



# RECREATION

## 2017-2018 BUDGET SUMMARY

# OVERVIEW

- Strategic Plan Goals
- Departmental Accomplishments
- June 2017-2018 Recreation Fund Report
  - Revenues
  - Expenditures

# RECREATION DEPARTMENT STRATEGIC PLAN GOALS

| Recreation   | Status         | Update  |
|--|----------------|---|
| <u>One Year Goals</u>  |                |   |
| 1) Remodel first floor at Isabel Cook Community Center (Maker's Den).        | In Progress    | Staff has met to discuss potential improvements to the downstairs' area. We are exploring the potential of working with designers who will donate time to the project and have met with one designer. We are currently working on signage to draw attention to the Maker's Den. |
| 2) Develop Coding and Pre-Engineering programs to be run in the Maker's Den. | In Progress    | The department implemented beginning classes for coding and pre-engineering in the Maker's Den. We use the space for our summer programs and camps. Staff will continue to grow this program area with new activities.  |
| 3) Finalize Memorial Park Master Plan.                                       | Goal Completed | After over 28 community meetings the Memorial Park Master Plan was presented to Town Council on February 27, 2018. The Town Council approved the framework for the Memorial Park Master Plan.   |

# RECREATION DEPARTMENT STRATEGIC PLAN GOALS

| Recreation   | Status      | Update   |
|--|-------------|--|
| <u>Two to Five Year Goals</u>  |             |  |
| 1) Develop and coordinate a fundraising plan for implementation of the Memorial Park Master Plan (MPMP). | In Progress | Funding options will be presented to the Town Council on January 22, 2019 for consideration.                               |
| 2) Complete Memorial Park Master Plan Project.   | Not Started | The project would begin once funding has been secured.   |
| 3) Explore options for funding of the Community Facilities Master Plan.                                  | On Hold     | The Department's current focus is on the Memorial Park Master Plan. This multi-year project is on-hold for the time being. |

