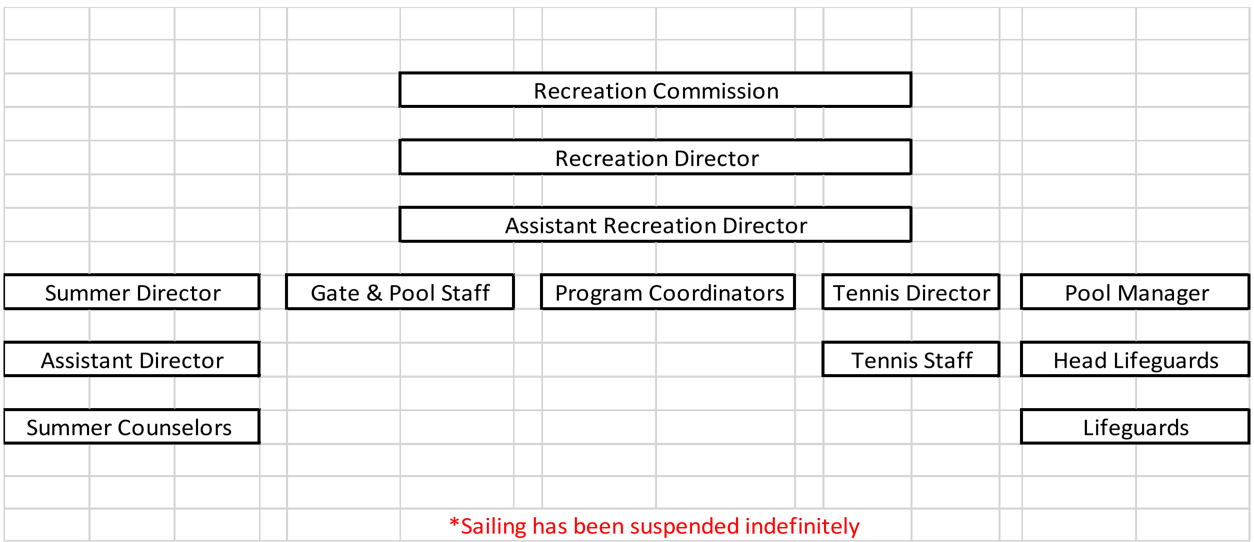
**FY2025**
**Brewster Recreation Mission Statement**

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.




<u>Accomplishments for FY2024:</u>
Hired a part time seasonal Department Assistant to help with administrative tasks such as payroll, billing, hiring, deposits, scheduling, etc.
Opened the outdoor pool at the bay property and hired a pool manager as well as 15 lifeguards and 5 pool gate attendants.
Continued to develop and run new programing and events at the Bay & Pond properties.
Made necessary upgrades to the irrigation system at Freemans Way fields.
Expanded our selection of programing for all ages and abilities.
Collaborated with multiple Town departments and organizations to help with programs and events.

Goals & Initiatives for FY2025:
Conduct assessment of community recreation needs.
Develop implementation plan and provide staffing supports to deliver enhanced recreation services.
Continue to recruit various pool staff and provide certification opportunities.
Provide interim public access to and activities on both Bay and Pond properties.
Start to prioritize potential capital projects for the next five years – especially for both Bay and Pond properties.

## Recreation Department FY 2025 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 will be the second 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.
- Hire additional staff that can facilitate weekend and evening programs.
- Potentially increase our Summer Rec fee structure.
- Explore new options for community events at the CCSC properties.
- Expand our FREE offerings and provide scholarships whenever possible for folks who are financially challenged.

- Evaluate the impact of inflation and adjust fees accordingly.

