

TOWN OF GRAY
RECREATION & CONSERVATION
AGENDA • OCTOBER 5, 2020

Regular Meeting

Henry Pennell Municipal Complex

6:00 PM

24 Main Street, Gray, ME 04039

ROLL CALL

Attendee Name	Title	Status	Arrived
Amy Phillips	Committee Member		
Crystal McIntire	Committee Member		
Helena Ives	Committee Member		
Nellie Levier	Child Care Services Coordinator		
Dean Bennett	Parks & Facilities Director		
Sarah Rodriguez	Recreation Programmer		
Mylan Bannon	Program Administrator		
Ann Gass	Councilwoman		

- I. Review Minutes from 09/14/2020 (Not to vote on due to no quorum)
- II. Create first draft of new mission and committee charge.
 - a. Name change Update
 - b. Senior Programs, Child Care Services
 - c. Long range planning
- III. GNG Partnership Updates
 - a. MSAD 15
 - b. Finance
- IV. Halloween
- V. Updates from Dean- Open Space Committee

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TOWN OF GRAY
RECREATION & CONSERVATION
MINUTES • SEPTEMBER 14, 2020

Regular Meeting

Henry Pennell Municipal Complex

6:00 PM

24 Main Street, Gray, ME 04039

ROLL CALL

Attendee Name	Title	Status	Arrived
Amy Phillips	Committee Member	Absent	
Crystal McIntire	Committee Member	Present	6:00PM
Helena Ives	Committee Member	Present	6:00PM
Nellie Levier	Child Care Services Coordinator	Present	6:00 PM
Dean Bennett	Parks & Facilities Director	Absent	
Sarah Rodriguez	Recreation Programmer	Absent	
Mylan Bannon	Program Administrator	Present	6:00 PM
Ann Gass	Councilwoman	Present	6:00 PM

Meeting began at 6:15 PM. We had a request from Amy Phillips to attend meeting via Zoom. While working through that we experienced technical difficulties.

I. Review of minutes from 08/03/2020 meeting

Mylan began the meeting asking if anyone had questions or change requests to minutes from 08/03/2020 meeting. No changes were requested. We were unable to vote on minutes due to lack of quorum.

II. General Update

a. Open Space, Wilkie’s Beach, Libby Hill, Dean

Mylan explained that Dean was missing this meeting because he was attending the Comprehensive Plan meeting. Mylan reviewed the documents Dean prepared in his absence. There were no questions. Mylan also shared there was a possibility of getting a snow machine from the Gray Fire Department they will no longer be using. Mylan explained the machine used at Libby Hill needs to be retired and this was a great opportunity. Anne Gass agreed.

b. GNG Kids Club, Nellie

Nellie shared updates for Kids Club Gray site and New Gloucester sites. She shared that Kids Club Gray filled within one house of registration opening. She shared that New Gloucester currently has 10 kids enrolled with more who were inquiring. Nellie shared news that the Y would not be running a program this year.

c. Youth Program updates, Sarah

Mylan explained there was a request from Deb Cabana to not share details about Youth Programs because of an upcoming meeting with New Gloucester. Mylan explained that many of the programs on the budget were to be shared with New Gloucester. A meeting is expected to take place on

09/22/2020 with the Town Manager from New Gloucester to discuss the details and processes of sharing joint programs. Mylan will update the committee after that meeting.

d. Enterprise update, Mylan

Mylan proposed a pass on Enterprise discussion. She explained the outcome of the 09/22/2020 in meeting with New Gloucester would change the position of the Enterprise. Mylan will provide updated finances after the meeting.

III. Recreation & Conservation Mission

Mylan started the conversation by explaining the need for the Recreation & Conservation Committee to change name, mission, and charge. The newly created Open Space meeting is working with land ownerships, building relationships and land acquisition. She continued by saying the use of conservation in our title is no longer applicable. She shared this was our first round of exciting work for the committee. She asked Anne Gass on how our committee should go about doing this work. Anne shared step one will be to talk to Deb to see what our next steps should be.

a. Name Change

b. Areas of focus

Mylan asked the committee what areas of work they would like to focus on in the coming years. Crystal shared she would like to work on more community events. Helena expressed her interest in outdoor education opportunities. Mylan shared with Helena that Dean has an interest in outdoor education as well. There is a lot of opportunity at Libby Hill for outdoor education.

c. Next Steps

Mylan will bring this information to Deb about how to proceed. Anne and Mylan expressed confusion about how to move forward making changes to mission and charge when we do not have a quorum.

