



Village of Mamaroneck  
**Parks & Recreation**

**Recreation Tel:** (914) 777-7784

**Parks Tel:** (914) 630-7158

**Email:** recreation@vomny.org

**P.O. Box 369  
Mamaroneck, NY 10543**

Jason Pinto  
**Superintendent of Recreation**

Jeff Ahne  
**General Foreman of Parks**

**Offices located in the**  
Stephen E. Johnston Beach Pavilion  
Harbor Island Park

Parks & Recreation Commission Meeting – November 2, 2022 – 7:00 p.m.

## **Agenda**

VILLAGE COURTROOM - 169 MOUNT PLEASANT AVENUE, MAMARONECK, NY 10543

### INFORMATIONAL ITEMS:

- Code enforcement/quality of life issues in village parks – Discussion with Lt. Gatta of the VMPD
- Inclusive programming for children with special needs in the community – Presentation by Mia Enes
- Parks & Recreation revenue discussion
- Recreation website sub-committee meeting update
- Chairperson update: Cindy Fasolino, Carlo Reca & Karrie Sergio: Terms expire in December
- Parks Department update
- Recreation Department update

### ACTION MAY BE REQUIRED:

- Approve October 2022 Minutes

### **Upcoming Events:**

December Parks & Recreation Commission meeting to be held on December 7, 2022, at 7:00 p.m.

**Parks & Recreation Department**  
**Revenue Projections - Rest of FY22-23**  
**Fiscal Year: June 1, 2022 to May 31, 2023**

**Harbor Island Parking**

Account #	Revenue Division	2022-2023 Adopted Revenue	2022-2023 Actual Revenue	2022-2023 Variance To Adopted	2022-2023 Projected Revenue	2022-2023 Projected vs Adopted
0170.1729.0010	Harbor Island Daily Parking	120,000.00	125,935.71	5,935.71	125,935.71	5,935.71
0170.1729.0012	HIP Non-resident Permit	10,000.00	4,574.00	(5,426.00)	10,000.00	-
0170.1729.0014	HIP Resident Permit	12,000.00	5,445.00	(6,555.00)	12,000.00	-
0170.1729.0020	HIP Parking Seasonal Permit	24,000.00	12,000.00	(12,000.00)	24,000.00	-
		<b>166,000.00</b>	<b>147,954.71</b>	<b>(18,045.29)</b>	<b>171,935.71</b>	<b>5,935.71</b>

**Culture and Recreation - Parks & Recreation Fees**

0200.2001.0008	Block Parties & Other Events	5,500.00	4,320.00	(1,180.00)	5,500.00	-
0200.2001.0010	Aerobics Classes	4,200.00	1,259.00	(2,941.00)	4,200.00	-
0200.2001.0030	Basketball	2,000.00	-	(2,000.00)	1,000.00	(1,000.00)
0200.2001.0035	Beach Volleyball Season	26,000.00	10,404.00	(15,596.00)	22,000.00	(4,000.00)
0200.2001.0037	Beach Volleyball Tournament	2,000.00	1,355.41	(644.59)	2,000.00	-
0200.2001.0060.1	Park Rental Fees	18,000.00	5,520.00	(12,480.00)	18,000.00	-
0200.2001.0070	Pavilion Deck/Beach Tent Rental	25,000.00	9,032.00	(15,968.00)	20,000.00	(5,000.00)
0200.2001.0070	Field Maintenance Fees	68,000.00	54,316.20	(13,683.80)	75,000.00	7,000.00
0200.2001.0085	Event Reimbursement	-	289.84	289.84	-	-
0200.2001.0090	Beach Vending	1,000.00	-	(1,000.00)	1,000.00	-
0200.2001.0110	Soccer Clinic	2,000.00	-	(2,000.00)	-	(2,000.00)
0200.2001.0120	Softball Summer	36,000.00	-	(36,000.00)	36,000.00	-
0200.2001.0130	Softball Fall	18,000.00	9,000.00	(9,000.00)	9,000.00	(9,000.00)
0200.2001.0140	Turkey Trot	38,500.00	4,320.00	(34,180.00)	38,500.00	-
0200.2001.0141	Spooktacular	-	-	-	-	-
0200.2001.0142	Holiday Event Fees	2,000.00	-	(2,000.00)	2,000.00	-
0200.2001.0150	Yoga Classes	2,000.00	574.56	(1,425.44)	2,000.00	-
0200.2001.0160	Family Camp Out	2,000.00	2,120.72	120.72	2,120.72	120.72
0200.2001.0170	Zumba	4,000.00	1,350.00	(2,650.00)	4,000.00	-
0200.2001.2000	Recreation Fees	6,000.00	-	(6,000.00)	1,000.00	(5,000.00)
0200.2001.0260	Kayak Tours	10,000.00	4,444.13	(5,555.87)	10,000.00	-
0200.2001.0270	Paddle Board Tours	5,000.00	1,728.73	(3,271.27)	5,000.00	-
0200.2002.0000	Tennis Fees	175,000.00	-	(175,000.00)	175,000.00	-
0200.2003.0000	Day Camp Fees	430,000.00	110,190.70	(319,809.30)	430,000.00	-
		<b>882,200.00</b>	<b>220,225.29</b>	<b>(661,974.71)</b>	<b>863,320.72</b>	<b>(18,879.28)</b>