## Brewster Recreation Programs and Events
## January 2023 – 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 | Multi sports clinic: 12 |
| Archery, summer: 18 | Mountain biking: 16 |
| Art Smart, Summer: 14 | Outdoor club: 6 |
| Art Smart, Fall: 20 | Pickleball Clinics: 250 |
| Assorted Sports: 12 | Pickleball group: 200 |
| Basketball, ages 3-4: 20 | Running Club: 20 |
| Basketball, ages 5-6: 43 | Sports Squirts: 20 |
| Basketball, ages 7-8: 35 | Senior Tennis: 52 |
| Basketball, grades 3-6: 65 | Swimming Lessons: 125 |
| Bloom Run: 225 | Sailing: 37 |
| Breakfast with Santa: 200 | Skippers: 20 |
| Brain Games: 10 | Summer Skippers: 15 |
| Challenger soccer clinics: 50 | Soccer, ages 3-8: 160 |
| Dance party: 250 | Soccer, grades 3-6: 50 |
| Dodgeball: 20 | Softball, grades 3-6: 34 |
| Easter Egg Hunt: 300 | Spring soccer: 112 |
| Farm league baseball: 26 | Summer Rec: 225 |
| Floor Hockey: 15 | Pick up Basketball: 50 |
| Flag Football: 15 | T-Ball: 125 |
| Golf, fall: 8 | Tennis, fall youth: 47 |
| Golf, summer: 12 | Tennis, spring: 32 |
| Halloween parade: 200 | Tennis, youth summer: 60 |
| Indoor pickleball: 40 | Track week: 25 |

| | |
|---|---|
| Lacrosse Clinic: 20 | Water Aerobics: 25 |
| Long Pond Walks: 40 | Wheel Good Time: 10 |
| Jr. Police Academy: 20 | Youth Leader: 25 |
| Kite Flying: 12 | Kids yoga: 12 |
| Mass Audubon Camp: 10 | Yogo on the beach: 50 |
| Movie Night: 20 | 1/2 day activities: 15 |

| Recreation Revolving Account History - FY21 to FY24 YTD | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| | FY21 | FY22 | FY23 | FY24 | |
| **Beginning balance** | $101,899.35 | $167,289.91 | $ 207,987.17 | $ 220,497.50 | |
| **(carried over from year end)** | | | | | |
| | | | | | |
| **Revenues** | $108,827.00 | $164,095.00 | $ 186,805.15 | $ 42,621.01 | |
| | | | | | |
| **(Expenses)** | $ 43,427.44 | $123,406.74 | $ 174,294.82 | $ 97,748.59 | |
| | | | | | |
| **Balance at 6/30** | $167,289.91 | $207,987.17 | $ 220,497.50 | $ 165,380.92 | |

## FY24 programs forecast:

| Program | Revenues | Expenses |
|---|---|---|
| Archery | $ 1,500.00 | $ 500.00 |
| Art Smart | $ 4,500.00 | $ 4,500.00 |
| Assorted Sports | $ 350.00 | $ - |
| Youth Basketball | $ 5,500.00 | $ 2,000.00 |
| Bloom Run | $ 6,000.00 | $ 4,000.00 |
| Breakfast with Santa | $ 2,500.00 | $ 1,000.00 |

| | | |
|---|---|---|
| Brain Games | $ 250.00 | $ - |
| Dodgeball | $ 700.00 | $ - |
| Youth baseball | $ 1,500.00 | $ 1,000.00 |
| Floor Hockey | $ 525.00 | $ 250.00 |
| Flag Football | $ 525.00 | $ 200.00 |
| Futsal | $ 1,000.00 | $ 800.00 |
| Driving range - golf | $ 280.00 | $ - |
| Indoor Pickleball | $ 1,300.00 | $ 300.00 |
| Kite Flying | $ 250.00 | $ 250.00 |
| Kids Pickleball | $ 600.00 | $ 200.00 |
| Mass Audubon Camp | $ 1,200.00 | $ 1,200.00 |
| Mountain biking | $ 5,000.00 | $ 4,500.00 |
| Outdoor club | $ 250.00 | $ 50.00 |
| Pickleball Clinics | $ 4,500.00 | $ 4,000.00 |
| Pickleball group | $ 14,000.00 | $ 8,000.00 |
| Running Club | $ 500.00 | $ - |
| Sports Squirts | $ 500.00 | $ - |
| Senior Tennis | $ 2,650.00 | $ 1,000.00 |
| Swimming Lessons | $ 5,000.00 | $ 1,000.00 |
| Sailing | $ 3,000.00 | $ 4,000.00 |
| Skippers | $ 2,500.00 | $ 2,500.00 |

