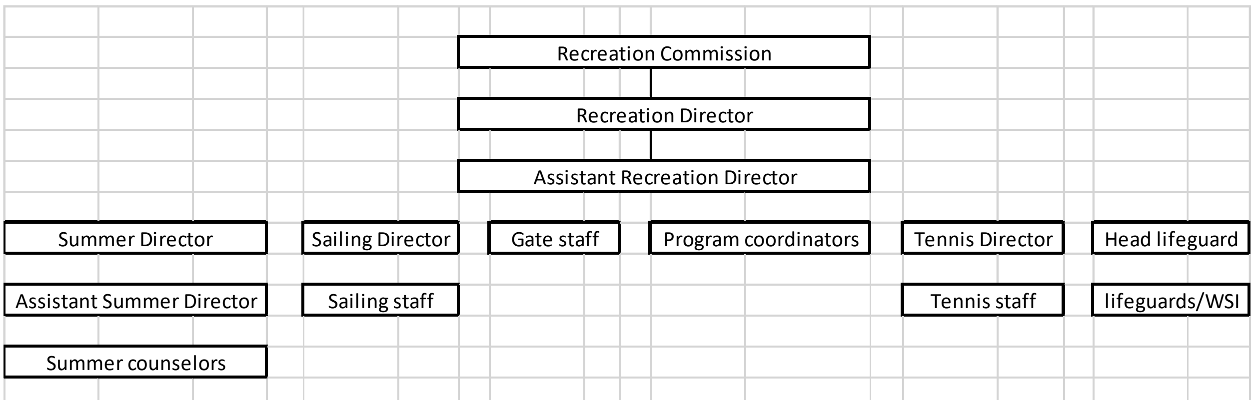
Brewster Recreation Mission Statement

The Brewster Recreation Department is committed to enhancing the quality of life for all Brewster Residents, by striving to provide the best leisure opportunities in our community through exceptional programs and services. The purpose of the Recreation Department is to meet the diverse recreational, cultural, athletic and leisure-time pursuits of the residents of Brewster with a broad based comprehensive program. Recreational programs are organized to encourage participation and enjoyment and will be held at safe and well-equipped facilities on a year-round basis.



Accomplishments for FY2023:
Started work with CCSC planning committees to evaluate potential recreational uses for both properties
Organized 10 events and programs at the bay property between June and December 2022
Hired 6 new staff members to manage the gate for First Light Beach
Continued the ADA upgrade of the Freemans fields with CPC funds and help from DPW
Hired a new assistant director and continued to add new programing opportunities for Brewster residents
Completed an inventory of all our fields and facilities to evaluate what our department needs are for FY24 and beyond

Goals & Initiatives for FY2024:
Continue to work with CCSC planning committees to evaluate potential recreational uses for both properties
Open the outdoor pool at the bay property and work with others to hire staff and manage the facility
Reach out to consultants to discuss costs and scope of work for potential "Parks & Recreation" dept.

Make necessary upgrades to the irrigation system at Freemans Way fields
Continue our ADA improvements at Freemans Way fields with help from DPW
Examine all current programs to determine how to use more outdoor space

Recreation Department FY 2024 Revolving Budget Summary

The Brewster Recreation revolving account allows us to raise revenue through fees and charges for a specific purpose and to use the revenue without the necessity of a town meeting appropriation to support the services necessary to run the department. Contracted instructors, seasonal staff wages, program coordinator wages and private facility usage fees are funded through this account, which are all crucial to the success of the Recreation Department. Without these items the department would not be able to provide such diverse programs to the community.

We are lucky enough to be able to price our Summer Playground Program at a very affordable cost. Whatever profit we do make we use to upgrade the department's equipment, expand summer programs and field trips, and replace old or broken equipment. This year we will be paying our summer playground director and assistant directors wages from the revolving account.

The local business network the department has established provides an economic impact within the community amounting to thousands of dollars in consumer spending. Finally, the Department is able to employ 40 young adults during the summer programs, providing jobs to the local community. These positions provide stable work environments and financial support to families with costs of supporting children.