**Harbor Island Beach Fees**

0200.2025.0010	Beach Permit Sales	-	-	-	-	-
0200.2025.0012	Beach Permit Non-resident Family	8,000.00	3,550.00	(4,450.00)	8,000.00	-
0200.2025.0013	Beach Permit Non-resident Individual	3,500.00	1,800.00	(1,700.00)	3,500.00	-
0200.2025.0014	Beach Permit Resident Individual	4,500.00	1,890.00	(2,610.00)	4,500.00	-
0200.2025.0015	Beach & Parking Permit Resident Senior	2,200.00	945.00	(1,255.00)	2,200.00	-
0200.2025.0016	Beach Permit Resident Family	17,000.00	8,640.00	(8,360.00)	17,000.00	-
0200.2025.0020	Beach Daily Sales	110,000.00	118,000.00	8,000.00	118,000.00	8,000.00
		<b>145,200.00</b>	<b>134,825.00</b>	<b>(10,375.00)</b>	<b>153,200.00</b>	<b>8,000.00</b>

**Rental of Property Building**

0240.2412.0010	Wireless Edge Flag Pole Rental - HIP	55,000.00	24,719.35	(30,280.65)	55,000.00	-
0240.2412.0020	Fish & Bait Station Rental	6,840.00	3,800.00	(3,040.00)	6,840.00	-
0240.2412.0080	Keeps Pavilion Rental	27,500.00	7,500.00	(20,000.00)	27,500.00	-
		<b>89,340.00</b>	<b>36,019.35</b>	<b>(53,320.65)</b>	<b>89,340.00</b>	<b>-</b>

**Rental of Property Land**

A.0240.2410	Sportime	150,000.00	62,500.00	(87,500.00)	150,000.00	-
		<b>150,000.00</b>	<b>62,500.00</b>	<b>(87,500.00)</b>	<b>150,000.00</b>	<b>-</b>

**State Aid**

300.3840	Youth Programs (WCYB Grant)	9,008.00	-	(9,008.00)	9,008.00	-
		<b>9,008.00</b>	<b>-</b>	<b>(9,008.00)</b>	<b>9,008.00</b>	<b>-</b>

**\$ 1,441,748.00    \$ 601,524.35    \$ (840,223.65)    \$ 1,436,804.43    (4,943.57)**

**Cultural & Recreation Expenditures - 22-23**

Parks 22-23 Projected Budget	\$	1,086,255.00
Recreation 22-23 Projected Budget	\$	1,010,202.00
MEC 22-23 Projected Budget	\$	111,004.00
Harbor Master 22-23 Projected Budget	\$	312,595.00
<b>Total</b>	<b>\$</b>	<b>2,520,056.00</b>

**Cultural & Recreation Revenues - 22-23**

Parks 22-23 Projected Revenue	\$	-
Recreation 22-23 Projected Revenue	\$	1,441,748.00
MEC 22-23 Projected Revenue	\$	10,400.00
Harbor Master 22-23 Projected Revenue	\$	465,000.00
<b>Total</b>	<b>\$</b>	<b>1,917,148.00</b>

**Cultural & Recreation - Parks, Recreation, Harbor Master, MEC**

Projected Expenditures	\$	2,520,056.00
Projected Revenues	\$	1,917,148.00
Cost Recovery	\$	<b>(602,908.00)</b>

