



Beekman Rec & Parks

2020 Budget Presentation

Jeanne Scigliano, Recreation Director

www.beekmanrec.com

www.facebook.com/beekmanrec

Budget Presentation

- Acreage Maintained
- Mission and Goals
- Program descriptions with income, expense and number served
- Park Maintenance needed for programs
- Capital needs

Parklands

Acreage Maintained

- ***Parks:***
 - *Recreation Center Park 25.8 acres:* 3 baseball fields, parking lots, multiple buildings, multiple amenities, and a lake
 - *Town Center Park: 47.4 acres:* 3 baseball fields, multiple soccer fields, a pavilion, 3 playground areas, and parking lots
 - *Doherty Park 65 acres:* 3 large soccer field, a dog park, and a nature trail (not maintained)
 - *Beyer Drive Soccer Field 9.31 acres:* field and parking area
 - *Fishkill Creek Park 5.5 acres:* currently closed due to lack of staffing to maintain
- ***Other areas maintained by Park Maintenance staff:***
 - Town Hall
 - 9-11 Memorial
 - Mill House grounds
 - Sheriff's Office
 - Library

Mission & Goals

Mission

The mission of the Town of Beekman Recreation & Parks Department is to provide recreational opportunities which will encourage a healthy and active lifestyle. We strive to promote lifelong leisure skills and to enhance the quality of life and sense of community for all residents of the Town of Beekman.

Goals

In addition to the traditional programming, use the parks and facilities that we already maintain to deliver new programs that:

- Generate revenue from those resources
- Meet the mission
- Meet the needs and interests of our community

Programs: After School Rec Program

Guided Free Play inside and out



Programs: After School Rec Program

Revenue and staffing

- 32 Registered Children
- Avg. Att. 21
- Staff
 - Activity Supervisor
 - Activity Aides

After School Revenue: 42,037
After School Expenses: \$12,384
Contractual: \$136
Payroll: \$12,248
Net: \$29,653

Programs: Day Camp at Rec Park

Had over 150 campers in our largest session!



Campers are divided into age groups and each group has a “tree” where they gather and where they keep their belongings

The grass between the trees and the pavilion gets a lot of use!



We aim to keep the campers cool in many ways



Day Camp Areas

Gazebo

Nature and Science Demonstrations



LIT/CIT/RI Leadership Workshops



Displaying Lost and Found



Day Camp Areas

Pavilion

All Camp
Gatherings
& Lunch

Creating
Arts &
Crafts



Hanging
projects
to dry



Day Camp Areas

We use all amenities in the park



Portable
Sports
Games

All Camp Activity
before the park
opens to the public



Before Camp
Care hanging
out on the
playground



Campers
listening to
an CIT explain
a new game
he's leading
on the T-ball
field



Day Camp Areas

Community Center

Campers
demonstrating an
“emotion” in drama



All camp
group game
during a
storm



Drama Counselor leading a camp group



Leadership
Campers plan
and act in a
“Haunted
House” for
campers

Day Camp Beach

Waterfront 2x/day

Campers
gathering to tag in
on the buddy board



Campers have a designated “Camp Guard” to oversee their safety



Campers now tag in and tag out of a specific area of the beach with their buddy



Younger campers are offered swim lessons IF we have enough WSI's. Recruiting waterfront staff is a



challenge nationwide – that's why we offer to return \$150/cert to Lifeguards & WSI's if they work as agreed upon

Day Camp Beach

We don't just swim!



We love to play and build in the sand
Every night the guards rake out the beach after we leave smoothing
the holes and hills so Maintenance can drag it in the morning



When there is an advanced First Aider in
the park, we are allowed to boat. In the
2020 budget request we have asked for
Advanced First Aid training so we can once
again boat and go on field trips without
having to scheduled an advanced first aider
from the community

Sample Camp Day

7-9am Optional Before-Care**

9:00 Parent Sign-in, lunch orders

9:30 All-Camp Activity

10:15 Swim Lessons (pending staff availability) or free swim

11:00 Nature & Science

11:45 Lunch

12:30 Drama

1:15 Arts & Crafts

2:00 Games

2:45 Free Swim

3:15 Group choice

3:45 Clean-up & Closing

4:00 Parent Sign-out

4 - 6pm Optional After-Care**

**additional fee



Camp Counselor Ratios

This year the ratios in camp were not the same as those required at the beach for our youngest campers, making it difficult to have continuity as we had to sub staff into groups at the beach

