



TO: Budget Committee

CC: City Department Directors

FROM: Robert Strobe, City/District Manager/Budget Officer

DATE: May 16, 2023

RE: Budget Questions and Answers (Fourth Memo)

At the May 15, 2023, Budget Hearing on the City's General Fund, the Committee asked for additional information regarding Parks and Recreation Department participation. Below is the response to this inquiry.

Aquatics

Our pool provides a variety of different services and programs. Our most popular being swim lessons closely followed by our membership program. Swim lessons are filling as fast as we can offer them, and looks to continue the trend moving into summer.

- **Pool Attendance FYTD: 18,106 attendees**
 - Regular pool rentals from La Grande Swim Club, La Grande High School Swim Team, and Grande Ronde Hospital and all other open swim times.
- **Group/Private Swim Lessons: 258 registrations**
 - Our group and private swim lessons are open to the public and are very affordable. Group lesson cost breaks down to just \$5/lesson.
- **School Swim Lessons: 397**
 - Every year several schools bring their 3rd graders to receive swim lessons at no cost to the families of the students. We offer these lessons at a discounted rate to the school districts, and many of these fees are paid for by grants awarded to the schools. Due to being closed for COVID, we've been playing catch up. These are the Schools/Grade levels that we served this school year.
 - **Central Elementary 4th and 5th grades**
 - **Greenwood Elementary 4th and 5th grades**
 - **Island City Elementary 4th and 5th grades**
 - **Imbler School District 3rd grade**
 - **Union School District 3rd and 4th grades**
- **Pool Memberships: 222 active memberships**
 - These include a variety of monthly and annual memberships for youth, adults, seniors and veterans, and families.
- **FYTD Revenue/Budgeted Revenue: \$127,224 of the \$100,000 budgeted**

- Collected revenue has exceeded budgeted revenue.
 - Increased staffing levels, more swim lessons and reopening Saturdays.

Recreation

Our recreation programs continue to expand and grow. Attendance has surpassed pre-COVID levels and continues to skyrocket.

- **After School Program: 1,123**
 - We are able to offer this program to families at a very affordable cost thanks to our partnership with the SD.
- **Summer Camps: 305**
 - These camps run all day, all summer providing needed summer childcare to families. We offer a variety of themes including Nature Ranger, All About Sports, Survival Camp, and Animal Adventure.
- **Youth Sports: 734**
 - Flag Football
 - Jr. Tackle Football
 - Pee Wee Basketball
 - Youth Basketball
 - Pee Wee Soccer
- **Adult Sports: 336 participants across 26 teams**
 - Women's Volleyball
 - Adult Basketball
 - Co-Ed Soccer
 - Co-Ed Softball
 - Moonlight Softball Tournament
- **FYTD Revenue/Budgeted Revenue: \$88,442 of the \$65,000 budgeted**
 - Collected revenue has exceeded budgeted revenue.
 - Increase post-Covid demand

Parks

- **Pavilion Rentals: 116**
 - Rentable spaces include
 - Riverside Park Pavilion
 - Pioneer Park Rotary Pavilion
 - Max Square
 - Birnie Park Pavilion
- **FYTD Revenue/Budgeted Revenue: \$18,473 of the \$16,000 budgeted**
 - The number of Pavilion rentals continues to grow with almost every weekend completely booked from June-August.