

PARKS, ARTS AND RECREATION DEPARTMENT

2013 & 2014 Objectives

- Increase marketing of on-line recreation registration option.
- Work with City Council committees to implement SMART (Specific, Measurable, Attainable, Relevant and Time-bound) goals.
- Continue to grow the new afterschool intramural program.
- Increase the number of sponsorships for youth sports programs.
- Expand the youth and adult athletic programs in the gymnasium.
- Initiate Outdoor Sculpture Gallery in downtown Auburn.
- Continue to seek funding and opportunities to create mural program along the rail corridor.
- Refine sponsor opportunities and continue to solicit sponsorships for major special events.
- Continue to diversify performing art offerings and build a broad audience base for performing art programs.
- Increase marketing efforts of rental facilities, including the Senior Center Millennium Rooms.
- Provide oversight of proposed Community Center related to programming and cost of operation.
- Increase Median and Right of Way (ROW) maintenance standards as determined by budget allocation.

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted.

- Fund 120 - Recreation Trails Fund

2013 & 2014 Objectives

- Accumulate funds to provide for trail improvements.

MUNICIPAL PARK CONSTRUCTION FUND

The Parks Capital Improvement Fund-321 accumulates a portion of adult recreation fees for capital improvements at city parks.

- Fund 321- Municipal Parks Fund

2013 & 2014 Objectives

- Complete construction of new Lea Hill Park.
- Finalize funding package for Les Gove Community and transform Parks, Arts and Recreation Administration building into Teen Center.
- Expand off leash dog area program.
- Complete 6-year Parks & Recreation Open Space Plan.
- Replace playgrounds at Brannan Park and Dykstra Park.
- Continue to develop the resources of the Les Gove Community Campus to include a community center, thereby creating a truly centralized park concept.

CEMETERY DIVISION

2013 & 2014 Objectives

- Improve revenue from property sales through improved marketing plan.
- Minor repairs and painting of the maintenance shop.
- Foster community events at the cemetery.
- Reduce reliance on fund support from General Fund or Cumulative Reserve Fund.

GOLF COURSE DIVISION

2013 & 2014 Objectives

- Replace all railroad ties with a curbing for safety.
- Install drainage for bunkers on holes #6, 15, & 17.
- Develop surface drainage on hole #15 near the green.
- Continue to update and replace 1968 irrigation system on holes #1, 2, 3, 4, & 5.
- Install irrigation central computer and connect all communication wire circuits.
- Increase marketing opportunities with Copper Falls Restaurant.
- Replace cart path from hole #15 (upper tee box) to bottom of the hill.
- Increase men's & ladies club membership and participation in club events by 10%.
- Increase general public & league play by 10%.
- Increase outside tournament play by 10%.
- Increase winter play by 10%.
- Increase merchandise sales revenue by 10%.
- Increase cart rental revenue by 10%.
- Increase the participation and number of tournaments organized by the Auburn Golf Course (AGC) staff for AGC members as well as other players from the local area.
- Continue to develop and expand e-mail marketing and social media advertising.
- Better utilize golf course tee times by offering text message, e-mail, or facebook specials during slow times.
- Develop a sponsorship program for local businesses to increase revenues and support AGC tournament program.