

## CULTURE/RECREATION FUNCTION

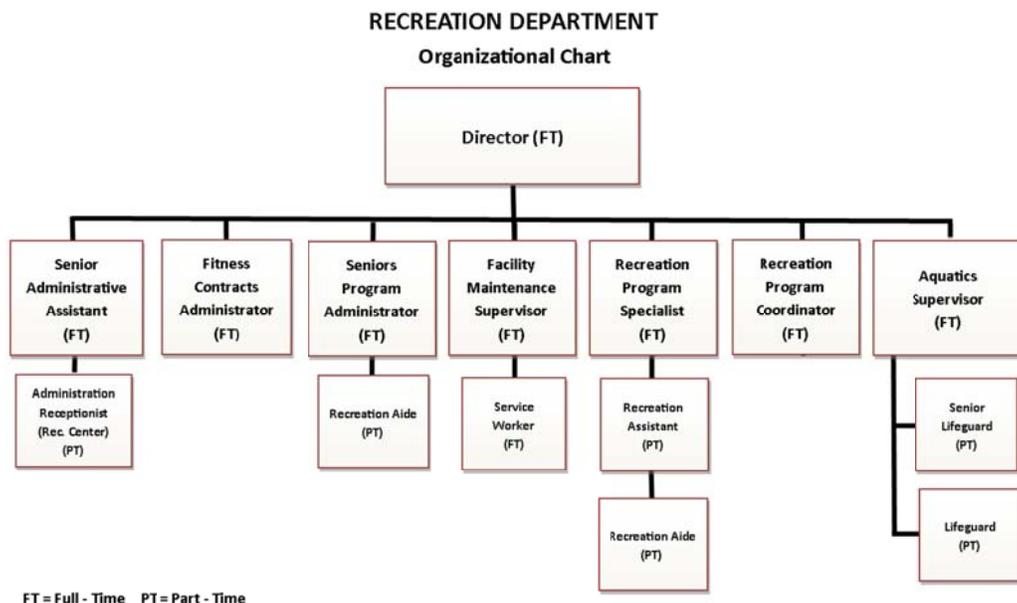
### Recreation Department

- **Recreation Complex Department**
- **Center4Life Department**
- **Performing Arts Facility Department**
- **Historical Village and Museum Program**
- **Sanibel School Ball Park Maintenance Fund**

**Director’s Background**

Andrea Miller

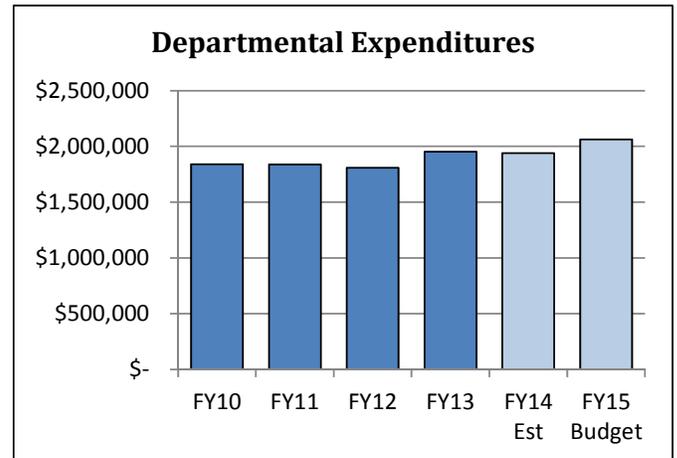
- Bachelor of Science in Health & Physical Education (K-12) from Indiana University of Pennsylvania
- Member of Florida Recreation & Parks Association and National Recreation & Parks Association
- Certified Parks & Recreation Professional (CPRP)
- NIMS Certified
- American Red Cross First Aid and CPR PR Instructor & Instructor Trainer
- American Red Cross Lifeguard Instructor & Instructor Trainer
- American Red Cross Water Safety Instructor & Instructor Trainer
- American Red Cross Babysitting and Pet First Aid Instructor
- Certified Pool Operator
- USWFA Water Aerobics Instructor
- AFAA Group Fitness Instructor
- Arthritis Foundation Water Exercise Instructor



**Recreation Center and Center 4 Life**  
Recreation Fund

**DEPARTMENT FUNCTION**

To develop and administer safe, well-rounded community programs and facilities that meets the needs of Sanibel residents and visitors of all ages at the Sanibel Recreation Center, Center 4 Life and Ball Field Complex. Facilities and program offerings strive to meet the physical, social and emotional health needs of users.