	Grades 2019	Ratio 2019	DOH Beach Ratio Required	Grades 2020	ACA
Mini Squirts	Gr K-1	1:08	1:06	K-1	1:06
Maxi Squirts	Gr 2	1:10	1:08	Gr 2-3	1:08
Juniors	Gr 3-4	1:10	1:10	Gr 4-5	1:10
Seniors	Gr 5-9	1:10	1:10	Gr 6-9	1:10
Sports	Gr 4-9	1:10	1:10	Gr 4-9	1:10



We are asking to go back to previous ratios that are consistent with the DOH ratios required at the beach and with the American Camp Association best practices



Camp counselors

Caring Staff – our greatest asset

- Counselors at min. wage
- Specialty Counselors for each age group:
 - Mini Squirts Gr. K-1, 24
 - Maxi Squirts Gr. 2-3, 24
 - Juniors Gr. 4-5, 30
 - Seniors, Gr. 5-9, 30
 - Sports, Gr. 4-9, 20
- Specialty Counselors for “Specials”:
 - Drama
 - Nature & Science
 - Arts & Crafts
- Leadership Coordinator for LIT/CIT/RI



Camp Directors

This year we were only permitted to hire 2 Camp Directors instead of the usual 3

The proposed 2020 budget puts the 3rd Camp Director back.

- Previously we staffed:
 - One Camp Director from 8:30-4:30 (for full day camp)
 - One Assistant Director from 6:45-2:45 covering Early Care, set-up, check-in, lunch orders, and worked through lunch time
 - One Assistant Director from 10:15-6:15 assisting with lunch coverage, connecting with the other two, covering check out, clean up, and after care.
- The 2 young women this summer worked extremely hard. They regularly give far more hours than they were paid for to ensure camp ran smoothly.
- We do not have an onsite Health Director/nurse so they fulfill that function handling health issues, and injuries along with behavior problems and sitting with sick campers until they are picked up
- They monitor all schedules and staff breaks ensuring coverage
- They network with waterfront for all evaluations and swim leveling
- They supervise camp programming in many areas of the park and have a handle on all counselors, specialties, and camper problems
- They field many phone calls each day from parents
- Meet with parents



Beekman Day Camp Statistics

Served 240 campers in 535 registrations over 8 weeks

2019
Day Camp Statistics

	Session A	Session 1	Session 2	Session 3	Session B	TOTALS
Mini Squirts	12	24	23.5	23.5	9	92
Maxi Squirts	11	20	17	20	15	83
Juniors	10	29.5	27.5	17.5	13	97.5
Seniors	15	39.5	33	36.5	15	139
Sports	7	20	10	19	10	66
LIT	2	14	10	5	1	32
CIT	2	3	2	2	3	12
RI	1	3	5	4	1	14
Before	9.3	10.2	9.7	9.2	4.6	43
After	6.3	20.1	17.1	15.3	6.8	65.6
Nature Kids	0	4	0	8	0	12
Total Full Day	60.0	153.0	128.0	127.5	67.0	535.5
Total Partial Day	15.6	34.3	26.8	32.5	11.4	120.6

472 if you divide mini sessions 1/2

107.10 if you divide mini sessions 1/2

Camp Income | 01/01/2019 to 10/08/2019

Item	Totals
Camp After Care	\$4,550.00
Camp Before Care	\$3,005.00
Camp Full-Day	\$142,540.00
Camp Leadership Programs	\$8,945.00
Camp T-Shirt	\$372.00
Nature Kids Camp Program	\$620.00
Totals	\$159,732.00

Camp Expenses: \$73,547

Contractual: \$1,873

Payroll: \$71,720

Net: \$86,139

Beekman Rec Beach Programs

Relaxed community atmosphere



Daily Sand
Castle Contests
Every couple of
years need new
sand. It was not
in the 2019
budget, but we
have put it in the
2020



Beekman Rec Beach Programs

Water features to keep kids' interests

The deep water diving area is marked by the ropes



CORCLS were added a couple of years ago to hold interest of older children and give them an opportunity to gather away from their parents and the younger kids



