

Draft version.

## Parks & Recreation/Human Services/Library Subcommittee report

Thursday October 13<sup>th</sup> 8:00am

Mike & Greg from Parks & Rec took Alan, Carol & Don on a van tour of the various parks, traffic islands, cemeteries, pump stations, water towers and other town properties maintained all or in part by the Parks and Recreation Department. There are 78 sites including 16 adopt-a-garden areas widely dispersed thru-out the town.

Budget review *(page 30 of 45)*

Recreation 01-4520-0801-series; the total increase of \$310.00 is offset by moving \$61,000 of camp temp salaries to the revolving fund account (camp fees) resulting in a 0.10% total increase\*.

Parks 01-4520-0802- series; Salary cost reduced -1.20%  
Benefit cost increased+4.50%  
Difference of +750.00 over previous year\*

*(continued on page 31 of 45)*

Operational note; Parks Truck is also used during the Winter months & has it's own plowing route.

Parks 01-4520-0802-series-4320 thru 5875, -\$600 or reduced -1.82% and  
Parking lot maintenance 4520-0802-7502, -\$1,400 or reduced-46.43% total  
was offset by 4520-0802-6260 PK-Fuel, +\$2,500 or increase+33.33% resulting in  
Parks Total increase of \$1,305 or total +0.69% increase.

Pool 01-4520-0803-1210 RP-Sal/Wages Temp, \$21,000 moved to Rec. Revolving Fund(pool fees)  
& 0803-2200 RP-FICA & 2210 RP-Medicare, \$1,600  
\$22,600

*( continued on page 32 of 45)*

Pool total 2012 request \$22,200 decrease –(\$21,107) or -48.74%

**Total Parks & Recreation decrease –(19,492) or -3.67%**

The sub-committee's review of the increases, less than the rate of inflation, and the decreases, as noted, are the result of sound management of department & efficient operations by parks and recreation department personnel.

Reference; inflation rate/cpi 3.8% per U.S. Dept. Labor statistics report August 2011

Note; Capital Improvement Requests were not discussed at this time.

*End of page 1*

Human Services/ Welfare pages 28 & 29 of 45

01-4441-0710-series

The total amount requested this year \$96,728 includes a \$10,000 increase to provide basic needs, rent, electricity, oil, gas and food.

Human Services (requests)

01-4415-0711-90series.....2012 Amount Requested

9030- Seacoast Family Promise.....	\$1,000	= level funded from 2009
9033- A Safe Place.....	\$5,500	= level funded from 2009
9046- Sexual Assault Support.....	\$3,000	= level funded from 2009
9048- Cross roads House.....	\$3,500	= level funded from 2009
9049- Seacoast VNA.....	\$5,000	= level funded from 2009

Special increases;

9006- Lamprey Health Care.....	\$6,000	= \$200 increase
9034- Rockingham Nutrition Meals-on-Wheels.....	\$8,500	= \$700 increased meals served
9008- Richie McFarland Children's Center.....	\$11,700	= \$5,400 increase
9040- New Outlook Teen Center.....	\$4,000	= may close due to loss of other funding
New – Community Home Solutions .....	\$5,000	= new not included yet

<u>2010 Budget</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
\$75,095	\$86,900	\$80,195

9044- Area Home Care, on 2009 ballot.....\$13,000 = not yet requested/included?

90??- Seacoast Interfaith Hospitality, on 2009 ballot..\$1,000 = not yet requested/included?

Drafted, Library Budget still under review Don W 10/15/2011 end of page 2