

PERINTON RECREATION & PARKS DEPARTMENT
ADVISORY BOARD MEETING MINUTES
Thursday, September 25, 2014

PRESENT: Chair Al Chesonis, Advisory Board Members Mike Coppola, Jim Donahue, Paul Fioravanti, Cheryl Hanzlik, Jayne LaFay, Dave Schaeffer, Commissioner of Recreation and Parks Jeff Myers, Director of Recreation Diane Riesenberger and Director of Parks Stacey Estrich.

GUEST: Tom Winslow, Recreation Leader has joined the full time staff with the Perinton Recreation and Parks Department. He is originally from Weedsport, New York. After graduating from St. John Fisher College with a degree in Sports Management, he attended Canisius College and earned a Masters degree in Physical Education. He has had experience working for local sports teams and a sporting goods retailer. In his new position, he hopes to grow new programs using his networking background and customer service skills. Chair Chesonis added that Tom has the good fortune of landing in the best place for recreation and parks.

MINUTES: Motion to approve the minutes by Board member, Dave Schaeffer, seconded by Board member, Jayne LaFay; minutes approved.

COMMISSIONER MYERS' REPORT

FINANCIAL UPDATE

The Deposit to Supervisor for the month of September was \$104,517.16. This amount was \$33,762.73 less than the September, 2013 deposit. That amount drops us to a total of \$44,545.58 more revenue to date, 2014, than the same time frame last year. The major reason for the decrease in revenue is that the Better Together Reimbursement Check for 2013 was deposited during this cycle last year. We have yet to receive this year's reimbursement check. When we do, that month's Deposit to Supervisor will be higher than last year's.

BUDGET PREPARATION

The 2015 budget proposal was presented to the Town Board last night. This year, the Wages line accounts for a 2.16% increase, benefits increase by 3.24% and operating expenses increase by 1.48%. The overall budget increase (expense side) is 2.11%. The income is estimated to increase 3.28%, making the increase in Tax Appropriation a 1.41% increase.

BETTER TOGETHER REIMBURSEMENT

This year's Better Together reimbursement amount came to \$30,545.44. This is up slightly from last year. The invoice was sent to the school district on September 16, and we should receive the check sometime in October. For your reference, here are the most recent years' reimbursement amounts.

2010: \$41,171.58
2011: \$39,788.28
2012: \$41,427.05
2013: \$29,627.62
2014: \$30,545.44

REPLACEMENT OF ROOFTOP HVAC UNITS

Two HVAC Rooftop Units for the Community Center are in need of replacement. We have tentatively scheduled October 8 as the replacement date for both units. In order to install, the wind cannot exceed 20 mph, and it cannot rain heavily. If either of these conditions exists, the date will have to be rescheduled. The installation process will affect programming, as there can be no one under the reach of the crane as it swings over the roof.

INTERNET AUCTION RESULTS

We received word from the auction warehouse that the two items that we placed on internet auction, were sold. Our Precor Treadmill brought in \$425.00, while our Inflatable Rock from the Aquatic Center netted \$350.00.

ANNUAL FIRE ALARM SYSTEM INSPECTION

On Wednesday, the Fire Alarm System at the Community Center was inspected. The inspection checks every aspect of the alarm system, from the detection points, to the central command center, notification and communication processes. We had two back up batteries that needed replacing. Other than that, the system passed the inspection. This is a yearly inspection.

DIRECTOR ESTRICH'S REPORT

COMMUNITY

Perinton Park has a Free Library. Check out our Facebook post this Friday and visit the free library for adults and children. This wonderful park feature was the creation of Girl Scout, Abby Manard to achieve her Silver Award.

Alex Bush is starting his Eagle Scout project this weekend at Fellows Road Park. His project involves painting the gazebo, mulching around some of the evergreen groves and rebuilding the bang board.

Other Events in September:

- Community Garden Harvest, Sept. 9, Potter Park Garden
- Child Tumor Foundation Walk, Sept. 14 at Perinton Park
- Fairport Home Coming Pep Rally, Sept. 19 at Center Park
- Rochester Marathon, Sept. 21, Perinton Park/ Erie Canal
- Barktoberfest, Sept. 27 at Egypt Park
- Fairport Regatta, Sept. 28 at Perinton Park
- Iron Angel, Heather Boyum memorial Run, Sept. 28 at Center Park

EQUIPMENT PURCHASES

The utility vehicle bid was opened September 4, and lowest bid company, Vision Ford was presented at the September 10 Town Board meeting for approval. The 2015 Ford Transit utility vehicle includes installed tool and cargo shelving units. All three older vehicles are leaving for auction Friday September 26 morning with an estimated \$18,000.00-\$22,000.00 value.

PARK PROJECTS

We are currently seeking a grant to cover up to \$50,000.00 or more in material costs for the Egypt Park playground. The grant does not include safety surface, swings or custom cow and pig climbers.

