

Christmas Valley Parks & Recreation District
Unofficial Review of Budget Meeting
March 18, 2010
Christmas Valley Community Hall

Board Members present: Ron Wilson, Lois Crawford, Carl Shumway, LeeAnn Brown, Glenna Wade.
Also present: Patty Effingham and approximately 5 patrons.

The meeting was called to order by the chairman at 2:00 p.m.

At the regular Budget Meeting on April 2, 2010, at 5:00 p.m., up to five at large committee members will be appointed to serve on the Budget Committee.

Individual properties were discussed regarding what it would cost to just maintain status quo and also any improvements.

Properties discussed:

LAKE: We need to know the cost of running the pumps because it is now included under the Golf Course.

RODEO GROUNDS: Yearly cost on water is \$800.00, electric is \$500.00. Maintenance needed to fixed water leaks and install two shut-off valves. It will cost about \$3000.00 to replace the existing water lines. A grant is being applied for the Rodeo Grounds, if approved this money will be added to the Rodeo Grounds budget. There is an annual \$215.00 Midstate Electric maintenance fee primarily for RV hook-ups.

COMMUNITY HALL: The budget for last year for the Community Hall was \$3500.00. It was stated the electric bill was \$600.00 and the water bill was \$800.00, heating bill ? We need to include maintenance and labor cost.

LIBRARY: The budget for last year was \$900.00. The Library pays rent, electric, and water.

OFFICE: The cost of office supplies is \$500.00 per year. The phone service is about \$90.00 a month and Internet is \$45.00 a month. Electric and water ?.

RECREATIONAL COMPLEX: Includes playground, baseball diamond, etc. The budget last year was for \$1500.00. We've used \$550.00 for labor to date. Port-a-potty was moved to Recreational Complex and should be listed under maintenance.

GOLF COURSE: The garbage cost is now being charged only to the golf course, it should be broken down to the other properties/facilities that use this service. It was suggested to review the contract with the Sanitation Dept to see if bill could be lowered. Pattie will check on how often the dumpster is being emptied. The water bill, excluding the golf course, is \$62.00 a month at the maintenance building. The electric bill to run the pump is \$3800.00 for the lake and golf course combined. Gas/diesel costs about \$2000.00 a year. Reel sharpening should be considered routine maintenance. LeeAnn suggested that overall golf course maintenance cost at \$4000.00.

Now all labor costs go under personal services. Labor costs are not included under any of the above properties. Also there is no maintenance, and building maintenance and repair included in any of the properties budgets. It was suggested they be broken down and included under each individual property.

Patty Effingham said that these categories could be added to each property to break down services.

It was commented by the Board that without grants it would be difficult to do any major improvements on Parks & Rec properties.

Allotted time ran out and the meeting adjourned at 3:00 p. m.