# TOWN OF SAN ANSELMO

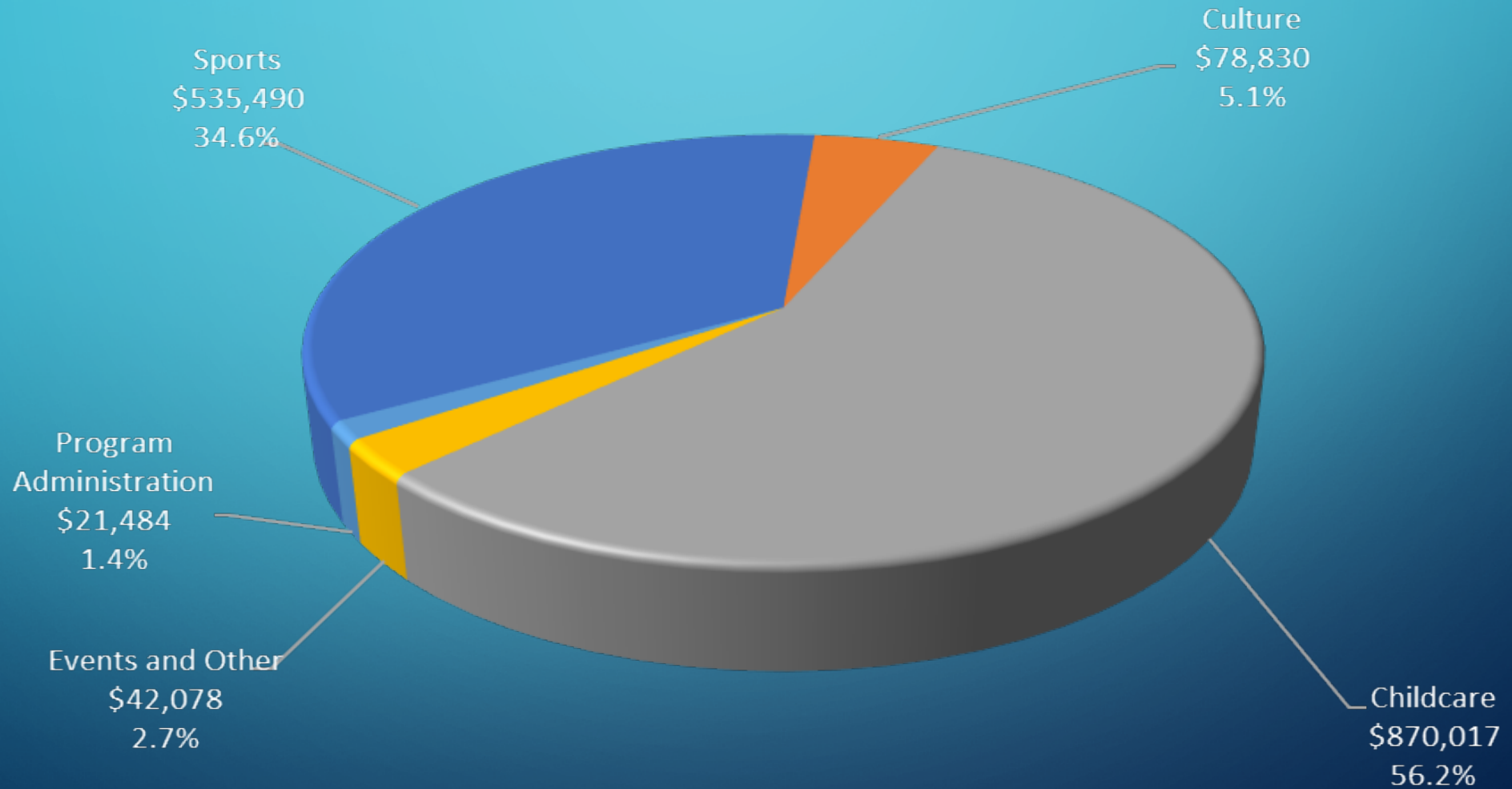
## DEPARTMENTAL ACCOMPLISHMENTS

- Completed the Memorial Park Master Planning process and received approval from Town Council.
- Worked with the Ross Valley Seniors and improved the departments senior programming by enhancing existing programs, developing additional opportunities and improving promotional materials.
- Received approval from Town Council to apply to be Age-Friendly. The first Committee meeting will be on January 23, 2019.
- Updated Facilities: added a closet in the Mt. Tam Room & added new windows in the Vista Room.
- Achieved high enrollment milestones in sports, after school care, preschool and after-school enrichment classes.
- Developed bi-annual events at the skate park for the community.
- Achieved optimal staffing levels with two recreation supervisors, two recreation coordinators II and a recreation coordinator I.