Despite this addition, we are being asked to provide a diving board, raft &/or slide to enhance the amenities at the waterfront and hold the interest of older children who have grown beyond sand castle building

Beekman Rec Beach Programs

Other amenities to keep kids' interests



Equipment like the Volleyball for “Nuke-em” can be borrowed from Beach staff in exchange for “collateral”



Mini-golf had a major overhaul this spring and had \$570 in revenue this year



Beekman Rec Beach Programs

More amenities – exchanged for collateral

All these supplies can be borrowed for collateral



Beekman Rec Beach Programs

Swim Lessons and Swim Team for patrons

There were 63 students registered for 2-week group lessons and 6 for private lessons



Swim Lessons are offered when we have WSI's available

They would like flags added at the 3 yard mark in each direction as a safety feature during backstroke



Swim Team ran for 5 weeks this summer with 54 members and had 4 meets

Beach Statistics

Waterfront Members and guests

Waterfront Membership Statistics	Members	Res	NR	Memberships
<u>Beekman Town Staff - Waterfront Summer</u>	7	6	1	7
<u>Family - Waterfront Summer</u>	291	291	0	62
<u>Family Early Bird Discount - Waterfront Summer</u>	252	215	37	53
<u>Fire Company Volunteers - Waterfront Summer</u>	23	16	7	6
<u>Individual - Waterfront Summer</u>	5	5	0	5
<u>Individual Early Bird Discount - Waterfront Summer</u>	2	2	0	2
<u>Military Resident - Waterfront Summer</u>	8	8	0	2
<u>Senior - Waterfront Summer</u>	75	75	0	75
	663	618	45	212

Beach Statistics

Waterfront Income & Expenses

Tracking of Passes	2019	Fee	2018	Fee
Guest Pass 4 and <	95	Free	NT*	Free
Guest Pass >4	596	\$6	614	\$6
Resident Day Pass 4 and <	17	Free	NT*	Free
Resident Day Pass >4	57	\$15	121	\$10
Non-Resident Day Pass	7	\$25	64	\$15
			NT*=Not Tracked	



Item	Totals
CORCL	\$183.00
Half Price Waterfront Family	\$87.50
Mini-Golf	\$570.50
Private Swim Lessons Member	\$30.00
Private Swim Lessons Non Resident	\$50.00
Private Swim Lessons Resident	\$160.00
Swim Lessons - Caregiver & Me	\$50.00
Swim Lessons - Group	\$3,022.00
Swim Team	\$2,767.00
Waterfront Membership	\$20,890.00
Waterfront Passes	\$5,926.00
Totals	\$33,736.00

Expenses Total: \$79,174

Contractual: \$2,337 Rec + \$15,261 Lake = \$17,598

Payroll Rec: \$61,576

Net: -\$45,438

Beach Staff

Hardest staff to find / nationwide problem

- Lifeguards
- Senior Lifeguards
- WSIs (Water Safety Instructors/Swim Instructors)
- Senior WSIs
- Two Leaders from among the titles:
 - Assistant Head Guard
 - Head Guard
 - Senior Head Guard
 - Aquatic Director

