

Saratoga Springs Recreation Commission Budget Workshop
Minutes
Saratoga Springs Recreation Center
July 25, 2018
6:30 pm

Attendance – Amy Smith, Michelle Merton, Cheryl Smith
John Hirliman

Public Comment – There was no public comment.

The 2019 Budget Highlights were given. No DPW/Finance/Accounts numbers have been included. The 2018 and proposed 2019 personnel rates were discussed. Amy Smith had some concerns on the budget impact of the raises. In 2018 minimum wage was \$10.40 with the starting rate at \$10.50. In 2019, minimum wage will be \$11.10 with a starting rate of \$11.25. The Recreation Specialist 2018 starting rate was \$16.75. The proposed rate will be \$17.00. There is no impact on soccer because the coordinator is new and reduced the hours of instruction. There is a \$2,440.00 increase for one additional week amount to cover drafts and evaluations, paid into to basketball coordinator, new tiny b'ball program, additional staff+ minimum wage (\$294) for the basketball program. There will be a \$.075 increase includes minimum wage and \$1.00 increase rate for returners. Camp Sardac staff includes nurses no increase, assistant director, water director and camp director \$.25 increase and counselors receive \$.75 to \$1.00 increase. The summer clinics will work within their budgets. Full Time staff was increased per contracts. Ice Rink increased \$16,386.00. Intro to Ice increases include \$.75 to \$1.25/hour; added a fall session but reduced the length of the program from 8 to 6 weeks. There is an additional Rec. Specialist included to help with scheduling and rink management estimated to cost \$12,000.00 per year.

John Hirliman highlighted that the field hourly game rates will be increased hourly game fee by \$5.00 per hour. Camp Saradac full summer fees will increase from \$820.00 to \$835.00 for city residents and \$1,115.00 to \$1,130.00 for non-residents. The Rec. Center gym rental rates will increase from \$45.00 to \$48.00 per hour (\$3/hour for all). Soccer little/big kickers will increase from \$35.00 to \$45.00 for city residents and grades 1+ \$50.00 to \$55.00 for city residents. Intro to Basketball increased from \$50.00 to \$60.00 for City and \$75.00 to \$80.00 for School. The league increased from \$85.00 to \$90.00 and \$105.00 to \$110.00 for City and School Residents. Tiny Ball increased from \$35.00 to \$50.00 to match other clinics. There are no changes to the Summer Clinic/League fees as they were increased in 2018. Youth Parking fees will increase tickets by \$1.00 to \$2.00 for each day. Ice Rink rental hour rate increase \$5.00/hour for all, i.e. \$165.00 to \$170.00. Ice Rink program and skate rental rates will increase by \$1.00 except for Adult non-city who increased in 2018. There is an increase in advertising, online registration, infield dirt by \$7,500.00, engineered wood fiber by \$1,600.00, an additional brochure by \$1,075.00, signs, program supplies, camp trips, printing, and pickleball nets/balls by \$1,425.00.

The Recreation Commission members discussed Recreation Expenses, Summer Program – Camp Saradac Expenses, Ice Rinks Expenses, Youth Parking Expenses, Basketball Expenses, Soccer Expenses, Part Time/Seasonal Personnel Rates, Camp Fees & Revenue, Field/Facility Fees & Revenue, Youth Parking Fees & Revenue, Indoor Recreation Facility Fees & Revenue, Ice Rink fees & Revenue, Program Fees, Recreation Fee and Summer Clinic Revenue.

The 2019 Budget proposal was discussed. The Department will be getting figures from DPW.

Adjournment-The motion to adjourn was made by Cheryl Smith and seconded by Michelle Merton.

The Next Recreation Commission Meeting will be Tuesday, July 31, 2018- 6:30 pm. at the Saratoga Springs Recreation Center - The upcoming Recreation Commission meetings on the last Tuesday of the month are September 25, 2018, October 30, 2018, and November 27, 2018. The December 11, 2018 6:30pm Recreation Commission meeting will be held the 2nd Tuesday of the month due to the Holidays.

Respectfully submitted,

Kathleen Lanfear

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Attendance

Public Comment

- I. Discussion: Recreation Expenses
- II. Discussion: Summer Program – Camp Saradac Expenses
- III. Discussion: Ice Rinks Expenses
- IV. Discussion: Youth Parking Expenses
- V. Discussion: Basketball Expenses
- VI. Discussion: Soccer Expenses
- VII. Discussion: Part Time/Seasonal Personnel Rates
- VIII. Discussion: Camp Fees & Revenue
- IX. Discussion: Field/Facility Fees & Revenue
- X. Discussion: Youth Parking Fees & Revenue
- XI. Discussion: Indoor Recreation Facility Fees & Revenue
- XII. Discussion: Ice Rink fees & Revenue
- XIII. Discussion: Program Fees, Recreation Fee and Summer Clinic Revenue
- XIV. Discussion: 2019 Budget

Adjournment

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