The 2013/2014 Community Development Block Grant for a new ADA sidewalk at Egypt Park was completed Wednesday 9/24. Barktoberfest set up begins today. The main event is Saturday, September 27.

The new fitness trail equipment for Fellows Road Park has arrived. Currently, all of the existing equipment is painted, old signs removed and recycled, new fitness stations are dug out and new 'one mile' jogging maps are being created.

The amphitheater shell was removed and stored for the winter on Wednesday, September 24. There are no issues or concerns for the 2015 season.

Center Park West is still having electrical problems. One of the main entrance electric poles had an issue this summer. They believe it had a power surge (lightening) causing a major fuse to melt. The fuse is fixed, but ever since, we have continued to have breakers and electric features malfunctioning. A portion of the sidewalks are currently not working and being repaired shortly.

The Department of Public Works is constructing path improvements and ADA sidewalk accessibility on the Rochester Syracuse & Eastern Trolley trail system from Pebble Hill Road to Hogan Road. Construction is under way. This will eliminate any off street parking from Ayrault Road and direct path users in Center Park East parking lot for safer road and trail access.

ATHLETIC FIELDS

All athletic fields had their annual herbicide treatment, aerated and over seeded. This completes our annual field maintenance. In the fall we will continue to mow and oversee.

DIRECTOR RIESENBERGER'S REPORT

REC TRAC

Fall 2014 registration is currently at \$175,308.00
Fall 2013 registration at this time \$171,157.00
There are 2,715 participants enrolled in 449 classes.

FACILITY USAGE

September totals as of September 24: 22 reservations for a total of \$17,411.00.
2014 Year to Date: 311 reservations for a total income of \$60,889.00.
2013 Year to Date: 332 reservations for a total income of \$40,900.00.

PROGRAM REVIEWS

CENTER STAGE

Overall, we had a successful Center Stage season. There were weather issues in the beginning of the season which forced us to cancel two concerts. Thankfully we finished with a nice string of good weather. The Center Stage Volunteer Appreciation Dinner on September 4 had 25 in attendance. We thank the volunteers for their dedication and support. The committee will be meeting on October 6. The purpose of this meeting is to evaluate the season and have an in depth discussion of the current status of the program and the direction it will take. Next year marks our 15th season. The committee will be looking into a celebration with fireworks and having our sponsors offset some of the expense.

September 7 A Salute to America 2,500 in attendance

SUMMER PLAYGROUNDS

The summary from Playground Program Supervisor Jeff Nutting was submitted and reviewed. A copy is on file in Commissioner Myers' office at the Department of Recreation and Parks.

10TH ANNIVERSARY AQUATIC CELEBRATION

The Aquatic Center celebrated its 10th anniversary on Wednesday, September 10. In honor of the occasion, everyone was invited to swim free on that day. We had 197 people take advantage of the special. During the weekend of September 11-13 the celebration continued with a \$2.00 admission fee. We raffled off free swim lessons, free private lessons, a free splash party and a \$25 gift certificate to the PCC. Total attendance for the weekend was 503 participants. Our mascot Peri made a guest appearance on Saturday and Sunday.

TASTE OF THE PERINTON COMMUNITY GARDEN PARTY

The first annual "Taste of the Perinton Community Garden" party was a huge success. This event, held on Tuesday, September 9, had thirty three Perinton Community gardeners bring 38 different food dishes for sampling. All recipes included an ingredient from the garden. The weather was perfect, the food was delicious and everyone agreed this had to be an annual event. Guests were given recipes for all dishes. Special thanks to Jurij Kushner, our Garden

Coordinator and his committee for all their efforts making this a dinner to remember. Thank you also to Fairport Brewing Company for their samplings which added just the right compliment to the food. After the event, Jurij sent a survey to each gardener who attended for feedback.

FALL SPORTS

We have 283 children enrolled in Youth Soccer and have grossed nearly \$15K. We are attributing this success to the World Cup and our brochure cover. Fall Men's Softball is underway with five teams generating another \$1,500 in revenue. The F.A.S.T. Tennis and 2 Sport (Tennis and Soccer) classes started and we were able to create a new class from a waitlist. Three separate Pickleball demos were given the week of September 2 to see if the various groups enjoyed our new Pickleball lines. Overwhelmingly, they were appreciative of our efforts and we have already begun scheduling additional Pickleball times and rentals. We also now have the ability of utilizing the opposite gym with the divider down for other revenue generating classes or rentals. For the first time ever, our Youth Basketball League was cancelled due to low enrollment. We are looking to initiate a "gym and swim" program in this timeslot for winter. We will also look at ways to hopefully attract more participants for Youth Basketball next year.

