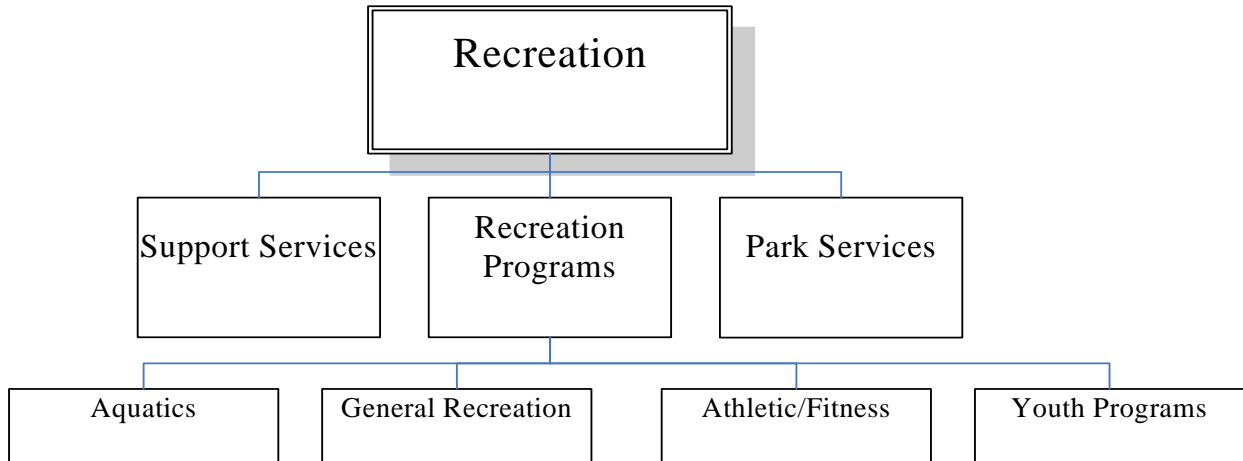


RECREATION AND PARKS

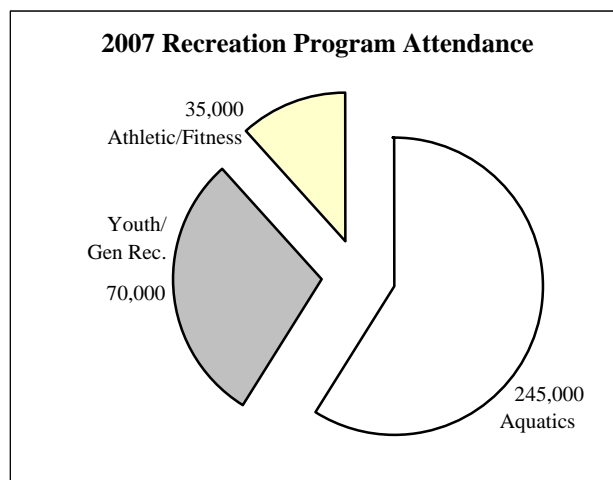


Positions:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Recreation and Parks Director	.70	.70	.70	.70	.60	.60
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Programmer	3.83	4.00	4.00	4.00	5.00	5.00
Recreation Coordinator	6.00	6.00	6.00	6.00	3.50	3.50
Support Services Specialist	1.00	1.00	1.00	1.00	0	0
Support Services Coordinator	0	0	0	0	1.00	1.00
Clerk II	2.00	2.00	3.00	3.00	3.00	3.00
Clerk I	5.50	5.50	4.00	4.00	4.75	4.75
Recreation Leader II	5.98	7.44	8.50	8.50	8.50	8.50
Recreation Leader I	14.33	14.70	15.30	15.30	15.00	15.00
Recreation Specialist	3.75	3.75	9.0	9.0	10.80	10.80
Recreation Aide	<u>5.91</u>	<u>5.91</u>	<u>1.50</u>	<u>1.50</u>	<u>2.35</u>	<u>2.35</u>
Total	52.00	54.00	56.00	56.00	57.50	57.50

Mission and Responsibilities:

Recreation Programs provide the community with a wide array of quality leisure activities and events that encourage and promote positive and healthy lifestyles for all ages and abilities. Supported primarily through user fees, the Recreation Program Fund supports Aquatics, Athletics/Fitness, Youth and General Recreation Programs. Year-around Programs and activities offered include, swim lessons, public swims, dance, preschool, youth camps, fitness, indoor playground, sport leagues, open gym, facility rentals and community events. Major recreation facilities include the Recreation Pavilion, Evergreen Playfield, Ballinger Playfield, Forest Crest Playfield and the Terrace Park School Gymnasium.