**Stephen E. Johnston Beach 2022**  
**Income Statement**  
**Season: May 27, 2022 to September 5, 2022**

**NCR Silver (Point of Sale)**

<u>Beach Fees</u>	<u>Qty. Sold</u>		<u>Price Per</u>		<u>Revenue</u>
General Admission - 13 to 61 years of age	7,229	\$	11.00	\$	79,519.00
Children 3 to 12 years of age	4,165	\$	8.00	\$	33,320.00
Children two & under	1,004		Free	\$	-
Seniors - 62+	862	\$	6.00	\$	5,172.00
<b>Total POS Transactions</b>	<b>13,260</b>			<b>\$</b>	<b>118,011.00</b>

<u>Seasonal Permits</u>	<u>Qty. Sold</u>		<u>Price Per</u>		<u>Revenue</u>
Beach Resident Individual	89	\$	45.00	\$	4,005.00
Beach Resident Family	227	\$	90.00	\$	20,430.00
Beach & Parking Permit Resident Senior (Lifetime)	109	\$	15.00	\$	1,635.00
Beach Non-resident Individual	46	\$	120.00	\$	5,520.00
Beach Non-resident Family	33	\$	260.00	\$	8,580.00
<b># of seasonal beach permits sold</b>	<b>504</b>			<b>\$</b>	<b>40,170.00</b>

Pavilion Deck/Beach Tent Rental Fees \$ 15,872.50

**Total Gross Revenue** **\$ 174,053.50**

Personnel - Payroll

Lifeguards	\$ 32,590.00
Beach Cashiers	\$ 13,150.50
Beach Attendants	\$ 11,150.50
P/T Beach Manager	\$ 3,360.00
Maintenance Staff	\$ 7,839.00
Beach Manager - F/T Staff OT	\$ 14,211.75
	<b>\$ 82,301.75</b>

Expenditures

Printing & Stationery	\$ 775.00
Building Improvements	\$ 2,579.75
Supplies	\$ 4,090.24
NCR Credit Card Processing Fees	\$ 1,946.96
Materials (sand)	\$ 1,999.50
Utilities - Water (sprayground)	\$ 35,702.26
Beach Building Maintenance	\$ 5,944.17
Contract Services	\$ 3,927.00
Fees - WCDOH Permit	\$ 400.00
	<b>\$ 57,364.88</b>

**Total Expenditures** **\$ 139,666.63**

**Net Revenue** **\$ 34,386.87**

**Harbor Island Park: Parking 2022 Season**  
**Income Statement**  
**Season: May 27, 2022 to September 5, 2022**

**NCR (Point of Sale)**

<u>Daily Parking &amp; Boat Ramp Fees</u>	<u>Quantity Sold</u>		<u>Price Per</u>		<u>Gross Revenue</u>
Weekend Parking	4274	\$	12.00	\$	51,288.00
Weekday Parking	4677	\$	8.00	\$	37,416.00
Holiday Parking	562	\$	12.00	\$	6,744.00
Bus Parking	1	\$	30.00	\$	30.00
Van Parking	5	\$	25.00	\$	125.00
	<b>9519</b>			\$	<b>95,603.00</b>
Sportime Memeber - 4-hour Parking	2736	\$	-	\$	-
Sportime Memeber- 15-Minute Temp. Parking	101	\$	-	\$	-
	<b>2837</b>				
Boat Ramp & Parking	290	\$	45.00	\$	13,050.00
Kayak Launch & Parking	137	\$	20.00	\$	2,740.00
Boat Ramp No Parking	74	\$	30.00	\$	2,220.00
Cartop Boats	4	\$	30.00	\$	120.00
Misc. Boat Ramp Launch (IPS - Pay Station)	40		Variable	\$	1,405.00
	<b>545</b>			\$	<b>19,535.00</b>
Sound Bound Fishing Charter Parking	<b>1060</b>	\$	10.00	\$	<b>10,600.00</b>
<b>TOTALS</b>	<b>13961</b>			\$	<b>125,738.00</b>

