

RECREATION COMMITTEE

OCTOBER 10, 2017

The meeting was called to order at 6:00 p.m. by Chairman Rick Rettig. Committee members present were Jim Matuszak, Rick Rettig and Jonathan Smith. Also present was Jon Eckel, Service Director.

2018 BUDGET

Mr. Eckel reviewed the 2018 budget worksheet for parks, recreation, pool and pond. Mr. Eckel said that with the additional parks, gateways and divergent diamond interchange, there is a demand for labor to maintain those areas, and he has to balance full-time and part-time employees. He said that there is over 250 acres of land that the City mows and there is only one more full-time employee than when he took over in 2000. He said that three new part-time positions are included in the budget to help with weeding and mowing. There was discussion regarding whether there would be a cost savings to run all summer employees through an employment agency. Mr. Eckel said that he has done the math in the past and there was no savings, but he will check it again and send it to the committee. There was discussion regarding mosquito spray and what type of grass seed is used. Mr. Matuszak said that the contracts line item is up, but \$55,000 of that is for crack filling and sealing of the multi-use paths. He asked how much was spent on that last year. Mr. Eckel said there was nothing spent last year on maintenance for the multi-use paths. Mr. Matuszak asked how long it would be before they needed to be done again, and Mr. Eckel said realistically, he figures seven years. There was discussion regarding equipment rental and the purchase of a Toro Dingo. Mr. Matuszak asked what park the benches included in the budget will be going in. Mr. Eckel said that they will be placed throughout the parks. Mr. Matuszak noted that the other expense line item is going from \$45,000 down to \$4,500. Mr. Eckel said that something is being taken out of other expense and moved to another line item. He said that he would check on that and get back to the committee. Mr. Rettig asked if Mr. Eckel knows the breakdown of the \$115,000 budgeted for seating and shading at Riverside Park. Mr. Eckel said that he was not directly involved with that and does not know the breakdown. Mr. Rettig said that one of his concerns is that we applied for a grant for dugout shades but are budgeting funds for shading at Riverside Park. Mr. Matuszak agreed that this is misguided and suggested that a motion can be made when the budget is voted on to include funds for the dugout shades if we are not successful with our grant application. Mr. Rettig asked if there was anything Mr. Eckel thought would be a benefit that was not included in the budget or anything he is looking for in the amended budget. Mr. Eckel said that he was satisfied with the budget.

There being no further business, the meeting adjourned at 6:53 p.m.

Respectfully submitted,

Rick Rettig, Chairman
Recreation Committee

Next meeting: Tuesday, November 14, 2017 at 6:00 p.m.