



"Maine's City of Opportunity"

Recreation Department

Recreation & Special Events Advisory Board
Central Maine Community College, Kirk Hall
July 8, 2015
8:00 PM

1. **Review & Approve Minutes**

2. **New Business**
 - A. **Program Budgets**
 - B. **Recreation Advisory Board Ordinance**

3. **Open**

4. **Adjourn**

RECREATION PROGRAMS FY16								
PROGRAM	DURATION	PROGRAMMING	ADMINISTRATION	FACILITIES	PROJ REVENUE	PROJ EXPENSE	VARIANCE	PARTICIPATION - FY15
7-8th Grade Football	12 weeks	9.00	5.00	1.00	\$4,357	\$7,795	-\$3,438	38
3-4th Grade Football	12 weeks	9.00	5.00	2.00	\$2,295	\$2,416	-\$121	27
5-6th Grade Football	12 weeks			2.00	\$3,750	\$1,547	\$2,203	44
Flag Football	7 weeks	4.00	1.00	2.00	\$1,000	\$570	\$430	30
Pee Wee Soccer	6 weeks	5.00	1.00	2.00	\$2,880	\$2,523	\$357	65
Youth Basketball (Prek-K)	6 weeks	3.00	2.00	2.00	\$1,680	\$209	\$1,471	57
Youth Basketball (1-2)		20.00	5.00	2.00				61
Youth Basketball (3-4)				2.00				58
Youth Basketball (5-6)	12 Weeks			2.00	\$12,400	\$8,908	\$3,492	51
Youth Basketball (7-8)				2.00				38
Youth Basketball (9-12)				2.00				61
Youth Basketball Camp	1 week	3.00	2.00	2.00	\$1,270	\$135	\$1,135	46
Men's Adult Basketball - A	10 week regular season + playoffs	7.00	2.00	2.00	\$6,200	\$4,538	\$1,662	
Men's Adult Basketball - B	10 week regular season + playoffs	7.00	2.00	2.00	\$6,525	\$5,168	\$1,357	288
Men's Adult Basketball - C	10 week regular season + playoffs	7.00	2.00	2.00	\$5,075	\$3,931	\$1,144	
Women's Adult Basketball	10 week regular season + playoffs	7.00	2.00	2.00	\$4,350	\$3,390	\$960	72
Men's Summer Basketball -FB	8 weeks	3.00	2.00	2.00	\$3,450	\$2,833	\$617	60
Men's Summer Basketball - SD	8 weeks	3.00	2.00	2.00	\$3,450	\$2,833	\$617	70
Indoor Soccer	6 weeks	3.00	2.00	2.00	\$3,150	\$2,707	\$443	44
Recess Warriors - Spring	5 weeks	3.00	2.00	2.00	\$920	\$168	\$752	15
Recess Warriors - Fall	5 weeks	3.00	2.00	2.00	\$920	\$168	\$752	NEW
Tee-Ball	6 weeks	8.00	3.00	2.00	\$2,450	\$1,004	\$1,446	51
Spring Soccer	6 weeks	4.00	2.00	2.00	\$5,900	\$5,233	\$667	113
Soccer Camp - April	1 week	3.00	2.00	2.00	\$1,090	\$944	\$146	17
Soccer Camp - July	1 week	3.00	2.00	2.00	\$1,435	\$1,248	\$187	13

