



Administrative Assistant to the Selectmen

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Parks, Recreation & Cemeteries Budget FY 2017/18

Parks

The Parks Commission has no special projects proposed for the upcoming fiscal year. Based on the current year budget, here is what is proposed:

Lamoine Beach Park

Item	16/17	Proposed 17/18	Increase
Weekly Maintenance May 15-July 1 (7 hrs.)	\$126.00	\$140.00	\$14.00
Bi Weekly Maintenance 7/1-9/15 (24 hrs.)	\$432.00	\$480.00	\$48.00
Weekly Maintenance 9/15-10/31 (6 hrs.)	\$108.00	\$120.00	\$12.00
Trash Pickup 25 Weeks (\$16/wk)	\$400.00	\$400.00	\$0.00
Mowing	\$1,300.00	\$1,650.00	\$350.00
Misc. Maintenance, Supplies, Paint	\$250.00	\$250.00	\$0.00
Total Budget	\$2,616.00	\$3,040.00	\$424.00

Bloomfield Park

Item	16/17	Proposed 17/18	Increase
Weekly Maintenance May 15-October 3 (25 hrs)	\$450.00	\$500.00	\$50.00
Trash Pickup 25 weeks x \$9	\$225.00	\$225.00	\$0.00
Miscellaneous Maintenance, Supplies, Paint	\$250.00	\$250.00	\$0.00
Road Grading/Brush Clearing	\$400.00	\$800.00	\$400.00
Total Budget	\$1,325.00	\$1,775.00	\$450.00

Marlboro Beach

Item	16/17	Proposed 17/18	Increase
Dogi-Pot Dispenser	\$150.00	\$0.00	-\$150.00

No maintenance anticipated

Park	16/17	Proposed 17/18	Increase
Lamoine Beach	\$2,616.00	\$3,040.00	\$424.00
Bloomfield Park	\$1,325.00	\$1,775.00	\$450.00
Marlboro Beach	\$150.00	\$0.00	-\$150.00
Grand Total	\$4,091.00	\$4,815.00	\$724.00

The hourly rate for our facilities maintenance director is \$20 for custodial work which the weekly maintenance comes under. This includes weekly (twice weekly July-Sept) cleaning at the outhouses and park upkeep in general.

The mowing figure varies. The proposed budget is up based on the actual costs during the last season.

The increase to Bloomfield Park is to include an annual road grading of Bloomfield Park Road between Asa's Lane and the Park Entrance. We should do this at least once a summer.

There is no funding proposed for Marlboro Beach as the only project in years (besides an eroded road shoulder) was for a dog waste bag dispensing station. That was installed this year.

Recreation

The Recreation Committee advises they wish no changes to the current year budget.

Cemeteries

Forest Hill Cemetery

Item	2016/17	Cost	2017/18	Cost
Vets Graves (\$30/ea)	88	\$2,640.00	91	\$2,730.00
Grave Repairs	0	\$0.00	2	\$365.00
			Total	\$3,095.00

East Lamoine Cemetery

Item	2016/17	Cost	2017/18	Cost
Vets Graves (\$30/ea)	75	\$2,250.00	78	\$2,340.00
Grave Repairs	0	\$0.00	0	\$0.00
			Total	\$2,340.00

Marlboro Cemetery

Item	2016/17	Cost	2017/18	Cost
Mowing	4	\$300.00	4	\$320.00
			Total	\$320.00

Total Cemetery Budget

Cemetery	2016/17	2017/18	Increase
Forest Hill	\$2,580.00	\$3,095.00	\$515.00
East Lamoine	\$1,680.00	\$2,340.00	\$660.00
Marlboro	\$300.00	\$320.00	\$20.00
Vets Graves Flags	\$200.00	\$300.00	\$100.00
Grand Total Cemetery	*\$5,100.00	\$6,055.00	\$955.00

This is the first full year that we have experience under the contracts with East Lamoine and Forest Hill Cemetery. Both have been very good about complying with the contract by supplying us information in regard to the number of veterans' graves to care for, and the repairs that need to be made. The East Lamoine Cemetery count on Vets graves

increased significantly from budget. To both cemeteries, I have increased the count by 3-graves apiece in anticipation that the number of veteran burials will increase

The Marlboro Cemetery mowing cost is increased by \$5.00 a mowing just in case the price goes up.

The town also supplies a small flag for each veteran's grave per state law. We've had to order more than the usual one gross after running out of flags this year.

Utility Pole Flags

We are in pretty good shape on the poles – should not need any for at least another year. Therefore, the line to purchase flags themselves for the utility poles is down by \$20 to \$500.

Respectfully submitted,

Stu Marckoon, Adm. Asst.