

# Town Tennis Committee

## Town Tennis Committee Business Plan

Prepared at Request of Select Board  
By Friends and Associates of Chilmark Tennis  
April 2, 2024



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## Executive Summary

### What's in the Citizen's Petition?

- Two new bylaws creating Town Tennis Committee to manage and operate five Chilmark town tennis courts
- Town Tennis Committee (TTC)
- Accountability
- Composition
- Revolving Funds mechanism that ensures no tax-payer burden and ensures transparency, accountability and public oversight according to MA state rules

### What will the TTC do?

- Oversee all tennis operations including programming, maintenance and staffing of tennis facilities available to the public on year-round basis.
- Will promote year-round stakeholder interest and have regular input from the community
- Will emphasize after-school and youth programs
- Will fill ongoing need for improved routine and structural maintenance of facilities
- Will use Revolving Funds account

### Why is it Needed?

- CTAC has ignored needs of the tennis community, and in particular of the growing year-round members, and has not been responsive to repeated efforts to resolve this through collaboration/cooperation and mediation

### Why is this sustainable?

- Accountability is built into the structure.

## Operating Business Plan for Tennis Facilities

### Youth Programming

- Shoulder and Winter Seasons (Sept-May): Free-of-charge after-school program, by senior tennis pro. In keeping with current practice, we envisage this program will be offered four days per week year-round (weather permitting), 1-2 hours per session.

### Adult Programming

- Clinics (held on clay courts)
  - Summer season (June-August): Clinics, offered daily 9-12 AM (M,W, Th, F, S, Su) and 1-3 PM (T) 23 total hours per week

- Shoulders (Sept-April/May): clinics offered daily 9-11 AM, 5 hours per week
- Winter (Jan-April): 9-11 AM, 3 hours per week
- Community Tennis Outreach Clinics: Offered to introduce and encourage broader participation in tennis, e.g. “Aloha Fridays” for Beetlebung Farm Employees
- Private lessons
  - Provided upon request by Senior and Assistant pros

#### Tennis facility maintenance and improvements

- Spring: Surfacing and lining clay courts, install nets on all courts
- Irrigation and rolling of clay courts (daily or as needed)
- Periodic calcium chloride treatment of clay courts
- Late Fall: shutdown of clay courts
- Maintenance and repair of facilities:
  - Ongoing **chemical-free** weed poison ivy control, general maintenance of all courts
  - Repair and maintenance of court fencing as needed
  - Repair and maintenance of irrigation system needed
  - Repair and maintenance clay rolling machinery

## Example Tennis Programming and Participation

<b>Memberships/ Programs</b>	<b>Audience</b>	<b>Participants*</b>
Summer Tennis Membership	Year-round and multi-season residents; visitors	~250 members <ul style="list-style-type: none"> <li>• 100 year-round, multi-season residents</li> <li>• 150 visitors</li> </ul>
Sept-May Tennis Membership	Primarily year-round and multi-season residents	~40/50 members
Adult Clinics (offered year-round)	Summer: Year-round and multi-season residents; visitors Shoulders: Primarily year-round and multi-season residents Winter: Primarily year-round residents	Summer: 60 /week Shoulders: 40/week Winter: 10/week
Youth After School	Year-round residents	~25 year-round
Community Outreach	Year-round and multi-season residents	~25 year-round
Private Lessons	All Members	25/week
<b>*Source: FACT historical data and member survey</b>		

## Example Tennis Programming: Pricing

<b>Memberships/Programs</b>	<b>Anticipated TTC Prices</b>	<b>Comparable MV Private*</b>
Summer Tennis Membership	\$70/wk (50% discount for residents)	\$380
Sept-May Tennis Membership	\$250 (suggested)	\$ 480 or \$99/mo.
Adult Clinics (offered year-round)	\$20/hr (summer) \$20 Morning (off-season)	\$30 member/\$50 non-member
Private court time	\$20/hr	\$38 (member) \$63 (non-member)
Youth after-school	Offered free-of-charge	N/A
Community Outreach	Offered free-of-charge	N/A
Private Lessons	\$80/\$60 per hour (according to seniority of pro)	\$175
<b>*Vineyard Family Tennis</b>		