**EMERGING ISSUES AND CHALLENGES FACING THE DEPARTMENT**

- Increased demand for highly active programming by City’s senior population
- Recreation Center available space is dwarfed by demands during peak season
- Increased demand for youth programming such as summer day camp
- Aging facility requiring increased maintenance which results in interruptions in service to users
- Identifying proper balance in fees between visitors and tax payers who support the facility and operations

**ACCOMPLISHMENTS**

- Completed Center 4 Life Needs Assessment as well as numerous stakeholder meetings for the Civic/Cultural Core
- Continued to implement a water safety education program funded by the Sanibel Swims Grant which provided swim lessons to over 225 children and certified 83 adults in compression only CPR
- Implemented WebTrac Point of Sale for more convenient purchasing of resale items online
- Implemented auto renewal option for resident annual memberships
- Implemented the Teen Archery program for the After School Program and Summer Camp
- Increased coordination with Sanibel School, Lee County, Sanibel-Captiva Optimists, Sanibel-Captiva Lions, Sanibel-Captiva Kiwanis and Captiva Sailing Club to enhance program youth offerings and facility usage
- New Year’s Eve Celebration/Fundraiser generated over \$50,000 to support the Financial Assistance Program
- Increased marketing/social media through local publications, RecTrac, WebTrac and website with over 30,000 views on WebTrac alone
- Implemented ProCare software for youth programs for enhanced security and accountability
- High standard of facility maintenance with numerous projects completed in house resulting in cost savings
- Exceeded revenue expectations while maintaining expense guidelines

- Expanded fitness programming, complimentary health screenings, youth & adult athletic offerings, community and teen events
- Enhanced Sanibel Recreation Center membership benefits by increasing “member discounts” in cooperation with on-island businesses
- Membership renewal continued to be above national average for over-all retention
- Maximized use of recreation facilities through creative scheduling of class offerings and careful monitoring of attendance
- Continued to provide assistance to local families in need through the Financial Assistance Program

## DEPARTMENT OBJECTIVES

### To Support Council Goals:

- The Sanibel Recreation Department welcomes residents and visitors alike who are drawn by, and are respectful of, the City’s goal to provide healthy and environmentally sensitive programming while promoting positive relationships and a sense of community
- To continue to maintain and develop a “Best Practices Green Technologies” in keeping with the City’s goals

### To Support Departmental Objectives:

- Retain current members and attract new members through positive programming and fitness classes
- Carefully monitor revenue and expenses finding ways to offset expenditures with increased revenues
- Evaluate and update current fitness/facility programs. Maximize use of recreation facilities through creative scheduling of class offerings
- Continue to develop new and creative programming at the Sanibel Recreation Center, Center 4 Life and throughout the park system
- Continue to expand partnerships with island organizations to enhance educational opportunities

## PERFORMANCE INDICATORS

Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	YTD FY 2014 (July 2014)
Recreation Center Fitness Class Participation (Beginning 2010 fitness classes were expanded and included with membership)	18,943	19,319	17,835	18,880	17,656
Center 4 Life Fitness Class Participation	8,464	8,092	8,858	9,845	9,408
Weight Room Usage	40,680	40,080	39,136	42,319	37,233
Aquatic Facility Usage	23,091	25,601	25,552	27,070	23,450
Youth Program Enrollment	470	494	486	583	777
Health Screening Events	18	20	20	19	16
Community Events	0	13	23	28	26

## RESPONSIBILITIES

### **Administrative**

- Capital projects
- Research trends
- Analyze statistics
- Prepare and manage annual budget
- Serve as liaison to Financial Assistance Committee and Island Seniors Inc.
- Prepare reports
- Emergency preparedness
- Manage staff
- Program and facility development

