

## **Recreation**

### **MISSION STATEMENT:**

The mission of the Recreation Department is to provide affordable, self-sustaining programs that offer participants a variety of opportunities for passive and active recreation. Through play, education, and community-wide special events we grow as individuals and as a community.

### **DESCRIPTION OF SERVICES:**

The Parks and Recreation Department is responsible for providing activities, classes, events and instruction in a variety of areas to the community of Winthrop. In addition, this department provides summer programs for Winthrop youth as well as an Extended Day program during the school year. The Director oversees an Assistant Recreation Director and an After School Program Coordinator. The Assistant Recreation Director's responsibilities include the administrative tasks related to the programs, events and scheduling. The After School Program Coordinator is responsible for the extended day program, which serves approximately 40 children, as well as the Summer Full Day program, which serves approximately 65-85 children on average. The Recreation Commission whose primary responsibility is to act as an advisory board oversees the Parks and Recreation Department.

### **HIGHLIGHTS:**

- Created a website for the department which provides the community up to date information about programs and events. This website allows for on-line registration and payment which provides convenience to our customers as well as better record keeping and fee collection ability for the department.
- Program enrollment has increased by 22% since FY 2006.
- Instituted a lifeguard and beach safety program at Yirrell Beach resulting in at least two documented assists during a water emergency.
- Re-introduced the Adult Summer Basketball League.
- Procured \$150K in state grants for the major overhaul of the Winthrop Little League "A" Field. Work is due to be completed during the second week of April on time and on budget.
- Addition of two new revenue sources in the form of a concession stand at the Little League "A" field and a concession stand at Cellucci Field.
- Converted from a Revolving Account budget to an Enterprise Budget. Successfully increased the level of programming under this more conservative budgeting method and plan to have at least a \$25K reserve left at the end of FY 2007.

### **BUDGET ISSUES:**

- The department currently operates without a corporate phone system, which would include an answering service and/or voicemail. As many of our programs and events take place after normal business hours, the community expects to be able to reach someone or leave a message at any time day and night.
- The department is currently in need of administrative staffing. Responsibilities such as answering phones, paying bills, payroll, website administration and communication with participants are currently handled by the Director and Assistant Director. Increased levels of responsibility on the part of the Director have necessitated that higher level functions be delegated to the Assistant Director. The Assistant Director is a part-time position and these responsibilities will only be able to be absorbed if the administrative tasks currently handled by this position are delegated to

another individual. With another full time person on board programming can be expanded as a Parks and Recreation representative would now be able to be “two places at one time.”

**STAFFING:**

1 Director      1 Assistant Director      1 Program Coordinator

<b>Element Totals</b>	<b>FY2006 Expended</b>	<b>FY2007 Appropriated</b>	<b>FY2008 Dept Request</b>	<b>FY2008 Recommend</b>
Compensation	72,513	308,456	307,654	307,654
Expenses	9,304	8,550	17,900	17,900
Total	81,817	317,006	325,554	325,554

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