

**Recreation Commission Meeting**

1/9/2023

Zoom

DATE: January 24, 2023

TIME: 2:32 PM

Commission Attendees: Paul Cowing (chair), David Lind (vice chair), Cortney Eldridge (secretary), Steve Warner, Anthony Ferrante, Joshua Gould, Steve Colello, Theresa O'Connor

Town Attendees: Brandon Fitts

Call to order 5:34pm

**Minutes from last month:**

No changes.

In favor: Anthony Ferrante, Steve Warner, David Lind, Josh Gould, Cortney Eldridge, Paul Cowing

Abstain: Steve Colello

**Disc Golf:**

- Feasibility discussion with Innova
- Would likely be a seasonal course – removed late June to early August in collaboration with the Conservation Commission
- Examples: signage, Nashville City course, cost for signs, baskets, etc.

Discussion:

- General positive energy from commission
- This would be a Belmont amenity (free); could do high school and middle school disc golf program
- Might host a disc golf tournament (which could then pay for the mowing and maintenance required annually)
- Potential other areas/land too (Lone Tree, back side of McClain)

Potential concerns:

- Conservation-related: what impacts might be to conservation land (e.g., errant discs and wandering through areas that should be off limits)
- Space constraints (e.g., hitting walkers with discs; not enough space for a large course)

**CPC:**

Not on the docket for this series:

- Underwood Park is not on the docket for this session so skate park is not considered for this session; possibility for future funding but CPC would like to see more developed plans prior to funding; no design and engineering for Underwood

Moving forward with:

- Grove St – will use seed (not sod) -- due to budget – next FY
- PQ Basketball court replacement in kind

Future need:

- Chenery

### Summary (David Lind) and discussion (Brandon):

- There are more projects than we have funding for, so we (as a commission) need to be strategic in what we put forward
- A decision has not been made yet with what is happening with the modulares at Chenery (and where they're going)
- We need to look not only at the playground at Chenery, but also the tennis courts, and potentially the basketball courts and fields (but will finances support it)
- Town property vs school property at Chenery: Rec has purview over tennis courts, fields, pavement (but not basketball court – this is school property)
- Chenery Tennis courts will return to tennis courts once modulares are gone (but they'll need TLC)
- Chenery Playground will not be done until 2026 if we go through CPC route

### **Camp and Pool fees:**

#### Camp:

Last year, capped at 120 campers per week (\$300/week)

- Need a reliable indoor space
- Total 700 kids total
- Ran extended day (\$110/week)
- Brought in \$200k for camp, \$20K for extended day in 2022
- Financial aid was \$4K
- Supplies and payroll: \$140K
- Profit: \$80K

#### This year's goal: To grow:

- Introduce CIT program – camp kids max out at 13 and can't be a counselor until 16 – will be open to 8-10 participants for the "in between" age group
- Wellington will be younger children; need more staffing (proportionally)
- Older kids will go to Burbank
- Plan to bring back field trips! If we sell out, we'll need 5 buses
- In order to bring in field trips, need to increase the cost to \$330 to 350 (from 300 per week)
- Proposal: extra charges for non-residents
- This year's forecast expenses: \$250K
  - Extra staff and extra specialists with two different sites
- March 1: open registration
- Still include aftercare option
- Campers to the pool Tue/Thurs
- Wednesday field trips
- Friday on-site specials
- June 26<sup>th</sup> through August 11<sup>th</sup> – weeks of camp
- Adventure camp: premium camp, offsite; work in progress
  - Recreation Department owns a 12-passenger van; 8 campers, 1 male, 1 female counselor
  - Camp for 13–15-year-olds
  - \$500-600 range per week; still working out details

#### Discussion:

- Financial aid – still an option? Yes
  - How – unsure – perhaps a fundraiser (e.g., cornhole); there is no set procedure within the department (an item to resolve later)

- What happens if/when revenue exceeds cost? Now/in the current financing model – goes back to free cash (and Rec Dept does not see it, but Town does)
- Insurance and coverage – included in the pricing model Brandon presented

Motion:

Recreation Commission approves the recommended fees presented by the Recreation Director for Belmont SKIP camp, Camp Cushing, and Camp Waverley at \$340 per week for residents and \$390 for non-residents; extended day program \$125 for residents and \$140 for non-residents for the summer 2023 season (and prorated for 4<sup>th</sup> of July week).

Approved unanimously: Steve Warner, Anthony Ferrante, Steven Colello, Cortney Eldridge, Theresa O'Connor, David Lind, Paul Cowing

Pool:

Large discussion postponed to next meeting; brief overview tonight:

- Summer 2022 pool memberships
  - Membership was slightly up for both resident and non-resident families, both resident and non-resident individuals, and resident seniors in 2022 (compared to 2021, which was up considerably from 2019; no pool in 2020)
  - Introduced caregiver pass in 2022 and was successful (sold 32)
  - No nonresident senior pass offered
  - Total resident registrations were 1255 in 2022 (up from 1159 in 2021); non-resident registrations 179 in 2022 (vs 106 in 2021)
- Day passes and daily fees, swim lessons, torpedoes, vending machines \$515K
- Expenses: \$320K
- 2023 provisional plan; to be discussed next meeting
  - Early season: June 21-23 – shorter days
  - Season kicks off June 24<sup>th</sup> and “regular season” goes through August 20
  - Late season August 21-September 4<sup>th</sup>
  - Total open days: 76 days
  - Possibly keep the membership rates consistent (for 2023 vs 2022) – to be discussed next meeting
  - Discussion on day rates (and especially guest passes and Belmont resident benefits)
  - Possibly merchandise?

**Next meetings:**

January 23<sup>rd</sup>: 5:30pm on Zoom

February 6<sup>th</sup>: 5:30pm on Zoom

**Future meeting topics: Summer, continued:**

Adventure Fees

CIT Fees

Champions Soccer School

Underwood

Adjourn 6:43pm