AQUATICS

For the month of September and through mid-October the leisure pool shuts down at 7pm. This eliminates the need for additional staff from 7:00-9:00pm during a month that has the lowest attendance. We are looking at attendance trends to assess the need for additional hours in the months of April and May on weekends. Currently, we have 128 individuals enrolled in our private swim lessons program. Fall 2013's total enrollment for the season was 54. We offered 26 private lessons in our 2013 fall brochure and 135 in our 2014 fall brochure. Additionally in 2013, 25 classes were added by our instructors for clients they recruited. Currently in 2014, 8 additional classes have been added by our instructors. We estimate that fall 2014 private lessons will have a total enrollment of 172. We are exploring opportunities to make our group lessons more convenient for parents to encourage attendance. We are also in the planning stages of developing a marketing strategy for our Learn-to-Swim program, which will target adult and special needs swimmers for private lessons, infant to preschool aged children for our group lessons, and lesson retention for swimmers 8 years and up. These initiatives will allow us to grow the program near capacity.

Splash Parties September 2014:

Friday evenings (5 parties)	\$ 620
Saturdays (14 parties)	\$2,050
<u>Sundays (6 parties)</u>	<u>\$2,240</u>
Total	\$4,910

The Summer 2014 Aquatic Budget and Summer Revenue Comparisons Report submitted by Head Guard, Matt Steffen was discussed. A copy is available for review at the Recreation and Parks Department, Office of the Commissioner.

TEEN CENTER

The After School Detours program is filled to capacity and has had a wonderful start. We have had great turnouts for our Saturday Activity Nights the past two weekends with numbers averaging 30 participants. The Teen Pool and Pizza Party will be held on Friday, October 3 from 6:30-8:30pm. We will be collecting clean, gently used coats, as well as new mittens, hats and scarves for our Teen Center October Coat Drive. These items will be distributed to those in need in our community.

55+

Exercise programs continue to do well. We have a new fitness instructor, Therese Bason, who is teaching Silver & Fit Experience. Her classes are becoming very popular. Lunch programs are starting to fill for the fall and we are seeing many new faces. On Wednesday, September 10 Joseph Meli talked about Thomas Jefferson as part of our Lunch and Learn program. Joe has spoken in the past and is very well received. The Birthday Bash on Tuesday, September 23 had

60 in attendance. Today, September 25 we had our Open House/Wellness Fair. Twenty vendors signed up to participate in the program. Our chef, Barb Gill served a free lunch to those who registered and attended.

WINTER 2015 BROCHURE

Letters have gone out to instructors for winter programming. The brochure is scheduled to be mailed the first week of December.

DEPARTMENT NEWS

The new Web Trac page is up and running. This is a much cleaner look and easier to navigate compared to the old site. We are working on ways to streamline our program types and sub-types to lead to a user friendly experience.

Meetings were held for full time and part-time clerical staff on the evenings of September 16 and 17. We had 100 percent participation. These meetings are intended to keep the lines of communication open with the multiple people we count on to staff our many hours of operation.

A new rug has been ordered for Room 204C. We were able to purchase carpet tiles from the Monroe County contract and installation is expected in 5 weeks. This room is utilized for many programs, events and meetings. We did our research visiting and speaking with representatives from BOCES and schools that have installed these durable tiles and got very favorable reviews.

Our new hires, Diana Weber and Tom Winslow have been great additions to our staff in the short time they have been with us. They are continuing to train and become familiar with their new roles and responsibilities.

The Fairport/Perinton Senior Living Council, Inc. will be holding their 30th Anniversary Celebration here at the PCC on Friday, September 26 from 3:00-5:00pm.

MARKETING REPORT - Enclosed

E-NEWSLETTER - The newsletter will be sent by the end of the month.

CRESCENT TRAIL INFORMATION

Trail Master, Dave Schaeffer and Parks Director Estrich presented a report documenting the creation of the Crescent Trail Association through the existing status of the organization. A copy of this report is on file in the office of Jeff Myers, Commissioner of Recreation and Parks.

As the report references, there is a need for renewal in leadership and volunteerism in all aspects of the organization. Trail inspectors and trail maintenance, along with administration and implementation of trail related recreational amenities are a small sampling of what is needed to continue this vital community asset. Dave suggested the Recreation and Parks Department take on the responsibility of CTA infrastructure where possible and aide in the promotion of CTA in conjunction with related programs being offered. The CTA is proud to have played a role in establishing Perinton as a "Trail Town USA", but the recurring issue of sustainability and leadership into the future is the challenge to be overcome.

AROUND THE TABLE

Mike Coppola along with the entire board and rec staff thanked Dave for his many years of commitment on behalf of the Crescent Trail Association.

Stacey Estrich reminded everyone to check out the trail hike schedule offered in the fall Rec and Parks brochure, and to pass along the names of any interested trail volunteers.

Jim Donahue mentioned that a Home Page Committee for the web site has been formed; but at this time, funding resources for IT are very limited.

There being no further business, the meeting was adjourned at 8:37pm. The next Advisory Board meeting will be held on **Thursday, October 23, 2014 at 7:00pm at the Perinton Community Center in Room 211.**

Respectfully submitted,

Stephanie C. Kayser
Secretary