Youth Lacrosse (1-2)	6 weeks	5.00	1.00	2.00	\$625	\$552	\$73	32
Youth Lacrosse (3-4)	12 weeks	7.00	2.00	2.00	\$1,100	\$1,022	\$78	
Youth Lacrosse (5-6)	12 weeks	7.00	2.00	2.00	\$1,950	\$1,289	\$661	86
Youth Lacrosse (7-8)	12 weeks	7.00	2.00	2.00	\$2,250	\$1,395	\$855	
Spring Running Club	5 weeks	4.00	2.00	2.00	\$600	\$492	\$108	26
Men's Softball	14 week regular season + playoffs	22.00	2.00	1.00	\$24,000	\$14,687	\$9,313	435
Co-Ed Softball	12 week regular season + playoffs	15.00	2.00	1.00	\$11,200	\$8,307	\$2,893	315
Adult Dodgeball	7 weeks	8.00	2.00	2.00	\$3,600	\$1,424	\$2,176	60
Summer Day Camp	8 weeks	22.00	4.00	2.00	\$128,275	\$109,630	\$18,645	253
Youth Track & Field	8 weeks	5.00	1.00	1.00	\$9,460	\$9,164	\$296	118
Youth Football Camp - Eddies	1 day	4.00	2.00	2.00	\$220	\$115	\$105	18
Falcons Football Camp	1 week	4.00	2.00	2.00	\$625	\$313	\$312	27
Golf Lessons	3 weeks (6 sessions)	4.00	1.00	2.00	\$540	\$416	\$124	9
Fishing Derbies	2 derbies (2 separate days)	4.00	3.00	2.00	\$1,450	\$1,184	\$266	86
Winter Festival	3 days	4.00	10.00	2.00	\$2,500	\$2,500	\$0	1000
Holiday Celebration	1 day	6.00	1.00	2.00	\$1,500	\$1,500	\$0	1000
Spring Celebration	1 day	5.00	2.00	2.00	\$500	\$500	\$0	250
Box Car Drive-In Movie	1 day	4.00	2.00	2.00	\$300	\$300	\$0	60
Wednesdays in the Park	4-5 performances	4.00	1.00	2.00	\$1,750	\$1,750	\$0	400
Fright Fest	1 day	5.00	2.00	2.00	\$500	\$500	\$0	250
Spring Fever	1 day	4.00	1.00	2.00	\$500	\$500	\$0	250
Valentine's Day*	1 day	4.00	3.00	2.00	\$1,000	\$768	\$232	NEW
Youth Open Gym	5 months	6.00	2.00	2.00	\$0	\$0	\$0	2500

First Auburn Seniors	Year-Round	6.00	5.00	2.00	\$7,900	\$7,518	\$382	80
Pickleball 40+	Year-Round	3.00	2.00	2.00	\$990	\$500	\$490	631
Line Dancing	10 weeks	3.00	2.00	2.00	\$260	\$195	\$65	92
Parent & Me Craft Time	6 weeks	3.00	2.00	2.00	\$300	\$215	\$85	12
52 Programs/Events		289.00	111.00	100.00	<u>TOTALS</u> \$278,442	<u>TOTALS</u> \$225,004	<u>TOTALS</u> \$53,438 \$11,718	<u>TOTALS</u> 9309 Less give back to general fund (\$41,720)

DIVISION 3. - PARKS AND RECREATION ADVISORY BOARD

Sec. 2-454. - Established; membership.

- (a) There shall be a parks and recreation advisory board, which shall be composed of eight members. All except the ex officio member of the board shall be appointed by the city council.
- (b) Of the seven appointed members, there shall be no more than two members from the same ward. A member shall forfeit his membership if he becomes a resident of a ward in which two members of the board already reside.
- (c) Serving as the ex officio member shall be the director of parks and recreation, who shall also serve as secretary to the board.
- (d) Nothing in this article shall preclude the creation of standing subcommittees.

(Code 1967, § 18-3.1)

Sec. 2-455. - Term of members.

All appointed members of the parks and recreation advisory board shall serve staggered two-year terms from the date of their appointment and thereafter until their successors are appointed beginning with the effective date of this Code. Members of the board may be appointed to succeed themselves.

(Code 1967, § 18-3.3)

Sec. 2-456. - Officers; rules of procedure; vacancies.

The parks and recreation advisory board shall elect a chair, a vice-chair and such other officers as it may require. The board shall develop such rules to govern its meetings and operations as it deems advisable. Upon the death, incapacity or removal from the city of any member, or if any member shall be absent without excuse for three consecutive meetings, the secretary of the board shall advise the city council that a vacancy exists and request the appointment of a replacement.

(Code 1967, § 18-3.4)

Sec. 2-457. - Duties.

The purpose of the parks and recreation advisory board shall be:

- (1) The review of existing programs of the parks and recreation department and the planning of revised, supplementary or new programs to meet the present and future needs of the city.
- (2) The coordination of existing programs and facilities of the recreation department with those of volunteer and charitable organizations and those of other governmental units.
- (3) Developing recommendations for more efficient use of present facilities and personnel.
- (4) Improving communication regarding the recreational needs of the city between the people and the recreation department, the city council, and other city departments.
- (5) The investigation of federal, state and private programs for financial assistance and the development of recommendations regarding participation in such programs by the city.

(Code 1967, § 18-3.2)

Secs. 2-458—2-465. - Reserved.