

Proposed Community Center

Staffing and Operational Costs

Staffing

- No new staffing planned for the new facility.
- Currently the Rec Center is staffed by three full time employees including: Director, Supervisor and Secretary. Additionally, the Rec Center uses per diem staff that is paid for from program fees (for example Summer Camp counselors, Boot Camp instructors, coaches). On top of that the Rec relies heavily on community volunteers that provide coaching, chaperones, and supervision.
- The proposed Community Center will employ the same three full time employees. As programs grow in the new facility increases in per diem and volunteers will be relied upon to maintain the same approach.

Operational Costs

- The existing Rec Center costs approximately \$13,000 annually for heat, electricity, water and sewer.
- The proposed Community Center has an estimated cost of \$22,500 annually for heat, electricity, water and sewer. This is based on calculations provided by Bread Loaf Corporation and the anticipated mechanical systems.