### **Customer Service**

- Memberships and activity sales
- Beach Parking Permits
- Dog Licenses
- Segway Permits
- Facility rentals
- Items for resale
- Volunteer and Jr. Volunteer Programs
- Financial Assistance Program

### **Facility Maintenance**

- Warranties
- Preventative maintenance
- Repairs

### **Fitness Programs**

- Class scheduling
- Instructor and contract management

### **Community Outreach**

- Health screenings
- Marketing and social media
- Community special events

### **Youth Programs**

- Summer Day Camp
- After School Program
- Holiday Camps
- Fun Days
- Teen Scene

### **Athletics**

- Youth and Tot Basketball Program
- Adult Softball League
- Pickleball
- Ball Field Coordination and Field Marshal
- Tot Soccer
- Adult Pick Up Basketball and Soccer

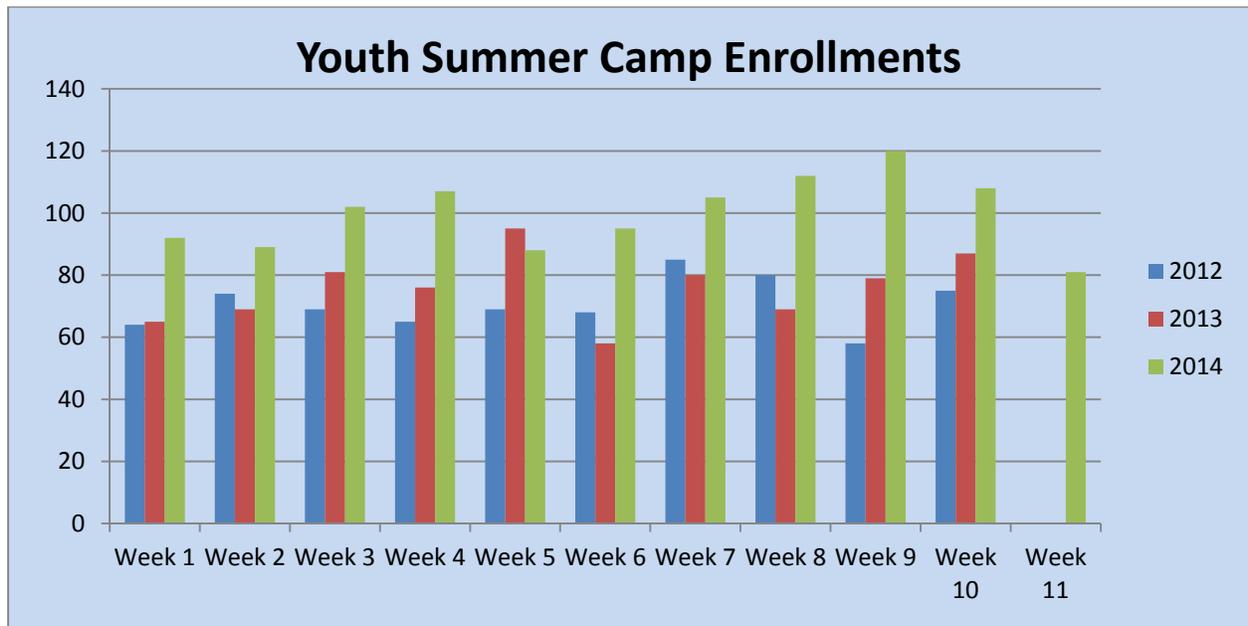
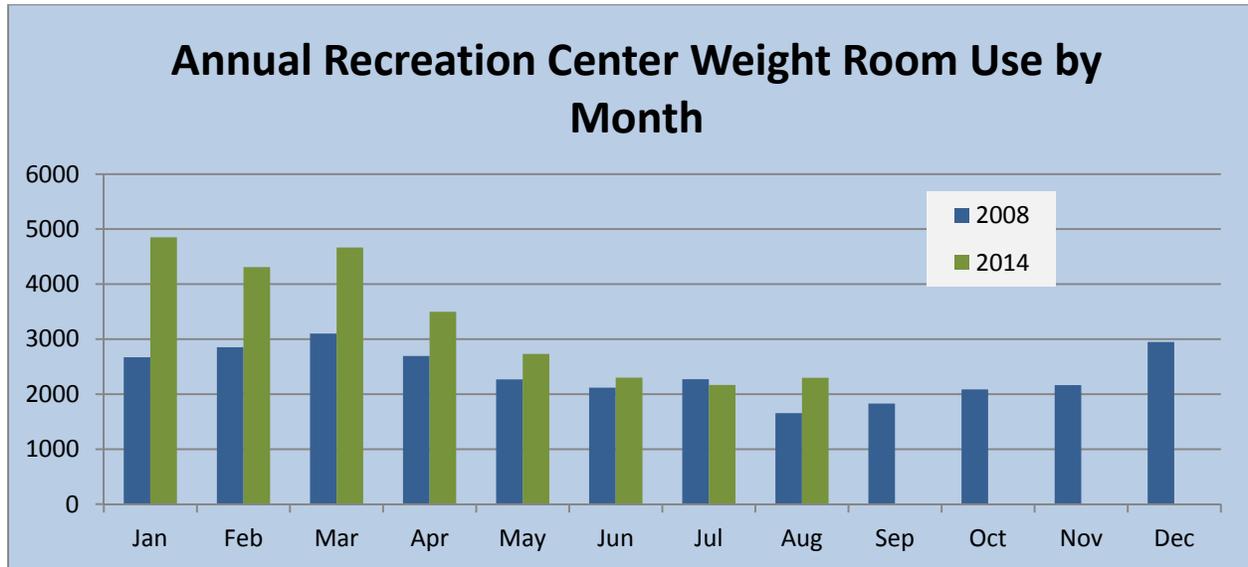
### **Aquatics**

