

**CITY OF WHITEHOUSE
PROPOSAL FOR
OPERATION OF THE COMMUNITY
RECREATION CENTER**

April 3, 2017

I. OUR GOAL

The City of Whitehouse is capable of providing a facility and programs that could complement our community by creating a quality environment and a positive social impact for the City of Whitehouse.

The primary objective the Whitehouse Recreation Center will be to provide quality recreational programs and services for children, adults and senior citizens with the upmost level of customer service and quality equipment and facilities.

II. SERVICES PROVIDED AND BUDGET

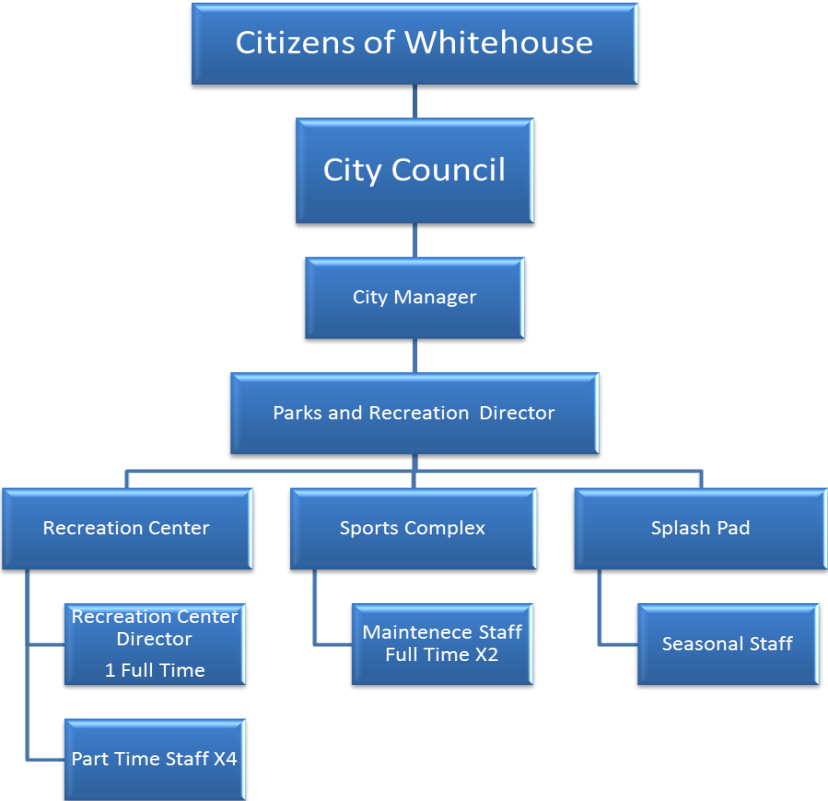
Although the Recreation Center may partner with child care providers to provide a place for indoor activities or use of athletic fields, the primary focus would not be afterschool programs or child care.

Youth sports would be made available through the Parks and Rec Department. These would include basketball, flag football, volleyball and soccer leagues. These programs would be carried out by newly established full and part time positions, as well as support from volunteers.

Ideally staff would be certified in personal training in order to provide services to our citizens. In addition, it would be necessary to contract out individuals to provide classes and weight training.

The Whitehouse Community Recreation Center would come under the direct responsibility of the Parks and Rec. Director. However, the Recreation Center Director would assume the day to day operations of the facility with assistance from part time positions.

The following is a proposed organizational chart of the Parks and Rec. Department:



Whitehouse Recreation Center (Budget)

Capital Cost:	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Facility Upgrades	\$155,000	\$0	\$0	\$0
Equipment	\$165,000	\$0	\$0	\$0
Technology/Security	\$30,000	\$0	\$0	\$0
Total:	\$350,000	\$0	\$0	\$0

Annual Debt Service (7yrs.): \$60,000 \$60,000 \$60,000 \$60,000

Operational Cost:

Full Time Director	\$70,000	\$71,400	\$72,828	\$74,285
Part Time Staff (X4)	\$60,000	\$61,200	\$62,424	\$63,672
Contract Staff (Instructors)	\$10,000	\$10,200	\$10,404	\$10,612
Advertising	\$5,000	\$5,100	\$5,202	\$5,306
Uniforms	\$1,000	\$1,020	\$1,040	\$1,061
Maintenance	\$10,000	\$10,200	\$10,404	\$10,612
Supplies	\$12,000	\$12,240	\$12,485	\$12,734
Insurance	\$6,000	\$6,120	\$6,242	\$6,367
Utilities, Electric	\$15,000	\$15,300	\$15,606	\$15,918
Utilities, Water/Sewer/Trash	\$5,000	\$5,100	\$5,202	\$5,306
Annual Dues/Subscriptions	\$4,000	\$4,080	\$4,162	\$4,245
Total:	\$198,000	\$201,960	\$205,999	\$210,119

Revenue:

Donations/Grants	\$0	\$0	\$0	\$0
Memberships	\$80,000	\$160,000	\$180,000	\$180,000
Total:	\$80,000	\$160,000	\$180,000	\$180,000

Total Annual Facility Cost:

		<i>300 Memberships</i>	<i>350 Memberships</i>	<i>400 Membership</i>
Annual Expenditure:	\$258,000	\$261,960	\$265,999	\$270,119
Annual Revenue:	\$81,000	\$162,000	\$189,000	\$243,000
	\$ 177,000	\$ 99,960	\$ 76,999	\$ 27,119

Membership Pricing*:

Whitehouse Resident:	Monthly Rate	Enrollment Fee	Day Use**
Single	\$40	\$0	\$5
Couple	\$60	\$0	N/A
Each Dependent	\$10	\$0	N/A
Non Whitehouse Resident:			
Single	\$45	\$10	\$7
Couple	\$65	\$15	N/A
Each Dependent	\$12	\$0	N/A

*Key Fob Cost: \$5.00 each, each member must have a key fob. \$5.00 to replace lost or stolen key fob.

*All Memberships Require One Year Membership Agreement

*10% discount if year membership is paid up front and in full

** Day use passes are only available during regular staffed hours M-F

In addition to the proposed fees it would be a goal to establish scholarships for disadvantaged youth for access to programs that they might not have access to otherwise. This budget does account for capital upgrades and the additional programs provided would complement the existing programs at the Sports Complex and Splash Pad.

III. CONTACT INFORMATION

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