

Parks & Recreation – Director’s Report – March 2025

Quote of the Month “Ideas are similar to rocks; some use them to build, and others use them to bash people in the head.” — C.A.A. Savastano

Budget & Financial Outlook Revenue is currently tracking ahead of projections in most line items. The fitness center continues to be a strong performer, and summer camp registration is shaping up to be a key contributor to overall revenue growth. However, areas of concern remain, particularly in Youth Programs following the underperformance of our afterschool program. Additionally, concessions income is uncertain due to the decision to eliminate baseball concessions.

On the expense side, we are making adjustments to control costs. We are reducing the number of seasonal staff, but this will be counterbalanced by the increased hourly wage. One of the most pressing financial challenges remains balancing the increase in minimum wage with our commitment to keeping programs affordable for families. The Board has expressed a strong desire to keep costs down, but budget adjustments do not fully reflect the rising costs of maintaining aging facilities.

Event/Program Planning & Recap

- **Youth Soccer:** Over 240 children are registered for the upcoming season, showing continued strong participation.
- **Volleyball:** Registration numbers have declined compared to previous seasons.
- **Coach Recruitment:** We are struggling to find enough volunteer coaches for our youth sports programs, which may impact team assignments and scheduling.
- **Freedom Fest:** Planning is moving forward, and sponsorship commitments are growing.
- **Spring Break Camp & Father/Daughter Dance:** Both events are fully scheduled and expected to have strong participation.

Aquatics & Facility Maintenance

- Pool repairs are a priority this month. The main drain return and sentry valve repairs will cost approximately \$8,000.
- We are investigating options to enhance the entryway and locker room aesthetics at the pool to improve the overall experience.
- General facility maintenance costs continue to rise, particularly for aging infrastructure, requiring careful budget allocation.

Landscaping & Grounds

- We are evaluating ways to improve landscaping and mowing efficiency, particularly along roadsides, to reduce overall maintenance costs.
- Work is progressing on waterway and pond improvements at the Recreation Center. These upgrades aim to clean the water, reduce mowing costs, and lower algae buildup.

Looking Ahead While we remain optimistic about exceeding revenue projections in some key areas, financial challenges persist. Managing expenses effectively while maintaining quality programs and facilities is a delicate balance. Staff and leadership are working diligently to make necessary adjustments, and we will continue to explore creative solutions to meet both financial and community needs.