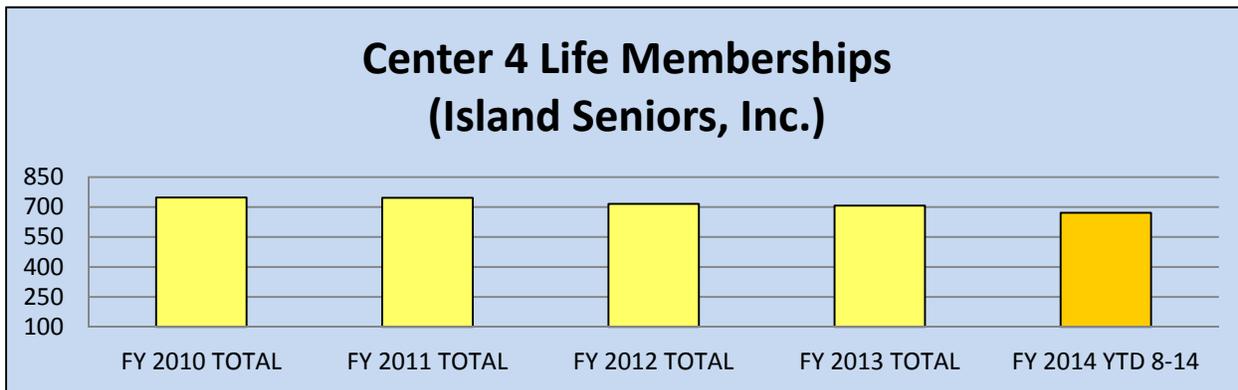
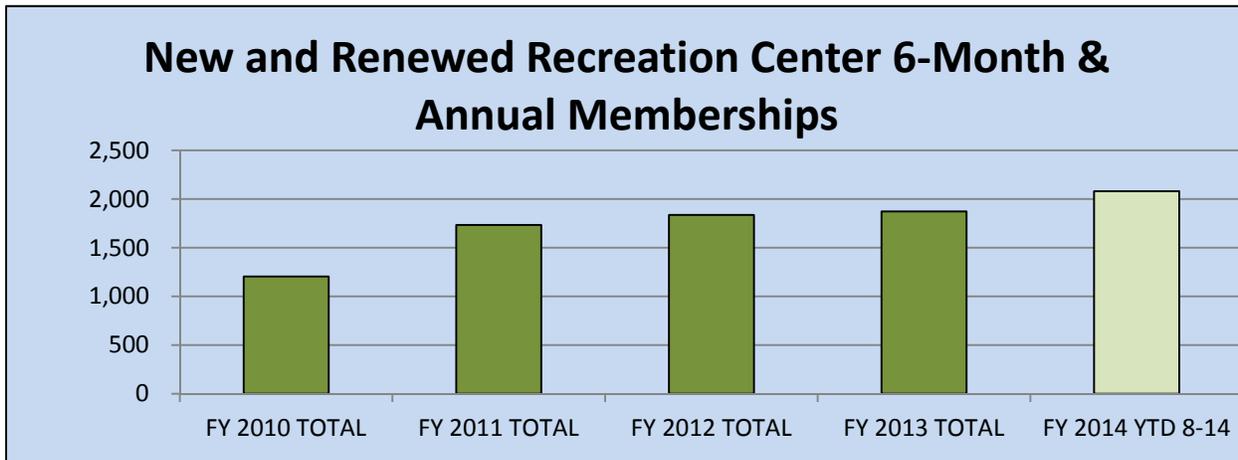
- Fitness classes
- Swim instruction
- Certification courses
- Patron safety
- Aquatic facility maintenance
- Continuation of Sanibel Swims Grant

