



## **LEISURE ACTIVITIES**

Daniel O'Connor, Director

**Mission Statement**- To maintain and provide quality leisure activities services at the municipal golf course and Allen Harbor Marina.

The Leisure Activities Director works with the Town Manager and the Leisure Services Advisory Committee to provide a wide range of activities in the community. The Director handles personnel administration, budgeting, policy implementation, and supervision of the Quonset/Davisville Enterprise functions. The Leisure Activities Director acts as the liaison to the arts communities and is the only full-time staff member for the marina operation. The Director works with all other departments to provide coordination for recreational services, including special events.

### **Golf Course**

The operation of the golf course consists of two divisions; one headed by a Superintendent, the other headed by the Operations Manager. The Golf Course Superintendent oversees the maintenance of the municipal golf course. This person supervises personnel and is responsible for turf grass, applications of pesticides and fertilizers, irrigation systems, equipment purchases and maintenance. The Superintendent is responsible for the construction needs related to drainage, bunker rehabilitation, and tree programs and cart path enhancement. The Assistant Superintendent provides a maintenance function to help oversee the part-time staff, mows fairways, roughs and greens, assists with winter maintenance of machinery and works to provide the maximum use of the facilities. The Mechanic position does equipment maintenance. Service work on tractors, aerators, golf cars, mowers and specialized equipment is performed. The Course Operations Manager supervises the pro shop services and oversees part time starters, rangers and cashiers as well as golf car staff. The Operations Manager handles league play, tournaments and tee times. This person is responsible for purchasing consumable items for resale, collection of revenues and record keeping. Golf lessons for the recreational public are provided. An Assistant Operations Manager assists the Operations Manager with the above-mentioned functions and supervises the operation in the manager's absence.

### **Allen Harbor Marina**

The Operations Managers are part time, seasonal, positions providing daily supervision and maintenance of the Town Marina. There is additional staff of seasonal labor supervised by the Operations Managers. The busy boating ramp, 80 moorings and over 60 slips are maintained on a daily basis from May through December. The Operations Managers and their staff supervise all projects including but not limited to dock construction and repair as well as the dredging of Allen Harbor and implementation of the recommendations of the recently completed Allen Harbor / Calf Pasture Point Master Plan which includes expanding the Marina.

### **Other Leisure Activities:**

The North Kingstown Arts Council is working with a newly formed non-profit group, The North Kingstown Performing Arts Center, Inc to rehabilitate the Seabee Theater that would be the new home of the North Kingstown Center for the Performing Arts. Performances could range from small drama classes to full musicals and plays.

**2001/2002 DEPARTMENT GOALS**

<b>Goals</b>		<b>Vision reference</b>	<b>Timeframe</b>
Maintain quality of life for all North Kingstown residents	Goal 1	Vision	7/001-6/02
Begin implementation of Allen Harbor Master Plan	Goal 2	Infrastructure	2002
Expand Marina by adding additional Docks and moorings	Goal 3	Infrastructure	Summer 01
Begin Engineering Study for bulkhead	Goal 4	Infrastructure	Summer 01
Golf Course improvements (Cart Paths, Tees, plantings)	Goal 5	Infrastructure	Spring 02
Develop scheduled maintenance program for golf course (tees, greens, roughs, fairways, etc.)	Goal 6	Infrastructure	Summer 01
Upgrade cart fleet	Goal 7	Infrastructure	Spring 02
Maintain Course as one of the premiere facilities in the State	Goal 8	Infrastructure	Spring 02