| | | |
|---|---|---|
| Challenger soccer clinics | $ 7,500.00 | $ 6,800.00 |
| Youth Soccer | $ 7,500.00 | $ 4,000.00 |
| Spring soccer | $ 2,000.00 | $ 1,800.00 |
| Softball | $ 1,000.00 | $ 700.00 |
| Story Walks | $ - | $ - |
| Summer Rec | $ 44,000.00 | $ 16,000.00 |
| Pick up Basketball | $ 4,000.00 | $ 300.00 |
| T-Ball | $ 4,000.00 | $ 1,500.00 |
| USTA tennis | $ 3,500.00 | $ 3,000.00 |
| Youth tennis - summer | $ 3,500.00 | $ 3,000.00 |
| Track & field | $ 1,000.00 | $ - |
| Kids yoga | $ 600.00 | $ 550.00 |
| Water Aerobics | $ 2,000.00 | $ 1,750.00 |
| Yoga on the beach | NA | NA |
| 1/2 day activities | $ 200.00 | $ - |
| | **$ 147,180.00** | **$ 80,650.00** |

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

## Recreation Department – Fiscal Year 2024

**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 | FY25 salary/wage |
|---|---|---|---|---|---|---|---|---|---|
| 6301 | Mike Gradone | 4/12/2014 | Director | PBL | 8-6 | 2088 | 40 | $ 46.42 | $ 96,549.00 |
| 6301 | Andy Havens | 9/26/2022 | Assistant Director | PBL | 6-3 | 2088 | 40 | $ 34.96 | $ 72,996.00 |

**Temp/Seasonal/Lifeguard**

These line items will supplement our temporary/seasonal employees. The Recreation Department has historically given raises of at least .50 or $1 to our staff each year. We also need to account for (part of) new year-round staff increases. Changes are highlighted in red. Please note the addition of a seasonal court attendant & part time Rec Specialist as well.

| Temporary/Seasonal/Lifeguard Wages - FY 25 | | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | *1. Summer Rec Program* | | | |
| Positions | No. of Positions | No. of Weeks | Wages/ Hour | Hours/ Week | Individual Weekly Wages | Total Wages |
| Head Counselors/coordinators | 10 | 7 | $20.00 | 200 | $4,000 | $28,000 |
| Counselors | 10 | 7 | $18.00 | 200 | $3,600 | $25,200 |
| Jr Counselors | 6 | 7 | $17.25 | 120 | $2,070 | $14,490 |
| | | | | Playground Program Total: | | **$67,690** |
| | | | *2. Long Pond Lifeguard Program* | | | |
| Positions | No. of Positions | No. of Weeks | Wages/ Hour | Hours/ Week | Individual Weekly Wages | Total Wages |
| Head Lifeguard | 1 | 9 | $26.00 | 35 | $910 | $8,190 |
| Lifeguard | 3 | 9 | $22.00 | 66 | $1,452 | $13,068 |
| | | | | Long Pond Lifeguard Total: | | **$21,258** |
| | | | *3. Admin position* | | | |
| Positions | No. of Positions | No. of Weeks | Wages/ Hour | Hours/ Week | Individual Weekly Wages | Total Wages |
| Rec Admin | 1 | 52 | $24.75 | 6.3 | $156 | $8,108 |
| | | | | Admin Total: | | **$8,108** |
| | | | *3. Specialist position* | | | |
| Positions | No. of Positions | No. of Weeks | Wages/ Hour | Hours/ Week | Individual Weekly Wages | Total Wages |
| Rec Specialist | 1 | 52 | $30.00 | 9.75 | $293 | $15,210 |
| | | | | Specialist Total: | | **$15,210** |
| | | | | | | |
| | | | | | | |
| | | | | | **Overall Totals** | **$112,266** |
| | | | | | | |
| | | | | | 32% increase | |

# FY24 BUDGET INCREASE RATIONALE FORMS

Department: **Recreation**

Requested Increase Amount: $7457 – Two additional Summer Rec Counselors

Rationale:
*Summer Rec Counselors* – You will notice that we have asked for additional (2) summer Rec counselors, and we have asked for a .50 to $1 raise for our entire staff. With 250 kids, we need to make sure that our ratios are compliant, and we know that we will have staff that are gone for other obligations throughout the summer, so we want to make sure we are covered in their absences.