IV. Scholarships Fundraising, Mylan

Mylan shared a desire of the department to increase opportunities for scholarships. The closing of Fiddlehead means there are few school-age programs that offer DHHS Child Care subsidy in GNG. Nellie and Mylan expressed concern for families who are not able to afford before and aftercare, let alone remote learning. If they Y was not running a program this year, families who received DHHS vouchers would not be served through a school age program. Mylan expressed an interest in increasing scholarship opportunities as a part of our work on mission and charge.

V. OTHER

Anne expressed interest in closing meeting to attend the Comprehensive Plan meeting that was planned to start at 7:00 pm via Zoom.

Meeting closed at 7:00 pm.

Gray - New Gloucester Program Share 55/45 with 8% Admin Fee

Program	Reg Fee	Less Admin	Min #	Exp#	Revenue	Participation	Svc Hrs	Staff Cost	Fica/Med	Total Staff Cost	Equip	Net		
FY 2021/2022 Projections							(#staff*)	(#svc hrs*avg hrly rate)						
SR 04.22.2020														
Summer Session: June 22nd - August 23rd														
MS Conditioning	\$75.00	\$72.75	8	13	\$945.75	1.50	18	\$324.00	\$24.79	\$348.79	200	\$397		\$29.25
												\$397		
Session 1: August 24-October 4 (6 weeks)														
Youth Flag Football	\$55.00	\$50.60	15	20	\$1,012.00	1.00	8	\$144.00	\$11.02	\$155.02	150	\$707	\$318.14	\$88.00
Fall Soccer	\$55.00	\$50.60	20	153	\$7,741.80	1.00	8	\$1,764.00	\$134.95	\$1,898.95	600	\$5,243	\$2,359.28	\$673.20
Jr. Field Hockey (Team)	\$55.00	\$50.60	10	10	\$506.00	1.00	8	\$120.00	\$9.18	\$129.18	100	\$277	\$124.57	\$44.00
Monday Gymnastics	\$40.00	\$38.80	17	37	\$1,435.60	0.75	30	\$600.00	\$45.90	\$645.90		\$790		\$44.40
Intro to Cheering	\$40.00	\$38.80	9	11	\$426.80	1.00	5	75	\$5.74	\$80.74		\$952		\$13.20
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$7,368		
Session 2: October 5- November 22 (6 weeks)														
Saturday Gymnastics	\$55.00	\$53.35	8	14	\$746.90	1.00	18	\$270.00	\$20.66	\$290.66		\$456		\$23.10
Monday Gymnastics	\$55.00	\$53.35	10	30	\$1,600.50	0.75	27	\$486.00	\$37.18	\$523.18		\$1,077		\$49.50
Fall Lacrosse	\$40.00	\$36.80	10	15	\$552.00	1.00	5	250	\$19.13		100	\$452	\$203.40	\$48.00
Babysitters Training	\$70.00	\$67.90	8	12	\$814.80	6.50					84	\$671		\$25.20
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95	60	\$336.65		\$20.40
Fall Track	\$40.00	\$36.80	8	10	\$368.00	1.00	5	75	\$5.70	\$80.70		\$287.30	\$129.29	\$32.00
GNG Diamond	\$220.00	\$202.40	20	32	\$6,476.80	1.00	4	1680	\$127.68	\$1,807.68	500	\$4,169.12	\$1,876.10	\$563.20
												\$7,449.44		
Session 3: December 7- January 17, 2021 (6 Weeks)														
Jr. Basketball	\$55.00	\$50.60	75	90	\$4,554.00	0.85	90	\$1,440.00	\$110.16	\$1,550.16	300	\$2,704	\$1,216.73	\$396.00
Gymnastics (Mon Only)	\$55.00	\$53.35	10	25	\$1,333.75	0.75	14	\$270.00	\$20.66	\$290.66		\$1,043		\$41.25
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$4,083.59		