### Town Tennis Committee Pro Forma Budget: Summary

Town Tennis Committee Pro Forma Budget: Summary			
<b>Revenues</b>			
Adult Programming			
	Tennis Memberships		\$ 47,800
	Clinics		
	Summer	\$ 46,000	
	Shoulders	\$ 3,360	
	Winter	\$ 960	
	Total Clinics		\$ 50,320
Youth Programming			
	After School Clinics		\$ (6,720)
	Private Lessons		\$ 3,072
	Court fees		\$ 3,600
	Summer Camp Contribution for Maintenance		TBD
	Fundraising Proceeds		\$ 20,000
	<b>Total Revenues</b>		<b>\$ 118,072</b>
<b>Expenses</b>			
	Salaries and Wages		\$ 47,520
	Equipment and supplies		\$ 5,000
	Court Maintenance		\$ 20,000
	Banking fees		\$ 3,424
	Insurance		\$ 5,000
	IT/Systems expenses		2000
	<b>Total Expenses</b>		<b>\$ 82,944</b>
	<b>Surplus (Deficit)</b>		<b>\$ 35,128</b>





## **What's in the citizens' petition to the town of Chilmark?**

Two new bylaws requiring a majority vote at town meeting. The first bylaw would create a Town Tennis Committee "TTC," similar to the Beach Committee or Harbor Committee to manage and operate the five Tennis Courts at the Chilmark Community Center on a year-round basis.

# Who will be on the Town Tennis Committee?

The TTC will be comprised of two Chilmark residents appointed by the Select Board who are familiar with tennis in town and one town member appointed by the Up Island School District. The committee will be under the direction of the Town and shall serve the interests of it and its residents. The second bylaw creates a revolving funds account allowing the TTC to operate the intake and output of funds at no taxpayer cost



## What will the TTC do?

## Why is it needed?

The TTC will be able to better provide for the year-round management and operation of the Town courts. The TTC is seen as essential to the vibrant year-round tennis community, fostering collaboration and strong input from various stakeholders, including the Community Center. The TTC would use membership fees to keep funding in tennis programming, and would contribute to free after-school programs, free summer tennis for Island children under age 18, winter playing opportunities for Chilmark children at the bubble, mentorship initiatives for Island children, and fundraisers for community development. The TTC would choose and manage the tennis pro, tennis staff and administrators, oversee programming and court time. The TTC would be required to conduct business according to open meeting laws allowing for much greater transparency and allow for more input from tennis players and community members.



## What Is Friends And Associates Of Chilmark Tennis (FACT)?

FACT was registered as a 501(c)3 non-profit in spring 2023 to advocate for the interests of tennis in Chilmark and collected more than 130 signatures for the citizens' petition. FACT itself is comprised of more than 250 members representing the vast majority of the tennis playing public in Chilmark, summer and year-round. The need for the creation of FACT was due to the overwhelming vibrancy of the year-round program and its need to have more input, concerns over treatment of the tennis staff, as well as CTAC policies which were detrimental particularly to Island children. The special nature of the year-round tennis community that has been developed over the past 10 years now needs to be a driver for the tennis program.

## **COMMENTS ON BYLAWS**

1. The Town Tennis Committee will be a public committee like other committees serving the Town of Chilmark. 2 of the 3 members are appointed by the Select Board and the third is appointed by the Up-Island Regional School District (for the purpose of working to create after-school, mentorship, and year-round programming for Chilmark children. The Tennis Committee, contrary to what some have said, will be completely responsible and report to the elected Town leadership. It is to be a public entity, not a private club (as is currently the case).
2. The Town Tennis Committee will be compliant with Federal, State and Municipal laws. The current construct is subject to little accountability, transparency, or oversight.
3. The Town Tennis Committee will give full time residents a greater say in the management of the year-round vibrant tennis program.
4. The Town Tennis Committee will allow for greater support and focus to Island children, particularly Chilmark school students and recent graduates.

## **COMMENTS ON REVOLVING FUNDS ACCOUNT**

1. Revolving funds account allows the Town Tennis Committee to spend what it takes in---i.e. there is no burden or risk to taxpayers, and it does not exist to be managed within the Town budget.
2. The revolving funds account is subject to Open Meeting Law, Public Records Laws, State Ethics Laws, and Municipal Finance Laws.
3. The current construct has limited accountability, transparency and little oversight. The Town Tennis Committee and Revolving Funds will correct that with a legally compliant construct that also minimizes the liability and other risks to the Town taxpayers and residents.