### **Center 4 Life (Seniors) Programs**

- Fitness classes
- Social activities
- Educational programs
- Group trips
- Civic Core – Center 4 Life Development

**TREND ANALYSIS**





**Special Revenue Fund  
Parks & Recreation - Recreation Center Operations**

	Fiscal Year 2012 Actual Expenditures	Fiscal Year 2013 Actual Expenditures	Fiscal Year 2014			FY15 Proposed
			Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONNEL SERVICES</b>						
Wages						
Full-time	\$ 383,529	\$ 422,873	\$ 411,141	\$ 421,381	\$ 426,487	\$ 471,962
Part-time	426,027	425,539	438,146	455,358	477,257	378,198
Wage Adjustments	-	-	21,152	-	-	26,454
Requested Positions	-	-	-	-	-	31,636
Overtime	16,959	20,118	20,000	20,000	20,000	20,000
Special Pay	1,070	8,436	-	-	18,670	15,000
Payroll Taxes	63,368	67,040	67,254	67,254	72,095	72,159
Retirement	139,455	140,574	140,971	140,971	140,971	144,305
Cafeteria Benefits	102,872	109,073	125,673	125,673	115,328	144,642
Unemployment/Work Comp	11,408	13,111	14,478	14,478	14,478	10,546
<b>SUB-TOTAL</b>	<b>1,144,688</b>	<b>1,206,764</b>	<b>1,238,815</b>	<b>1,245,115</b>	<b>1,285,286</b>	<b>1,314,902</b>
<b>OPERATING EXPENSES</b>						
Professional Services	5,636	2,798	26,017	6,017	2,105	3,017
Other Contractual Services	171,985	195,845	223,389	213,389	151,800	227,131
Travel & Per Diem	19,586	19,058	16,990	16,990	17,100	18,451
Communications	11,525	12,353	14,200	14,200	12,400	7,834
Postage/Transportation	2,337	1,351	1,500	1,500	1,350	1,500
Utilities	135,229	139,532	165,600	165,600	136,000	165,600
Rentals & Leases	25,765	23,515	29,900	35,200	32,200	31,100
Insurance	6,194	4,803	7,469	7,469	7,469	7,469
Repair & Maintenance	107,861	128,130	87,365	126,307	126,307	87,459
Printing	5,400	2,349	5,760	5,760	3,190	5,760
Promotional Activities	12,069	9,845	10,725	10,725	8,407	11,150
Other Current Charges	12,645	15,286	21,345	21,345	21,020	9,295
Office Supplies	9,318	11,091	15,000	15,000	11,500	15,000
Operating Supplies	110,623	103,397	108,915	137,644	127,644	116,960
Fuels, Oils, Lubricants	-	-	-	-	-	1,400
Road Materials & Supplies	3,860	5,096	1,700	3,318	3,318	6,200
Books, Subscriptions, etc.	3,724	3,734	5,960	5,960	2,800	1,778
Training and Education	-	-	-	-	-	4,255
<b>SUB-TOTAL</b>	<b>643,757</b>	<b>678,183</b>	<b>741,835</b>	<b>786,424</b>	<b>664,610</b>	<b>721,359</b>
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	19,581	-	-	-	-
Improve Other Than Bldgs	-	-	-	20,000	20,000	28,310
Machinery & Equipment	-	28,884	-	8,808	7,712	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>48,465</b>	<b>-</b>	<b>28,808</b>	<b>27,712</b>	<b>28,310</b>
<b>GRANTS &amp; ASSISTANCE</b>	<b>20,499</b>	<b>18,827</b>	<b>37,425</b>	<b>36,685</b>	<b>20,650</b>	<b>25,000</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,808,944</b>	<b>\$ 1,952,239</b>	<b>\$ 2,018,075</b>	<b>\$ 2,097,032</b>	<b>\$ 1,998,258</b>	<b>\$ 2,089,571</b>
<b>% CHANGE COMPARED TO PREVIOUS YEAR</b>	<b>7.07%</b>	<b>7.92%</b>	<b>3.37%</b>	<b>7.42%</b>	<b>2.36%</b>	<b>4.57%</b>

