**Budget Subcommittee Minutes: Parks & Recreation**

November 9, 2021, 2:00 p.m. 1st Floor Conference Room Gilford Town Hall

Present:

Budget Committee Members: Amber Latorre, Dorothy Piquado and Gretchen Gandini

Parks & Recreation Director Herb Greene

Budget Items of Note:

**01-4521-101 Full Time Wages & 01-4521-102 Part Time Wages:** In these two line items you will notice changes in the proposed versus Board of Selectman recommended. Currently the office operates with a full-time Director and one Part Time program assistant. The 2nd Part Time program assistant position has been vacant and they continue to struggle to fill this position. The challenge seems to be the inconsistent hours. For 2022, Herb proposed the addition of a full-time assistant that he believes would allow for overall improved operations throughout the department, and he reduced the line item for one part-time program assistant. The thinking is that, in addition to taking on the programming responsibility currently under the part-time program assistant position, this position would take on additional administrative duties and also assist with supervision of seasonal staff and help expand program offerings. This change was not recommended by the Selectmen because there was a concern about the potential of benefits increasing the cost too much.

There is a concern that the part-time program assistant role will continue to be difficult to fill and they may have to cut back on programming due to lack of second part time program assistant.

**01-4521-104 Seasonal Wages:** The increase in this line item reflects an increase to the base pay of beach staff. This is an effort to keep us competitive with other area beaches and also entry level positions at other local employers.

**01-4521-232 Publishing Notices:** This line item is used for advertising for seasonal and part-time positions. The increase is due to the department’s difficulty in filling positions and the need to re-advertise.

**01-4521-241 Professional Development**: This increase to reimburse new-hire lifeguard staff for their initial certification cost. It is hoped that this offer will help attract more individuals to apply for the positions.

**01-4521-532 Facility Maintenance:** The increase is attributed to a small increase in dumpster fees based on current usage, along with the addition of engineered wood fibers for the playground/swing areas and the purchase of one new float for the swim raft to replace one that is leaking.

Dorothy Piquado made a motion to accept the Board of Selectman’s 2022 budget of $311,518, seconded by Amber Latorre. The subcommittee unanimously voted to approve the budget

**Ice Rink**

Budget Items of Note:

**01-4526-104 Seasonal Wages:** These are up slightly reflecting pre-season and in-season maintenance and supervision of rink rentals. The increase is based on needs from last season.

**01-4526-511 Telephone:** The rate for the telephone is up slightly. This phone is used by the maintenance or staff on duty during supervision of rink rentals.

Gretchen Gandini made a motion to accept the Board of Selectman’s 2022 budget of $10,491, seconded by Dorothy Piquado. The subcommittee unanimously voted to approve the budget and the meeting adjourned at 2: 50 p.m.

Respectfully submitted,

Gretchen Gandini