Impact on Services:
This will provide added safety for the kids and assure us that if other counselors are absent that we are still compliant with child to staff ratios. Annual raises are a normal thing for our staff each year to stay competitive with surrounding towns.

Requested Increase Amount: $2628 – One additional lifeguard at Long Pond

Rationale:
*Lifeguards* – Last year we only had three guards at Long Pond, and it simply wasn't enough. If we have four we can make sure that their shifts are shorter, absences are covered, and that they are not getting burned out. The hourly rate for all guards will need to go up to stay competitive with surrounding towns.

Impact on Services:
This will assure that guards stay focused because their shifts will be for shorter periods of time, which will provide a safer environment for beach goers.

Requested Increase Amount: $2168 – Recreation Department Assistant

Rationale:
*Rec Admin* – This position started in FY24, and went from a seasonal part time (15hr) position to a year round part time (19.5hr) position. We are paying this salary from three different accounts. We would like to increase that hourly rate to at least $24.75hr for FY25. We lost our Admin because she wanted more hours and better pay. This position will be essential to fill by the spring so they can help with payroll, bills, pool memberships, seasonal staff hiring and paperwork, general inquiries, etc.

Impact on Services:
By filling this position it will allow the others on the staff to take care of other daily and weekly tasks in a more timely manner. It also allows flexibility & office coverage if the Director or Assistant Director need to leave the office to go to another location for a program or just to run an errand.

Requested Increase Amount: $15,210 – Recreation Specialist

Rationale:
*Rec Specialist* – As the Recreation Dept. continues to grow, we know that we will need help with various other tasks like programing, event management, field & facility maintenance, and general customer service. This position would be responsible for all those tasks. Our hope is to start it at 19.5hr per week. We would pay for half of the salary from the Rec Revolving account, and the other from the operating budget.

Impact on Services:
The Recreation Department is growing at a rapid pace, and it is getting harder for the current staff to keep up with all the work. We need help in all aspects of the department – fields, facilities, program coverage, administrative duties, scheduling, etc. Our hope is that we can find a well-rounded person to help with all these things. This person would not be adding programs, just helping maintain what we have currently.

Requested Increase Amount: $1000 - Meetings

Rationale:

The Recreation Department would like to take the $1000 that we previously allocated for *RM Sailing* and relocate it to *meetings*. The Recreation Commission voted to suspend the sailing program indefinitely due to the drop in participation, so we will no longer need that $1000. Staff would like to attend additional regional and national conferences to acquire CEUs and educational information. This would help us with those costs.

Impact on Services:

By re-allocating this money you are allowing the Rec staff to go to additional conferences and regional meetings. That will give them the chance to gather valuable information about Rec program, events and processes to further enhance the experience of those who participate in Town programs.  Continuing education is very important to all agencies to ensure that staff are continually learning and keeping up with the times.

Requested Increase Amount:  $1000 - Facilities

Rationale:

The Recreation Department has gone over on this line item 4 out of 5 years dating back to FY2018, and we expect that this year will be no different.  If you break down the items included in the description of this line item, we would exceed this $2000 each year.  We are fortunate enough to use revolving funds to supplement many of these costs, but we will most likely be paying for staff salaries out of revolving moving forward.  Not to mention we are paying for field improvements to Town Hall, Gages field, the skate park, ponds, and others that are technically not under the Rec's jurisdiction.

Impact on Services: The $1000 increase in facility maintenance will allow us to absorb more costs associated with many of the improvements that we need to make to our fields and facilities each year.  We have implemented a turf management plan with the help of the golf dept and DPW, to make sure all or fields are properly aerated and fertilized annually.  We also need to do some repairs to various storage sheds, fencing and dugouts at our fields and pay for storage bins.

Budget Highlights:

The FY25 budget is focused on making sure that the Recreation Department is adequately staffed.  We have added responsibilities with the addition of both the Pond & Bay properties, and the current staff isn't able to facilitate the needed hours if they are going to produce quality programs and events.  To be clear, only a portion of the salaries of both the Department Assistant and the Recreation Specialist will be coming out of the Operating budget.  The rest will be from the revolving accounts. We also want to make sure 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 asking to transfer $1000 from what was the RM sailing line, and move it to the meetings line so that Recreation staff can expand their continuing education at regional and national meetings and conferences.

