



DEPARTMENT OF FINANCE

June 5, 2023

TO: Public Safety Committee

FROM: Matthew E. Hawkesworth
Director of Finance

SUBJECT: Follow-up from May 24, 2023 Public Safety Committee Meeting

This memo is the response to questions raised by the Public Safety Committee during the budget workshop on May 24th regarding the Parks, Recreation and Community Services (PRCS) Department's Fiscal Year (FY) 2024 Recommended Operating Budget.

Senior Programs

The PRCS Department is researching ways to enhance the senior programs offered at Villa Parke by providing morning classes in recreation and personal development to support older adult social needs and involvement in their community. The current and past participants will be contacted to seek their input on the types of classes they are interested in.

Aquatics Program Revenue

Revenue Description	FY 2019 Actuals	FY 2020 Actuals*	FY 2021 Actuals*	FY 2022 Actuals
Swim Lessons (group & private)	\$ 73,280	\$ 65,299	\$ 40,064	\$ 32,976
Recreation Swim, Water Aerobics, Lap Swim	\$ 1,023	\$ 1,615	\$ 7,191	\$ 766
Aquatics Program Total Revenue	\$ 74,303	\$ 66,914	\$ 47,255	\$ 33,742
Youth Group Swim Lesson Fee (resident/non-resident)	\$50/\$65	\$50/\$65	\$10/\$65	\$10/\$65
*COVID-19 pool restrictions limited enrollment during Summers 2020 & 2021				