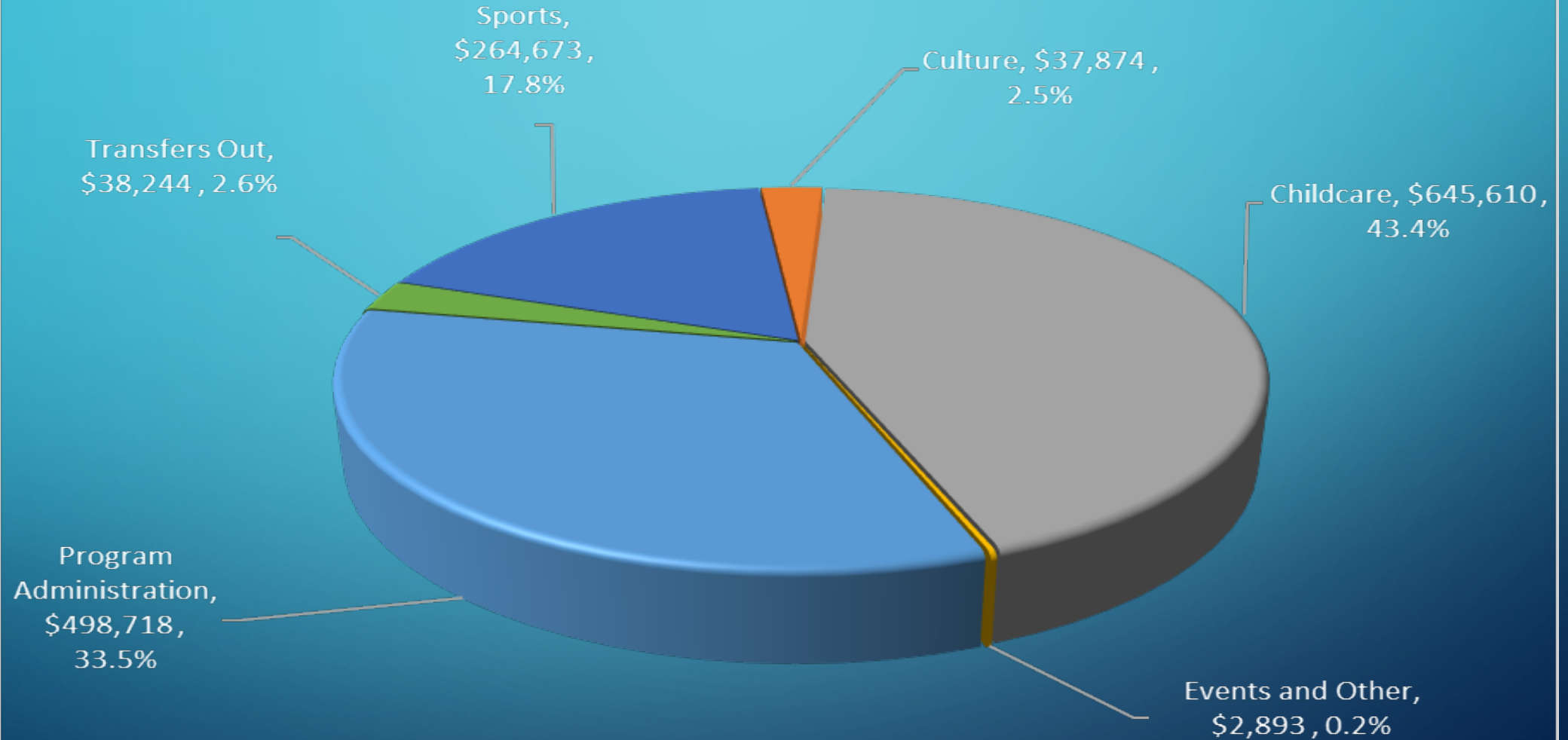
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# JUNE 2017-2018 RECREATION FUND BUDGET