Most difficult staff to retain

- Summer outdoor people
- Family vacation
- Involved in sports

Strategies to recruit and retain

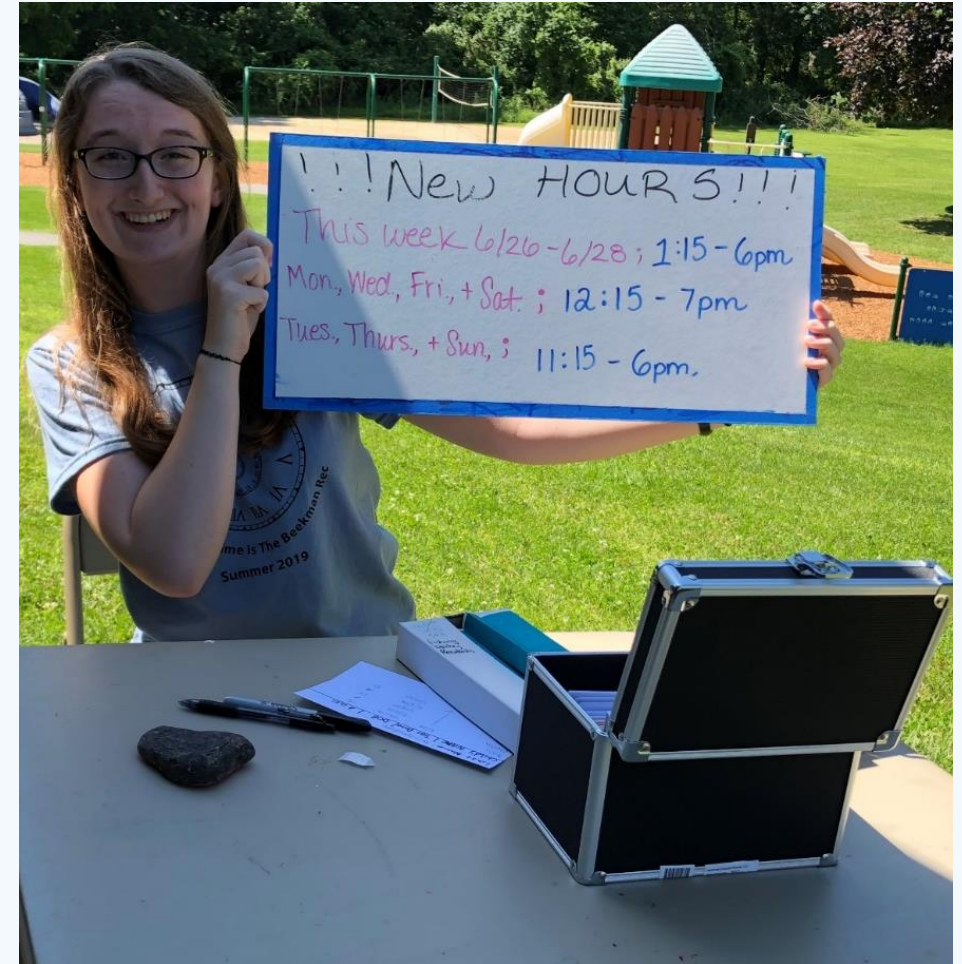
- Higher pay than non-certified Counselors
- Save some of the pay for end of year reimbursement for part of training to encourage staff to stay until the end of summer

Beach Support Staff/"Gate"/Customer Service

Smallest Department

Roles

- Greet patrons
- Staff concession
- Sell memberships, swim lessons, swim team
- Arrange for PFD and Deep Water testing
- Manage ½ hour CORCL rentals
- Sell mini-golf
- Run daily sand castle contest
- Weed mini-golf, gazebo, playgrounds
- Do playground safety checks
- Manage the loaning of equipment
- Check wrist bands
- Clean and maintain bathrooms
- Empty garbages in park and pick up litter
- Manage Campfire programs



Beach Support Staff/"Gate"/Customer Service

Smallest Department

Titles:

- Manager, Ass't. Mgr., Manager on Duty
- Gate Attendants/Rec Assistants (min. wage)

Changes this year:

- Once training was complete reduce staffing to two individuals only during beach hours
- Relocate staff from Gazebo to Concession window
- Offer ice cream sales all day



Concession/Ice-cream Shack

Minimal Items

- Ice cream
- Gatorade
- Water

Concession Revenue: \$6,742

Concession Expense

Contractual: \$3,106

Payroll: Absorbed in beach

Net: \$3,366



Traditional Community Events Thus Far this Year

*Fishing Derby: 96 kids accompanied
by adults fished*



\$178 Revenue
\$978 Expense

*Egg Hunt: 437 R wrist bands given out, 40 NR wrist
bands sold*



\$625 Revenue
\$970 Expense (lower this year due to cancelling last year
and having some supplies)

Upcoming Annual Events

Fall Festival Oct. 19



*Snowflake Spectacular
Dec. 7*



Community Day: Sat. July 20

12 noon – 8pm

581 R wristbands ordered in advance
73 ordered day of
566 total given out



Community Day: Sat. July 20, rain date July 21

Community Groups but not vendors



Far fewer expenses than previous years

Community Day: Sat. July 20

Fewer expenses, less income



Disbursement Report For Community Day from 01/01/2019 to 10/08/2019

Line Item	Totals
Community Day - Booth	<u>\$125.00</u>
Community Day - Sponsor	<u>\$1,450.00</u>
Community Day - Wrist Bands	\$20.00
Totals	\$1,595.00

