

**FYE2022 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 37 Leisure Services	<b>ACTIVITY:</b> 4180 SportsPlex
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 The Cedar Valley SportsPlex entered its seventh year of operation in the 2021 Fiscal Year. This publicly operated community recreation and aquatic facility has the ability to appeal to members of nearly every segment of our City and beyond.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 Operate the facility as near budget neutral as possible.  
 Ensure the facility is accessible to all members of our community.  
 Continue to build a strong tie to the Blue Zones movement to better improve the well being of our citizens.  
 Build upon our already established community recreation programs to offer even more opportunities for our residents to live a healthy lifestyle.  
 Continue to help drive sports tourism to the downtown area.  
 Begin the process of building our membership base back up as the recovery from the pandemic begins during FY2022

**PERSONNEL SUMMARY:**

<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2019</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>PROPOSED FYE2022 *</b>	<b>PUBLISHED FYE2022</b>	<b>CERTIFIED FYE2022</b>
Recreation Services Manager	0.65	0.65	0.65	0.65	0.65	
Recreation Supervisor	0.65	0.65	0.65	0.65	0.65	
Recreation Specialist	0.25	0.25	0.25	0.25	0.25	
Fitness Specialist	0.75	0.75	0.75	0.75	0.75	
Facilities Specialist	0.50	0.50	0.50	0.50	0.50	
Member Services Specialist	0.50	0.50	0.65	0.65	0.65	
Aquatic/Safety Service Specialist	0.65	0.65	0.50	0.50	0.50	
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	3.95	3.95	3.95	3.95	3.95	0

\* AT CURRENT FYE21 STAFFING LEVEL