

RECREATION/BEACH BUDGET 2016-2017

2016-2017 Recreation Budget					
Program	Participants	Cost		Expense	Revenue
Misc Expenses				\$ 385.00	
Sailing Camp	6	\$ 210.00		\$ 1,170.00	\$ 1,260.00
Challenger Soccer Camp	45			-	\$ 1,500.00
Tetra Soccer Camp	20			-	\$ 700.00
Camp Hoopla	15	\$ 250.00		\$ 3,525.00	\$ 3,750.00
Cooking and Gardening Camp	15	\$ 250.00		\$ 3,315.00	\$ 3,750.00
Voltage	20	\$ 110.00		\$ -	\$ 200.00
Tim Serrell Camp	25			-	-
Fall Soccer	125	\$ 35.00		\$ 3,500.00	\$ 10,000.00
Afterschool Piano Fall	15	\$ 187.00		\$ 2,475.00	\$ 2,805.00
Afterschool Piano Spring	15	\$ 187.00		\$ 2,475.00	\$ 2,805.00
Driver's Ed	22	\$ 675.00		\$ -	\$ 350.00
Adult Mat Pilates	10	\$ 32.00		\$ 900.00	\$ 1,050.00
Adult Boot Camp	15	\$ 64.00		\$ 5,554.00	\$ 7,085.00
Celtic Dance	9	\$ 85.00		\$ 1,920.00	\$ 2,190.00
VRPA Discount Tickets	24	\$ 37.00		\$ 888.00	\$ 888.00
Afterschool Percussion	5	\$ 240.00		\$ 1,680.00	\$ 1,848.00
Horseback riding	5	\$ 420.00		\$ 3,220.00	\$ 3,370.00
Babysitting Class	24	\$ 85.00		\$ 1,500.00	\$ 1,700.00
Track and Field	15	\$ 45.00		\$ 525.00	\$ 675.00
Lacrosse	120	\$ 75.00		\$ 2,000.00	\$ 9,000.00
Afterschool Tennis Lessons	25	\$ 70.00		\$ 1,565.00	\$ 3,360.00
Afterschool Soccer	20	\$ 20.00		\$ 100.00	\$ 200.00
Afterschool Horseback Riding	5	\$ 420.00		\$ 2,025.00	\$ 2,100.00
Golf	7	\$ 149.00		\$ 903.00	\$ 1,034.00
New Programming/Revenue					\$ 2,000.00
Totals				\$ 39,625.00	\$ 63,620.00
Rec Expenses	\$ 39,625.00				
Rec Revenue	\$ 63,620.00				
End Balance		\$23,995.00			
Rec Coordinator	\$22,581	(19.30per/hr (22 per/wk))			

Rec Budget Notes:

- Programs that have had a consistent participation rate will continue in the 2016-17 year.
- The revenue as well as the expense budget line has decreased due to the actual money that comes in and out of the recreation department. Some programs run directly through the company itself so the Rec Department only receives the contracted amount of revenue.
- During 2016-17, the rec department will have spent \$39,625 in expenses and will generate \$63,620 in revenue. The +\$23,995 dollars will go towards the payment of the Recreation Coordinator.
- Recreation/Beach Coordinator – Increase hours per week from 22 to 30. The 22 hours per week will remain the same, but an increase of 8 hours will be added to cover the coordination of the beach. The rec coordinator will receive approx. \$22,581 a year for the recreational responsibilities, as well as an additional \$8,028 as the beach coordinator. The following responsibilities for the beach is listed below:
 - Charlotte Beach:
 - The management of the beach begins in March due to hiring and training new/returning beach attendants, as well as, getting the beach ready to open in May.
 - The beach is open from May-September. During that time daily check-ins with beach attendants, frequent visits, and daily tasks are required to operate the beach efficiently.
 - We still allow the use of the beach in September for events such as races/charities in the area which require management of the beach facilities on that day.
 - The beach is closed in October and the bathhouse is cleaned, organized, and winterized.
 - Recreation Department
 - Implementation of new programs in the rec department which include additional summer camps, adult programming and after school programs.
 - Fundraising opportunities to help minimize program costs.
 - Consistent office hours – Most of the hours have been used for field/event preparation. Having set times for the residents to stop by with questions/feedback would help strengthen the department.

Beach Budget Notes:

Beach Budget Notes		
Docks In & Out		
Avg. Expenses (3 year period)		
Installation Dock	1300-1800	
Installation Raft	500-1300	
Removal	600-850	
Repairs	100-600	
Adj	500-1,000	
Total	3,000 - 5,550	
Beach Attendants		
Last Year		
Budget	Actual	
\$ 9,000.00	\$ 8,609.68	
This Year		
Budget	Actual	
\$ 8,500.00	\$ 6,289.82	
Beach Coordinator		
	\$ 8,028.00	
*8 hrs per week performed by rec coordinator		
Other Expenses (avg)		
Garbage	\$ 108.00	
Electricity	\$ 316.00	
Misc.	\$ 850.00	
Maintenance	Rec Commission	
Skating Rink	Rec Commission	

Job Title: Summer Beach Manager

Position Description: Seasonal management of beach attendants and duties at town beach.

Qualifications:

1. Strong organizational and scheduling skills
2. Personnel management experience
3. Basic computers skills
4. Strong communication skills
5. Ability to maintain harmonious working relationships with town officials and the general public

Job Summary: The Summer Beach Manager is responsible for the day-to-day operations of the Charlotte beach. The manager will be required to hire, supervise and train beach attendants to staff scheduled beach hours. The Manager will also be the point contact for maintenance of the beach by contractors and volunteers.

Job Responsibilities:

1. Hire, train, and supervise beach attendants
2. Manage beach schedule
3. Creates and updates employee handbook and procedures
4. Enforces all policies and regulations at the beach
5. Schedules seasonal utilities and services
6. Organize oversight of beach
7. Accounts for beach income and deposits
8. Orders and distributes beach supplies
9. Manage and update budget for beach in conjunction with the Recreation Commission

Supervised by: Recreation Coordinator

Supervises: Beach attendants, volunteers and subcontractors.

Hours: Part-time, seasonal (May-September)

Working Conditions: Office and Outdoor work.

Approved by Selectboard on _____