualified / certified life guards (entry level pay is rising in the region, \$400 certification process) and the re-certification process.

Herb related that the Dues are for him and are for two groups, NHRPA (NH) and NRPA (National level). He indicated that if these were not paid by the Town, he would retain these personally. A membership to the WTSA (tennis) is also included in the \$280 figure.

Unfunded mandates include the background checks necessary for volunteers/workers dealing with children (at \$25 / person, totaling \$550 in this budget).

A detailed discussion about the different areas for maintenance – ball fields, beach area. Electricity costs were discussed (majority of the cost is for the tennis courts). For the courts, it is cost prohibitive to change them out for LED lights at this time.

Discussed the Capital fund. We discussed two projects – redoing of the childrens' play area at the town fields and a discussion of replacing the playground equipment (not the swings) at the beach area and upgrading the surface material underneath them to bring them up to code. Also will be re-roofing the maintenance hut at the Skating Rink.

Also briefly discussed was the Revolving fund whereby user fees for individual programs come and costs expended. It is self-funding and not using tax payer monies.

Financial:

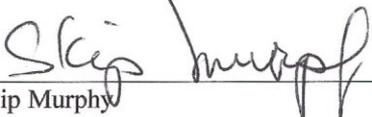
Board of Selectmen budget change: a rise of 2.56%

Board of Selectmen total: \$240,340

Tim Sullivan made the motion to accept the Board of Selectmen's budget. Peter Karagianis seconded the motion. Upon the motion duly made, seconded and unanimously approved, the subcommittee recommended approval of the budget for the Parks and Recreation department.

The meeting was adjourned at approximately 9:15 AM.

Respectfully submitted


Skip Murphy

**TOWN OF GILFORD, NEW HAMPSHIRE
BUDGET COMMITTEE**

SUBCOMMITTEE REPORT- Skating Rink

Date: November 9, 2017

Time: 7:30am

Location: Town Hall – Parks and Recreation Conference Room

Budget Committee subcommittee members: Dr. Leslie Surayi, Jr., Peter Karagianis, Tim Sullivan, Skip Murphy

Town Employees: Herb Greene, Director, Parks and Recreation

Discussions:

The Budget Preparation Worksheet for the Skating Rink was reviewed and discussed in detail. Specific line items that received attention were:

- Small Equipment
- Facility Management

The maintenance hut's roof will be redone at a cost of \$5,000 coming out of the Parks and Recreation capital fund.

Note: Peter led a discussion on maintenance of the rink itself especially the roof and the supporting steel trusses that are getting a bit of rust. It has been about 5 years (according to Herb) since the roof was evaluated for safety / material fatigue. The discussion led to when this would be redone and actions taken to mitigate (sandblasting, repainting) this possible liability problem

Also briefly discussed was the renting out of facility at \$40 / hour. This depends on the weather and rentals can vary from 3/year up to 14 / year.

Financials:

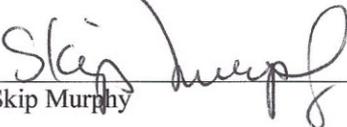
Board of Selectmen budget change: **a rise of 2.62%**

Board of Selectmen total: **\$9,199**

Tim Sullivan made the motion to accept the Board of Selectmen's budget. Dr. Leslie Suranyi, Jr. seconded the motion. Upon motion duly made, seconded and unanimously approved, the subcommittee recommended approval of the budget for the Skating Rink department.

The meeting was adjourned at approximately 9:15 AM.

Respectfully submitted



Skip Murphy