



Ingersoll Turf Facility

Jeremy Gatcomb, General Manager

48 Pettengill Park Road | Auburn, Maine 04210

www.IngersollTurfFacility.com | 207.333.6601

DESCRIPTION

The Ingersoll Turf Facility is designed to provide the community with a multi-use recreational facility. The Turf Facility provides a safe and affordable area for all ages to take part in recreational leisure activities and help promote healthy lifestyles. Ingersoll has become Central Maine's premier destination for the current and rising generation of athletes, league members, recreational groups and event-goers, serving Auburn and surrounding communities.

MISSION STATEMENT

Ingersoll Turf Facility will provide a safe and fun indoor facility for residents and surrounding communities to use year-round.

PROGRAMS

Full-Time Staff is responsible for the staffing, day-to-day operation, field and batting cage scheduling, marketing, event development and overall efficiency of the facility. Daily cleaning, facility and equipment maintenance overlap full and part-time staff. Full-time staff is comprised of the General Manager and one Programmer, who is to be shared with the Recreation Department.

Budget: 55% | Staff: 25%

Part-Time Staff is responsible for nighttime and weekend facility staffing, set-up and take down of equipment, general facility upkeep and responding to patron service requests. Part-time staff follows all protocol established by Administration and follows orders as assigned. Part-time staff also assists with special event setup, teardown and event staffing. Part-time staff consists of five/six Building Supervisors.

Budget: 5% | Staff: 75%



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BUDGET GOALS & OBJECTIVES

| | |
|---|---|
| FY18 BUDGET GOAL 1 | DEVELOP COMMUNITY OPPORTUNITIES <ul style="list-style-type: none"> • Develop a consistent drop-in play schedule for youth and adults • Create an annual <i>Family Play Day</i> • Promote events/programs within school systems • Collaborate with sponsors |
| SUPPORTING DIRECTIVES Facility Goal: Develop community opportunities Comprehensive Plan Goal F.1: To increase Auburn’s population and maintain the community’s diversity by providing a variety of reliable and cost-effective services and facilities to (1) support current residents, (2) encourage younger adults to remain in the area, and (3) attract new families, individuals, and professionals to live in Auburn Objective F.1.1: Maintain and increase the City’s population Strategy F.1.1b: Market Auburn as a desirable place to live | |

| | |
|---|--|
| FY18 BUDGET GOAL 2 | INCREASE NUMBER OF IN-HOUSE OPERATED PROGRAMS <ul style="list-style-type: none"> • Develop new youth and adult programs • Develop new relationships/collaborate with established community organizations • “Think outside of the box” on new, emerging programs and sports • Develop new leagues for adults and youth |
| SUPPORTING DIRECTIVES Facility Goal: Increase in-house programs and leagues run by staff Comprehensive Plan Objective: None Currently in place Strategy: Create in-house programs and leagues that will help fill the schedule and provide the facility with a variety of activities for the community to take part in | |



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PERFORMANCE MEASURES

Field & Batting Cage Rentals

1. Increase batting cage rentals by 14%.
2. Increase day-time facility use during week days
3. Develop corporate event program

Internal Programs

1. Increase in-house programming
2. Offer programs for all ages and demographics
3. Develop additional birthday party packages

Partnerships

1. Increase the number of partnerships by 11%
2. Secure presenting sponsor for the facility

BUDGET DRIVERS

Regular Salaries - Increased by 20%

Adjusted to account for additional full-time staff member to be shared with the Recreation Department.

Part-Time Salaries - Decreased by 44%

Adjusted to reflect change that would come with having second full-time employee.

PS – General - Increased by 107%

Adjusted to include new services.

Utilities – Decreased by 6%

Adjusted to more accurately reflect historical usage, as well as change in rates.

Repairs - Decreased 6%

Adjusted to accurately reflect historical usage.

Training – Increased 100%

Adjusted to provide staff professional development.



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PROGRAM BUDGETS

PROGRAM BUDGET – Administration

| ADMINISTRATION | | | | | |
|--------------------|-----|-------------|--------------|-------------------|--------|
| Description | FTE | FY17 | FY18 | Increase/Decrease | Change |
| Salaries | 1.4 | \$83,899.00 | \$105,624.39 | \$21,725.39 | 20% |
| Operating Supplies | | \$4,950.00 | \$4,600.00 | (\$350.00) | -7% |
| Total | | \$88,849.00 | \$110,224.39 | \$21,375.39 | 19% |

PROGRAM BUDGET –Programming

| PROGRAMMING | | | | | |
|--------------------|-----|-------------|-------------|-------------------|--------|
| Description | FTE | FY17 | FY18 | Increase/Decrease | Change |
| Salaries | 3.5 | \$18,000.00 | \$10,000.00 | (\$8,000.00) | -44% |
| Operating Supplies | | \$5,000.00 | \$7,000.00 | \$2,000.00 | 40% |
| Total | | \$23,000.00 | \$17,000.00 | (\$6,000.00) | -26% |

PROGRAM BUDGET – Facilities

| FACILITIES | | | | | |
|---------------------|-----|-------------|-------------|-------------------|---------|
| Description | FTE | FY17 | FY18 | Increase/Decrease | Change |
| Salaries | - | \$0.00 | \$0.00 | - | 0.00% |
| Operating Supplies | | \$64,753.00 | \$60,251.00 | (\$4,502.00) | -7% |
| Contracted Services | | \$1,500.00 | \$3,110.00 | \$1,610.00 | 107.00% |
| Total | | \$66,253.00 | \$63,361.00 | (\$2,892.00) | -4% |