Community Day Expenses:

Contractual: \$2,486

Payroll: In beach expenses

Net: -\$891

Sparking Connections instead of Fireworks

6 events for \$3,500



Dance Party Night

March 2

62 Attendees: 57R, 5NR
Expense: \$550



Summer Campfire: Drum One, Drum All with Zylofone Studios

June 28, 7-9pm



**Spark
Community
Connections**

Drum around the Campfire

Number of wrists bands: 56 residents and 6 non-residents

Expense: \$143



Campfire Sing-a-long with Mark Rust

July 26, 7-9pm

62 Attendees: 56R, 6NR

Expense: \$550



A folk song sing-a-long for young and old together around the campfire

Summer Campfire: Ice Cream Social & Games

August 16, 7-9

104 Attendees

Expense: \$81



Rec Bus Trips

This Fall



Oct. 26 to 9/11 Memorial Museum
\$1,250 Bus



Nov. 16 to Museum of Natural History
\$1,200-\$1,300



Teen Leadership Council

Weekly leadership workshops, service learning, annual leadership weekend



Weekly Workshops



Service at all Rec events and in the greater community



Camp Jewell Weekend

BE

HERE

NOW

Senior Center

Open Mondays and Thursdays from 10-2

Town budget covers 2 staff, refreshments and supplies

Free to Beekman Seniors



Cards & Games avg. 27/day; 24
stay for BINGO



Crafts & Beading avg. 6/day

Senior Exercise

Town budget covers the cost of one Instructor for each of these programs which are free to Beekman Seniors

Chair Yoga: 40R ,
avg. att. 21



Jazzercise – avg. att. was 8 so changed format to Interval Fusion and first day saw 21 sign up!

Senior Parties-

Great success with addition of food and fee

Fun, food and friendship, especially on trip-free months!
Revenues match expenses!

- Feb. Happy Hearts: 63
- Mar. Patty Jo: 75
- May Pig Pickin': 53
- Oct. Halloween
- Nov. Friendsgiving
- Dec. Holiday



Senior Trips

Town pays for the bus and two staff

Registrants pay fees to cover the venues and driver tip

- April Bethel Woods Museum/World Resorts Casino: 42
- June trip to Riverview Inn, Matamoras, PA "for Days of Yesteryear....Sing,Dance Laugh": 45
- July trip to see "On Your Feet" Westchester Broadway Theatre: 54
- Aug. trip for an "Old Time Picnic" at Krucker's Picnic Grove, Pomona, NY: 44
- Sept. trip to Lake George: 54
- Oct. trip for a Fall Foliage Train Tour in Honesdale, PA: 50
- Nov. trip for a "Germanfest" at the Silver Birches on Lake Wallenpaupack,PA: 52

Senior Picnic - 122 attend this year's "Sock Hop"

Historically Beekman had to pay the County for the Beekman Seniors who attended a picnic the County ran in our Community Center

A few years ago, we pulled out of the County run picnic and used that same money to run our own themed party each Sept. at no cost to our Seniors



Budgeted \$2,500. This year we spent a little less because I donated most of the decorations, but with a new theme, we'll need new decorations!

Practically Self-managed Sports

- Intertown Co-ed Adult Beach Volleyball Wed. nights: 26
 - Pawling
 - Beekman
 - Dover
- Free Pickle Ball Clinics: 16
- “Pick-up” Pickle Ball Saturday mornings this fall: 12
- Free: Pickle Ball (32) and Tennis Court (41) Memberships:
- “Pick-up” Adult Men’s Basketball Fri. nights in the winter at Arthur S. May School

Disbursement Report For Recreation Fees - Sports from 01/01/2019 to 10/082019

Item	Totals	School Year
Basketball: Men's Pick-Up Games (most not in yet- comes in Oct-Dec)	\$140.00	755.00
Beekman Ski Club Membership (most not in yet-comes in Nov-Dec)	\$120.00	895.00
Pickle Ball "pick-up" Games	\$70.00	
Ski and Snowboard Lessons (most not in yet-comes in Nov-Dec)	\$150.00	150.00
Volleyball: Adult, Co-ed Beach Volleyball	\$780.00	
Totals \$1,260.00		

