**Budget Sub-Committee Culture & Recreation**

The budget sub-committee for Culture & Recreation met on Tuesday, November 15, 2022 at 12:00 pm at The Gilford Library. In attendance were Parks & Rec Director- Herb Greene, Library Director- Katherine Dormody, Library Trustees- Michael Marshall, Betty Tidd, and Peter Ellis, along with Budget Committee members- Amber LaTorre, Dorothy Piquado, Valerie Chase, and Johan Andersen

The first budget reviewed was the **Parks and Recreation** budget.

The BOS recommended 2023 budget is $355,105, which is a $25,349 or 7.69% increase from prior year.

Acct 4521-101 Full time wages reflects an increase of 22.47% compared to prior year. This represents wages for the Director and the Recreation Specialist. The Recreation position was not filled until May so did not reflect a full year of wages for this year’s actual. This line also represents the proposed wage increases. Acct 4521-102 also represents wages increases and reflects a 10.50% increase compared to prior year.

There was a question as to why there was a decrease in line items 4521-131 Health Insurance and 4521-132 Dental Insurance. Herb explained there was a full time position was added last year but was not filled until May. The budget reflected family plan pricing but when the positon was filled, only single status insurance was needed.

Act 4521-512 Electricity is up $2,000 or 44.44% and is based on current usage.

Act 4521-531 Concession stand was reduced to $1. The original request was for $600 to cover hood exhaust and Suppression Inspection and service but the thought was why spend this if a new bathroom/concession stand is in the works. Herb said the concession stand will likely look different this season as far as food offerings (possibly cold prepared food) until new one is built.

Acct 4521-559 Special projects was reduced from the initial ask of $23,000 to $0 by BOS. The $23,000 was going to be used to convert the Village Field Tennis Court lights to LED lights. There is a possibility this project instead be funded from capital reserve.

Amber made a motion to recommend the BOS recommend budget of $355,105, seconded by Johann, with all in favor 4-0.

The next budget reviewed was the **Ice Rink** budget.

The BOS recommend budget is $12,779, which is a 21.81% or $2,288 increase compared to prior year. The majority of the increase is from line item 4526-512 Electricity, which is up $1,700 or 50% compared to prior year and is based off expected electricity rates.

Dorothy made a motion to recommend the BOS recommended budget of $12,779, seconded by Johan, with all in favor 4-0.

The next budget reviewed was the **Library** Budget.

The BOS recommended budget is $646,341, which is a $27,072 or 4.37% increase compared to prior year. Katherine explained they really tried to keep line items as level funded as possible in order to provided increased wages. She also mentioned that the library has decreased staff from prior years.

Act 4550-452 New Equipment reflects a $1,270 decrease or 36.08%. This will be used for exhibition table, replacement of entry mats, chairs, tables and cushions. The library intended to also replace an oversized chair in the Children’s room for $1,200 but with budget increases this year that will likely have to wait.

The biggest increases are reflected in 4550-512 Electricity and 4550-513 Geothermal Electricity (heating). These line items show a 61.54% and 77.78% increase respectively, and are based on past usages and expected increased rates.

Dorothy made a motion to recommend the BOS recommended budget of $646,341, seconded by Johan, with all in favor 4-0.

The last budget we reviewed was the **Patriotic Purposes** budget. This budget is for the Memorial Day (wreaths) and the candlelight stroll. The proposed budget is $900, a 1.69% increase or $15 compared to prior year.

Johan made a motion to recommend the budget of $900, seconded by Amber, with all in favor 4-0.

The subcommittee meeting adjourned at 12:43.

Respectively submitted,

Amber LaTorre  
Budget Committee Member