

Recreation Department

The mission of the Recreation Department is to promote the general well being of the individual and the community by providing a wide range of high quality and wholesome recreational opportunities to meet the leisure needs and interests of citizens of all ages from Northampton and the surrounding area. We present programs that are relevant and accessible to underserved populations and promote a spirit of cooperation, build self-esteem, encourage healthy competition and develop life-long recreation pursuits among participants. We provide affordable programming and adhere strictly to a philosophy that no City resident be denied access to any program, activity or event due to financial constraints.



The Recreation Department schedules, plans and implements recreational classes, leagues and events for all ages.

The Recreation Department staff is one big team!

We all enjoy being able to provide our Community with affordable fun and exciting activities year round.

The benefits of recreation are endless!



F: Ann-Marie Moggio, Shelby Michna, Esther Ralston

B: Eileen Wright, Erin Carroll, Kathy Weston, Chris Kostek

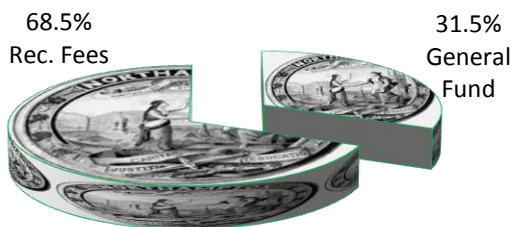
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Staffing Proposal for FY2012

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Director	Full Time	59,859	General Fund	1.0		NAPEA
Assistant Director	Full Time	42,722	General Fund	1.0		NAPEA
Recreation Supervisor	Full Time	30,416	13%: General Fund 87%: Revolving fund	1.0		NAPEA
Recreation Supervisor	Full Time	30,575	58%: General Fund 42%: Revolving fund	1.0		NAPEA
Aquatic/Family Center Supervisor	Full Time	32,500	100% Revolving fund	1.0		NAPEA
Department Secretary	Full Time	35,575	51%: General Fund 49%: Revolving	1.0		ADMN
Senior Clerk Secretary	Full Time	30,928	58%: General Fund 42%: Revolving	1.0		ADMN
Seasonal Staff (90)	Part-time	185,000	100% Revolving Fund		Approximately the same	N/A



Where Our Funding Comes From

The annual budget of the Recreation Department is supported through the General Fund and Recreation Department Fees.



How We Spend Our Money

This chart shows how much of the annual budget of the Recreation Department is spent on staff (PS), on Ordinary Maintenance (OM).

Some Accomplishments At A Glance

beyond our day-to-day operations

- The Recreation Staff was trained in RecTrac, recreation specific software, which was upgraded to allow for better and more efficient service to our community members and participants.
- The Recreation Department, Recreation Commission and the Planning Department have worked collaboratively to begin the development of the Florence Recreation Fields on Meadow St. in Florence. Grants have been applied for and awarded, with more grant applications pending this coming year.

The Year Ahead



The Florence Recreation Fields development will continue throughout the next few years. A Master Plan is in the works with plans for phase one implementation in the summer of 2011. There will be community input and committees formed for various aspects of the development. This project will provide a new 26 acre parcel with a recreation park and playing fields for the enjoyment of thousands for years to come.

RECREATION DEPARTMENT

	Actual FY 2010	Budget FY 2011	Budget FY 2012	\$ Change FY11-12	% Change FY11-12
<u>Appropriation by Major Object</u>					
Personal Services	176,146	467,687	482,767	15,080	3.2%
Ordinary Maintenance	14,348	154,966	147,110	(7,856)	-5.1%
Other than Ordinary Maintenance	0	0	0	0	0.0%
Total	190,494	622,653	629,877	7,224	1.2%
<u>Appropriation by Major Activity</u>					
Administration and Facilities	190,494	195,562	198,143	2,581	1.3%
Sports Programs	0	427,091	431,734	4,643	1.1%
Vacation/Fall/Spring Programming	0	0	0	0	0.0%
Total	190,494	622,653	629,877	7,224	1.2%
<u>Financing Plan</u>					
General Fund	123,049	195,562	198,143	2,581	1.3%
Revolving Funds (Rec Fees)	67,445	427,091	431,734	4,643	1.1%
Total	190,494	622,653	629,877	7,224	1.2%

Recreation Department

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by the numbers

- 2,200** Field use permits issued to coaches and teams
- 10,000** Plastic Easter eggs filled with candy and prizes
- 40** Scholarships awarded to allow kids to participate in Rec programs
- 90** Programs and activities offered this year
- 75** Aquatic birthday parties celebrated at the Aquatic & Family Center at JFK Middle School
- 735** Passes to Musante Beach purchased this year
- 5,000** "Opens" of the Rec Department's Constant Contact® email newsletter
- 225** Kids learned how to swim this year through our programs
- \$12,000** In scholarships awarded in 2010
- 9,500+** Participants in Recreation Department run programs in 2010