

**TOWN OF PRESCOTT VALLEY
REQUEST FOR COUNCIL ACTION
Date: July 28, 2011**

SUBJECT: Recreation Pilot Program

SUBMITTING DEPARTMENT: Town Manager's Office

PREPARED BY: Ryan Judy, Deputy Town Manager
Brian Witty, Parks & Recreation Director

AGENDA LOCATION: Comments/Communications , Consent , Work/Study ,
New Business , Public Hearing , Second Reading

ATTACHMENTS: N/A

SUMMARY/BACKGROUND: The Parks & Recreation Department has run a very successful ice skating program through our agreement with Tim's Toyota Center. Through the development agreement that was signed to build the event center, the Town agreed to purchase 400 hours of facility time for \$100,000 per year (adjusted annually for inflation). Those hours have primarily been used to accommodate the ice skating program.

Due to the success of ice skating at this facility, staff would like to propose a 1 year pilot program to expand activities to possibly include rollerblading, volleyball games & tournaments, basketball games & tournaments, and other sports/activities based on community input and desires.

It is proposed for discussion to rent an additional 200 hours of facility time for \$50,000. The pilot program would allow for staff to evaluate whether the programs could break even. In addition to the facility charge, an additional \$10,000 in seasonal pay/benefits and approximately \$2,000 in supplies would need to be budgeted for a total outlay of \$62,000. This program was not budgeted for in the current fiscal year and this amount would need to be transferred from contingency.

OPTIONS ANALYSIS: Council may approve the pilot program and transfer of funds, not approve the pilot program and transfer of funds, or direct staff to alter the proposed program and its associated costs.

ACTION OPTION: Motion to approve the Parks & Recreation Pilot Program and associated budget transfers, OR Motion not to approve the program.

RECOMMENDATION: Staff recommends approval of the pilot program and transfer of funds.

FISCAL ANALYSIS: This program was not included in the Fiscal Year 2011-12 budget. A transfer of \$62,000 from the Non-Departmental Contingency account will be needed to conduct the pilot program:

From:
\$62,000 from 101-9500-619-8999

To:
\$50,000 to 101-9500-619-31-70
\$10,000 to 101-3531-652-11-20
\$2,000 to 101-3531-652-6126

REVIEWED BY:

Management Services Director _____

Town Clerk _____

Town Attorney _____

Town Manager _____

COUNCIL ACTION:

Approved Denied Tabled/Deferred Assigned to _____