The department is moving in the following directions to increase revenue in order to continue and expand our recreation opportunities:

- Continue to grow our pickleball program with additional clinics, tournaments and open play
- Increase participants in select after school programs
- Create new outdoor programs, specifically for adults and seniors
- Explore new options for community events at the CCSC properties
- Expand our FREE offerings when ever possible for folks who are financially challenged
- Evaluate the impact of inflation and adjust fees accordingly

Brewster Recreation Programs and Events
January 2022 – December 2023

Below, please find a summary of our events and programs this year, including the number of participants. Basketball, Soccer and Baseball/Softball are funded by both the Operating Budget line items and the Recreation Department's Revolving Fund. All other programs are supported by the Revolving Fund.

Archery, spring: 20	Pickleball group: 140
Archery, summer: 20	Running Club: 20
Art in the Afternoon: 15	Sports Squirts: 20
Band concert: 200	Senior Tennis: 53
Basketball, ages 3-4: 19	Swimming Lessons: 105
Basketball, ages 5-6: 43	Sailing: 20
Basketball, ages 7-8: 33	Skippers: 20
Basketball, grades 3-6: 65	Summer Skippers: 10
Boy Scout weekend: 25	Challenger soccer clinics: 50
Bloom Run: 225	Soccer jamboree: 150
Breakfast with Santa: 205	Soccer, ages 3-8: 160
Brain Games: 10	Soccer, grades 3-6: 51
Dodgeball: 15	Softball, grades 3-6: 24
Jr. Police Academy: 15	Spring soccer: 50
Family Fishing Clinic: 10	Stand Up Paddleboard: 22
Farm league baseball: 45	Story Walks: 20
Film Class: 12	Summer Rec: 225
Floor Hockey: 15	Pick up Basketball: 50
Flag Football: 15	T-Ball: 75
Golf, fall: 6	Tennis, fall youth: 20
Haunted House at Crosby: 2200	Tennis, spring: 20
Halloween crafts: 55	Tennis, youth summer: 100
Mad Science: 12	Touch-a-truck: 200
Movie Nights: 100	Track week: 16
Multi sports clinic: 12	Youth Leader: 20
Mountain biking: 16	Kids yoga: 12
Outdoor club: 6	Yogo on the beach: 50
Pickleball Clinics: 250	1/2 day activities: 20

Recreation Revolving Fund History - FY20 to FY23 YTD				
	FY20	**FY21**	**FY22**	**FY23 YTD**
Beginning balance	$ 137,175.57	$ 101,899.35	$ 167,289.91	$ 207,987.17
(carried from prir year end)				
Revenues	$ 50,457.00	$ 108,827.00	$ 164,095.00	$ 45,961.17
(Expenses)	$ 85,733.22	$ 43,427.44	$ 123,406.74	$ 104,401.21
Balance @ 6/30	$ 101,899.35	$ 167,289.91	$ 207,987.17	$ 149,547.05

FY23 programs forecast:

Program	Revenues	Expenses
Archery	$ 3,000.00	$ 1,000.00
Art in the Afternoon	$ 150.00	$ 150.00
Youth Basketball	$ 5,000.00	$ 1,500.00
Bloom Run	$ 5,000.00	$ 3,000.00
Breakfast with Santa	$ 2,500.00	$ 1,000.00
Brain Games	$ 350.00	$ 100.00
Dodgeball	$ 525.00	$ -
Family Fishing Clinic	$ 50.00	$ -
Youth baseball	$ 1,500.00	$ 1,000.00
Film Class	$ 3,600.00	$ 3,600.00
Floor Hockey	$ 525.00	$ -
Flag Football	$ 525.00	$ 200.00