**WORK PROGRAM**

<b>QUARTER</b>	<b>ACTIVITY</b>
FIRST QUARTER (7/1/01 to 9/30/01)	Goals 2,3,4...Allen Harbor-Continue with plans for "A" dock construction, locate and drop new moorings, begin implementation of Allen Harbor Master Plan, Assist QDNYC members with transition issues. Begin engineering study for bulkhead replacement Goals 5,6,7,8...Golf Course-Continue maintaining the golf course in good condition, schedule tournaments, leagues, jr. golf school. Develop a scheduled Maintenance Program for all Golf Course facilities including, tees, greens, fairways, roughs, buildings etc.
SECOND QUARTER (10/1/01 to 12/31/01)	Goal 2,3,4...Allen Harbor...Begin winterization of equipment and operation, assist golf course with construction projects. Send Winter contracts to tenants. Continue to oversee bulkhead repair contract Goal 5,6,7,8...Golf Course-Begin winterization of equipment and course, drain irrigation system year-end tournaments and special events programming. Continue to develop a scheduled Maintenance Program for all Golf Course facilities
THIRD QUARTER (1/1/02 to 3/31/02)	Goal 2,3,4...Allen Harbor...Send out contracts for next season, supervise winter Tenants, continue with Master Plan implementation. Continue to oversee bulkhead repair contract Goal 5,6,7,8...Golf Course...Repair and service all golf course equipment, set up new rate schedule for next season, send out league and tourney contracts, review applications for employment. Begin to implement scheduled Maintenance Program for all Golf Course facilities
FOURTH QUARTER (4/1/02 to 6/30/02)	Goal 2,3,4...Allen Harbor...Open May 1, inspect mooring and tackle, order construction materials, open bathrooms and pump out, open concession. Continue to oversee bulkhead repair contract Goal 5,6,7,8...Golf course... Activate irrigation system, apply spring chemicals and fertilizers, begin, play, begin tourney and league schedule. Continue to implement scheduled Maintenance Program for all Golf Course facilities

**PERFORMANCE MEASURES**

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 1999/00</i>	<i>BUDGET 2000/01</i>	<i>ACTUAL 2000/01</i>	<i>PROJEC TED 2000/01</i>	<i>PROJECTED 2001/02</i>
Moorings	3	80	80	0	80	85
Slips	3	72	72	14	72	90
Gals. Sewage	3	1000	1,000	500	1000	1000
Season pass	8	132	132	108	108	102
Pass holder rounds	8	7000	7,000	3370	6100	6100
Outings	8	140	140	80	140	140
Leagues	8	30	30	0	30	30
Pro shop sales	8	\$50,000	\$45,000	\$28,700	\$47,500	\$49,000
Golf carts replaced	7	25	25	0	25	25
Golf Improvements	6	\$25,000	\$25,000	\$5000	\$25,000	\$25,000

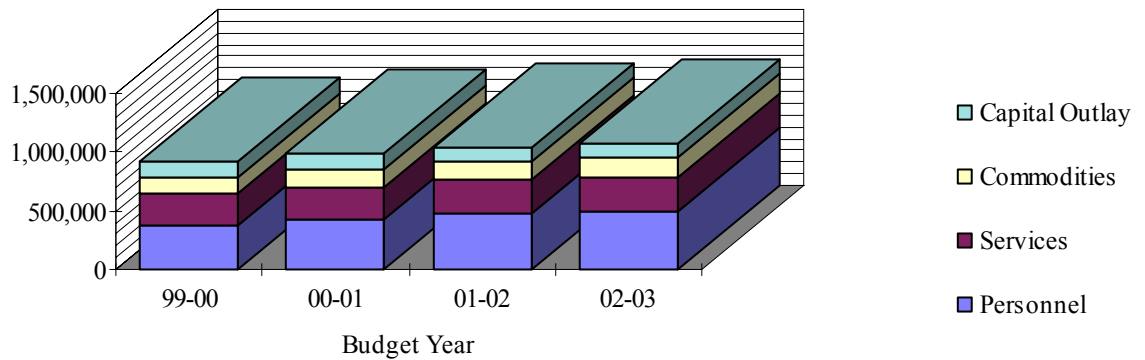
**PERSONNEL LIST**

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 99/00</i>	<i>BUDGET 00/01</i>	<i>PROJECTED 01/02</i>
Custodian	0	0	1
Leisure Activities Director	0	1	1
Recreation Director	.25	0	0
Asst. Recreation Director	.75	0	0
Recreation Specialist	.50	.50	.50
Superintendent golf course	1	1	1
Mechanic golf course	1	1	1
Asst. Superintendent golf course	1	1	1
Operations Manager golf course	1	1	1
Assistant Op. Mgr. Golf course	0	1	1
Total	5.5	6.5	7.5

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 99/00</i>	<i>BUDGET 00/01</i>	<i>PROJECTED 01/02</i>
Seasonal Golf Course Workers	7	7	7
Asst. Operations Manager Club House	1	0	0
Seasonal Cart Staff	8	8	8
Seasonal Starter/Ranger/Cashier	7	7	7
Operations Manager Allen Harbor	2	2	2
Assistant Operations Manager Allen Harbor	2	2	2
Temporary Semi-Skilled Laborer Allen Harbor	4	4	4
Total	31	30	30

