

FinCom FY17 Budget Narrative:

The Montague Parks & Recreation Department (MPRD) is a year-round, fully staffed municipal recreation department serving the Town of Montague. The Parks & Recreation Department has one full-time employee (Director of Parks & Recreation; 37.5 hrs./week), and one part-time employee (Clerk/Bookkeeper; 20 hrs./week). We currently provide approximately two dozen programs and special events throughout the year, employ fifteen (15-20) part-time/seasonal individuals to help deliver such programs. MPRD also has jurisdiction of five public parks and two indoor facilities.

Mission Statement - The Montague Parks and Recreation Department is dedicated to enhancing the quality of life and the sense of community to the residents of the Town of Montague through the delivery of safe, healthy, diverse, accessible, quality, year-round leisure-time experiences, in addition to maintaining and preserving its parks and resources.

Vision Statement -

We will enrich the lives of our constituents and contribute to the cultural and economic fabric of our community through the combined efforts of programs, special events, parks and facilities, and efficient administration;

.....**PROGRAMS** – we will offer creative, accessible, and well-structured programs where community members will be able to experience physical, mental, and social benefits

.....**SPECIAL EVENTS** – we will help build a sense of community with events that attract and encourage social bonding amongst citizens of various backgrounds. These events will also provide a positive revenue source for our scholarship program.

.....**PARKS & FACILITIES** – we will provide clean, accessible, and safe parks and facilities which will be a source of pride for community members

.....**ADMINISTRATION** – we will display a high level of customer service, where administration will strive for continued efficiency in various organizational duties, in addition to properly training all staff and volunteers in departmental standards and practices

I. Programs:

Summer –

- Summer Playground Program
- Summer Bluefish Swim Team
- Swimming Lessons
- Adult Co-Ed Softball League

Fall –

- Youth Soccer Program - includes Start Smart Introductory Soccer, Junior Soccer (Grades 3/4), and Senior Soccer (Grades 5/6)
- Start Smart © Football
- Bluefish Swim Team
- Tennis Lessons
- Swimming Lessons – Classes typically held November – December.

Winter –

- Youth Basketball Program - includes K-2 Basketball, Junior Basketball (Grades 3/4), and Senior Basketball (Grades 5/6)
- Knights of Columbus Free Throw Contest
- Red Cross Babysitting Course
- Open Swim
- Cookies & Canvas Family Painting Event

- Swimming Lessons

Spring -

- Tee Ball (Ages 4-6)
- Rookie Baseball – (Ages 6 – 8) –
- Rookie Girls Softball – (Ages 6 – 8) –
- Senior League Girls Softball – (Ages 9 – 12).
- Adult Co-Ed Softball – see above.
- Tennis Lessons
- Red Cross Babysitting Course
- Swimming Lessons – Typically held in May and June.

II. Special Events:

- Sawmill River 10k Run
- Peter Cottontail's EGGstravaganza
- Adult Co-Ed One Pitch Softball Tournament
- Scarecrow Stuffing Party

- Volunteers – It would be extremely difficult to provide adequate, affordable programs without a strong volunteer base. We primarily need the use of volunteers as coaches for our youth sports program. Without the use of volunteer coaches, MPRD would need to rely on paid personnel which would greatly increase participation fees. MPRD is fortunate to receive the help of over thirty (30) adult volunteers who invest approximately 285 – 300 total hours in a given year towards its youth sports programs (not including planning and travel time to contests). Based upon current minimum wage (FY17 – \$10.00/hr.), the Parks & Recreation Department would spend at least \$2,500-\$3,000 on additional personnel costs. These costs would either need to be covered through its Operating Budget or Revolving Budget (participation fees).

III. Parks & Facilities –

- Unity Park – facilities include; playground (w/ water spray feature), ballfields (2), basketball court, rain gardens (2), butterfly garden, picnic area, walking path with fitness stations, and skatepark
- Highland Park – facilities include; ballfield, playground, and basketball court
- Montague Center Park – facilities include; ballfield and playground
- Norma's Park, Lake Pleasant – facilities include ballfield and playground
- Rutter's Park, Lake Pleasant – facilities include playground, field, and basketball court
- Unity Park Fieldhouse - houses the Parks & Recreation Department Main Office, and garage area
- Montague Center Town Hall – mini, indoor multi-purpose court and stage

IV. Administration:

- Policy & Procedure Support – The Parks & Recreation Department is governed by a three-member, publicly elected board. The Parks & Recreation Commission is the decision/policy-making entity of the department, and has legal jurisdiction over its programs, resources and budget. Commission members are elected to three year terms, and typically meet once a month with the Director of Parks & Recreation. The Director and Commission have developed numerous policies and procedures, including; Master Plan (every five years), Strategic Plan (annual), Parks & Facilities Rules & Regulations, Departmental Financial Study (annual), Marketing Plan, Park Naming Policies, Aquatics Programs Policies & Procedures, and Youth Sports Manual for Players/Parents and Volunteer Coaches.

- Recreation Planning & Development – The Director of Parks & Recreation’s primary role is program planning and development, but the Parks & Recreation Commission, Clerk/Bookkeeper, part-time/seasonal staff and volunteers are part of this process.