**Special Revenue Fund  
Parks & Recreation - Center 4 Life Program**

	Fiscal Year 2012 Actual Expenditures	Fiscal Year 2013 Actual Expenditures	Fiscal Year 2014			FY15 Proposed
			Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONNEL SERVICES</b>						
Wages						
Full-time	\$ 59,553	\$ 75,391	\$ 48,500	\$ 61,919	\$ 62,074	\$ 111,040
Part-time	11,413	12,900	13,821	14,167	14,167	12,475
Wage Adjustments	-	-	1,558	-	-	3,771
Requested Positions	-	-	-	-	-	2,181
Overtime	-	-	-	-	100	5,000
Special Pay	-	-	-	-	-	-
Payroll Taxes	5,142	6,500	4,887	5,821	5,840	10,287
Retirement	25,889	28,422	27,421	27,421	27,473	28,576
Cafeteria Benefits	15,650	12,993	6,888	10,335	8,034	36,278
Unemployment/Work Comp	1,516	1,265	1,924	1,924	1,924	1,402
<b>SUB-TOTAL</b>	<b>119,163</b>	<b>137,471</b>	<b>104,999</b>	<b>121,587</b>	<b>119,612</b>	<b>211,010</b>
<b>OPERATING EXPENSES</b>						
Professional Services	-	-	-	-	-	600
Other Contractual Services	11,066	16,445	38,170	38,170	32,975	38,170
Travel & Per Diem	1,109	800	1,431	1,431	840	2,841
Communications	3,161	3,196	3,600	3,600	3,422	4,236
Postage/Transportation	281	794	1,000	1,000	-	-
Utilities	-	-	-	-	-	-
Rentals & Leases	1,564	2,063	2,550	2,550	1,800	2,022
Insurance	10,936	15,279	15,737	17,995	15,737	17,995
Repair & Maintenance	-	-	-	-	-	-
Printing	-	-	500	500	310	500
Promotional Activities	-	-	-	-	-	-
Other Current Charges	-	-	-	-	-	-
Office Supplies	376	551	635	635	385	635
Operating Supplies	361	245	836	836	1,205	1,056
Fuels, Oils, Lubricants	-	-	-	-	-	-
Road Materials & Supplies	-	-	-	-	-	-
Books, Subscriptions, etc.	425	218	495	495	195	360
Training and Education	-	-	-	-	-	500
<b>SUB-TOTAL</b>	<b>29,279</b>	<b>39,591</b>	<b>64,954</b>	<b>67,212</b>	<b>56,869</b>	<b>68,915</b>
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	-	-	-	-	-
Improve Other Than Bldgs	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRANTS &amp; ASSISTANCE</b>						
	-	-	-	-	-	-
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 148,442</b>	<b>\$ 177,062</b>	<b>\$ 169,953</b>	<b>\$ 188,799</b>	<b>\$ 176,481</b>	<b>\$ 279,925</b>
<b>% CHANGE COMPARED TO PREVIOUS YEAR</b>	<b>0.59%</b>	<b>19.28%</b>	<b>(4.01%)</b>	<b>6.63%</b>	<b>(0.33%)</b>	<b>58.61%</b>

