



TOWN OF MENDON
PARKS & RECREATION DEPARTMENT

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Meeting Date: 12/21/2022
Meeting Location: Hybrid
Minutes Approved: _1/10/23_____

Members Present: Tom Belland, Dan Byer, AJ Byrne

Members Absent:

Parks Director: Dan Byer

Others:

The meeting was called to order at 1pm with Dan and Tom in attendance in person and AJ remotely.

The commission discussed the minutes of 1/11, 1/18, 2/15.

AJ made a motion, Tom seconded and all approved.

The commission discussed memorial benches. Dan said he never followed up on it. AJ thinks there would be interest in it. They agree to table and review later.

Tom reviewed the 12/16 meeting with AJ. They discussed the sump drain in the beach house basement. AJ agrees to get it away from the leak. They reviewed the invoice from Shawn. Tom said we asked him to move the boulders to the parking lot. Dan reviewed UniLock, he reviewed with Dave and we should be all set. They are donating the pavers and selling us the block at cost. They reviewed the colors and agreed on the more gray colors rather than brown. AJ asked about the timeline, Dan thinks he wants to set the wall in the winter before it snows.

Dan reviewed an update to the water line plans. We are going to re-route the water line into the shack garage and then from there it can go to the beach house.

The commission discussed the 3rd set of stairs. The alternate price was \$2,500. All agree we want these. They discussed locations.

Dan presented the FY24 budget (**Exhibit A**). Dan is recommending the following. Increase of \$1,000 to maintenance salary line. We have been asking for \$500 each year for min wage increases but due to the denial of our request in FY23 we didn't get it so that is the 1k for this year. Min wage goes to \$15 and this is the last of the increases. For guards he is recommending \$500. For electricity, up \$300 due to increased supply costs. Increase in field maintenance of \$1,800 to cover major increases in fertilizer. All review and agree. AJ said costs are rising just from inflation and we need to increase.

Dan informed the commission about the email Kim Newman sent. She said the town is doing a study on a DPW. This could possibly propose restructuring Parks. Dan will keep the commission informed as he hears more. Dan thinks we can survive this year with the seasonal maintenance crew and wait to see what this study says in terms of a full-time maintenance position, but we need to do something soon.

Tom asked about the maintenance building. Dan thinks we should submit the letter Tom drafted and request a joint meeting with the selectboard to discuss. All agree we need to get this on their radar.

Dan discussed a new position for a head lifeguard/ beach manager. He is suggesting we ask for \$4k increase in the guard line to cover 50% of this position. They could assist with lessons and managing lifeguards as well as some tasks related to the shack. AJ discussed the history and said they used to have separate beach and rec directors in the day. Dan said there's a need for more admin staffing to help take over some of the management duties. Dan will work on a job description, he's thinking \$18/hr around there. AJ said we can tie this into the renovations, with more people we will need more help managing things. Let them say no but it's worth trying. AJ would be an investment, Tom we can do more down there.

Tom made a motion to approve the proposed budget, AJ seconded, all approved.

Dan reviewed the 2022 summer season with the commission. **(Exhibit B)**. The camp was very successful, profiting \$92,000. Shack closed at a profit of \$1,900. Up 83K in total. The current revolving balance is around \$93,000. The beach lost \$5,800 but we are headed back in the right direction. AJ asked about closings and e-coli. Dan said the biggest impact was PR, we only closed for 13 days. Dan reviewed admissions. The increase in beach admissions resulted in the highest income since 2006 when Dan's records start. Dan said the total cost for beach is around 5-10k which isn't bad. AJ feels the town supports the beach and is invested in success. Tom, if we increase admissions we will only get better. Lessons profited \$2,600. Dan reviewed shack; numbers were lower because of increases to staffing but we did turn a profit.

Dan reviewed summer programing. He wants to work on a junior counselor program to review.