Goals and Objectives:

Council Goal: Protect and Enhance City’s Financial Health and Stability

- Achieve cost recovery goal for Recreation Programs
- Explore new recreation program opportunities, including partnering with service organizations, volunteer groups, businesses and other public agencies
- Review, update and implement Recreation Marketing Plan and Strategies

Council Goal: Generate Economic Development Throughout the Community

- Offer comprehensive recreation programs and activities that promote community and visitor participation to our downtown area
- Promote and attract community and visitors to downtown area

Council Goal: Review and prioritize Capital Infrastructure Needs and Implement Projects

- Participate in the master plan/site development process for recreation, parks and open space areas

Council Goal: Develop and Implement more effective Communication and Outreach with the Community

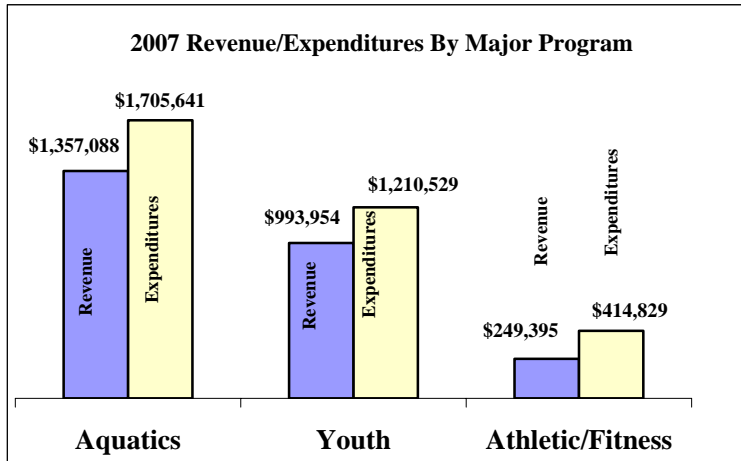
- Explore new recreation program opportunities, including partnering with service organizations, volunteer groups, businesses and other public agencies
- Maximize use of technology for effective and efficient marketing and customer service

Council Goal: Maintain appropriate and essential Public Services in a cost effective manner

- Offer safe, accessible cost effective recreation programs and facilities that reflect community leisure interests that support healthy life styles, a sense of well-being and enhanced quality of life

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
% Overall Cost Recovery	81%	83%	83%	82%	84%
% of classes offered/held/yearly	85%	90%	80%	85%	85%
# of days Pavilion/Pool open/yearly	347	349	348	348	348
Recreation Program attendance/yearly	310,000	340,000	342,000	350,000	350,000
# of ballfield hours scheduled/yearly	5,151	5,353	5,400	5,644	5,858
# of swimming pool rentals/yearly	810	927	988	975	985
# of room rentals/yearly	1,117	1,239	1,275	1,420	1,440
# of gymnasium hours scheduled yearly	1,525	1,287	1,759	1,514	1,474

Highlights and Changes:



- Expand and/or add new corporate sponsored adult sports leagues and programs
- Provide new and/or expanded program to meet childcare needs including Saturday Kids Klub, After Three (Teens), Terrific Twos and Junior Kids Krew
- Schedule approximately 5,600 hours to accommodate youth and adult sport organizations and city recreation programs
- Maintain Recreation Pavilion operating schedule at approximately 95 hours average per week
- Bank fee charges included
- Senior Funding, totaling \$7,500, moved to the City Manager's budget

Financial Summary:

	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
SOURCES & USES						
BEGINNING FUND BALANCE	\$ -	\$ 5,048	\$ 40,219	\$ 24,426	\$ 15,000	\$ -
REVENUES						
Aquatics	759,242	1,179,268	1,279,269	1,282,530	1,357,088	1,412,064
Athletic Fitness	204,646	212,006	218,011	248,662	249,395	264,845
Youth Programs	747,590	879,340	875,330	1,059,145	993,954	1,074,968
General Recreation	31,407	16,045	16,614	16,230	17,180	17,280
Vending/Esspresso Sales	69,612	101,475	107,134	120,000	118,960	120,000
Transfer from Parks	73,571	73,933	77,167	81,678	\$ -	\$ -
Total Operating Revenues	\$ 1,886,068	\$ 2,462,067	\$ 2,573,525	\$ 2,808,245	\$ 2,736,577	\$ 2,889,157
Other Financing Sources:						
Transfer from CIP Fund	73,700	27,850	100,300	\$ -	\$ -	\$ -
Transfer from General Fund	846,492	616,810	515,835	604,854	607,196	570,068
Total Revenues & Other Sources	\$ 2,806,260	\$ 3,111,775	\$ 3,229,879	\$ 3,437,525	\$ 3,358,773	\$ 3,459,225
EXPENDITURES						
Aquatics	1,305,175	1,418,773	1,647,930	1,735,151	1,705,641	1,757,873
Athletic Fitness	317,035	340,432	378,471	382,336	414,829	423,223
Youth Programs	1,179,002	1,312,351	1,144,481	1,271,292	1,210,529	1,250,435
General Recreation	-	-	34,571	33,746	27,774	27,694
Total Operating Expenditures	\$ 2,801,212	\$ 3,071,556	\$ 3,205,453	\$ 3,422,525	\$ 3,358,773	\$ 3,459,225
TOTAL EXPENDITURES & OTHER USES	\$ 2,801,212	\$ 3,071,556	\$ 3,205,453	\$ 3,422,525	\$ 3,358,773	\$ 3,459,225
Operating Revenues over (under) Operating Expenditures	\$ (915,144)	\$ (609,489)	\$ (631,928)	\$ (614,280)	\$ (622,196)	\$ (570,068)
ENDING FUND BALANCES	5,048	40,219	24,426	15,000	\$ -	\$ -
TOTAL EXPENDITURES OTHER USES & FUND BALANCES	\$ 2,806,260	\$ 3,111,775	\$ 3,229,879	\$ 3,437,525	\$ 3,358,773	\$ 3,459,225