## **ROLE OF FRIENDS AND ASSOCIATES OF CHILMARK TENNIS (FACT)**

1. FACT was registered as a 501(c)3 non-profit in spring 2023 to advocate for the interests of tennis in Chilmark and collected more than 130 signatures for the citizens' petition. FACT itself is comprised of more than 250 members representing the vast majority of the tennis playing public in Chilmark, summer and year-round.
2. The goal of FACT under a Town Tennis Committee is to support and enable free after school programs for Chilmark and Chilmark school children (including securing funding for winter play for Jan/Feb/March colder months), establishing mentorship programs for Up-Island children through tennis programming, further developing scholarship programs for Up-Island children. FACT will also develop fundraising to support tennis overall in Chilmark, including court upgrades and long-term maintenance.

Town Tennis Committee (TTC)  
Provisional Operating Plan

## Tennis programming and Services to be Provided

### Youth Programming

- Shoulder and Winter Seasons (Sept-May): Free-of-charge after-school program, by senior tennis pro. In keeping with current practice, we envisage this program will be offered four days per week year-round (weather permitting), 1-2 hours per session.

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### Town Tennis Committee Pro Forma Budget: Summary

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	Total Clinics		\$ 50,320
Youth Programming			
	After School Clinics		\$ (6,720)
	Private Lessons		\$ 3,072
	Court fees		\$ 3,600
	Summer Camp Contribution for Maintenance		TBD
	Fundraising Proceeds		\$ 20,000
	<b>Total Revenues</b>		<b>\$ 118,072</b>
<b>Expenses</b>			
	Salaries and Wages		\$ 47,520
	Equipment and supplies		\$ 5,000
	Court Maintenance		\$ 20,000
	Banking fees		\$ 3,424
	Insurance		\$ 5,000
	IT/Systems expenses		2000
	<b>Total Expenses</b>		<b>\$ 82,944</b>
	<b>Surplus (Deficit)</b>		<b>\$ 35,128</b>



## ARTICLE

To see if the Town will vote to amend Section III of the Town's General Bylaws by adding the following two new subsections:

### 13. Tennis Court Committee

- a. **Purpose.** There is hereby created a committee to be known as the Tennis Court Committee (the "Committee"), for the purpose of managing and maintaining the Town-owned tennis courts located at 520 South Road (the "Courts").
- b. **Composition.** The Committee shall consist of three (3) members: (1) two at-large members appointed by the Select Board, said members to be year-round residents of Chilmark, who have experience in the operations of the Courts or other suitable experience, as the Select Board may determine, and (2) a Chilmark representative of the Up-Island Regional School Committee, as designated by said committee. Each member shall serve for three-year terms. Subsequent appointments and reappointments shall be in accordance with this paragraph.
- c. **Powers and Duties.** The Committee shall have the following powers and duties:
  - (1) The Committee shall have the exclusive authority and duty to manage, or delegate the management of, the use of tennis courts, including, but not limited to scheduling, events, and lessons, including the promotion of all such activities.
  - (2) The Committee shall have the authority to coordinate, with local school districts, events at the courts relating to tennis lessons, leagues, after school programs and competitions.
  - (3) The Committee shall have the authority and duty, subject to funding, to coordinate and perform, or delegate performance of, all maintenance, repairs, improvements, and replacement of the Courts.
  - (4) The Committee shall have, subject to funding, the authority to hire and manage any vendors or contractors that provide services related to the Courts, including, but not limited to, tennis instructors, landscapers, and construction professionals. The Committee shall be entitled to review any proposals for services and make recommendations to the Town's Chief Procurement officer with respect thereto. To facilitate any necessary contracts for services, capital improvements or repairs, the Committee shall annually provide to the Town Administrator a budget that includes both operating and capital expenses for the ensuing fiscal year.
  - (5) The Committee shall have the ability to set reasonable fees for the use of the Courts for the purpose of maintenance, repair, and improvements.
- d. **Transition.** Upon the effective date of this Bylaw, all other methods of management of the Courts shall cease.