	Expenditures Last Yr 99-00	Expenditures thru 6/30/01 preclose 00-01	Adopted Budget Curr Yr 00-01	Final Budget Next Yr 01-02	Budget Increase Decrease	Percent Changed Curr/Next	Projected Budget Following Yr 2002-2003
<b>Golf</b>							
<b>Personnel</b>	\$380,396	\$365,958	\$420,782	\$483,694	\$62,912	14.95%	\$498,205
<b>Services</b>	\$263,803	\$229,370	\$278,912	\$282,465	\$3,553	1.27%	\$290,939
<b>Commodities</b>	\$148,015	\$130,206	\$155,500	\$160,800	\$5,300	3.41%	\$165,624
<b>Capital Outlay</b>	<u>\$134,614</u>	<u>\$107,238</u>	<u>\$130,700</u>	<u>\$113,500</u>	<u>(\$17,200)</u>	<u>-13.16%</u>	<u>\$116,905</u>
<b>Total</b>	<b>\$926,828</b>	<b>\$832,771</b>	<b>\$985,894</b>	<b>\$1,040,459</b>	<b>\$54,565</b>	<b>5.53%</b>	<b>\$1,071,673</b>

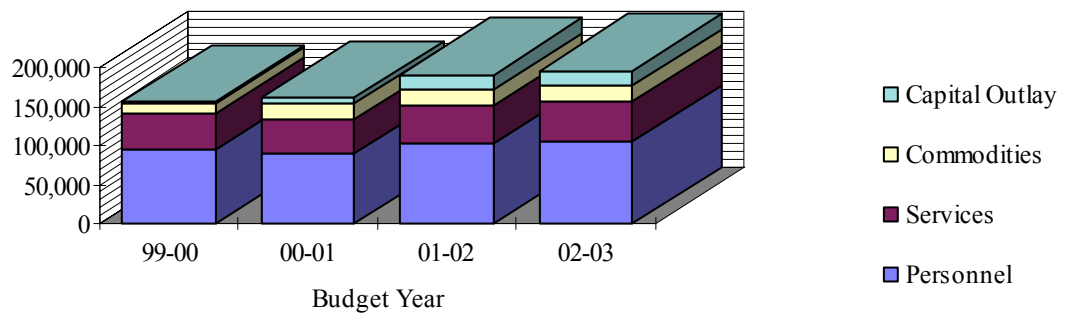
GOLF COURSE  
Budget Trends



In addition to previously discussed increases for salaries and fringes, funding for a new full-time position of building and grounds custodian is included. Also included is funding of \$8,000 for a Triplex mower, \$14,000 for various course improvements, \$4,500 for expenses related to tie-in to Town computer network, increases for insurance and utilities as previously discussed, \$10,000 for new tee-time reservation system, \$75,000 for replacement of one-third of golf car fleet, \$10,000 permanent practice tees for driving range, and \$4,000 for driving range equipment improvements.

	Expenditures Last Yr 99-00	Expenditures thru 6/30/01 preclose 00-01	Adopted Budget Curr Yr 00-01	Final Budget Next Yr 01-02	Budget Increase Decrease	Percent Changed Curr/Next	Projected Budget Following Yr 2002-2003
<b>Allen Harbor</b>							
<b>Personnel</b>	\$94,742	\$82,652	\$90,128	\$102,253	\$12,125	13.45%	\$105,321
<b>Services</b>	\$45,896	\$24,092	\$44,081	\$49,150	\$5,069	11.50%	\$50,625
<b>Commodities</b>	\$14,131	\$17,018	\$19,500	\$20,625	\$1,125	5.77%	\$21,244
<b>Capital Outlay</b>	<u>\$1,255</u>	<u>\$12,090</u>	<u>\$7,500</u>	<u>\$19,000</u>	<u>\$11,500</u>	<u>153.33%</u>	<u>\$19,570</u>
<b>Total</b>	\$156,024	\$135,851	\$161,209	\$191,028	\$29,819	<b>18.50%</b>	<b>\$196,759</b>

ALLEN HARBOR  
Budget Trends



Included in the Allen Harbor Marina budget being proposed is \$15,000 for engineering and permitting for Allen Harbor bulkhead, \$5,000 planning and engineering for upgrades per Allen Harbor Master Plan, \$11,000 for "A" Dock improvements and \$6,000 for engineering services for restroom upgrade.