DEPT./BOARD: Ways and Means Subcommittee Meeting
DATE: Friday, March 1, 2019
Time 9:00 AM
PLACE: Recreation Department on Center Street

AGENDA

Recreation Maintenance and Recreation Director’s Budget
Minutes
Ways and Means, DPW/Rec Subcommittee
3/1/2019 Minutes

Present: Doug Davison, Sonia Rollins

Absent:

Guests: Brendan Eagan, Kelly Lehman

Discussion of Proposed Budgets for Parks & Recreation

It was voted a few years ago by the Recreation Commission and Ways and Means to submit these as one budget. It is broken down so people can see the two divisions and how the expenses break out for purposes of staffing and the distinct differences between the two areas of the Parks & Recreation Department. Both budgets serve the overall mission of the department. Across the two budgets there is a proposed 2.93% increase over last year. This is driven by an increase in the hourly part time wage due to an increase in the state minimum wage. The increase hits the Recreation side of the budget more this year and is reflected on that side because the Rec Maintenance side has quite a few newer PT seasonal employees still working at lower hourly rates.

- Have always tried to start the PT seasonal people at $1.00 more per hour than minimum wage due to the level of responsibility for many and the need to compete for good employees. This will be an needed increase over the next few budget cycles as the state minimum wage increases annually over the next several years.
- Employ around 100 additional PT seasonal in Rec to staff programs and 10 in Rec Maintenance during the summer.
- Therapeutic Recreation part time staff increasing from 10-13 due to demand for inclusion support. These programs are also helping to fill summer needs of the schools for those residents who qualify for full day summer programs. The school programs end at 1:00 and instead of the town paying for other arrangements outside of town, these students go right from their morning program at Memorial to their afternoon program at Simonds.

There is an increase in Full time salaries due to steps.

There is an increase in Occupancy due to increased heating and electrical costs.

There is a decrease in Capital Outlay to more closely reflect recent past spending.

Discussion of last year’s Warrant Articles

- Ford F-350 - purchased and being used
- Outdoor fitness equipment - Wildwood complete and being used, Lahey project on Mall Road will open in May. Lahey donated $90,000 toward this project. The town is paying for installation with additional money from the revolving account as voted by the Recreation Commission.
- Tennis courts at Simonds - generally completed, under budget, were also able to replace some of the fencing, rain kept them from painting last fall, waiting on 50 degree dry weather to paint this spring
Discussion of grants and donations

The department was able to secure $133,000 in grants and donations this year.

- $90,000 from Lahey Hospital
- $2,000 from Target Community Grant

Discussion of Revolving Account

As of December 31, 2018 the account had $241,300. Of that, $195,288 was reserved for programs and $38,600 was reserved for projects, leaving $7300 unreserved at that time. The account is allowed up to $10,000 unreserved at the end of the fiscal year. Over the year program income usually generates from $7,000 to $30,000 in revenue over expenses. This money is used to cover programs and special events that are free or for various unplanned repairs or maintenance.

Anticipated Warrant Article requests

There will be one request this year for replacement of wiring and lighting for the Simonds Park tennis courts and skate park. It will be approximately $220,000. The current wiring and equipment was found to be too old and fragile to reconnect after the repaving project.

Parking

The subcommittee asked if parking at the Center Street location was a problem. Specifically Brendan and Kelly were asked if there were times that programs were limited due to parking limitations. Evidently there are times that programs are not scheduled and portions of the facility are not used simply because the parking lot cannot handle the usage level.

- The Parks & Recreation department averages 300 individuals per day with Thursday being the busiest, averaging between 400 and 500 individuals.
- Thursdays tend to be a big day for COA, making parking difficult.
- This problem exists without events at Grandview.
- In addition to a need for parking for activities at this building and the field behind the building, there is a need for additional parking for events on the Common. The loss of Building 19 parking, which was heavily used for events on the Common, has made a difference. The neighbors around the Common do not want their streets lined with cars for these events. Additional parking on Center would help ease the burden.

The subcommittee voted 2-0 in favor of supporting the Parks & Recreation budget request for FY20 at $1,814,028.
The meeting was adjourned.