



City of Saratoga Springs

RECREATION COMMISSION

15 Vanderbilt Avenue, Saratoga Springs, New York 12866

518-587-3550 x2300 Fax 518-584-1748

w.SaratogaRec.com

Derrick LeGall
Recreation Commission Chair

Alphonse Lambert
Amy Smith

Robert Manasier
Cheryl Smith

John Dowd
Michelle Merola

Saratoga Springs Recreation Commission Meeting

Tuesday, August 3, 2021

6:30pm

Recreation Center

Agenda

Attendance

Public Comment

1. **Discussion and Vote:** Minutes
2. **Discussion and Vote:** 2022 Budget Submission
3. **Discussion:** Capital Budget
4. **Discussion:** General Budget
5. **Discussion:** Directors Report
6. **Discussion:** Program Report

Adjournment - Next Meeting – Tuesday, September 28, 2021, 6:30pm at the Saratoga Springs Recreation Center, 15 Vanderbilt Avenue, Saratoga Springs, NY 12866.

Please submit questions via email to John.Hirliman@saratoga-springs.org. Thank you.



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Notes

Attendance – Michelle Merola, John Dowd, Amy Smith
John Hirliman

The Saratoga Springs Recreation Commission meeting began at 6:40pm. No quorum.

Public Comment - Public comments will be accepted via email john.hirilman@saratoga-springs.org for the meetings while social distancing is required. No public comments were received.

1. **Discussion and Vote: Minutes** – The Recreation Commission members received the minutes from the July 27, 2021 meeting. No Vote.
2. **Discussion and Vote: 2022 Budget Submission** – No Vote
John Hirliman went over the budget with the Recreation Commission Members. The DPW numbers listed will increase once received.

The 2022 Overall Revenue Request was \$1,175,422.00. The finance portion will change after being submitted. Currently, the Program and Rental Fees were unchanged for this submission.

Amy Smith asked for the School contract note on page 1 to be changed from Contract not approved to Contract is being negotiated. John Hirliman reported that the agreement should be going another year. The agreement is vague. The verbiage is being reviewed. The School has been going over to the parks checking the doors and the playgrounds.

On page 2, the Full Time Staff budget request is going from 2020 to 2022. The contractual amount is double a normal years request due to the 2021 budget cuts. The requested new position (Assistant Administrative Director) is \$65,456.00. The 2022 requested Part Time Staff was \$383,647. Approximately 20% increase is due to minimum wage \$12.50/hour to \$15.00/hour. The Department has not received the exact 2022 minimum rate yet. The starting Recreation Specialist was going from \$16.95 to \$17.95. The new DPW Part Time minimum is \$15.00/hour.

2022 Proposed Soccer program revenue was \$45,005.00 and on page 10, soccer expense was \$28,510.36. The expenses include goals, nets, soccer shirts, and balls. The number of proposed grade 1/2 soccer teams was reduced from 8 to 4 teams.

2022 Proposed Field Fees Revenue was \$36,000.00. Field Fees proposed to remain the same at this time. Included was the Recreation portion. Average cost was estimated to be \$25.00/hour for game prep. The School gave around rate of \$26.00/hour previously. This rate was from years ago. The Department is currently charging \$22.00/\$27.00/hour for games. The Schools in the Saratoga District rate is \$17.00/hour and Miss Softball/Little League/SWYB is \$12.00/hour (\$24.00/game). Recreation Expenses on page 2 & 3 were reviewed. The DPW expenses listed will increase due to contracts. The Department was requesting \$5,000.00 for infield dirt, \$5,000.00 engineered wood fiber, and \$1,200.00 for bases and mounds.



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The Proposed 2022 Indoor Recreation Revenue was \$194,104.00. The program subtotal is \$82,904.00, Court Rental subtotal was \$28,630.00, Room Rental subtotal was \$1,320.00, and Tournament subtotal was \$83,250.00.

The Proposed 2022 Indoor Recreation expense on page 5 & 6 were reviewed. Proposed Indoor Recreation staff was \$55,410.00. The cleaner line was added back in at \$9,375.00. This will cover when DPW is not available approximately 12.50 hours/week for 50 weeks. The Proposed Basketball expense was \$33,582.00 on page 9. Wages were proposed to increase based on the expected minimum wage increase.

The Proposed 2022 Ice Rink revenue was \$575,988.00 including \$429,525.00 in rentals and \$146,462.00 in program fees. The Ice Rink Expense was \$372,458.00 including \$60,234.00 in Program Staffing and \$164,232.00 in Maintenance Staffing. Wages were proposed to increase based on the expected minimum wage increase. John Hirliman mentioned that the 3000 will be increased.

