

Wallingford Recreation Committee

Minutes

December 6, 2022

Committee members present: Sumio Seo, Brian Ferguson, Shannon Pytlik & David Cornwell

Public present: None

Meeting called to order at 5:30

1) Budget

5801 Elfin Lake Salaries \$11,281

Concession - Assumed 56 hrs/ wk at new minimum wage (\$13.18) & 8 weeks = 5904.64

Lifeguard – Assumed 42 hours/wk @ \$16/hr * 8 weeks = 5376

5901 Summer Rec Salaries \$9,450

Director \$20/hr (1.46 per hour increase) x estimated 125 hours = \$2,500

Co-director \$18/hr (1.52 per hour increase) x estimated 235 hours = \$4,230

Lead Counselor / Lifeguard \$17/hr (2.00 per hour increase but they would get their lifeguard certificate which would fill a huge need) x estimated 160 hours = \$2,720

One way to offset the Summer Recreation Program is to have a slight increase in the cost of the camp. The camp is very affordable compared to other regional camps. The Committee members felt strongly that this camp provides a safe place for local children and is a great community service for Wallingford families. That said, a slight increase in the weekly camp may be acceptable to families and would help pay for more of the camp.

5803 Telephone – \$310 based on previous year

5804 – Electric - \$450 based on previous year

5805 – Maintenance - \$5,000

There \$5,000 would go toward ongoing and deferred maintenance we would like to start plugging away on based on priority. These items include, but are not limited to, the following:

Ongoing - bee spray, water quality testing, water bond and use

Baseball Fields – In the past the baseball fields have been maintained using Long Trail baseball money. This account no longer exists since we joined the RCLL. The town agreed to join the league but there is no formal agreement for the maintenance of the fields. We need to negotiate this maintenance with the RCLL but may need some ongoing funds for field maintenance.

Deferred - bleachers, concession stand building repairs including cement sealing, interior paint, ceiling repairs, north wall block erosion, garage door.

5806 – Portable Bathroom - \$1,380 based on \$115/month rental increase

5807 – Field Trips \$2,000

This is to bring this budget line back up to what it was previously and based on last year's expenses of \$1889. This number was requested by the camp director.

5808 – Lake Supplies \$525 Based on previous year

5809 – Recreation Supplies \$400

Reduced due to stock up last year of camp supplies.

5810 Concession Supplies \$1,300

Increased due to cost of items sold, last year came in over budget

5812 Mowing \$3,000

Based on previous expenses

5814 Youth Sports \$500

Based on previous budget. This money has been used for softball for the last 3 years. The cost of individuals participating in little league baseball is going up significantly and the town may want to subsidize this or provide scholarships so local children can continue to participate.

5816 – Wallingford Day \$2,000

The towns contribution to the Wallingford Day celebration. The day overall expenses usually run around 7 k including 5k for fireworks, 500-1k for entertainment, \$250 for portable bathroom and remainder for supplies and printing.

5817 – Recreation Programs \$1,000

We increased this back to what it was in 21/22 because we would like to bring community recreation programs to the community. These programs could include line dancing, guided walks, exercise, art, etc

New line – Memorial Day Parade - \$500

Money for traffic control, signage, parade martial or whatever else is needed. We may need additional services beyond what has been provided in the past.

Motion by Sumio, seconded by Shannon, to forward the budget numbers above to the Selectboard for consideration. Motion adopted by consensus.

2) Public Comment – None

3) Adjourn at 7:35