



City of Auburn, Maine

Recreation Department

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RECREATION PROGRAM BUDGET FY18

MISSION

Developed with guidance from our Recreation and Special Events Advisory Board, "The Auburn Recreation Department supports a healthy lifestyle through leisure, cultural, and physical activity."

VISION

The Recreation Department mission statement embraces the nature of how the department should serve our community. The statement and elements contained within are meant to define the philosophy of the department and to act as a guide for staff in all department functions and their daily activities. The primary goal is to provide quality recreational opportunities for the community. The Recreation Department is dedicated to meet, or surpass, citizen expectations and to provide recreational opportunities that move toward meeting the need of every segment of the population. The Department will research and identify opportunities for alternative and/or supplemental organized programming for youth, adults, seniors, and families. The proposed FY18 Recreation budget seeks to expand current recreation programming to better serve all demographics with a focus on senior programming, special events, and new sporting opportunities. The proposed budget will continue to meet primary standards and to ensure that the department can manage appropriate service levels and the expectations of the community. The proposed budget also addresses other chief departmental goals: To encourage active citizen participation and maintain community outreach efforts; and to acknowledge and empower our most significant resource, by offering staff at all levels training and professional development opportunities to ensure success in all aspects of their position.

DESCRIPTION

The Recreation Department is comprised of three full-time and one permanent part-time staff members. Staff is responsible for managing and providing support with the necessary resources to design, plan, organize, implement, supervise, and evaluate all municipal recreation programming and special events. Our staff has three new members, all bringing a new level of energy, experience, and innovative ideas. In a collaborative effort with the Public Services Dept. a new energy has been directed to bringing the current conditions of parks, athletic fields, and trails back up to standards. Currently the Recreation Dept. is offering around 74 programs that range from Senior Trips, Summer Day Camp for kids, Summer Festival, and Adult Softball Leagues.

PROGRAM DESCRIPTIONS

1. **Administration:** Provides management and oversight of all Recreation Department activities. Activities include, but are not limited to; allocation of staff resources, payroll functions, budget development & management, purchasing, reporting, employee performance, overall departmental performance, and safety & training programs. The administration program includes: staff, office supplies, communication services, training, professional development, postage, travel mileage, and professional association memberships. This program accounts for 27% of the total Recreation Budget.
2. **Recreation Programming:** Design, plan, organize, implement, supervise, and evaluate all municipal recreation programming. Staff also has responsibility in special event planning/support. The recreation programming program includes: staff, training, professional association memberships, and department vehicle costs. This program accounts for 31% of the total Recreation Budget.
3. **Facilities:** The facilities program includes staff, utilities, maintenance contracts, building repairs, equipment repairs, operating supplies, janitorial supplies, and safety equipment for Recreation Department facilities. This program accounts for 32% of the total Recreation Budget.
4. **Community Programs & Special Events:** This program includes funding for several community programs which includes: Veterans observances, the Liberty Festival, snowmobile club match funds, First Auburn Senior Citizens, and New Auburn Senior Citizens. This program accounts for 10% of the total Recreation Budget.

PROGRAM BUDGET BREAK DOWN

PROGRAM BUDGET – Administration

ADMINISTRATION					
Description	FTE	FY17	FY18	Increase/Decrease	Change
Salaries	2	\$103,500.00	\$95,708.00	(\$7,792.00)	-7.53%
Operating Supplies		\$7,825.00	\$8,685.00	\$860.00	10.99%
Total		\$111,325.00	\$104,393.00	(\$6,932.00)	-6.23%

PROGRAM BUDGET – Recreation Programming

RECREATION PROGRAMMING					
Description	FTE	FY17	FY18	Increase/Decrease	Change
Salaries	3.5	\$109,246.00	\$119,277.00	\$10,031.00	9.18%
Operating Supplies		\$3,865.00	\$3,350.00	(\$515.00)	-13.32%
Total		\$113,111.00	\$122,627.00	\$9,516.00	8.41%

PROGRAM BUDGET – Facilities

FACILITIES					
Description	FTE	FY17	FY18	Increase/Decrease	Change
Salaries	0.4	\$0.00	\$19,000.00	\$19,000.00	100.00%
Operating Supplies		\$97,816.00	\$103,755.00	\$5,939.00	6.07%
Contracted Services		\$1,720.00	\$1,720.00	-	0.00%
Total		\$99,536.00	\$124,475.00	\$24,939.00	25.06%