The commission discussed the maintenance crew. Dan thinks we should just post the maintenance job and see who we get and when they can work. Three members worked well based on equipment. We really need to focus on tasks and holding the crew accountable to get stuff done. Dan thinks Aiden may have gotten a full-time job. He will reach out to all and see who can return. AJ thinks Chris will return. Would like to meet in early Jan to finalize things and post jobs.

Dan reviewed field use; he'll send a reminder to leagues.

We are waiting on the engineer for the beach/softball septic. Dan will follow up.

Tom asked about the board of health meeting. Dan said he attended and there wasn't much news. Dan is concerned about septic issues. He asked the BOH if they followed up on any septic issues or lack of records. They are asking for more money for testing. Dan is going to work on a proposal for testing and bring to them to try and get them to commit to a larger plan. They are looking into dye testing systems. Tom said we need to keep on them to ensure something is done. It's hurting the beach. Tom said one of the commissioners should try and attend to keep tabs on them. Dan is frustrated because they seem to go in circles. They discussed ideas for funding Title 5 testing. Dan thinks we should focus on testing short term and then follow up on septic. Tom said can we ask them to just focus on the closest properties first and work out from the beach?

Dan and Tom walked over to the beach to review the progress.

The meeting was adjourned at 2:10pm

Parks FY2024 Budget Proposal

	FY2024 Budget	% Change		FY2023 Budget	FY2022 Budget	FY2021 Budget	FY2020 Budget	FY2019 Budget	
TOTAL	\$108,037.10	+\$10,201.76		\$102,835.34	\$100,197.00	\$98,066.11	\$99,862.00	\$95,959.44	
%	4.96%			2.63%	2.17%	-1.80%	4.07%	1.19%	
Wages	\$83,807.10	2.70%		\$81,605.34	\$80,417.00	\$80,036.11	\$82,432.00	\$79,029.44	
Expenses	\$21,630.00	12.48%		\$19,230.00	\$18,780.00	\$17,030.00	\$16,430.00	\$15,930.00	
Site Improv.	\$2,500.00	25.00%		\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
630-A1	Maint Wages	\$31,500.00	3.28%	+\$1,000 Min Wage Increase	\$30,500.00	\$30,500.00	\$30,000.00	\$29,000.00	\$27,893.60
630-A2	Parks Dir Wages	\$35,807.10	2.00%	+2% COLA	\$35,105.34	\$34,417.00	\$35,036.11	\$39,432.00	\$38,635.84
630-B	Guard Wages	\$20,500.00	28.13%	+\$4,500 min wage and PT manager	\$16,000.00	\$15,500.00	\$15,000.00	\$14,000.00	\$12,500.00
630-B1	Postage	\$30.00	0.00%		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
630-B2	Telephone	\$1,900.00	0.00%		\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
X	Improvements	\$0.00	#DIV/0!	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
630-B3	Sanitary	\$2,400.00	0.00%		\$2,400.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00
630-B4	Lights	\$5,900.00	17.86%	+\$300 increased supply costs	\$5,600.00	\$5,600.00	\$4,850.00	\$4,850.00	\$4,350.00
630-B5	Fuel	\$2,700.00	12.50%	+\$300 due to fuel cost increases	\$2,400.00	\$2,400.00	\$2,400.00	\$1,800.00	\$1,800.00
630-B6	Supplies	\$600.00	0.00%		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
630-B7	Equip. Maint	\$1,700.00	11.76%		\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
630-B8	Field Maint.	\$4,500.00	66.67%	+\$1,800 due to fertilizer costs	\$2,700.00	\$2,700.00	\$1,700.00	\$1,700.00	\$1,700.00
630-B9	Build Maint.	\$1,000.00	20.00%		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
630-B10	Travel Training	\$300.00	0.00%		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
630-B11	Rec. Acct	\$600.00	0.00%		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
630-C	Site Imp.	\$2,500.00	25.00%	\$500 (Memorial Plantings	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Revised 12/1/2022