Lastly, we are asking for an additional $1000 in our facilities line item due to the many improvements that will need to be made to fields and facilities in the next fiscal year.

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 2024:**

Group as: 111-2222-****-*****

Parameters: Fiscal Year: 2024 Start Date: 7/1/2023 end: 6/30/2024

**Ledger History - Allocated Summary - Expenditure Ledger**

| Account Number | Name | Allocated | Expended | Ending | % Var. |
|---|---|---|---|---|---|
| **Group 1: Segment 1: Fund** | Code: 001 - General Fund | | | | |
| **Group 2: Segment 2: Department** | 6301 - Recreation | | | | |
| 001-6301-5100-00000 | Wages - Full Time | 159,953.00 | -70,748.01 | 89,204.99 | 44.23 |
| 001-6301-5120-00000 | Wages - Part Time | 3,300.00 | 0.00 | 3,300.00 | 0.00 |
| 001-6301-5125-00000 | Wages - Temp Seasonal | 83,000.00 | -68,943.12 | 14,056.88 | 83.06 |
| 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 | 0.00 | 1,000.00 | 0.00 |
| 001-6301-5380-00000 | Seasonal Certifications | 1,500.00 | -995.00 | 505.00 | 66.33 |
| 001-6301-5580-00000 | Clothing | 2,000.00 | -713.67 | 1,286.33 | 35.68 |
| 001-6301-5596-00000 | Youth Sports | 5,050.00 | -2,874.07 | 2,175.93 | 56.91 |
| 001-6301-5707-00000 | Meetings | 250.00 | 0.00 | 250.00 | 0.00 |
| 001-6301-5722-00000 | Public Rec - Office | 300.00 | 0.00 | 300.00 | 0.00 |
| 001-6301-5728-00000 | Public Rec - Swim | 395.00 | 0.00 | 395.00 | 0.00 |
| 001-6301-5776-00000 | Advertising/Promotions | 500.00 | 0.00 | 500.00 | 0.00 |
| **Total Group 2: Segment 2: Department** | 6301 - Recreation | **259,248.00** | **-145,208.87** | **114,039.13** | **56.01** |
| **Group 2: Segment 2: Department** | 6302 - Recreation- Capital & Special Projects | | | | |
| 001-6302-5840-40146 | STM 11/22 Art. 2 7a Freemans Field Irrigation Repair & Maintenance | 16,155.00 | -9,112.50 | 7,042.50 | 56.41 |
| 001-6302-5840-40205 | STM 11/23 Art. 2 12a. Town Hall Athletic Field Benches Replacement | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| **Total Group 2: Segment 2: Department** | 6302 - Recreation- Capital & Special Projects | **26,155.00** | **-9,112.50** | **17,042.50** | **34.84** |
| **Total Group 1: Segment 1: Fund** | Code: 001 - General Fund | **285,403.00** | **-154,321.37** | **131,081.63** | **54.07** |
| | 14 Account(s) totaling: | 285,403.00 | -154,321.37 | 131,081.63 | 54.07 |

## 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.

**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.

**Recreation Department Employees**

| | |
|---|---|
| Director – 1 | Playground Director – 1 |
| Assistant Direction – 1 | Asst Playground Director – 1 |
| | PE Instructor - 1 |
| Referees/Umpires – 3 | Art instructor - 1 |
| | Head Counselor – 8 |
| Sailing Directors - 2 | Counselor – 8 |
| Sailing Instructors – 3 | Jr Counselor – 5 |
| Head Lifeguard – 3 | Tennis Director – 1 |
| Lifeguard – 17 | Tennis Instructor – NA |
| Swim Instructor – 2 | Program Coordinators – 3 |
| Youth Leader Volunteers – 30 | Seasonal volunteer coaches – 25 |
| Gate attendants - 6 | Pool Gate Attendants - 5 |

**Recreation Department Functions**

- Cover Office Hours, M-F, 8:00am – 4:30pm
- 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 60 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