**Seasonal Permits & Additonal Revenue**

<u>Item</u>	<u>Quantity Sold</u>		<u>Price Per</u>		<u>Revenue</u>
Sportime Member Parking - Seasonal Fee	1	\$	12,000.00	\$	12,000.00
Seasonal Non-Resident Parking Pass	104	\$	110.00	\$	11,440.00
Seasonal Resident Parking Pass	282	\$	45.00	\$	12,690.00
				\$	<b>24,130.00</b>
<b>TOTALS</b>	<b>386</b>			\$	<b>36,130.00</b>

**Total Gross Revenue           \$           161,868.00**

**Expenditures**

*Payroll - Parking Booth Cashiers		\$		\$	20,129.00
NCR Credit Card Processing Fees		\$		\$	2,379.55
Supplies/Signage		\$		\$	1,558.42
Printing & Stationery		\$		\$	2,319.70
<b>Total Expenditures</b>		\$		\$	<b>26,386.67</b>

**Net Revenue                           \$           135,481.33**

## Harbor Island Boat Ramp Launch Revenue 2022

### April 1, 2022 to May 26, 2022 (Pre-season Boat Ramp)

<u>Daily Boat Ramp Launch/Parking</u>	<u>Quantity Sold</u>	<u>Price Per</u>	<u>Revenue</u>
Boat Ramp & Parking (NCR - Cashier)	34	\$ 45.00	\$ 1,530.00
Kayak Launch & Parking (NCR - Cashier)	6	\$ 20.00	\$ 120.00
Boat Ramp No Parking (NCR - Cashier)	20	\$ 30.00	\$ 600.00
Cartop Boats (NCR - Cashier)	2	\$ 30.00	\$ 60.00
	62		\$ 2,310.00
Misc. Boat Ramp Launch (IPS - Pay Station)	24	Variable	\$ 840.00
	86		\$ 3,150.00

### May 27, 2022 to September 5, 2022 (In-season)

<u>Daily Boat Ramp Launch/Parking</u>	<u>Quantity Sold</u>	<u>Price Per</u>	<u>Revenue</u>
Boat Ramp & Parking	290	\$ 45.00	\$ 13,050.00
Kayak Launch & Parking	137	\$ 20.00	\$ 2,740.00
Boat Ramp No Parking	74	\$ 30.00	\$ 2,220.00
Cartop Boats	4	\$ 30.00	\$ 120.00
	505		\$ 18,130.00
Misc. Boat Ramp Launch (IPS - Pay Station Hunter 2)	40	Variable	\$ 1,405.00
	545		\$ 19,535.00

### September 6, 2022 to October 5, 2022 (post-season Boat Ramp)

Misc. Boat Ramp Launch (IPS - Pay Station Hunter 2)	24	Variable	\$ 840.00
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<b>Gross Revenue</b>	<b>655</b>		<b>\$ 23,525.00</b>
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**Harbor Island Parking**

<b>Account #</b>	<b>Revenue Division</b>	<b>2022-2023 Adopted Revenue</b>	<b>2022-2023 Actual Revenue</b>	<b>2022-2023 Variance To Adopted</b>	<b>2022-2023 Variance To Adopted %</b>
0170.1729.0010	Harbor Island Daily Parking	120,000.00	125,935.71	5,935.71	5.0%

**Harbor Island Beach Fees**

<b>Account #</b>	<b>Revenue Division</b>	<b>2022-2023 Adopted Revenue</b>	<b>2022-2023 Actual Revenue</b>	<b>2022-2023 Variance To Adopted</b>	<b>2022-2023 Variance To Adopted %</b>
0200.2025.0020	Beach Daily Sales	110,000.00	118,000.00	8,000.00	7.0%

<b>Total Summary</b>		<b>\$ 230,000.00</b>	<b>\$ 243,935.71</b>	<b>\$ 13,935.71</b>	<b>6%</b>
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**Village of Mamaroneck Day Camp**  
**Income Statement - 2022**

