

**MONTPELIER RECREATION DEPARTMENT'S**  
**ADVISORY BOARD BUDGET MEETING**

October 29, 2014

**Attending Board Members:** Buzz Surwillo, Karlynn Koeneman, Aubrey Boyles.

**Absent Board Members:** Andrea Talentino, Ena Backus, Tom Golonka (City Council), Susan Aldrich (School Board)

**Attending Rec. Department:** Arne McMullen, Director.

**Called to order 6:15 p.m.**

Passed out the latest scenarios for the board to review. Board reviewed the options and reviewed the large increase in the budget if adjustments are not made. The goal is to try to level fund the budget if possible. Board was in agreement for a half-time reduction for one office position for the FY16 budget year. Board agreed on going with example B3 which keeps the budget increase minimal with no increase to the Rec Appropriation. Some minor updates to be made to the capital improvements line that were suggested by the board.

The board is still exploring financial options for ADA updates to the building. Money from the fund balance has been committed for the ADA updates in the FY16 budget for capital improvements, however the board wants to explore some grant opportunities due to the change in the estimated cost of the project is going to leave us short.

Meeting adjourned at 7:05 p.m.