Session 4: February 1- March 14 (6 weeks)														
Best of Broadway	\$80.00	\$77.60	8	12	\$931.20	2.50		\$651.84				\$279		\$28.80
Indoor Soccer	\$55.00	\$50.60	20	60	\$3,036.00	0.85	54	\$810.00	\$61.97	\$871.97		\$2,164	\$973.82	\$264.00
Babysitters Training	\$70.00	\$67.90	8	12	\$814.80	6.50					84	\$671		\$25.20
Gymnastics (Monday)	\$55.00	\$53.35	10	12	\$640.20	0.75	14	\$472.50	\$36.15	\$508.65	60	\$132		\$19.80
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$3,582		
Session 5: March 15-April 27 (6 weeks)														
Spring Lacrosse (Sun)	\$55.00	\$50.60	10	18	\$910.80	1.00	9	135	\$10.33	\$145.33		\$765	\$344.46	\$79.20
Gymnastics (Monday)	\$55.00	\$53.35	10	12	\$640.20	0.75	14	\$472.50	\$36.15	\$508.65		\$132		\$19.80
Gymnastics (Saturday)	\$55.00	\$53.35	8	12	\$640.20	1.00	12	\$420.00	\$32.13	\$452.13		\$188		\$19.80
Tball Skills and Drills (sun)	\$45.00	\$43.65	8	20	\$873.00	1.00	20	300	\$22.95	\$322.95		\$550		\$27.00
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$1,972		
Session 6: May 3-June 13														
Babysitters Training	\$70.00	\$67.90	8	12	\$814.80	6.50					84	\$671		\$25.20
Gymnastics (Monday)	\$55.00	\$53.35	10	12	\$640.20	0.75	14	\$270.00	\$20.66	\$290.66		\$350		\$19.80
Gymnastics (Saturday)	\$55.00	\$53.35	8	12	\$640.20	1.00	12	\$180.00	\$13.77	\$193.77		\$446		\$19.80
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
Jr Track (6&Under)	\$55.00	\$50.60	8	10	\$506.00	1.00	8	112.5	\$8.61	\$121.11		\$192.45	\$86.60	\$44.00
Jr. Track (7& Older)	\$65.00	\$59.80	8	15	\$897.00	1.00	8	112.5	\$8.61	\$121.11		\$387.95	\$174.58	\$78.00
												\$2,384		
Child Care Services														
Kids Club (Including PreK, All GNG Elementary Schools, and Middle School)	\$369,360.00	\$339,811.20						110314	8439.02	118753.021	5000	\$216,058		\$29,548.80
Vacation Camps	\$16,660.00	\$16,160.20						6151.39	470.581	6621.971335	1000	\$8,598		\$499.80
Parents Night Out	\$3,240.00	\$3,142.80						438.75	33.5644	472.314375	225	\$2,445		\$97.20
Summer Day Camp	\$68,185.00	\$66,139.45										\$36,622		\$2,045.55
Total CCS												\$263,664		
Programming														
Summer Session: June 22nd - August 23rd												\$337		
Session 1: August 24-October 4 (6 weeks)												\$7,368		
Session 2: October 5- November 22 (6 weeks)												\$7,449		
Session 3: December 7- January 17, 2021 (6 Weeks)												\$4,084		
Session 4: February 1- March 14 (6 weeks)												\$3,582		
Session 5: March 15-April 25 (6 weeks)												\$1,972		
Session 6: May 3-June 13												\$2,384		
Total Programming												\$27,176		
Referral														
On the books												\$6,000		
Total Programming												\$6,000		
Total Enterprise Yellow/Green as planned												\$296,840		
Total Administrative Expense												(\$233,010)		
Total Fees Collected												\$35,054		
New Gloucester Split Programs												(\$7,807)	\$7,806.97	
New Gloucester Kids Club												(\$84,800)		
Total												\$6,277		\$35,054.45