	Enrollment	Registration fee	Gross Revenue	
<b>Gross Revenue</b>				
Resident - (Pre-k- 6th)	248	1,200.00	\$	297,600.00
7th -9th Resident	40	1,300.00		52,000.00
Pre-k -6th Non-Resident	26	1,500.00		39,000.00
7th -9th Non-Resident	8	1,600.00		12,800.00
<b>Total # campers</b>	<b>322</b>			<b>\$ 401,400.00</b>
<b>Additional Revenue</b>				
		<b>Rate</b>		
Early AM	15	200.00	\$	3,000.00
Extended Day: 3-4 pm	27	175.00		4,725.00
Extended Day: 3-5 pm	41	350.00		14,350.00
CampDoc Processing fee (Village credit card fee)	330	30.00		9,900.00
Non-refundable tuition				2,785.00
Misc. Fees				5,452.87
				<u>40,212.87</u>
<b>Total Gross Revenue</b>				<b>441,612.87</b>
<b>Less : Discounts/Scholarships/CC Fees/Prorated Fees</b>				
Discounts: Sibling @\$50 - 43				2,150.00
Discounts: Employees @50% discount - 29				18,152.20
Scholarships - 18				16,556.25
CampDoc credit card processing fees (4.1%)				16,538.07
Refunds/Prorated Fees				5,375.00
				<u>58,771.52</u>
<b>Net Revenue</b>			<b>\$</b>	<b>382,841.35</b>
<b>Operating Expenses</b>				
Pre-k - 6th Salaries *			\$	141,278.51
7th-9th Salaries *				39,366.50
Employee payroll Tax(Fica 7.65)				<u>13,819.34</u>
<b>Total Salaries</b>				<b>194,464.35</b>
<b>Other Operating Expenditures</b>				
Staff Training (Background Checks, Certifications, Orientation)				4,285.80
Trips (On-site entertainment vendors)				28,087.10
Trips (Off-site entertainment vendors)				8,553.34
Bussing				8,975.00
Supplies				11,046.66
Camp Tents				7,390.00
Pizza				3,903.00
Contracted Expenses				8,145.73
				<u>80,386.63</u>
<b>Total Operating Expenditures</b>				<b><u>274,850.98</u></b>
<b>Net Revenue</b>				<b>\$ 107,990.37</b>

**2022 Harbor Island Park Field Maintenance Revenue**

**Spring 2022**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>	
L.M.L.L.	788.50	\$ 23,655.00	PAID - Check #0024581774
L.M.F.C.	641.50	\$ 19,245.00	PAID - Check #0020524915
FASNY	38.75	\$ 1,162.50	PAID - Check #032355
FASNY	12.00	\$ 360.00	PAID - Check #032378
Sound Shore Hawks	14.00	\$ 420.00	PAID - Cash
<b>Total</b>	<b>1494.75</b>	<b>\$ 44,842.50</b>	

**Summer 2022**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>	
L.M.L.L.	147	\$ 4,410.00	PAID - Check #0027292778
Sound Shore Hawks	17	\$ 510.00	PAID - Cash
<b>Total</b>	<b>164</b>	<b>\$ 4,920.00</b>	

**Fall 2022**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>	
L.M.F.C.	0.00	\$ -	
L.M.L.L.	113.00	\$ 3,390.00	
FASNY	0.00	\$ -	
Sound Shore Hawks	6.00	\$ 180.00	
<b>Total</b>	<b>119.00</b>	<b>\$ 3,570.00</b>	
<b>Total</b>	<b>1777.75</b>	<b>\$ 53,332.50</b>	

**Parks Department Reimbursable Overtime - Field Preparation for LMLL**

Spring	\$ 4,553.70
Summer	\$ 910.74
Fall	\$ -
<b>Total</b>	<b>\$ 5,464.44</b>
	<b>\$ 58,796.94</b>

KVS Account #:  
A.0200.2001.0070.0000  
Field Maintenance Fees

**2022 Field Revenue - Totals by Organization**

<b>Organization</b>	<b>Hours</b>	<b>Hourly Rate</b>	<b>Amount</b>
L.M.F.C.	642	\$ 30.00	\$ 19,245.00
L.M.L.L.	1048.5	\$ 30.00	\$ 31,455.00
FASNY	50.75	\$ 30.00	\$ 1,522.50
Sound Shore Hawks	37	\$ 30.00	\$ 1,110.00
	0	\$ 30.00	\$ -
	0	\$ 30.00	\$ -
	0	\$ 30.00	\$ -
	<b>1777.75</b>		<b>\$ 53,332.50</b>

**2021 Harbor Island Park Field Maintenance Revenue**

**Spring 2021**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>
L.M.L.L.	632	\$ 17,050.50
L.M.F.C.	500	\$ 13,500.00
Westchester Warriors	16	\$ 432.00
Sound Shore Hawks	12	\$ 324.00
		\$ -
<b>Totals</b>	<b>1160</b>	<b>\$ 31,306.50</b>