Sports Expenses:

Contractual: \$260

Payroll: Minimal and administrative

Net: \$1,000

Youth Leagues

Each have an annual fee of \$4,000

Beekman Soccer Club had
633 members in 2018 Fall



Beekman Athletic Club Youth Baseball

- 2019 Spring there were 11 teams
- This fall has 4 Rec Teams and 4 Travel Teams

League Sports

Adult Leagues have an hourly fee

	If 75% or more of players are Beekman residents not in Authorized Youth League	All others
Fields for Games	\$20/hr -2hr min	\$35/hr - 2 hr min
Fields with lights**	\$50/hr - 2 hr min	\$65/hr - 2 hr min
Tennis Courts	\$20/hour	\$50/hour
Basketball Courts	\$20/hour	\$50/hour

Disbursement Report For Recreation Fees - Field Rental from 01/01/2019 to 10/08/2019

Item	Totals
Beekman Athletic Club (BAC) Annual Fee	\$4,000.00
BAC Father's Day Tournament	\$656.00
Beekman Men's SB Sunday	\$612.50
Beekman Men's Soccer over 48	\$210.00
Beekman Men's Softball - Sunday	\$105.00
Beekman Men's Softball League	\$6,825.00
Beekman Men's Softball Midweek	\$127.92
Beekman Ladies Softball League (BLSL)	\$2,000.00
HV Renegades	\$220.00
HVMSBL (Hudson Valley Men's Senior Baseball)	\$5,655.00
HVMSBL 18+ TCP Sunday	\$345.75
HVSMBL 18+ Sunday Rec	\$472.50
HVSMBL 35+ Midweek Rec 1	\$1,184.75
Lacrosse	\$420.00
Men's Baseball	\$910.00
MS Tournament Fee BLSL	\$40.00
Beekman Soccer Club Annual Fee (BSC)	\$4,000.00
Totals	\$27,784.42

Field Expenses: ~\$68,278

Contractual: \$18,278 (doesn't count gas, equipment & \$6,000 more in clay yet to be billed)

Payroll: April – Present all total \$50,000

Net: -\$40,494

Dog Park

77 members thus far this year

\$4,550 in revenue



Structure Rentals

Decline in revenue due to new insurance requirements

\$16,900 YTD in 2019

\$21,252 same period in 2018

	Hours	Town of Beekman Residents	Non-Residents
Community Center *1*2*5*8	10am - midnight	\$350 Sat,\$300 Sun	\$550 Sat, \$500 Sun
Rec Park Pavilion Parties *2*3*5*6*8	11 am - dusk	\$100	\$175
Rec Park Beach Parties *2*3*4*5*6*8	12 noon - dusk	\$25	\$75
TCP Pavilion *3*5*6*8	12 noon - dusk	\$125	\$200
TCP Indoor Service Counter *3*6*7*8	12 noon - dusk	\$75	\$150

Community Center



Rec Park Pavilion



TCP Pavilion



Park Maintenance

In order to have all these programs we need well maintained and safe facilities

This year we only had the 2 FT year round maintenance staff which is inadequate to keep all facilities at acceptable standards

- Mowing and weed whacking take most hours during the growing season
- 10 years ago there were 3 year round FT staff and 2 seasonal
- As the hours are decreased, we see more things not getting done
- We are proposing the return of a seasonal worker in the 2020 budget

Maintenance equipment is ancient and unsafe and we are asking replacement

Plake Prep

Lake Prep in May and June before we open

At the busiest time of year for mowing and weed whacking, the lake must be opened



Plake Prep

New sign showing new check-in, regular weed whacking

In addition to all the fencing around all the ball fields, many areas of our parks are not suited for mowing and must be regularly weed whacked