PROGRAM BUDGET – Community Programs & Special Events

COMMUNITY PROGRAMS & SPECIAL EVENTS					
Description	FTE	FY17	FY18	Increase/Decrease	Change
Funding	-	\$17,800.00	\$37,800.00	\$20,000.00	112.36%
Total		\$17,800.00	\$37,800.00	\$20,000.00	112.36%

BUDGET DRIVERS

Regular Salaries - Increased by 13%

Increased the Administrative Assistant position to full time capacity to reflect the demand and job duties currently being performed on a part time basis. This position will be funded 50% out of the Special Revenues account as this position will be able to collect unpaid balances and increase building rentals. There is an addition for a Recreation Specialist to be paid 50% out of Ingersoll and 25% out of Special Revenues; this position will increase the amount of programs being run out of Ingersoll and Recreation.

Sal-Rec Part-Time - Decreased by 21%

Moved line items for part time staff and office customer service coverage to regular salaries.

Longevity Bonus - Decrease by 100%

There is no employee longevity bonus due this fiscal year.

OT - Regular - Increased by 100%

This account was added to include OT pay for the newly reclassified non-exempt salary positions (Recreation Specialist), as a result of the new federal overtime rule.

PS - General - Increased by 78%

Adjusted to include registration software system annual dues.

Medical Supplies - Increased by 100%

This account was added to supply the building with safety medical supplies for both employees and participants.

Office Supplies - Increased by 15%

Adjusted to include Senior Center needs.

Janitorial Supplies - Increased by 54%

Adjusted to include Senior Center needs.

MV Sup – Gas & Oil – Increased by 18%

Adjusted to reflect anticipated increase in trips and use of dept. vehicle.

Utilities – Water/Sewer – Increased by 30%

Adjusted to reflect 19% increase in Water.

Comm – Telephone - Increased 6%

Increase is to accurately reflect historical usage.

Utilities – Electricity – Increased by 28%

Adjusted to include Senior Center needs.

Utilities – Natural Gas - Increased 19%

Increase is to reflect projected usage.

Repairs – Building - Decreased 19%

Decrease to reflect projected usage.

Repairs – Equipment - Decreased 92%

Decrease to reflect projected usage.

Comm – Postage – Decreased 35%

Decrease to reflect historical usage.

Dues & Subscriptions – Increased 17%

Increased to reflect historical usage.

Community Programs – Increased 112%

Increased to reflect historical usage.

GOALS AND OBJECTIVES

GOAL

Encourage active citizen participation and maintain community outreach efforts.

- Solicit, gather and evaluate feedback from citizens about recreation services and facilities using various methods of collection (website, paper, phone, and in-person).
- Ensure the use of customer program review surveys to improve the value of our programs and services as well as increase the number of registrations in the programs.
- Ensure feedback forms are available online and interactive.
- Use all forms of media to communicate with the public including city website, Teamsideline calendar, program brochures, local cable access channel, print media, school department distribution channels, and social media.
- Continue to work with the Parks & Recreation Advisory Board to advocate for programs, activities, and events offered by the department.

GOAL

Provide recreational opportunities that move toward meeting the need of every segment of the population.

- Offer scholarships for youth programming to those who are in need of financial assistance.
- Research and identify opportunities for alternative and/or supplemental organized programming for youth.
- Research and identify demand for alternative and/or supplemental organized recreation programming for adults.
- Research and identify demand for alternative and/or supplemental organized programming for senior citizens.

GOAL

To acknowledge and empower our most significant resource, by offering staff at all levels with the training and professional development opportunities needed to ensure success in all aspects of their position.

- Offer training opportunities to staff and utilize professional organization resources such as: National Recreation and Parks Association, and Maine Recreation and Parks Association.
- Provide competitive salary packages in order to attract, recruit, and retain the finest and most qualified workforce.

PERFORMANCE MEASURES AND WORKLOAD INDICATORS

Performance Measure	Actual FY15	Actual FY16	Projected FY17	GOAL FY18
Number of recreation program participants compared to prior years.	2,577*	6,556*	7,250	7,775
Percentage of prime hours utilized at recreational facilities during applicable season.	34.5%	41.5%	45.8%	55%

*Numbers based off actual enrollment reports and estimated special/community event participation.