Driving range - golf	$ 210.00	$ 210.00
Halloween crafts	$ 500.00	$ 200.00
Mad Science	$ 2,720.00	$ 2,500.00
Multi sports clinic	$ 420.00	$ -
Mountain biking	$ 6,000.00	$ 5,500.00
Outdoor club	$ 210.00	$ -
Pickleball Clinics	$ 4,500.00	$ 4,000.00
Pickleball group	$ 7,500.00	$ 5,000.00
Running Club	$ 700.00	$ -
Sports Squirts	$ 700.00	$ -
Senior Tennis	$ 2,650.00	$ 1,000.00
Swimming Lessons	$ 7,000.00	$ 4,000.00
Sailing & SUP	$ 6,000.00	$ 4,000.00
Skippers	$ 700.00	$ 200.00
Challenger soccer clinics	$ 7,000.00	$ 6,500.00
Youth Soccer	$ 7,500.00	$ 5,500.00
Spring soccer	$ 3,750.00	$ 3,500.00
Story Walks	$ -	$ -
Summer Rec	$ 42,000.00	$ 10,000.00
Pick up Basketball	$ 2,000.00	$ 250.00
T-Ball	$ 2,700.00	$ 1,500.00
USTA tennis	$ 1,500.00	$ 1,250.00
Youth tennis - summer	$ 3,500.00	$ 4,000.00

Track & field	$ 1,000.00	$ 300.00
Kids yoga	$ 600.00	$ 550.00
Yoga on the beach	NA	NA
1/2 day activities	$ 700.00	$ 250.00
	$ 134,785.00	$ 71,760.00

*This chart doesn't include expenses like field & facility maintenance, seasonal wages, retirement, or health & life insurance

Recreation Department – Fiscal Year 2023

Recreation Department Operating Budget

Full Time Wages

This Line item includes wages for the two full time department employees, Director and Assistant Director.

Dept.	Name	Hire Date	Job Title	Union	Grade	Hours per Year	Hours Per Week	Hourly Wage	FY24 Salary/Wages
6301	Havens, Andrew	2022-09-26	Asst Recreation Director	PBL	6-3	2080	40	$32.30	$67,184
6301	Gradone IV ,Michael	2014-04-12	Recreation Director	PBL	8-6	2080	40	$42.72	$88,858

Temp/Seasonal/Lifeguard
This line item will supplement our temporary/seasonal employees. The Recreation Department has historically given raises of at least .50 or $1 to our staff each year. Not to mention, minimum wage will go up to $15hr in FY24. Changes are highlighted in red. Please note the addition of a part time administrative assistant as well.

Temporary/Seasonal/Lifeguard Wages - FY 24						
			1. Summer Rec Program			
Positions	**No. of Positions**	**No. of Weeks**	**Wages/ Hour**	**Hours/ Week**	**Individual Weekly Wages**	**Total Wages**
Head Counselors/coordinators	9	7	$19.00	189	$3,591	$25,137
Counselors	9	7	$17.50	189	$3,308	$23,153
Jr Counselors	5	7	$16.25	105	$1,706	$11,944
				Playground Program Total:		**$60,233**
			2. Lifeguard Program			
Positions	**No. of Positions**	**No. of Weeks**	**Wages/ Hour**	**Hours/ Week**	**Individual Weekly Wages**	**Total Wages**
Head Lifeguard	1	9	$22.00	35	$770	$6,930
Lifeguard	2	9	$20.00	65	$1,300	$11,700
				Lifeguard Total:		**$18,630**
			3. Admin position			
Positions	**No. of Positions**	**No. of Weeks**	**Wages/ Hour**	**Hours/ Week**	**Individual Weekly Wages**	**Total Wages**
Rec Admin	1	18	$22.00	15	$330	$5,940
				Admin Total:		**$5,940**
					Overall Totals	**$84,803**
					4.7 % increase	