Daily Plake Maintenance

Drag the beach and volleyball, turn on and monitor chlorine



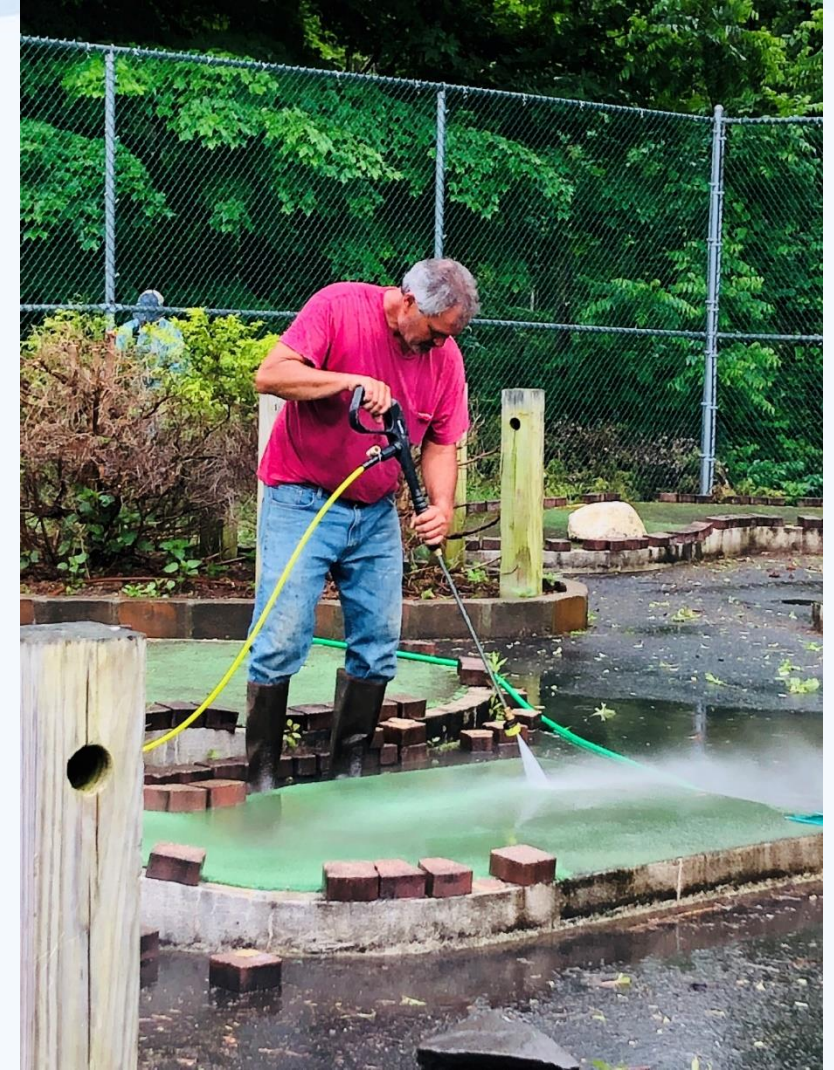
Summer Prep

Volleyball Prep for patrons, camp and volleyball league



Mini Golf Refurbishing

Weeding, trimming, whacking and power washing



Summer Prep

Park amenities need upkeep annually



Weeding and mulching

In addition to Rec Park and TCP, flower beds at Town Hall, the 9/11 Memorial, & the Library are weeded and mulched



Daily Field Grooming

Till daily, line for all games, mow and weed whack as the grass grows!



Regular Maintenance

The raking and weed whacking never ends



Dog Park Maintenance

Spring raking, weekly weed whacking



Town Center Clay Project

Last done in 2015, being redone this fall



Doherty 2 Soccer Field Drainage Project

Not our equipment!



Parking Issues at TCP

TCP Saturdays

- Visitors are parking in undesignated parking areas
- Cars are getting stuck
- Roadways are too narrow for parallel parking
- Could use “No Parking” signs and enforcement
- Could use fill in dipped areas



Tree Maintenance

Many trees destined to fall due to vines

Money is needed in the budget to hire professionals with the right equipment to take down the trees and chip them prior to them falling in the roadway. Park Maintenance staff do not have this equipment.



Capital Needs

Equipment

The Kubota is 30+ years old and is needed to move among other things:

- Sand and salt in the winter into the dump truck from the County garage
- Clay
- Mulch
- Top soil
- Sand
- Push fallen trees and limbs that we cannot lift



Capital Needs

Kubota problems



Capital Needs

Aerator/seeder

Currently all Maintenance can use is an aerator that bounces along behind the tractor. More power is needed to effectively aerate.