Workload Indicators	Actual FY15	Actual FY16	Projected FY17
Man hours spent by recreation staff managing/facilitating all recreation programs annually.	15,318	14, 472	15,720
Number of registrants processed for recreation programming annually.	1,355	2,959	3,200

JANUARY

- Indoor Soccer (Ages 3-14) Winter
- Basketball Pre-K Skills
- Winter Festival
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Start Smart Sports (Ages 3-5)
- Ski/Snowboard Lessons begin
- Youth Basketball Games
- Men's and Women's Basketball Games
- Senior Trip – Butterfly Stained Glass
- Senior Trip – Shopping Stores

FEBRUARY

- February Vacation Camp
- Spring program flyers finalized
- Father/Daughter Dance
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Parent & Me Cook Series
- Ski Merrick Program begin
- Youth Basketball end
- Men's and Women's Basketball
- Senior Meal – Valentine's Lunch

MARCH

- Spring Celebration
- Spring program registration
- Spring Travel Basketball
- L/A Swish Basketball Clinics
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Parent & Me Cook Series
- Parent & Me Craft Time Series
- Indoor Soccer (ages 3-14) Spring
- Men's and Women's Basketball
- Senior Trip – Shopping Stores

APRIL

- Spring programs begin
- Spring Travel Basketball
- April Vacation Camp
- Ballfield preparations
- Spring Celebration
- Spring Running
- Youth Lacrosse (grades 3-8) begins
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Men's and Women's Basketball end
- Senior Trip – Shopping Stores

MAY

- Alternative sentencing program with County Jail
- Docks in at North River Road
- Men's Softball begin
- Coed Softball begin
- Fishing Derbies at Pettengill Park
- Art Walk
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Track & Field begins
- Senior Trip – Bermuda Cruise

JUNE

- Youth Lacrosse ends
- Summer Day Camp Staff Training
- Track & Field
- Art Walk
- Rec to Rec Run/Walk 5k
- Men's Softball Games
- Coed Softball Games
- Men's Summer Basketball begin
- Senior Trip – Sawyers Foundation
- Senior Trip – Foster's Clambake
- Senior Trip – State Park/Beach

JULY

- 4th of July celebration
- Movies in the Park series
- Wednesdays in the Park series
- Fall Program Preparations
- Art Walk
- Summer Day Camp begins
- Soccer Camp (ages 3-14) Summer
- Men's Softball Games
- Coed Softball Games
- Men's Summer Basketball Games
- Track & Field ends
- Senior Trip – Songo River
- Senior Trip – State Park/Beach

AUGUST

- Fall sport fields laid out and lined
- Fall Brochure printed
- Fall program registration opens
- Summer Festival
- Youth Football Camp
- Youth Football (grades 3-8) begins
- Art Walk
- Wednesdays in the Park
- Summer Day Camp ends
- Men's Softball end
- Coed Softball end
- Men's Summer Basketball end
- Shut Down Hasty for cleaning
- Annual Gym Floor Refinished

SEPTEMBER

- Flag Football (grades 1-2)
- Fall Soccer begins (ages 3-14)
- Art Walk
- Youth and Family Open gyms begin
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Senior Meal – Pancake Breakfast

OCTOBER

- Football Ends
- Fall Soccer Ends
- Halloween Fright Fest
- Alternative sentencing program with County Jail
- Recess Warriors
- L/A Swish Basketball Clinics
- Youth and Family Open gyms
- Pickleball Drop-in
- Senior Trip – Fryeburg Fair
- Line Dance Drop-in
- Senior Walking Drop-in

NOVEMBER

- Youth Basketball (Grades 1-12) begins
- Women's Basketball begins
- Men's Basketball begins
- Holiday Parade
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Senior Meal – Rolly's
- Senior Trip – Shopping Stores

DECEMBER

- CIP Preparation
- Budget Preparation
- Winter programs registration opens
- December Vacation Camp
- City Employee Holiday Party at Hasty
- Youth and Family Open gyms
- Pickleball Drop-in
- Line Dance Drop-in
- Senior Walking Drop-in
- Basketball Pre-K Skills
- Celtics Trip
- Bruins Trip
- Drop and Shop
- Breakfast with Santa
- Youth Basketball Games
- Men's and Women's Basketball Games
- Senior Trip – Casco Bay Symphony
- Senior Meal – Holiday Dinner