

**Recreation District #1  
Board of Commissioners Meeting  
Public Hearing Meeting for the 2023 Budget  
November 30, 2022 at 6:30pm  
Castine Center Hall D**

**Board present:** Nixon Adams  
Majure Savell  
Rick Danielson  
William Matthews  
John Neill  
deShea Richardson  
Shearn Lemoine

**Board absent:** None

**Staff present:** Margie Lewis - Executive Director  
Kia Knight – Assistant Director  
Doug McLemore – Assistant Director  
Cindy Jackson – Business Manager  
Marie Dupre – Business Manager  
Stephen Knecht – Recreation Superintendent  
Niki Butler – Marketing & PR Supervisor

**Call to order:** The public hearing meeting for the 2023 budget was called to order by Chairman Nixon Adams at 6:30pm. Roll call was taken and all seven Board members were present.

**Welcome Visitors:**

- **No Public Present**

**Open agenda for possible new items –**

- **None**

**State of the District**

Margie Lewis, Executive Director, presented the “State of the District Report” to the Board and staff. Currently the District employs 43 full-time staff members with two full-time positions open. Revenue is up 20% from the previous year due to an increase in Ad valorem taxes received, Castine Center rentals, St. Tammany Fund monies, and recreation revenue. Major cost differences would include additional staff, increase in property insurance, electricity and the increase of most supplies ordered throughout the Park. This year the District has made numerous Park improvements. Our staff installed fencing around the Silver baseball fields and built dugouts with concrete floors. They also installed a wrought iron fence around the concreted area by the Brown Pelican Gym as well as new plants along the front of the building. New concrete t-boxes were poured for the disc golf course and new nets and standards for the sand volleyball courts.

**Presentation of the proposed 2023 budget**

N. Adams presented the budget at the meeting. Beginning with the budgeted revenues, he stated that 77% of the District’s revenues are from the ad valorem taxes collected. The estimated revenues are based on the Certified Recap Summary from the St. Tammany Parish Assessor’s office. He discussed that the interest earning will be greater because interest rates are increasing. He stated that the St. Tammany Parish Fund will increase due to a one-time adjustment of funds to be

received.

N. Adams continued with discussion of the expenses. He stated that the salaries and related benefits are the largest portion of our expense budget at 63.9%. The other large expenditures are insurances (9.1%), electricity (8.0%) and turf care (2.6%.) This is a total of 83.6% of all budgeted expenses.

**Discussion.**

No proposed modifications to the budget.

**Public Comments-** No Public attended and no additional comments.

**New Business-** None

**Old Business-** None

Motion to adjourn at **6:56pm** by J. Neill. Second by M. Savell. Vote 7-0 in favor. Meeting adjourned.