



Date: May 29, 2019

To: 2019 Citizen Financial Review Task Force

From: Debbie McLaughlin, Parks & Recreation Director

**RE: Requested Information**

Thank you for the opportunity to discuss various aspects of the Parks & Recreation Department at your meeting last week. The information below is a follow up to inquiries with 2018 information.

1. Senior Center – see attached
  - a. Membership demographics
  - b. Daily attendance
  - c. Fitness program revenue and attendance
  
2. Cultural Arts
  - a. Detail budget – see attached
  - b. Cost for performing talent and sound technicians
    - i. Music in the Parks – eight concerts
      1. Talent \$15,050
      2. Sound Technicians \$4,621
  
    - ii. Labor Day Arts Festival – two stages
      1. Talent \$2,100
      2. Sound Technicians \$3,073



**UA Senior Center 2018 Actuals (Jan 1 - Dec 31, 2018)**

<b>Membership Demographics</b>	
# SAC memberships	2,091
# males	694
# females	1,397
# residents	1,342 (64%)
# non-residents	749 (36%)
Members under age 50	2 (0%)
Members ages 50-59	46 (2%)
Members age 60-69	378 (18%)
Members age 70-79	909 (43%)
Members age 80-89	561 (27%)
Members age 90+ or age not provided	195 (9%)
# visits (participation)	63,165
<b>Avg Daily Attendance (all programs)</b>	
Monday avg daily attendance	202
Tuesday avg daily attendance	249
Wed avg daily attendance	214
Thur avg daily attendance	222
Fri avg daily attendance	219
Saturday avg daily attendance	75
<b>Fitness programs</b>	
Silver Sneaker visits	31,543
Studio 55 & other fitness classes attendance	6,218
Total Fitness visits	37,761
Silver Sneakers revenue	\$ 87,954.50
Other fitness class revenue (outside Silver Sneakers)	\$ 42,382.74
Total Fitness Revenue	\$ 130,337.24
% of total Program Rev from fitness programs (\$217,869.07 Total)	60%

**Parks and Recreation Division - Cultural Arts (General Fund sub-department)**

	2015	2016	2017	2018	Adopted	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>2019</u>	<u>2020</u>
Revenues:						
Charges for services	\$ 53,382	\$ 52,882	\$ 44,504	\$ 45,000	\$ 60,000	\$ 60,000
<b>Total Revenues</b>	<b>53,382</b>	<b>52,882</b>	<b>44,504</b>	<b>45,000</b>	<b>60,000</b>	<b>60,000</b>
Salaries and wages	86,923	98,562	99,911	102,335	108,800	111,800
Retirement	12,138	13,765	13,954	14,293	15,200	15,700
Fringe benefits	17,123	17,452	20,489	20,529	21,000	21,100
<b>Total Personal Services</b>	<b>116,184</b>	<b>129,779</b>	<b>134,354</b>	<b>137,157</b>	<b>145,000</b>	<b>148,600</b>
Materials and supplies	9,120	5,109	10,138	5,844	7,500	7,500
Uniforms and clothing	-	1,772	1,650	1,857	2,000	2,000
Rents and leases	13,094	16,781	13,261	17,427	16,000	16,000
Utilities	-	-	-	-	800	800
Maintenance and repairs	-	-	2,900	-	100	100
Professional development	3,736	4,561	3,850	2,999	4,000	4,000
Professional services	28,851	44,056	34,189	13,635	31,000	31,000
Other services	35,628	67,222	54,351	57,884	40,000	40,000
Miscellaneous expenditures	6,146	4,078	4,140	4,544	7,000	7,000
<b>Total Supplies and Services</b>	<b>96,575</b>	<b>143,579</b>	<b>124,479</b>	<b>104,190</b>	<b>108,400</b>	<b>108,400</b>
<b>Grand Total</b>	<b>\$ 212,759</b>	<b>\$ 273,358</b>	<b>\$ 258,833</b>	<b>\$ 241,347</b>	<b>\$ 253,400</b>	<b>\$ 257,000</b>

**Items to note:**

Line Item

Description

No significant items to note.