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# TOWN OF BURLINGTON

## Meeting Minutes

Email minutes to [meetings@burlington.org](mailto:meetings@burlington.org) or Bring to the Clerk's Office. Thank you  
Minutes need to be posted within 30 days or 2 meetings of the board – Draft minutes can be posted and revised at a later date

DEPT./BOARD: Ways & Means – DPW/Recreation Subcommittee  
DATE: ~~March 9, 2023~~ March 2, 2023  
TIME: 9-10am  
PLACE: Recreation Center 61 Center Street, Rm 127

**Subcommittee Members:** Roger Riggs, Sonia Rollins  
**Guests:** Brendan Egan, Parks & Recreation Director  
Dave Nordon, Recreation Commission Vice Chair

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### Review of FY 2024 Recreation Budget

“The Parks and Recreation Department’s mission is to enhance the quality of life for Burlington citizens by providing high quality recreation facilities programs and services.”

In FY 22, they delivered 14,455 hours of programming in 173 unique programs to 10,034 participants, sponsored 25 events and maintained, improved, and administered 16 parks, grounds at 6 schools on 285 acres in Burlington.

Brendan Egan gave an overview of the FY 2024 budget highlighting the points from the coversheet. The overall increase is 4.1% driven by BMEA and A&P contracts, cost of supplies, and energy costs.

Material and supply costs are increased to maintain service levels. For example, grass seed and fertilizer costs are up significantly and are needed to maintain the fields in playable condition.

MELT increase is due to membership and conference costs.

Staffing (zero net change)

Kelly Lehman was promoted to fill the new Assistant Director of Parks & Recreation position;

Jessie Hampson was promoted to fill the Program Coordinator position.

The Assistant Program Coordinator position is empty and they are looking to fill it.

This year’s plans may lean more heavily on the revolving funds that come from program fees to maintain service levels.

The subcommittee supported the budget 2-0.

### References:

- FY 2024 Recreation Budget updated 2/24/2023





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- FY 2022 Year in Review – Burlington Parks and Recreation