**Summer 2021**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>
L.M.L.L.	239	\$ 6,439.50
T.C. Futures	11	\$ 297.00
<b>Totals</b>	<b>250</b>	<b>\$ 6,736.50</b>

**Fall 2021**

<b>Organization</b>	<b>Hours</b>	<b>Amount</b>
L.M.F.C.	574.00	\$ 15,498.00
L.M.L.L.	142	\$ 3,834.00
FASNY	65.5	\$ 1,768.50
Westchester Warriors	52	\$ 1,404.00
Fosters Soccer	5	\$ 135.00
Eastern NY Youth Sports	4	\$ 108.00
Sound Shore Hawks	2	\$ 54.00
<b>Totals</b>	<b>844.50</b>	<b>\$ 22,801.50</b>
<b>Totals</b>	<b>2253.50</b>	<b>\$ 60,844.50</b>

**Parks Department Reimbursable Overtime - Field Preparation for LMLL**

Spring/Summer	\$ 3,472.26
Fall	\$ 3,415.38
<b>Total</b>	<b>\$ 6,887.64</b>

Deposited into:

A.0200.2001.0070.0000  
Field Maintenance Fees

**\$ 67,732.14**

**2021 Field Revenue - Totals by Organization**

<b>Organization</b>	<b>Hours</b>	<b>Hourly Rate</b>	<b>Amount</b>
L.M.F.C.	1074	\$ 27.00	\$ 28,998.00
L.M.L.L.	1012	\$ 27.00	\$ 27,324.00
Westchester Warriors	68	\$ 27.00	\$ 1,836.00
FASNY	65.5	\$ 27.00	\$ 1,768.50
Sound Shore Hawks	14	\$ 27.00	\$ 378.00
T.C. Futures	11	\$ 27.00	\$ 297.00
Fosters Soccer	5	\$ 27.00	\$ 135.00
Eastern NY Youth Sports	4	\$ 27.00	\$ 108.00
	<b>2253.50</b>		<b>\$ 60,844.50</b>

<b>Total Expenditures:</b>	<b>\$ 84,179.00</b>
Field Maintenance Fees	\$ 60,844.50
Reimbursable Parks Overtime	\$ 6,887.64
<b>Total Revenue:</b>	<b>\$ 67,732.14</b>
<b>Profit/Loss:</b>	<b>\$ (16,446.86)</b>
<b>Cost Recovery:</b>	<b>80.5%</b>

## 2020 Harbor Island Park Field Maintenance Revenue

### Summer 2020

Organization	Hours	Amount
L.M.L.L.	374	\$ 10,098.00
Sound Shore Hawks	7	\$ 189.00
Westchester Warriors	6	\$ 162.00
<b>Totals</b>	<b>387</b>	<b>\$ 10,449.00</b>

### Fall 2019

Organization	Hours	Amount
L.M.F.C.	598.50	\$ 16,159.50
L.M.L.L.	195	\$ 5,265.00
South East Consortium	66.25	\$ 1,788.75
Westchester Warriors	28	\$ 756.00
<b>Totals</b>	<b>887.75</b>	<b>\$ 23,969.25</b>

### Parks Department Resimburable Overtime - Field Preperation for LMLL

	Summer	\$ 2,505.00
	Fall	\$ 2,950.00
	Total	\$ 5,455.00
<b>Totals</b>	<b>1274.75</b>	<b>\$ 39,873.25</b>

**\*Did not have a spring 2020 season due to COVID-19 Pandemic Restrictions\***

Deposited into:

A.0200.2001.0070.0000  
Field Maintenance Fees

### 2020 Field Revenue - Totals by Organization

Organization	Hours	Hourly Rate	Amount
L.M.F.C.	598.50	\$ 27.00	\$ 16,159.50
L.M.L.L.	569	\$ 27.00	\$ 15,363.00
South East Consortium	66.25	\$ 27.00	\$ 1,788.75
Westchester Warriors	34	\$ 27.00	\$ 918.00
Sound Shore Hawks	7	\$ 27.00	\$ 189.00
	<b>1274.75</b>		<b>\$ 34,418.25</b>

