

# Director's Report

## Parks & Recreation – Director's Report –May 2025

### Quote of the Month

"In the confrontation between the stream and the rock, the stream always wins—not through strength, but through perseverance."—H. Jackson Brown

### Budget

Our budget is starting to reflect some of the steps we have taken to curtail spending and reduce the transfer. We continue to add revenue as programs grow, and as we add new programs. Aquatics is off to a quick start- swim team registration boosts our aquatics revenue right out of the gate. We have raised the fees for season passes, as well as for daily admission, and we expect a very slight increase from these steps, as well as adding a punch-pass cards to make pool visits for families more possible. As we anticipated, we have had several small expenses at the aquatic center as we continue the open process and discover items for repair.

### Event/Program Planning & Recap

Camp is registering, summer baseball is registering, and as mentioned previously, swim team and swim classes. Freedom Fest is nearing, and we are still working with vendors, partners, and sponsors to make that event one of the largest ever. We are very excited about the event and have been working with Liberty and others to improve the electrical service in the park.

As part of our ongoing effort to provide the Board with a comprehensive understanding of the department's financial position, I have been preparing a series of additional presentations that outline our budget realities and the proactive steps we are taking in response. These presentations are designed not only to increase transparency but also to ensure our strategies are aligned with the goals of the Aldermen and the expectations of our community. To strengthen this work, I have been in regular communication with peers at both the local and national level, gathering insights and benchmarking data that can help us make informed decisions and offer the Board well-rounded perspectives on our fiscal challenges and opportunities.

In order to operate within our current budgetary constraints, we've implemented several adjustments aimed at maintaining core service quality while reducing costs. Mowing schedules have been scaled back to decrease reliance on seasonal staffing, and we plan to operate leaner in our summer camp and aquatic staffing. These decisions were made with careful attention to risk management, and we remain confident that patron safety will not be compromised. Additionally, we have reduced the Rec Center's total operating hours by approximately 250 hours annually and deferred non-essential equipment maintenance. While none of these changes were made lightly, each reflects a strategic decision to stretch resources in ways that are least disruptive to community access and service delivery.

Parallel to these operational changes, I remain committed to the continued development of Willard Parks programs and services. Budget limitations have not diminished our focus on innovation and community engagement. We are carefully balancing fiscal responsibility with our mission to serve residents effectively. By aligning staffing models, programming decisions, and capital planning with both financial realities and the broader vision set forth by the Aldermen, we can continue to move forward in a sustainable, community-driven direction. These additional presentations will support that process by equipping the Board with clear, contextualized information as we navigate the months ahead.

## April Facility Usage

| Facility                   | General Attendance | Members | Day Pass | 2/\$2 Youth Rate | Total |
|----------------------------|--------------------|---------|----------|------------------|-------|
| Recreation Center          | 3900               | 1879    |          | 69               | 3900  |
| Better Together Playground | 1900               |         |          |                  | 1900  |
| Jackson St Park            | 5800               |         |          |                  | 5800  |
| Miller Disc Golf Course    | 1900               |         |          |                  | 1900  |
| Rec Center Sports Complex  | 300                |         |          |                  | 300   |
| Highline Sports Complex    | 2300               |         |          |                  | 2300  |
| Community Building         |                    |         |          |                  |       |

Total Guests

16100