Budget Advisory Committee Meeting – November 18, 2024 Called to order at 4:00 p.m.
Attendees: Management - Ron Beard
Committee Members – Mark Canfield, Dave Spinney, Denise Aguilo, Bill Mitchell (via Zoom), Denise Bujalski (via Zoom)
Zoom: Linda Ivers, scot

Roll call was done and quorum established. The minutes of November 11, 2024, were discussed, motion to approve was made by Mr. Spinney and seconded by Mr. Canfield. All members voted to approve.

The executive portion of the 2025 budget was discussed. The proposed budget shows an increase of $56,661 from $605,192 to $661,853 for a 9.3% increase. Most of the increase is related to wages and healthcare costs, showing that benefits are a big influence on the budget. Mr. Spinney noted that the commissioners are discussing using $109,000 from the reserve fund balance to defray the increase. The currently advertised position for a financial manager is included in the budget. Three qualified candidates have applied and interviews are being scheduled.

Discussion of trends in community center use was continued. The data is useful in showing elasticity of demand of recreational facilities and in planning projects by staff for slower months. Mr. Canfield suggested looking into "surge" pricing as an option. What can be done to get people here to use the facilities. This is really an Association issue, maybe a committee to study? Mr. Beard will update the data September to date for the next meeting.

There was no update on the RMA negotiations.

The committee then discussed the remaining departments in the budget. Parks and Rec overbudget by $4,000, front desk under by $11,000, ski area over by $13,700, pools under by $6,000, food and beverage over by $8,400. Debt service principal and interest payments will decrease next year because the backhoe will be paid off.

The meeting was opened for public comment. Scot thanked the committee for their work. He asked if combining health insurance costs and other common expenses (i.e. chemicals for pools) with other municipalities has been investigated. Possibly owners could pay a fee to opt out of volunteer work? Owners able to main rec center during snowstorms when staff cannot get to work?

Ms. Ivers talked about volunteer trail work and doing it because she loves it and uses the trails. She commended the front desk staff for their work doing a very challenging job, particularly in the busy times.

A motion to adjourn was made by Mr. Spinney, seconded by Mr. Mitchell, and all agreed. The meeting adjourned at 5:21.

Respectfully submitted,
Denise Bujalski