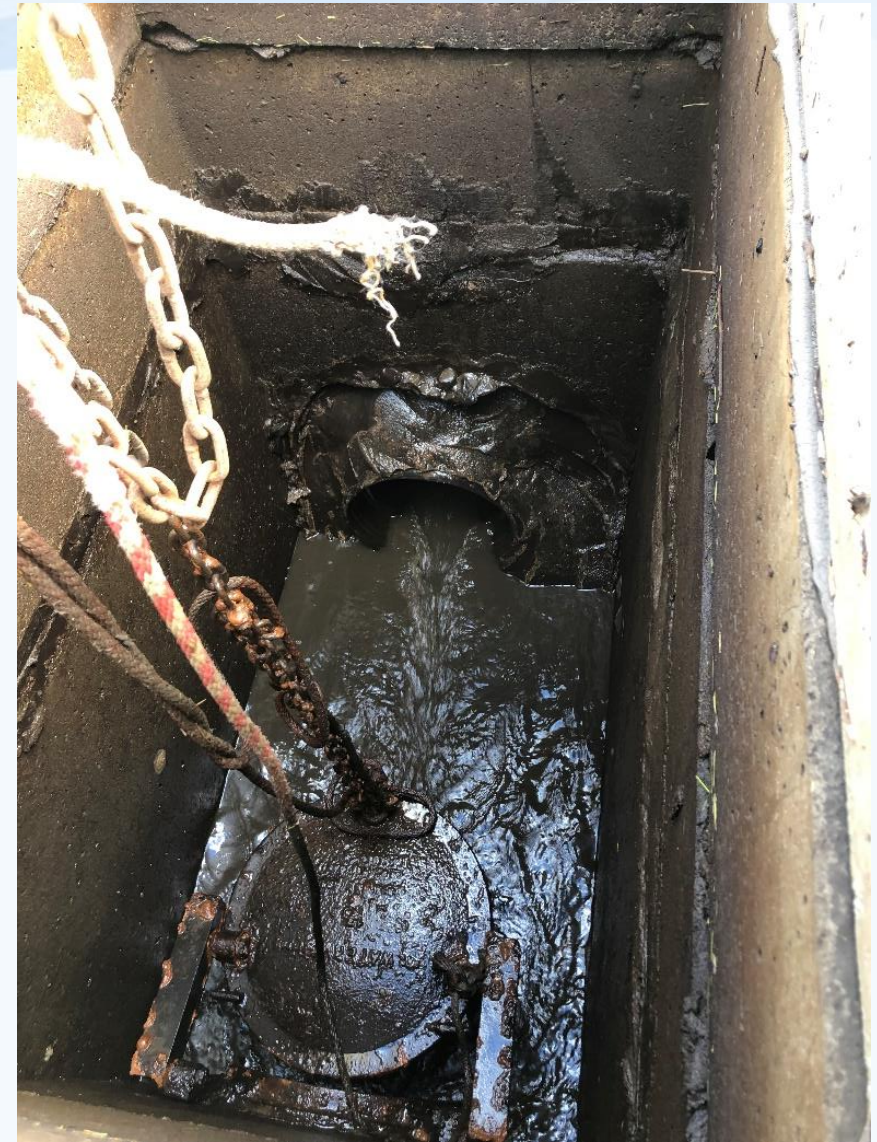
Maintenance owns a slit seeder which they cannot use at this time due to not having a tractor with enough horse power to pull it.

The pictured is a desired piece of equipment that would aerate and seed at the same time using power to aerate. The ability to aerate effectively would greatly improve our fields which get compacted from use, but would require a larger tractor.



Capital Projects

Weir and Valve



A stylized landscape illustration featuring rolling green hills in the foreground, a small tree with a brown trunk and purple and pink foliage on the left, and blue and white wavy hills in the background.

Beekman Rec & Parks

The mission of the Town of Beekman Recreation & Parks Department is to provide recreational opportunities which will encourage a healthy and active lifestyle. We strive to promote lifelong leisure skills and to enhance the quality of life and sense of community for all residents of the Town of Beekman.