

ASHFORD PARKS & RECREATION COMMISSION

MEETING MINUTES

RECREATIONAL TOWN HALL

THURSDAY, 4/13/2023 7:00 P.M.

Call to Order: The meeting was called to order at 7:22 p.m. Director, Sherry York was present. Members present were Andrew Doering, Dave Roston, Neil Gordon, Garth Bean, and Amanda Holden. No members from the public were present.

I. Public to be heard

A. Financial Report – projections for FYE:

1. Expenditures: Since the last report, the port-a-let contract was paid. In addition, yoga instructors, tiny tumbler instructors, referees, and money that was owed to Willington Parks & Recreation department for referees and high school basketball was paid. This totals about \$2,135.00.
2. Revenues: Since the last report, about \$4,000.00 more has been taken in from various programs. \$496.00 from Adult Basketball, \$120.00 from Yoga, \$915.00 from Spring Swim, \$860.00 from Gymnastics, and \$180.00 from Pickleball. In addition, about \$800/\$900 dollars was taken in for the Nantucket bus trip.

B. Minutes from March Meeting:

Minutes from the March 2023 meeting were reviewed by the commission.

1. Dave Roston made a motion to approve the minutes from the March 2023 meeting. Neil Gordon seconded the motion, Amanda Holden, Garth Bean, and Andrew Doering were all in favor of approving the minutes from March 2023, therefore the motion passed unanimously.

II. New Business Upcoming Programs

A. Summer Camp Update:

1. Bike Camp will run the week of 6/19/23-6/23/23 from 9:00-11:00 at Ashford Memorial Park.
2. Gymnastics Camp will run the week of 6/26/23-6/30/23 from 9:00-11:00 at Ashford School
3. Music Camp, which is for students in grades 6th-10th, will run from 6/24/23-6/28/23 from 9:00-1:00 in various locations throughout the community. To culminate this camp, a performance with the campers and Babcock Band members will occur the last day.
4. Full Day Summer Camp is looking at being held the week of 7/17/23-7/21/23 but still needs staffing.

B. Summer Concert Series:

1. Currently, three concerts are scheduled, but Sherry still needs to book 1-2 more. The idea of a Battle of the Bands concert night was discussed, where various artists are offered a time slot to play. This would be too much to plan and advertise in a short period of time. Sherry is to follow up with two other performers.
2. Center Line Band is booked for 7/11/23, North County Band is booked for 7/18/23, and Still Kickin' and the Big City Horns is booked for 7/25/23. Bands are still needed for 8/1 & 8/8.

C. Bus Trips

1. Nantucket Daffodil Festival is happening on 4/29/23.
2. The Yankees and Red Sox trip is still on for 6/10/23.

D. Program Data

1. The Tiny Tumblers program is complete. A total of 10 kids participated. The program brought in \$560.00, and the instructors were paid \$220.00. This program generated \$340.00.
2. Yoga is starting a 6-week session. Evening classes have been the most popular, however there is currently no instructor to run the evening class.
3. A discussion ensued regarding starting an annual New England Barn Dance. The commission would be interested in hosting this dance in the fall. Neil will reach out to a local caller to see if they would be interested. More information to follow.

E. Review Finances for After School Program.

1. A written, descriptive, program proposal was submitted to the Town Selectmen in January 2023. This description stated that the After School Program would be self-sustaining. As a self-sustaining program, it would generate an income capable of paying for accrued labor costs and supplies needed during the operation of this proposed program.
2. With a minimum of fifteen school-age children (first grade and up), at one hundred dollars a week per child, an income of \$1,500 would be generated weekly. A minimum of 15 students @ \$100 a week (\$20 a day) times five (5) days = \$1,500 a week. When \$1,500 is extended over 42 weeks for the school year the program would generate \$63,000.

Cost per week	Total Kids	Total Revenue per Week	Total Revenue per year (42 wks. in school yr.)
\$100.00	15	\$1,500.00	\$63,000.00

3. Based upon three (3) staff members; a Lead Position at \$20.00 an hour, an Assistant at \$18.00, and an additional staff member as needed at \$15.00 the program would continue to be self-sustaining.

Staff Member	Amount per hour	Total hours per week	Total Pay per wk. before taxes	Medi-care Tax (1.45%) and Social Security Tax (6.25)	Total Pay per week
Lead Position	\$20.00	16.25	\$325.00	.0765 = \$24.86	\$349.86
Assistant Position	\$18.00	16.25	\$292.50	.0765 = \$22.38	\$314.88
					\$664.74
Third person (if needed)	\$15.00	16.25	\$243.75	.0765 = \$18.66	\$262.40
					\$927.14

4. A weekly income would be generated at \$1,500 minus labor cost (with 3 staff) of \$927.14 equals \$572.86 generated revenue per week, minus the cost of supplies.
5. When extended over a school year \$63,000 (revenue generated) - \$38,940 (labor liabilities for 42 weeks of school) = \$24,060 generated revenue annually (this does not account for the cost of snacks and supplies, such as games, crafts materials, ball, activities, etc.).

Weekly Income	Total labor cost for 3 staff	Total revenue left per week	Extended over 42 weeks
\$1,500	\$927.14	\$572.86	\$24,060

6. It should be noted that there will be a start-up cost, which is to be determined, that may be needed from the town. The start-up cost would be paid back over the school year from the weekly income generated.

III. Parks Maintenance

A. Ashford Memorial Park Opening: The park opened on 4/1/23. The Gate Keeper, Nate Smith, will continue to open and close the gate.

B. Parks Maintenance:

1. Playground mulch will be delivered at a cost of \$3,000. A discussion ensued regarding mulch that the town may already have access to. However, the mulch that is being purchased is specifically treated and safe for play.
2. The port-a-let at Ashford Memorial Park is scheduled to be pumped on 4/15/2023 for the first time this season.

C. Ashford Memorial Park was requested on May 6 & 7 by Bill Hall for State Archery Tournament:

1. The public will need to be aware of this event as the park will still be open for use.

D. Pickleball:

1. The Indoor Pickleball Program currently services 6 people. The outdoor court has ongoing Pickleball. Discussion occurred regarding a new app that allows people from other towns to book your local court. Sherry will post Pickleball court times in the Ashford Citizen so that these slots will be for town residents.

IV. Miscellaneous Concerns

A. Job Openings: There are a few positions open in the Parks and Recreation departments in the surrounding communities. This may impact programs that are combined with other towns.

B. Healthy Living Grant: The grant will not cover certain items that were requested, such as new soccer nets. However, they will cover a new rolling Pickleball net. Currently, the grant is only offering one project per town. If there is additional money Sherry will be notified. The commission discussed other items that could be purchased such as outdoor fitness equipment or kayaks.

V. Adjourn

Andrew Doering made a motion to adjourn the meeting, Neil Gordon seconded the motion, and all other members were in favor. The meeting ended at 9:25 p.m.