### 14. Revolving Funds

- e. **Purpose.** This section establishes and authorizes revolving funds for use by Town departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, § 53E 1/2.
- f. **Expenditure Limitations.** A department or agency head, board, committee, or officer may

incur liabilities against and spend monies from a revolving fund established and authorized by this section without appropriation subject to the following limitations:

- (1) Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund, except for those employed as school bus drivers.
- (2) No liability shall be incurred in excess of the available balance of the fund.
- (3) The total amount spent during a fiscal year shall not exceed the amount authorized by Town meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the select board and finance committee.

g. **Interest.** Interest earned on monies credited to a revolving fund established by this section shall be credited to the general fund.

h. **Procedures and Reports.** Except as provided in General Laws, Chapter 44, § 53E 1/2 and this section, the laws, by-laws, rules, regulations, policies or procedures that govern the receipt and custody of Town monies and the expenditure and payment of Town funds shall apply to the use of a revolving fund established and authorized by this section. The Town accountant and/or auditor shall include a statement of the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditure in the regular report the Town accountant and/or auditor provides the department, board, committee, agency, or officer on appropriations made for its use.

i. **Authorized Revolving Funds.** The Table establishes:

- (1) Each revolving fund authorized for use by a town department, board, committee, agency or officer;
- (2) The department or agency head, board, committee or officer authorized to spend from each fund;
- (3) The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the town accountant;
- (4) The expenses of the program or activity for which each fund may be used;
- (5) Any restrictions or conditions on expenditures from each fund;
- (6) Any reporting or other requirements that apply to each fund, and the fiscal years each fund shall operate under this section.

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Revolving Account	Spending Authority	Revenue Source	Allowed Expenses	Fiscal Year
Chilmark Tennis	Tennis Court Committee	Fees for use of the Town tennis courts	Services related to tennis instruction, as well as management, maintenance, repairs and improvement of tennis courts	Commencing FY2025

Town Tennis Committee Pro Forma Budget: Detailed Revenue Projections									Comments
		Avg No. of Weekly Members	Wkly Fee/Annual Fee	% of members qualifying for local discount		Weekly Revenue	Annual Revenue		
<b>Adult/Family Memberships</b>									
	Summer (July-August)	60	\$ 70	20%		\$ 3,780	\$ 37,800		On -island discount = 50%
	Year round	40	\$ 250	N/A			\$ 10,000		
	<b>Total Memberships</b>						\$ 47,800		
		Avg No of Clinics/wk	Participan ts/Clinic	Fee	TTC Share of Clinic Fees				
<b>Adult Clinics</b>									
	Summer (June 15-August)	23	10	\$ 20	100%	\$ 4,600	\$ 46,000		
	Shoulders (6 Mos)	5	7	\$ 20	20%	\$ 140	\$ 3,360		
	Winter (Dec-March)	3	5	\$ 20	20%	\$ 60	\$ 960		
<b>After-School Youth Clinics</b>									
	Shoulders (6 Mos)	2	7	\$ 20	N/A	\$ 280	\$ (6,720)		Offered free of charge, financed
<b>Increment weather allowance</b>							\$ (4,360)		
<b>Total Clinics</b>							\$ 43,600		
		Avg no hrs/wk	Fee	TTC Share of Clinic Fees					
<b>Private Lessons</b>									
	Senior Pro	20	\$ 80	10%		\$ 160	\$ 1,920		
	Staff	16	\$ 60	10%		\$ 96	\$ 1,152		
	<b>Total Private Lessons</b>						\$ 3,072		
		Hrly fee	Available weekly hrs	Occupancy Rate					
		\$ 20	60	25%		\$ 300	\$ 3,600		
<b>Summer Camp Court Maintenance Contribution</b>							\$ -		TBD
<b>Fundraising Proceeds</b>							\$ 20,000		
<b>Total Anticipated Revenue</b>							\$ 118,072		

<b>Town Tennis Committee Pro Forma Budget: Detailed Projected Expenses</b>						
					Weekly Expense	Annual/Season
<b>Salaries and Wages</b>						
Adult Programming						
					Annual	
Senior Pro Salary (annual)					\$ 30,000	\$ 30,000
					Hrly Wage	No. staff/clinic
Assistant Pro Staff					\$ 20	1
						No clinics/wk
						23
					\$ 460	\$ 5,520
					Hrly Wage	Hrs/wk
Registration/admin staff					\$ 25	40
					\$ 1,000	\$ 12,000
<b>Total salaries and wages</b>						<b>\$ 47,520</b>
<b>Equipment and supplies expenses</b>						\$ 5,000
<b>Court maintenance</b>						\$ 20,000
					Card Processing Fee	Total Payments (from revenue model)
<b>Banking fees</b>					2.9%	\$ 91,400
						Season Costs (12 wk)
						\$ 3,424
<b>IT/Systems expenses</b>						\$ 2,000
<b>Insurance (annual)</b>						\$ 5,000
<b>TOTAL ESTIMATED EXPENSES</b>						<b>\$ 82,944</b>