<b>Total Expenditures:</b>	<b>\$ 119,594.00</b>
Field Maintenance Fees	\$ 34,418.25
Reimbursable Parks Overtime	\$ 5,455.00
<b>Total Revenue:</b>	<b>\$ 39,873.25</b>
<b>Profit/Loss:</b>	<b>\$ (79,720.75)</b>
<b>Cost Recovery:</b>	<b>33.3%</b>



# Village of Mamaroneck Parks & Recreation

## 2019 Field Revenue

### Spring 2019

Organization	Check #	Invoice Date	Date Received	Hours	Amount
L.M.F.C.	23822969	22-Jun	8-Jul	371	\$ 9,275.00
L.M.L.L.	2674	24-Jun	18-Jul	546	\$ 13,650.00
Westchester Warriors	103	24-Jun	2-Jul	4	\$ 100.00
FASNY	27877	24-Jun	8-Jul	10	\$ 250.00
<b>Totals:</b>				<b>931</b>	<b>\$ 23,275.00</b>

### Summer 2018

Organization	Check #	Invoice Date	Date Received	Hours	Amount
L.M.L.L.	2748	5-Aug	29-Aug	207	\$ 5,175.00
<b>Totals:</b>				<b>207</b>	<b>\$ 5,175.00</b>

### Fall 2019

Organization	Check #	Invoice Date	Date Received	Hours	Amount
L.M.F.C.	44118938	21-Nov	4-Dec	636.25	\$ 15,906.25
L.M.L.L.	2818	12-Nov	22-Nov	181	\$ 4,525.00
Westchester Warriors	134	21-Nov	25-Nov	21	\$ 525.00
FASNY	28631	13-Nov	18-Nov	61	\$ 1,525.00
<b>Totals:</b>				<b>899.25</b>	<b>\$ 22,481.25</b>

Deposited into:

A.0200.2001.0070.0000  
Field Maintenance Fees

<b>Totals:</b>	<b>2037.25</b>	<b>\$ 50,931.25</b>
	LMFC - Lanza Field Utilities	\$ 200.00
		<b>\$ 51,131.25</b>

<b>Total Expenses:</b>	<b>\$ 127,167.00</b>
Field Maintenance Fees	\$ 50,931.25
Reimbursable Parks Overtime	\$ 7,386.00
Utility Charges:	\$ 200.00
<b>Total Revenue:</b>	<b>\$ 58,517.25</b>
<b>Profit/Loss:</b>	<b>\$ (68,649.75)</b>

Village is recovering 54% of the total field maintenance costs

### 2019 Field Revenue - Totals by Organization

Organization	Hours	Hourly Rate	Amount
L.M.F.C.	1007.25	\$ 25.00	\$ 25,181.25
L.M.L.L.	934	\$ 25.00	\$ 23,350.00
Westchester Warriors	25	\$ 25.00	\$ 625.00
FASNY	71	\$ 25.00	\$ 1,775.00
	<b>2037.25</b>		<b>\$ 50,931.25</b>

**Parks and Recreation Commission Meeting - October 12, 2022, 7:30 PM**

**Village Hall Conference Room 123 Mamaroneck Ave, Mamaroneck, NY 10543**

Attendees: Tina Maresca, Kristen Vetter, Brittany Ross, Tim O'Connor, Carlo Reca, Cindy Fasolino, Karrie Sergio, Heather Castellani Milboer (remotely)

Absent: Manny Rawlings

Present: Jason Pinto, Jeff Ahne, Nora Lucas

**Opening:**

Tina made a motion to open the meeting, Kristen seconded. Tina made a motion to approve the June and September minutes, Brittany seconded, all approved.

**Dog Park Update:**

At the last BOT meeting the Board adopted a resolution to officially create the Ad Hoc Dog Park Committee and added 3 new members to the existing committee. The committee has been given until January 4<sup>th</sup> to submit to the Board a new recommendation for a dog park location. The Board will not entertain Rushmore as they don't think it will pass HCZMC for environmental reasons as well as push back from neighbors. The committee will be revisiting the original sites looked at as well as a few others to determine what site would be best to facilitate a dog park in the VOM.

**Fields for Kids update:**

Fields for Kids, a private organization, has revived themselves with new leadership and have been working on a project to re-build the fields behind the Hommocks and Flint Park. They did not have any plans to include the Village of Mamaroneck. Jerry, Jason, Jeff, Nora & Tina met via zoom as an introductory meeting and Jerry told them to include him if they put together a meeting with the Town of Mamaroneck & Village of Larchmont. As of yet there has not been another meeting but they seem to be making a lot of progress with the Town of Mamaroneck and should be moving ahead within the next year to re-build the fields with turf behind the Hommocks.