**General Fund  
Parks & Recreation - Performing Arts**

	Fiscal Year 2012 Actual Expenditures	Fiscal Year 2013 Actual Expenditures	Fiscal Year 2014			FY15 Proposed
			Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONNEL SERVICES</b>						
Wages						
Full-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time	-	-	-	-	-	-
Wage Adjustments	-	-	-	-	-	-
Requested Positions	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Special Pay	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Cafeteria Benefits	-	-	-	-	-	-
Unemployment/Work Comp	-	-	-	-	-	-
<b>SUB-TOTAL</b>	-	-	-	-	-	-
<b>OPERATING EXPENSES</b>						
Professional Services	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Travel & Per Diem	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Postage/Transportation	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rentals & Leases	-	-	-	-	-	-
Insurance	12,293	13,209	11,780	11,780	11,780	11,780
Repair & Maintenance	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Promotional Activities	-	-	-	-	-	-
Other Current Charges	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Fuels, Oils, Lubricants	-	-	-	-	-	-
Road Materials & Supplies	-	-	300	300	-	300
Books, Subscriptions, etc.	-	-	-	-	-	-
Training and Education	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>12,293</b>	<b>13,209</b>	<b>12,080</b>	<b>12,080</b>	<b>11,780</b>	<b>12,080</b>
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	-	-	-	-	-
Improve Other Than Bldgs	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
<b>SUB-TOTAL</b>	-	-	-	-	-	-
<b>GRANTS &amp; ASSISTANCE</b>	-	-	-	-	-	-
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 12,293</b>	<b>\$ 13,209</b>	<b>\$ 12,080</b>	<b>\$ 12,080</b>	<b>\$ 11,780</b>	<b>\$ 12,080</b>
<b>% CHANGE COMPARED TO PREVIOUS YEAR</b>	<b>3.69%</b>	<b>7.45%</b>	<b>(8.55%)</b>	<b>(8.55%)</b>	<b>(10.82%)</b>	<b>2.55%</b>

**General Fund  
Historical Village and Museum**

	Fiscal Year 2012 Actual Expenditures	Fiscal Year 2013 Actual Expenditures	Fiscal Year 2014			FY15 Proposed
			Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONNEL SERVICES</b>						
Wages						
Full-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time	-	-	-	-	-	-
Wage Adjustments	-	-	-	-	-	-
Requested Positions	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Special Pay	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Cafeteria Benefits	-	-	-	-	-	-
Unemployment/Work Comp	-	-	-	-	-	-
<b>SUB-TOTAL</b>	-	-	-	-	-	-
<b>OPERATING EXPENSES</b>						
Professional Services	-	-	-	-	-	-
Other Contractual Services	2,281	4,436	5,000	5,000	5,000	5,000
Travel & Per Diem	-	-	-	-	-	-
Communications	1,645	1,720	1,660	1,660	2,664	1,660
Postage/Transportation	-	-	-	-	-	-
Utilities	9,909	10,475	5,250	5,250	6,775	5,250
Rentals & Leases	-	-	-	-	-	-
Insurance	34,014	41,667	42,014	47,698	42,014	48,737
Repair & Maintenance	12,803	11,856	17,397	44,597	28,000	17,397
Printing	-	-	-	-	-	-
Promotional Activities	-	-	-	-	-	-
Other Current Charges	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Operating Supplies	30	92	-	-	-	-
Fuels, Oils, Lubricants	-	-	-	-	-	-
Road Materials & Supplies	-	-	-	-	-	-
Books, Subscriptions, etc.	-	-	-	-	-	-
Training and Education	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>60,682</b>	<b>70,246</b>	<b>71,321</b>	<b>104,205</b>	<b>84,453</b>	<b>78,044</b>
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	-	-	-	-	-
Improve Other Than Bldgs	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
<b>SUB-TOTAL</b>	-	-	-	-	-	-
<b>GRANTS &amp; ASSISTANCE</b>	<b>83,000</b>	<b>74,700</b>	<b>67,230</b>	<b>67,230</b>	<b>67,230</b>	<b>60,507</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 143,682</b>	<b>\$ 144,946</b>	<b>\$ 138,551</b>	<b>\$ 171,435</b>	<b>\$ 151,683</b>	<b>\$ 138,551</b>
<b>% CHANGE COMPARED TO PREVIOUS YEAR</b>	<b>2.18%</b>	<b>0.88%</b>	<b>(4.41%)</b>	<b>18.28%</b>	<b>4.65%</b>	<b>(8.66%)</b>

