

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 37 Leisure Services	ACTIVITY: 4180 SportsPlex
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Cedar Valley SportsPlex entered its eighth year of operation in the 2022 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.
 Continue to build back membership levels to pre covid numbers.
 Continue to foster corporate partnerships and outreach
 Continue to offer a wide variety of fitness classes for all ages
 Continue to help drive sports tourism to the downtown area.
 Make a concerted effort to increase activities for seniors.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Recreation Superintendent **	0.65	0.65	0.65	0.45		
Recreation Supervisor **	0.65	0.65	0.65	0.50		
Recreation Specialist	0.25	0.25	0.25	0.25		
Fitness Specialist	0.75	0.75	0.75	0.75		
Facilities Specialist	0.50	0.50	0.50	0.50		
Member Services Specialist	0.50	0.65	0.65	0.65		
Aquatic/Safety Service Specialist	0.65	0.50	0.50	0.50		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3.95	3.95	3.95	3.6	0	0

* AT CURRENT FYE22 STAFFING LEVEL
 ** Updated Proposed FY23 to match current payroll system