

KENSINGTON BOARD OF SELECTMEN WORKSHOP MEETING
95 Amesbury Road, Kensington, NH 03833
WEDNESDAY May 22, 2019 – 8:00am
Minutes - DRAFT

In Attendance: Peter Graves, Joe Pace, Vanessa Rozier

Also in attendance: Kathy Felch, Catherine Bannister, Donna Carter, Elaine Bodwell

The work session began at 8:00am.

The Board reviewed the worksheet presented for the Summer Camp Program. Projected registrations for the Summer Camp Program are \$33,635.00. The projected expenses for the 8 week program are \$34,680.00.

It was explained by the Recreation Committee that for each counselor under age 18, there needs to be a counselor over age 18. The Board and members of the Recreation Committee and summer camp staff discussed the number of counselors required based on the projected enrollments.

Peter explained that the budget has been created using max staff capacity which will not always be required due to fluctuations in the enrollment numbers week by week.

It was expressed by Joe that this is an important program to the town, and the program needs to be able to hire the right people for the job and pay them a fair wage.

The enrollment weekly average is approximately 25 campers per week, however the budget has been created using the week 1 projected enrollment, as that is the highest and would require the most staff. The approximately \$1,400.00 deficit between the income and expenses are expected to be made up with the staffing costs.

Kathy pointed out to the Board and Recreation Committee that Social Security and Medicaid expenses need to be factored in. This would be approximately 7.65% of the total pay per staff member.

Vanessa asked that next year, the budget for the program be completed much earlier, and she suggested that the Recreation Committee start working on it in January. She also suggested to start thinking about adjustments that could be made to the program for next year once this summer's program has ended.

Joe figured out that the Program's break-even number is approximately 23 campers per week, with a 50/50 split in who participates in the extended day vs. regular day.

Vanessa said that she feels comfortable with this budget as presented because there are also funds in the Recreation Revolver too. The Board would rather have the budget based on the high end of expenses. The 4 counselors who are not 18 have not yet been interviewed. That process will begin ASAP.

Vanessa asked if the hard costs factored in are enough for the summer. Catherine said that she expects that it will be, but she has not inventoried the bunker that has all of the supplies. She will be doing that in the coming weeks.

The Board asked that someone from the Summer Camp Program keep in touch with the Board (Peter) on a somewhat regular basis as to how the program is doing with the budget.

Catherine added that the program has a different theme each week. That is a driver to enrollment numbers in addition to the calendar. They are planning to have all camp staff trained in CPR and First Aid in addition to Bullying/Harassment/Youth Protection. This training will be paid for all staff.

There was brief discussion on scholarships to attend the camp. **At 9:03am, Vanessa made a motion to approve the Kensington Summer Camp Program budget of \$37,000.00 inclusive of background checks and FICA taxes, to authorize Peter to sign off on the employment contracts for the program on behalf of the town, and to authorize the Recreation Committee to spend within the budget. Peter seconded, all voted in favor.**

Vanessa said there are 2 open positions on the Planning Board and the town is looking for assistance with recycling. She will post to Kensington Connects regarding both issues in addition to posting on town website and bulletin.

Respectfully submitted,

Chelsea Lalime