**Special Revenue Fund  
Parks & Recreation - Sanibel School Ballpark Maintenance**

	Fiscal Year 2012 Actual Expenditures	Fiscal Year 2013 Actual Expenditures	Fiscal Year 2014			FY15 Proposed
			Adopted Budget	Amended Budget	Estimated Actual	
<b>PERSONNEL SERVICES</b>						
Wages						
Full-time	\$ -	\$ 541	\$ -	\$ -	\$ -	\$ -
Part-time	-	-	-	-	-	-
Wage Adjustments	-	-	-	-	-	-
Requested Positions	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Special Pay	-	-	-	-	-	-
Payroll Taxes	-	33	-	-	-	-
Retirement	-	41	-	-	-	-
Cafeteria Benefits	-	-	-	-	-	-
Unemployment/Work Comp	-	-	-	-	-	-
<b>SUB-TOTAL</b>	-	615	-	-	-	-
<b>OPERATING EXPENSES</b>						
Professional Services	-	-	-	-	-	-
Other Contractual Services	64,143	65,578	64,090	64,090	63,840	64,440
Travel & Per Diem	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Postage/Transportation	-	-	-	-	-	-
Utilities	14,376	10,544	15,000	15,000	14,000	12,000
Rentals & Leases	-	775	800	800	-	800
Insurance	9,869	5,765	10,985	10,985	8,305	9,000
Repair & Maintenance	34,269	22,726	43,200	48,295	48,295	45,100
Printing	-	-	-	-	-	-
Promotional Activities	-	-	-	-	-	-
Other Current Charges	84,065	103,225	103,225	113,920	113,920	113,920
Office Supplies	-	-	-	-	-	-
Operating Supplies	5,986	7,178	5,650	8,960	8,960	5,300
Fuels, Oils, Lubricants	-	-	-	-	-	-
Road Materials & Supplies	1,380	-	1,500	2,300	2,300	750
Books, Subscriptions, etc.	-	-	-	-	-	-
Training and Education	-	-	-	-	-	-
<b>SUB-TOTAL</b>	214,088	215,791	244,450	264,350	259,620	251,310
<b>CAPITAL OUTLAY</b>						
Land	-	-	-	-	-	-
Building	-	-	-	-	-	-
Improve Other Than Bldgs	4,782	7,800	82,000	46,000	-	-
Machinery & Equipment	-	53,534	4,000	40,000	36,000	-
<b>SUB-TOTAL</b>	4,782	61,334	86,000	86,000	36,000	-
<b>GRANTS &amp; ASSISTANCE</b>	-	-	-	-	-	-
<b>DEPARTMENTAL TOTAL</b>	<u>\$ 218,870</u>	<u>\$ 277,740</u>	<u>\$ 330,450</u>	<u>\$ 350,350</u>	<u>\$ 295,620</u>	<u>\$ 251,310</u>
<b>% CHANGE COMPARED TO PREVIOUS YEAR</b>	1.26%	26.90%	18.98%	26.14%	6.44%	(14.99%)