<u>FY24 BUDGET INCREASE RATIONALE FORM</u>

<u>Department:</u> **Recreation Dept.**

1. <u>Requested Increase Amount:</u> 4.7% or $3772

<u>Rationale:</u> **Seasonal Salaries** – We have a few different adjustments for FY24. The first adjustment that needs to be made is accounting for the raise in minimum wage. We always try to keep a dollar ahead of that to make sure our wages are competitive with other Towns in the area. Secondly, the Recreation Department will be re-structuring our summer playground program staffing to make the program more structured and safer by hiring one more counselor and two dedicated instructors (PE and Arts). This is something that our assistant director, Andy, has had tremendous success within various camps that he has run in the past 10 years. And lastly, we would like to hire a seasonal, part time admin position to help us with the additional work we have due to the Sea Camps/pool programing. We would also like to raise lifeguard wages to at least $20 per hour. There is a national shortage, and we want to make sure that they are being paid for what they do – first responders. We will move the wages of our summer program director and assistant director to the revolving account.

<u>Impact on Services:</u> Our hope is that adding by staff it will make an already great summer program even better. The admin position will also free up Andy and Mike to pay closer attention to programs and be free to make site visits. Raising lifeguard wages will help retain our guards at Long Pond.

2. <u>Requested Increase Amount:</u> $1000

<u>Rationale:</u> **Clothing Allowance** – We are requesting a one time $1,000 clothing allowance so that we can purchase clothing that will keep us warm and dry during inclement weather. We have numerous outdoor programs and events during the year and need to be comfortable when we are outside.

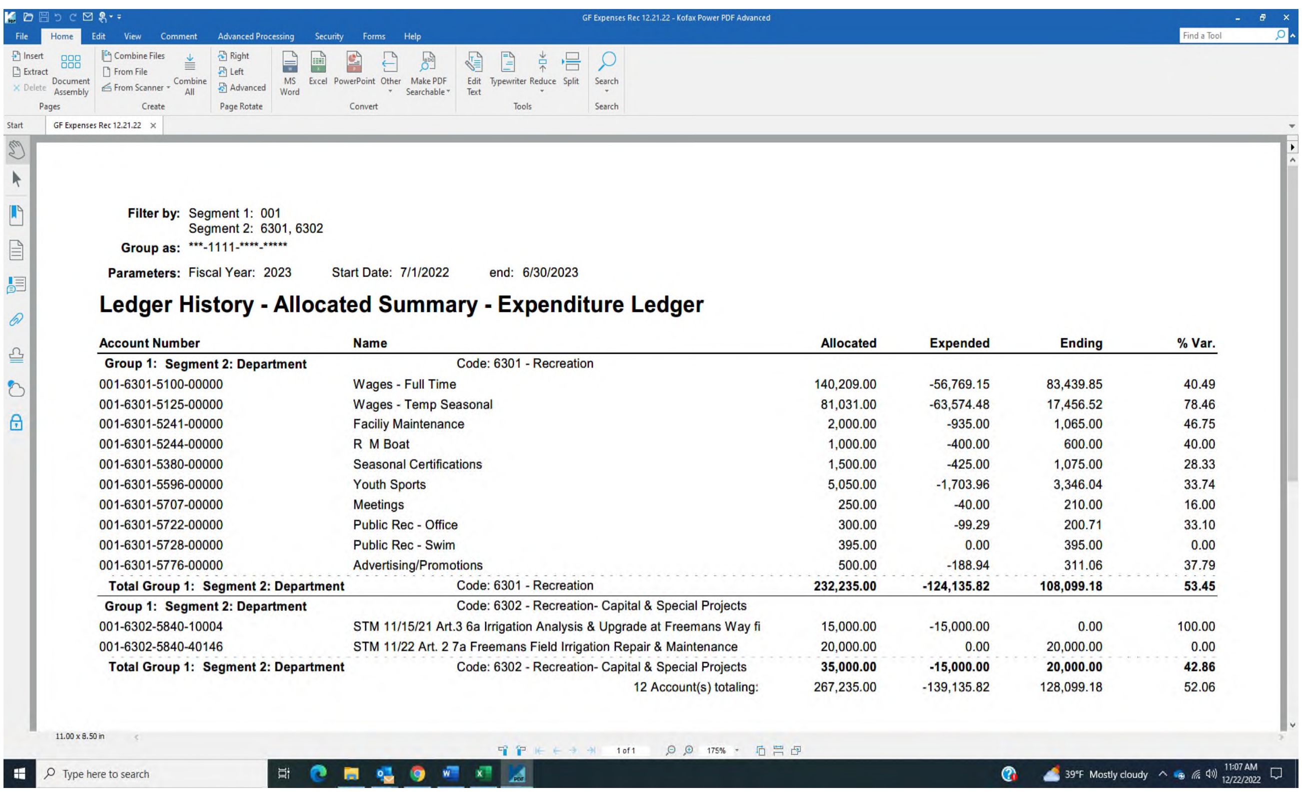
<u>Impact on Services:</u> The clothing allowance will allow our staff to be prepared and safe when running outdoor events and programs.