**HIP Westchester County Pier Update:**

George Latimer let Nora know that he sent a note to the County Commission for the DEF (Dept of Environmental Facilities) Vincent Kopicki to get an update. George then called in to let us know the project which was designed and sent out to bid, the low bidder pulled out and when they pulled out it required a rebid which requires approval from the NYS DEC. The DEC said we need to have a mitigation project in order for them to approve this. We had a project that fell through and haven't found a new project that meets their requirements. They've asked the DEC not to hold up the rebidding and they're working through the channels to get approval. The follow up step is for Village personnel to contact the County DEF. Jason said Jerry and Vincent have been in contact and he thinks they may have found a project that will be acceptable and are working together.

**Comprehensive Plan discussion with Neil Desai:**

We discussed the recommendations, trends and accomplishments since the last update and what we would like to see going forward and into the future. Jason said some items in there are part of their capital plan, looking for things outside of what's already there that we think our community needs. The committee came up with the following wishlist items; year-round recreation facility, indoor space for camp and additional year-round programs, indoor fields, more park amenities such as bathroom facilities, water fountains, safety lighting and cameras, bike paths, pool (outdoor over indoor), senior center, something similar to the Rye Y, walking path around the Harbor, history of Mamaroneck signs, waterfront restaurant, basketball, volleyball and pickleball courts, exercise stations. Also discussed the recommendation for a new Harbor Island Park Master Plan that could incorporate these elements. Could HIP be designed to handle floods better? Neil said they're going to be doing a little public engagement with a community survey and then update the comp plan.

**FY 23-24 Fee Schedule discussion/approval:**

The biggest proposed increase is the field fee from \$30 to \$38. We had already discussed last year that we wanted a gradual increase and recommend not increasing the field fees that drastically. We settled on \$35 which matches Flint Park. Recommended some increases to some other non-resident fees. Daily parking weekend rates were changed to include Friday. A suggestion was made to extend the season but most felt if the beach wasn't open it would be hard to justify a parking fee. A new addition is VOM business seasonal parking to alleviate parking on the Avenue. Some beach fees were increased and camp early morning/extended day fees were changed from per family to per child. Recommended increasing the camp fees to keep up with inflation and rising costs and increase the non-resident fees as well. The day camp will still be the most affordable, all-inclusive camp around. Kristen made a motion to approve the fee schedule as amended, seconded and all approved.

**Parks and Recreation Revenue Discussion:** touched upon this last month, tabling for next month.

**Code Enforcement in Village Parks:**

The issue is the garbage, broken bottles, graffiti, adding cameras, lighting, and partnering with the police to be at the parks in the evening to monitor. Tina had a meeting with the chief and was surprised to learn that the park rangers can't really enforce anything, they can't give out tickets, they are supposed to call the police. Their hours are the other problem. The other thing the chief mentioned is at the Harbor one person can enforce but he is only Sat/Sun daytime hours. The question was asked what is the point of the

park rangers, why not have another parking enforcement person and expand their role to include parks. The park rangers are seasonal, the parking enforcement officers are full time with benefits so it would cost the Village more money. Would have to find out what capacity the parking enforcement has over code enforcement because it's two separate things. Jason said right now it's a free for all with permits alone, people are out there without permits all day long. It was suggested to have the chief or delegate come to our next meeting to discuss how to handle the issue.

**Recreation Update:**

Jason said they did all the scarecrows and fall decorations. They have a bunch of charity walks, fall sports, Turkey trot, Christmas and Hanukkah stuff coming up.

**Parks Update:**

Jeff said they did the holiday decorations, mums, running more water supply in the Harbor, and closed down a soccer field to start leveling it and redoing it. They aerated, seeded, and fertilized all soccer fields, little league outfield, Lanza outfield, and pavilion field.

Tina mentioned that Brittany and Cindy had volunteered to help Jason fix the website. Jason will set up a meeting to get started working on it.

**Closing:** Tina made a motion to adjourn the meeting, seconded. Meeting adjourned.

Next meeting is November 2<sup>nd</sup>.