The 2022 Proposed Youth Parking Revenue was \$49,739.00. The Youth Parking Expense was \$26,995.00 on page 9. John Dowd recommended increasing the ticket prices. John Hirliman explained that the lot was lower than some of the other areas. The majority of the Youth Parking wages 2021 were \$12.50/hour. Wages were proposed to increase based on the expected minimum wage increase.

The 2022 Proposed Camp Revenue was \$ 197,744.00. The Camp expense was \$208,680.00 on page 4. The budget would include 2 full camps. The East Side Rec. Camp would have 40 campers and the Recreation Center would have 80 campers. There will be one field trip and one trip to the pool. The Commission discussed the transportation costs for the offsite trips. Wages were proposed to increase based on the expected minimum wage increase. Camp Saradac would include 2 Directors, 16 staff at the Recreation Center, 6 staff at the East Side Rec., Sports Activity and Arts Coordinator. John Hirilman will be contacting Friends of Recreation to help fill the gap.

The 2022 Proposed Summer Clinics Revenue was \$33,300.00. The 2022 Proposed Summer Clinics expense was \$19,627.00. The expenses were included throughout in the Recreation Expenses on pages 2 and 3. Wages were proposed to increase based on the expected minimum wage increase. John Hirliman explained the Tennis, Baseball, Softball and Pickleball partnerships. The Softball and Baseball organizations receive a field credit for ½ of the revenue received. This is a win/win.

Amy Smith asked if the Department expected DPW increases. John Hirliman explained that the contractual salaries included now are from 2020 and will be increased to 2022.



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2021 Proposed Recreation Advertising was \$2,000.00 on page 3. Amy Smith asked if there was enough budgeted for Marketing. She wanted to know what the overall Recreation marketing was. The Department could increase the line from \$2,000.00 to \$3,000.00 if needed.

	2022 Requesting
Page 3 Rec. Postage	\$ 1,800.00 – includes sending out post cards
Page 3 Rec. Printing	\$ 2,000.00 – includes signage, flyers, etc.
Page 3 Rec. Advertising	\$ 2,000.00
Page 3 Credit Card Fee	\$13,000.00
Page 3 Rec. Service Contracts- Equipment -	\$18,000.00 – includes Constant Contact \$2,000.00, & Community Pass - \$11,500.00.
Page 4 Camp Advertising	\$ 2,300.00
Page 6 Indoor Rec. Printing	\$ 850.00 – signage, flyers, brochures, etc.
Page 6 Indoor Rec. Advertising	\$ 250.00
Page 8 Ice Rink Printing	\$ 500.00
Page 8 Ice Rink Advertising	\$ 250.00

Amy Smith asked if there is any benefit to do direct mail like Continuing Education. John Hirliman stated that when he worked for the YMCA, the cost was \$20,000.00 for a mailing.

Amy Smith asked if the Department uses google Ads. John Hirliman explained the Department is on Facebook, Instagram & Twitter.

John Hirliman explained that except this year, the coordinator sends out post cards for Camp Saradac, Soccer and Basketball coaches reminders. Amy Smith asked if the Department tracks how they hear about the program. John Hirliman explained that at registration the question is asked and most respond Returning.

John Dowd recommended that the Department start promoting now that we are back. It's been 2 seasons at the school and the clinic last season. Amy Smith asked to contact the media and put an ad in about basketball and request an article about basketball coming back to the Recreation Center.

- 3. Discussion: Capital Budget** – The City Council is voting on tonight the Capital Program and Budget Amendment for the Skate Park renovation project. The City Council will be approving the use of Sub Division Recreation fees in the amount of \$265,000.00 for this project.
- 4. Discussion: General Budget** – The Recreation Commission discussed the General budget.
- 5. Discussion: Directors Report** – John Hirliman gave his report. Pickleball is popular. The two Fall Leagues are almost full. John Dowd mentioned that he always sees players on the East Side Rec. Courts.
- 6. Discussion: Program Report** - The Recreation Commission received the Summer 2021 program report that was included on the online agenda.

Adjournment – The Recreation Commission meeting ended at 7:30pm. There will be no additional August Meeting at the end of the month. The next meeting will be Tuesday, September 28, 2021, 6:30pm at the Saratoga Springs Recreation Center, 15 Vanderbilt Avenue, Saratoga Springs, NY 12866.

Respectfully submitted,

Kathleen Lanfear