<u>Budget Highlights:</u>

The FY2024 budget continues to focus on making sure that seasonal staff are paid competitive wages and lifeguards are being paid according to the job that they have as first responders. There is a nationwide lifeguard shortage, and we need to be competitive with surrounding towns. We are also looking to add three staff members to our summer playground program and a seasonal admin position. As a result, we are asking for an 4.7% increase from last fiscal year to compensate for those changes. To help supplement these changes we will be moving our summer program director and assistant director's wages to the revolving account. We are also asking to add a one timeline item for an additional $1000 for clothing. The Recreation Dept. has never had a clothing allowance, but we think it's becoming more relevant the more programs we do outside in the elements.

We will continue to run programs that will generate revenue for our revolving account, and offer free programs when possible, as we realize that there are families that benefit from those options as well.

Operating budget, as of January 2023:



Filter by: Segment 1: 001
Segment 2: 6301, 6302
Group as: ***-1111-****-*****
Parameters: Fiscal Year: 2023 Start Date: 7/1/2022 end: 6/30/2023

Ledger History - Allocated Summary - Expenditure Ledger

Account Number	Name	Allocated	Expended	Ending	% Var.
Group 1: Segment 2: Department	Code: 6301 - Recreation				
001-6301-5100-00000	Wages - Full Time	140,209.00	-56,769.15	83,439.85	40.49
001-6301-5125-00000	Wages - Temp Seasonal	81,031.00	-63,574.48	17,456.52	78.46
001-6301-5241-00000	Faciliy Maintenance	2,000.00	-935.00	1,065.00	46.75
001-6301-5244-00000	R M Boat	1,000.00	-400.00	600.00	40.00
001-6301-5380-00000	Seasonal Certifications	1,500.00	-425.00	1,075.00	28.33
001-6301-5596-00000	Youth Sports	5,050.00	-1,703.96	3,346.04	33.74
001-6301-5707-00000	Meetings	250.00	-40.00	210.00	16.00
001-6301-5722-00000	Public Rec - Office	300.00	-99.29	200.71	33.10
001-6301-5728-00000	Public Rec - Swim	395.00	0.00	395.00	0.00
001-6301-5776-00000	Advertising/Promotions	500.00	-188.94	311.06	37.79
Total Group 1: Segment 2: Department	**Code: 6301 - Recreation**	**232,235.00**	**-124,135.82**	**108,099.18**	**53.45**
Group 1: Segment 2: Department	Code: 6302 - Recreation- Capital & Special Projects				
001-6302-5840-10004	STM 11/15/21 Art.3 6a Irrigation Analysis & Upgrade at Freemans Way fi	15,000.00	-15,000.00	0.00	100.00
001-6302-5840-40146	STM 11/22 Art. 2 7a Freemans Field Irrigation Repair & Maintenance	20,000.00	0.00	20,000.00	0.00
Total Group 1: Segment 2: Department	**Code: 6302 - Recreation- Capital & Special Projects**	**35,000.00**	**-15,000.00**	**20,000.00**	**42.86**
	12 Account(s) totaling:	267,235.00	-139,135.82	128,099.18	52.06

Facility Maintenance

This line item helps to support basic maintenance on the office, fields, buildings (sheds/garages), and recreational facilities around the town. Locations include the Rec Dept Office at the Eddy Elementary School, Freemans Way Recreational Fields, Town Hall Fields, Gage's Field, Brewster Tennis Courts, Long Pond Beach, and Upper Mill Pond.