# REVENUE SUMMARY JUNE 30, 2018 \$1,547,899

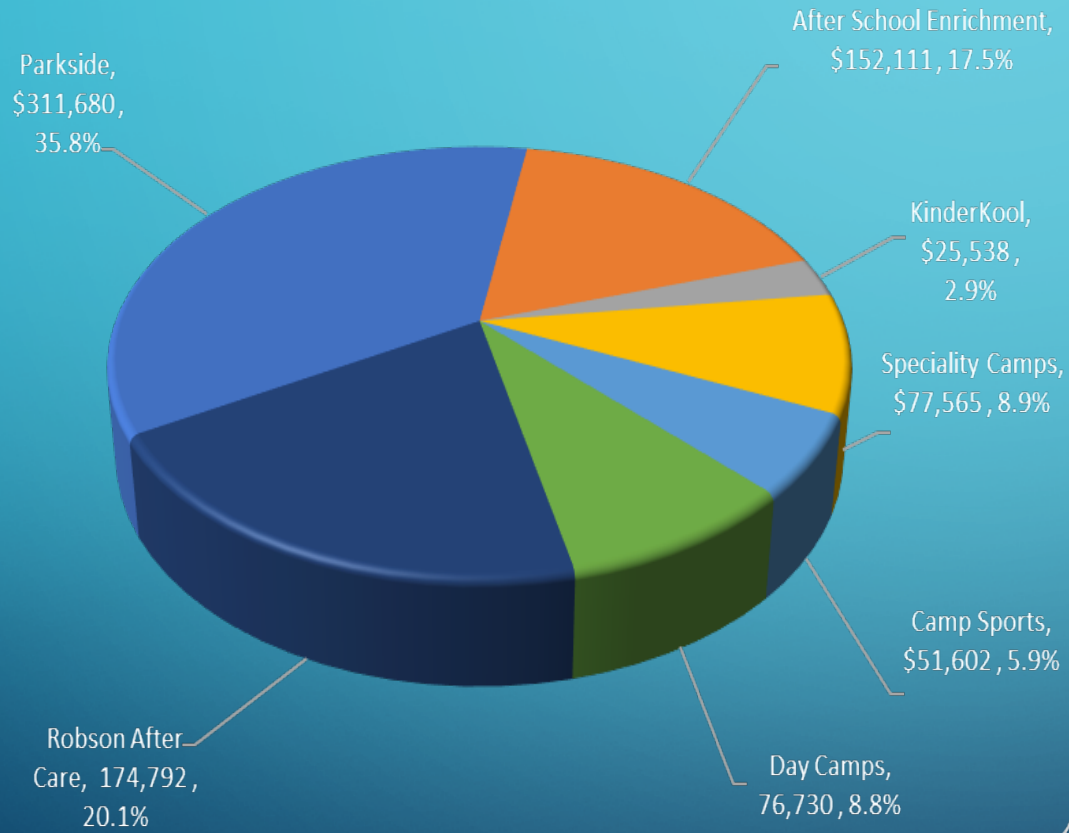


# EXPENDITURE SUMMARY JUNE 30, 2018 \$1,488,012

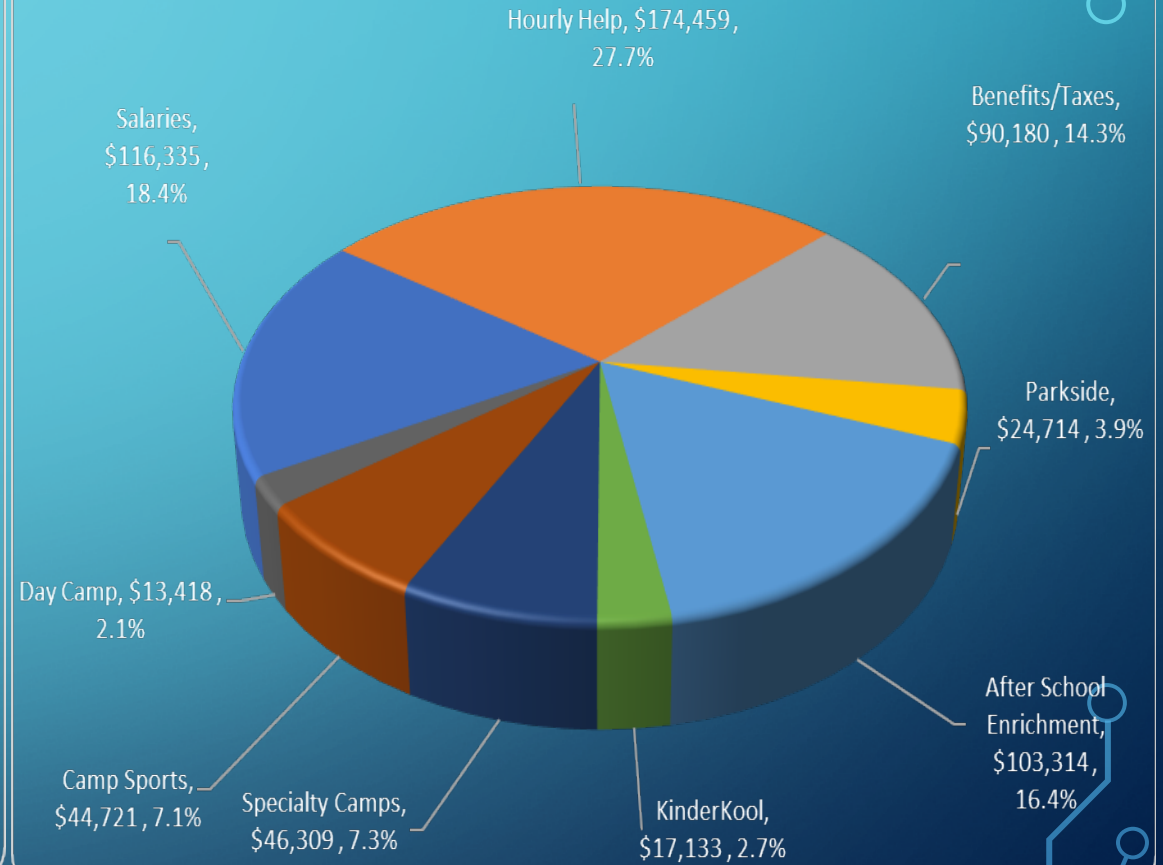




### Total Childcare Revenue - \$870,018

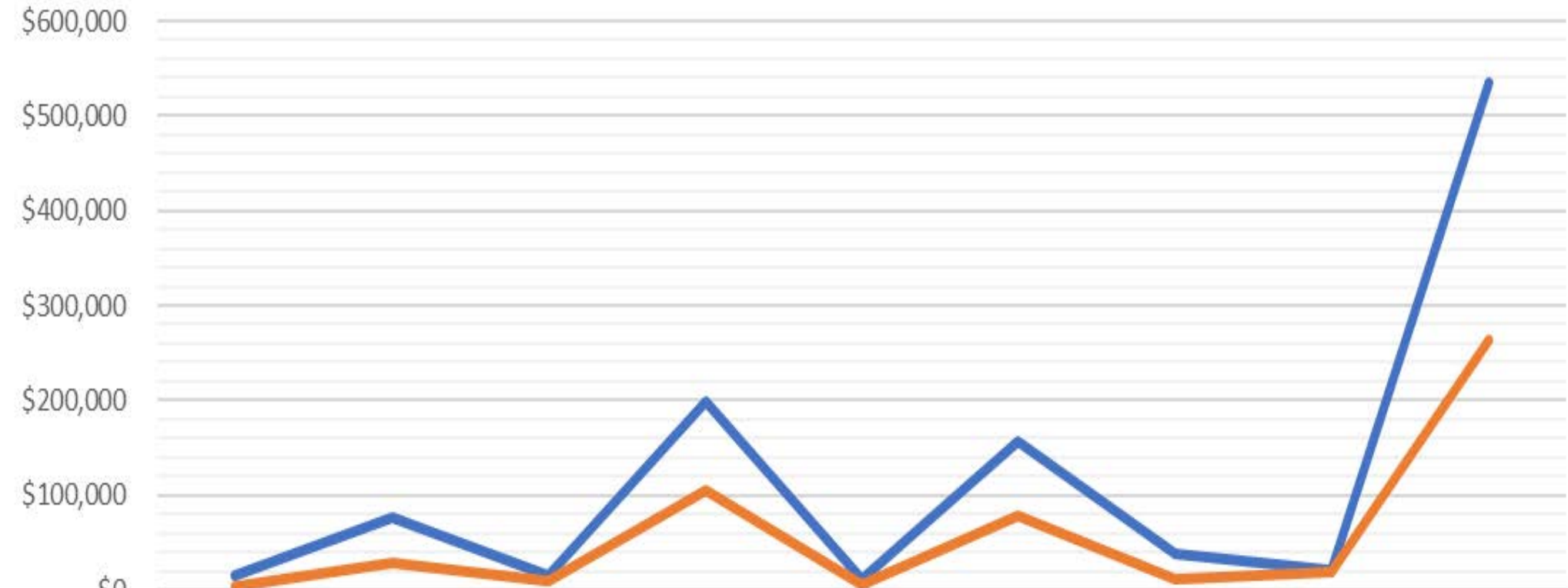


### Total Childcare Expenditures - \$645,610



# Sports Revenue vs. Expenditures

Revenue Expenditures



|              | Adult Sports | Kids Sports | Tennis   | Tumbling  | Baseball | Soccer    | Basketball | Softball | Total     |
|--------------|--------------|-------------|----------|-----------|----------|-----------|------------|----------|-----------|
| Revenue      | \$15,517     | \$76,050    | \$15,254 | \$199,066 | \$11,855 | \$157,465 | \$38,260   | \$22,022 | \$535,489 |
| Expenditures | \$3,536      | \$29,579    | \$9,032  | \$106,018 | \$5,774  | \$78,652  | \$12,567   | \$19,515 | \$264,673 |

The image features a blue gradient background with white circuit-like lines in the corners. These lines consist of straight paths that branch out and terminate in small circles, resembling a network or data flow diagram. The lines are positioned in the top-left, top-right, bottom-left, and bottom-right corners, framing the central text.

QUESTIONS?