

Shelburne Recreation Committee Minutes
Monday, Oct. 17, 2022 5:30 PM
DRAFT

MEMEBERS PRESENT: Peggy Coutu, Hayley Cimler, Ann Clark, Renee Davitt, Kathie Pudvar, Kelli Magnier, Susan McLellan

STAFF: Betsy Cieplicki

PUBLIC: None

Meeting called to order by Chair, Peggy Coutu at 5:36 PM

Minutes from Sept. 19 Meeting: Last month's minutes were approved as circulated.

PUBLIC COMMENT: None

DIRECTOR'S REPORT: See attached written report. Comments and discussion about written report: Betsy showed detailed report of beach pass usage this past year. 1st and 2nd household season passes were slightly down over past 5 year average, but senior passes and day passes were higher. A quick budget update for the currently fiscal year shows that we are at 57% of budgeted revenue expected for the year, and Expenditures are on target at about 40%.

Sue inquired if the school administers the ski program, which is hugely popular. Betsy informed her it is run through the Parks and Recreation Dept. We have two coordinators again this year and will be able to offer 2 busses, 1 each session with about 50 kids each.

SPECIAL EVENT PLANNING: HALLOWEEN- Finalizing the Halloween plans, we have the following volunteers for the costume judging from 12-1:30pm – Susan, Marv, Erin, Ann. Photographer will be set up in the activity room to take photos after costumes are judged and a free picture digital download will be available (larger pictures available for sale from Studio 2M). Pictures will also be available during the Games after the parade. Volunteers for games in gym from 2:30 – 4:30 include Hayley and her daughters, Renee, Peggy, Bruce, Kathie, Kelli, and 2-4 CVU students (organized through Annie Bingel). Hayley and Kathie offered to be backup judges. Betsy and Sue can use help setting up the gym on Friday prior to event if anyone is available. Workers in the gym should be available to work at 2:15 until at least 4:30. Ann can be a sub if needed for games.

TREE LIGHTING- The event will be Dec. 2. Discussion held regarding if we should have Santa in Town Hall on the stage or in the library community room again. Most agreed to continue like the set up last year if Library staff approves. Betsy will check in with Katie at Library regarding what she wants to do and where with a craft.

BUDGET UPDATE / CAPITAL PLANNING: Betsy must submit budget to management on Thursday and present to Selectboard next week Tuesday, Oct. 25. This is an operational budget for FY 23-24, but no capital projects are included as we will still be focusing on the Beach House project next year. Betsy is trying to get some proposals and estimates for capital projects for near future, as the Capital Improvement Plan will be due in November. One option is to convert two tennis courts to two pickle ball courts. Another idea is raised garden beds at Davis Park and Hullcrest playground needs to be replaced as well.

Discussion held regarding salaries for the beach staff. They are rising a lot due to minimum wage increase. We expect that the Selectboard will want to consider raising Beach pass fees. Kathie made a motion for all fees to raise by \$5. Motion was 2nded. Kelli called the question to raise 1st season pass to \$30, 2nd season pass to \$10, Day pass to \$10, and Senior pass to \$15. Motion passed as recommendation to Selectboard for FY 23-24 operating budget. They will make final decision if beach pass fees should change.

Discussion held regarding if we need lifeguards or should just have gate keepers. Discussed the salary issue and responsibilities of each and the effect of not having lifeguards. Sue said she feels badly that we didn't have swim lessons. Betsy tries hard to find swim instructors, but hasn't been able to. The group decided not to pursue lifeguard issue at this time, but keep status quo for now.

Group rate fees were brought up and discussed as well. Current fee is \$100 for businesses, day cares, camps, etc. Residents can either pay per car or group fee depending on size of group. Recommended that day pass increase to \$10 would increase the fee for groups naturally. Suggestions to have higher fees for bigger groups, but did not decide on best way to administer.

Committee member inquired about Making Shelburne Special as it is set as \$0 for next fiscal year. Revenue is still coming in for specific special events, but recorded as sponsors for Special Event account instead of general fundraising driving. We are not actively pursuing that anymore.

SOCIAL MEDIA DISCUSSION: Hayley asked about sign-ups and Betsy said most programs fill or have wait lists. For youth programs we are at

where we target. Adult programs usually are under attended. Hayley recommends that we use an Instagram page for Parks and Rec for marketing information and engaging community and interaction for events. Betsy thinks it will be a great idea and that younger families will use Instragram more. Hayley will put together a sample or draft Instragram page for us for feedback and can help launch it and maintain.

OTHER BUSINESS: None

Meeting was adjourned at 7:00 PM.

Director's Report

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Shelburne Beach Recap: Please find attached the Beach Pass Sales Summary from the past 5 years, along with the 5 year averages. At the last meeting, members inquired if this year's sales were lower than normal. Our sales for 1st and 2nd household season passes were slightly below average, but Senior passes and day passes were slightly above average. While the total sales amount was almost \$1,000 shy of the 5 year average, it was not the lowest (summer 2019 was lowest). All in all, it was a fairly "normal" summer.

Beach Pass Sales Summary

2022 Season Passes						
	1st	2nd	Sr.	Free	Day	
Totals	403	155	480	74	570	
Total season passes sold:				1038		
Total season passes used:				1112		
(\$25/ \$5 cost per season pass including SENIORS)						
Total Sales	\$10,075	\$775	\$2,400		\$3,420	<u>\$16,670</u>

2021 Season Passes						
	1st	2nd	Sr.	Free	Day	
Totals	448	159	470	61	510	
Total season passes sold:				1077		
Total season passes used:				1138		
(\$25/ \$5 cost per season pass including SENIORS)						
Total Sales	\$11,200	\$795	\$2,350		\$3,060	<u>\$17,405</u>

2020 Season Passes					
	1st	2nd	Sr.	Free	Day
Totals	502	199	401	62	721
Total season passes sold:				1102	
Total season passes used:				1164	
(\$25/ \$5 cost per season pass including SENIORS)					
Total Sales	\$12,550	\$995	\$2,005		\$4,326
					<u>\$19,876</u>

2019 Season Passes					
	1st	2nd	Sr.	Free	Day
Totals	414	176	426	58	502
Total season passes sold:				1016	
Total season passes used:				1074	
(\$25/ \$5 cost per season pass including SENIORS)					
Total Sales	\$10,350	\$880	\$2,130		\$3,012
					<u>\$16,372</u>

2018 Season Passes					
	1st	2nd	Sr.	Free	Day
Totals	430	162	406	65	705
Total season passes sold:				998	
Total season passes used:				1063	
(\$25/ \$5 cost per season pass including SENIORS)					
Total Sales	\$10,750	\$810	\$2,030		\$4,230
					<u>\$17,820</u>

Beach Pass Sales: 5 year Average

1st Season Passes sold	439
2nd Season Passes sold	170
Sr. Passes sold	436.6
Day Passes sold	602
Total Sales	\$17,628