Meetings/Conference
With this line item, our department pays for membership dues and conference fees for professional associations, such as Mass Parks and Recreation Assoc. & NRPA.

Office Supplies
This budget covers office supplies needed for the daily operations of the Recreation Office.

Boat Maintenance
This line item supports the costs of maintaining our fleet of sail boats and motor boat (utilized by our summer sailing program). We cover the cost of parts and scheduled repairs.

Seasonal Certifications
This line item covers the costs of making sure our staff is current on certifications such as first aid and CPR, lifeguard certifications, Water Safety Instructor certifications, Archery cert., etc.

Swim
This allocation supports purchasing supplies for our swim lessons and lifeguard safety equipment.

Advertising
This line item supplements our cost to run advertisements, etc.

Youth Sports
This line item supplements costs of the department's soccer, basketball and softball/baseball programs (ages 3 – 12). We have costs of field maintenance (paint, goals, etc), uniforms, soccer balls, basketballs, baseballs, referees, gym supervision, etc.

Clothing – TBD

Recreation Department Employees

Director – 1	Playground Director – 1
Assistant Direction – 1	Asst Playground Director – 1
Referees/Umpires – 3	Head Counselor – 8
Sailing Director - 1	Counselor – 8
Sailing Instructors – 5	Jr Counselor – 5
Head Lifeguard – 1	Tennis Director – 1
Lifeguard – 2	Tennis Instructor – 1
Swim Instructor – 2	Program Coordinators – 3
Youth Leader Volunteers – 30	Seasonal volunteer coaches – 25
Gate attendants - 6	

<u>Recreation Department Functions</u>

- Cover Office Hours, M-F, 8:30am – 4:00pm
- General customer service: answering phone calls, returning emails, forwarding questions to appropriate departments.
- Process Program registrations, on-going throughout the year.
- Daily revenue reconciliation
- Prepare and submit cash/check deposits to the Treasurer's Office
- Prepare monthly credit card deposits to the Treasurer's Office
- Research and Develop seasonal programming: Winter, Spring, Summer, Fall
- Facilitate programs on a year round basis
- Manage volunteer coaches for sports programs. Approximately 20-25 per season.
- Manage a youth leader volunteer program in the summer with approximately 30 8th/9th grade students.
- Advertise, interview, hire approximately 40 summer seasonal staff.
- Organize and facilitate employee training for seasonal staff.
- Maintain an Archery Instructor Certification
- Maintain CPR/First Aid/AED certification
- Submit Bi-weekly payroll
- Research grant opportunities for facility improvements and equipment purchases.
- Set up management software/website for each program on a seasonal basis
- Manage program equipment inventory.
- Pay the Department's bills on time, generally a weekly submittal.
- Attend quarterly Mass Park and Rec Regional Meetings.
- Attend Annual State Conference for Mass Park and Rec Assoc.
- Prepare yearly Budget
- Prepare yearly Capital Plan
- Prepare yearly Annual Report

- Organize and post agendas monthly Recreation Commission Meetings. Prepare all meeting document packets.
- Submit minutes from the Recreation Commission meetings.
- Regular cleanings of our office, storage areas, including floors and restrooms.
- Apply for all necessary food permits, when applicable.
- Paint athletic field lines for soccer, baseball, softball, lacrosse and flag football fields.
- Regular posting of tennis/pickleball court reservations.
- Attend meetings with Lower Cape Rec Departments to organize sports leagues and regional programs.
- Manage all social media platforms
- Attend monthly Rec Commission meetings, as well as various other committee meetings