

**Minutes of the Budget Committee**  
**River Road Park and Recreation District**  
**Wednesday, April 15<sup>th</sup>, 2026**  
**6:00 PM - Room C**  
**1400 Lake Drive, Eugene, OR 97404**

**Budget Committee Members:** James Pearson, Kelly Stroh, Hans Wittig, Peter Ellingson, Beth Gerot

**Board Directors:** Sharon Purdy, Michael Lambros, Craig Gibons, Nancy Forrest, Dylan Fitzpatrick

**Staff Members:** Jana Weaver, Cindy Wade

**ITEM 1 APPROVAL OF AGENDA – Call to Order Time: 6:00 pm**

Motion to approve agenda was made by Sharon Purdy and seconded by Peter Ellingson. Passed 10:0

**ITEM 2 ELECTION OF CHAIR OF BUDGET COMMITTEE**

James Pearson was nominated as Budget Committee Chair by Craig Gibons and seconded by Michael Lambros. Passed 10:0

**ITEM 3 CITIZEN COMMENTS (limited to 3 minutes)**

None

**ITEM 4 BUDGET REVIEW:**

**4A.** Jana Weaver acknowledged the meeting is a work session only; final budget approval will occur in May. Noted a projected deficit for the upcoming year, prompting cost-saving measures.

Key efforts include:

- Contract and service reviews.
- Switching to web-based phone systems (long-term savings).
- Free fiber internet from Emerald Broadband.

2.5% cost-of-living increase approved for full-time staff; minimum wage increasing to \$15.55.

Health insurance cost increase will be 2.24% (lower than the projected 10%).

**4B.** The proposed budget includes a 2.5% full-time staff wage increase and reflects rising operational costs.

- Notable expense increases: contractual services, minimum wage adjustments, printing reductions, and necessary equipment replacements.
- Staff appreciation, trainings, and capital outlay discussed.
- Significant focus on revising budget coding to ensure accuracy and transparency.
- Concerns expressed about aging infrastructure (e.g., boiler, roof) and lack of a long-term capital plan.
- Emphasis on being strategic with future funding requests from the public.
- Budget includes placeholders for unexpected facility or equipment needs.
- A formal capital project list for future years will be discussed next meeting.
- Revenue predicted conservatively.

**ITEM 5 COMMENTS BY BUDGET COMMITTEE:**

Committee seeks strategies to prevent future deficits, including sponsorships and program growth.

**ITEM 6 TENTATIVE DATE FOR BUDGET MEETING:**

Wednesday, May 20<sup>th</sup>, 2026 at 6pm

**ITEM 7 ADJOURNMENT Time: 7:05 pm**

Motion to adjourn was made by James Pearson and seconded by Craig Gibons. Passed 10:0