

Recreation Commission Special Meeting Sub-Committee

(Via Cisco Webex Meeting)

5:30pm

January 14, 2020

Commission members present: Mike Gaudreau, Steve Danna,

Bucky Lohbusch, Parks & Recreation Director

1. 2021-2022 Budget discussion

Program budget with explanation of increases- Under other professional services an increase of \$2500 was put in for concerts and summer camp special programs and transportation for 1 trip for summer camp in 2021. Bucky explained the direction the department will go during the pandemic. Full time Payroll will change due to this being a negotiation year. Part-time Payroll has an increase of \$88,872. Bucky explained that the 2020 Budget had summer camp completely cut so the increase is really a 2- year increase of minimum wage and not 1 year plus putting back in all the original positions of summer camp that were cut.

Mike questions the increase and explains that we will need to discuss why this is with the board of finance. Steve recommends that we show the 2019 part -time payroll budget to the board of finance so they understand that the increase is a lot when compared over the 2- year period. Spooky nights Program was also put back into the current proposed budget at \$14,500. Program Budget will increase by \$105,872 over 2020/21 again due to elimination of programs due to COVID. Recreation commission will vote on program budget of \$379,317.

Revenues for upcoming year-- Total proposed is \$222,300 which is 57% return over expense budget. Keeping us over the 50% mark recommended by the board of finance. Bucky did explain that both the revenues and expenditures are based on programs running at full capacity. Mike explained that this can only be estimated and that we just don't know what it will look like by Late June when camp begins.

Parks Budget – Very little increases and some decreases in line items was discussed. Bucky again explained that the regular payroll will change once Union Negotiations is over. Parks maintenance budget has a total increase of \$1,250. Bucky will move forward for a Vote from the commission by presenting a parks budget of \$134,426.

2. 2021-2022 Capital

Bucky explained that capital will be discussed at a later date but that 2 items need immediate attention.

Item 1-- will be the replacement of wooden rails at 3 locations in town. Bucky will be getting quotes very soon on this project.

Item 2-- The Park Maintenance department desperately needs a building to store all of its equipment. The current building's roof is leaking badly and the Recreation Barn has been broken into and vandalized 2 times with equipment being stolen and spooky nights displays being destroyed.

Bucky explained that we will have a special meeting on Monday January 25th to vote on the budget.

3. Adjournment

Time 6:25pm

Motion made: 1st Mike Gaudreau 2nd Steve Danna All in favor

Respectfully submitted: Chris Boyle