



Recreation

Description of Services:

Recreation provides resources for the administration of comprehensive leisure services, recreation facilities, and park design and construction administration. This includes the coordination and scheduling of park and athletic field use; coordinating preschool, youth, teen, adult, and senior programs and special event activities; managing the operation of the Community Center, Ice Arena, Aquatic Park, and Youth Building; and conducting park land acquisition and development.

Goals:

1. Effectively promote and coordinate park facilities, athletic complexes, Aquatic Park, Ice Arena, and Community Center, ensuring quality experiences while maximizing use potential.
2. Assess resident's recreation programming needs and focus continued program development on meeting those needs.
3. Develop comprehensive preventative maintenance program to ensure longevity of facilities and equipment.
4. Work with residents and developers to plan and design parks that meet the needs of the neighborhood and the community.

Percentage of General Fund Expenditures:

Key Measures:

	Actual 2015	Actual 2016	Budgeted 2017	Budgeted 2018
Expenditures	\$ 2,238,397	\$2,452,507.54	\$ 3,190,000	\$3,783,101
Revenue	\$1,077,310.16	\$1,158,511.18	\$1,672,100	\$2,098,500
Population	40,254	40,643	41,143	41,643
Levy/Capita	\$ 28.84	\$ 31.84	\$ 36.89	\$40.45
# of Members	2,060	2,267	3,000	5458
# of Memberships	885	1,009	1,300	1962
Membership Revenue	\$185,350.71	\$220,407.09	\$275,000*	\$575,000
Daily Admissions to CC	113,772	114,158	130,000	210,000
Program Participation	19,788	23,700	25,000	27,000
SandVenture Membership	138	117	160	160
SandVenture Admissions	25,980	25,104	23,149**	26,000
Ice Rental Hours	1,599	1734	3,028	3,215+
Total FTE	7.0	9.0	12.0	14.0

**Actual Membership Revenues as of October 6, 2017 equal \$368,670.55

*2017 had quite a few cold and rainy days for the outdoor pool

+218 hours of turf sold in addition to the ice sold.

Budget Comments:

The 2018 budget for Recreation provides funding for the new ice arena, renovated Community Center and enhanced recreation programs. The 2018 budget includes:

- Funding for 2 Lead Lifeguards and 1 Facilities Maintenance Worker
- Increased allocations for Electric and Gas utilities for the Community Center and Ice Arena.
- Increase revenue projections for Community Center memberships
- Fitness Equipment Lease
- Funding for landscaping maintenance contract for the Community Center/Ice Arena, Huber Park and SandVenture.

Business Units within Recreation:

- 0671 – Recreation Management
- 0672 – Aquatics
- 0673 – Ice Arena
- 0674 – Community Center
- 0675 – Park Services
- 0676 – Teen Center
- 0677 – Park Development
- 0678 – Community Center Facilities
- 0679 – Recreation Programs

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