Gray Programs if not shared with New Gloucester 8% Ad min Fee on Kids Club

Program	Reg Fee	Less Admin	Min #	Exp#	Revenue	Participation	Svc Hrs	Staff Cost	Fica/Med	Total Staff Cos	Equip	Net		
FY 2021/2022 Projections														
SR 04.22.2020								(#staff* #svc hrs*avg hrly rate)						
Summer Session: June 22nd - August 23rd														
MS Conditioning	\$75.00	\$72.75	8	13	\$945.75	1.50	18	\$324.00	\$24.79	\$348.79	200	\$397	NG \$0/40	Admin Fees \$29.25
												\$397		
Session 1: August 24-October 4 (6 weeks)														
Youth Flag Football	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fall Soccer	\$55.00	\$53.35	20	80	\$4,268.00	1.00	8	\$1,344.00	\$102.82	\$1,446.82	600	\$2,221	\$0.00	\$132.00
Jr. Field Hockey (Team)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Monday Gymnastics	\$40.00	\$38.80	17	37	\$1,435.60	0.75	30	\$600.00	\$45.90	\$645.90		\$790		\$44.40
Intro to Cheering	\$40.00	\$38.80	9	11	\$426.80	1.00	5	75	\$5.74	\$80.74		\$352		\$13.20
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$3,363		
Session 2: October 5- November 22 (6 weeks)														
Saturday Gymnastics	\$55.00	\$53.35	8	14	\$746.90	1.00	18	\$270.00	\$20.66	\$290.66		\$456		\$23.10
Monday Gymnastics	\$55.00	\$53.35	10	30	\$1,600.50	0.75	27	\$486.00	\$37.18	\$523.18		\$1,077		\$49.50
Fall Lacrosse	\$40.00	\$38.80	10	15	\$582.00	1.00	5	250	\$19.13		100	\$482		\$18.00
Babysitters Training	\$70.00	\$67.90	8	12	\$814.80	6.50					84	\$671		\$25.20
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
Fall Track	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GNG Diamond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
												\$3,023.02		
Session 3: December 7- January 17, 2021 (6 Weeks)														
Jr. Basketball	\$55.00	\$53.35	75	90	\$4,801.50	0.85	90	\$1,440.00	\$110.16	\$1,550.16	300	\$2,951		\$148.50
Gymnastics (Mon Only)	\$55.00	\$53.35	10	25	\$1,333.75	0.75	14	\$270.00	\$20.66	\$290.66		\$1,043		\$41.25
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Gymnastics (Monday)	\$55.00	\$53.35	10	12	\$640.20	0.75	14	\$472.50	\$36.15	\$508.65		\$132		\$19.80
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
												\$3,747		
Session 5: March 15-April 25 (6 weeks)														
Spring Lacrosse (Sun)	\$55.00	\$53.35	10	18	\$960.30	1.00	9	135	\$10.33	\$145.33		\$815		\$29.70
Gymnastics (Monday)	\$55.00	\$53.35	10	12	\$640.20	0.75	14	\$472.50	\$36.15	\$508.65		\$132		\$19.80
Gymnastics (Saturday)	\$55.00	\$53.35	8	12	\$640.20	1.00	12	\$420.00	\$32.13	\$452.13		\$188		\$19.80
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												\$2,021		
Session 6: May 3-June 13														
Babysitters Training	\$70.00	\$67.90	8	12	\$814.80	6.50					84	\$671		\$25.20
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Gymnastics (Saturday)	\$55.00	\$53.35	8	12	\$640.20	1.00	12	\$180.00	\$13.77	\$193.77		\$446		\$19.80
Zumba Gold (Combo)	\$68.00	\$65.96	8	10	\$659.60	2.00	15	\$300.00	\$22.95	\$322.95		\$336.65		\$20.40
Jr Track (6&Under)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jr. Track (7& Older)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
												\$1,803		
Child Care Services														
Kids Club (including Prek, All GNG Elementary Schools, and Middle School)	\$369,360.00	\$339,811.20						110314	8439.02	118753.021	5000	\$216,058		\$29,548.80
Vacation Camps	\$16,660.00	\$16,160.20						6151.39	470.581	6621.971335	1000	\$8,538		\$499.80
Parents Night Out	\$3,240.00	\$3,142.80						438.75	33.5644	472.314375	225	\$2,445		\$97.20
Summer Day Camp	\$68,185.00	\$66,139.45										\$36,622		\$2,045.55
Total CCS												\$263,664		
Programming														
Summer Session: June 22nd - August 23rd												\$337		
Session 1: August 24-October 4 (6 weeks)												\$3,363		
Session 2: October 5- November 22 (6 weeks)												\$3,023		
Session 3: December 7- January 17, 2021 (6 Weeks)												\$4,331		
Session 4: February 1- March 14 (6 weeks)												\$3,747		
Session 5: March 15-April 25 (6 weeks)												\$2,021		
Session 6: May 3-June 13												\$1,803		
Total Programming												\$18,626		
On the books														
On the books												\$6,000		
Total Programming												\$6,000		
Total Enterprise Yellow/Green as planned														
Total Administrative Expense												\$288,289		
Total Fees Collected												(\$233,010)		
New Gloucester Split Programs												\$33,172		
New Gloucester Kids Club												\$0	\$0.00	
Total												\$3,651		\$93,172.05