

# Highland Recreation Complex

## Business Plan

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## **I. Executive Summary**

The City of Largo's Recreation Parks and Arts Department's is to strengthen the community through memorable experiences through education, recreation, parks and arts.

The Highland Recreation Complex continues to meet the department's mission by providing recreation opportunities in a safe environment where participants can have memorable experiences. This 40,000 square foot facility is the epicenter for family activities for all ages in the City of Largo. Highland's amenities include a state of the are fitness center, a suspended 1/13 mile indoor walking track and stretching area, a three-story playground structure called Playworld, an interactive game room called Exerplay, a preschool room with playground, three studio rooms, two double gymnasiums and a game room. Highland's outdoor amenities include over a mile of outdoor walking trails, 4 acre lake, lighted basketball courts, tennis courts and the aquatic center. Highland will be opening a new zipline course through a partnership with TreeUmph!. The opening for the course is yet to be determined. The Highland Recreation Complex offers athletic instructional youth programs for youth and adults, programs for infant and preschool age children, on-site and offsite before and aftercare programs, several summer camps, a licensed VPK and Preschool during the school, a variety of fitness classes and special events all year round. At an average operating cost of over \$595,000, Highland accounts for \$1,594,200 in revenue year round through the hard work and dedication of Highland's strong employee team.

## **II. Business Identification**

### **A. History**

The City of Largo's Recreation Parks and Art's department was created in 1960 after starting construction on the new library. The next facility to be created the community recreation center called the Highland Recreation Complex that eventually received renovations. The original Highland Recreation Complex was a 23,424 square foot metal building on a concrete slab that opened in June of 1972. The 33-acre complex was funded by a combined effort from the purchase of the Robbie McMullen tract for \$90,000 and \$120,000 that was raised by 40 Largo clubs and organizations. The building had multiple renovations over the years but started with just three program rooms, a gymnasium, dance room and multipurpose field.

The original Highland Complex underwent several renovations. Storage space was added onto the gymnasium, and the fitness center was added with the aid of Largo Medical Center's donation of fitness equipment in 1998. In 2001, the Highland Aquatic Center opened with an activity pool. The tower pool and corkscrew slide was later added in 2004 and the speed slide in 2007. In 2003 a skate park was added that included a 14,000 square foot concrete pad, and grind rails. A preschool room was also added in 2013 for full daily childcare services.

Looking forward, the City of Largo created a master plan for a newly renovated Highland Recreation Complex. Through multiple focus groups and studies, neighborhood meetings,

sticky note surveys and meetings with architects, a plan developed encompassing the community needs. This \$17.3 million project was funded by the Penny for Pinellas sales tax that paid for the construction, architecture and design, new furnishings, landscaping and the relocation of the skate park to the Bayhead Complex. Highland was fully operational while the new Highland Recreation Complex was built resulting in little to no loss of revenue.

After fifteen months of construction, the new 40,000 square foot Highland Recreation Complex opened for business in June of 2013. The complex was built within the Long Leaf Pine Forest which inspired the architecture design and landscaping. The new facility included a state of the art fitness center with a suspended 1/13 mile indoor walking track and stretching area. The fitness center has large panes of windows that overlook the walking trails, landscaping and aquatic center. The complex created an indoor playground structure called Playworld. This three story padded play area is for children ages eleven and younger. A parent and child train play area is connected for toddlers ages five and younger.

Exerplay is an \$80,000 interactive gaming room that includes a Lightspace Floor and Wall, XBOX 360 with Kinect, Dance Dance Revolution with Kinect. The concept was “active gaming” video games that required exercise and activity. Kids have fun playing the games and they do not realize they are exercising. Highland has a wood floor double gymnasium, a multipurpose double gymnasium and a game room stocked with old school games like air hockey, foosball and skee-ball. Highland has a party room and a licensed preschool room with a fenced in playground outside and a concession area.

Outside the Highland Complex offers additional ways for kids of all ages to play. The grounds of Highland includes over a mile of walking trails, a 4 acre lake with dock, an outdoor fitness zone, four lighted tennis courts, a restroom building, 2 lighted outdoor basketball courts, the aquatic center, playground picnic shelter, playground, multipurpose field and a baseball field. The Highland Aquatic Center now offers a corkscrew slide which is the tallest municipal water slide in Pinellas County, a triple slide, three story speed slide, three lane lap pool, spray features, water playground, zero depth entry and a sand volleyball court.

The Highland Recreation Complex continues to expand with innovative plans to build a Zip line and ropes course onsite. This creative addition was in the original proposal of the new Highland Recreation Complex, but it did not have adequate funding. The City has collaborated with TreeUmph! to bring this course to the community and the design has been approved.

## **B. Mission & Values**

### ***Facility:***

**Mission Statement:** Providing recreational opportunities in a safe environment where participants can have memorable experiences.

Values: Integrity, Professionalism, Teamwork, Respect, Diversity, Competence, Responsiveness, Passion, Creativity, Empathy, pride

## ***Recreation, Parks and Arts Department:***

### **Mission Statement:**

To strengthen the community by creating memorable experiences through education, recreation, parks and arts.

### **Vision:**

To be the number one reason people want to live, work and play in Largo.

### **Department Values:**

*Passion:* Approaching work with excitement, devotion and enthusiasm. Creating a sense of fun and celebration in all that we do.

*Professionalism:* Conducting ourselves according to the highest standards of performance and service. Demonstrating mastery of the skills and tools of recreation, parks and cultural arts. Consistently exceeding expectations.

*Creativity:* Thinking beyond current practice. Staying at the leading edge of trends. Creating innovative and original approaches, programs and products.

*Teamwork:* Working together by using the strengths of our divisions collectively to deliver outstanding service, programs and facilities. Supporting each other both within the department and across city departments.

## **C. Core Programs and Services:**

### **1. Classes and Programs**

- a. Ongoing instructional programs for members and non-members ages infant to seniors. Programs range from Music & More, Cheerleading, and Gymnastics to Karate, golf/tennis lessons and Woodcarving and Wood Burning.
- b. Instructional youth sports programs for soccer, track & field, basketball, t-ball, volleyball and speed training.
- c. Youth sports leagues are offered at Highland for basketball and flag football.

### **2. Special Events**

- a. The Highland Recreation Complex offers city wide events for patrons of all ages such as the Back to School Expo, Largo Tastes Fest, Highland's Spring Event, Munchies with Mascots and Mon Son Messy Madness.
- b. Special fitness events such as Glow in the Dark Yoga, Yoga in the Park, Back to Back Insanity, SilverSneakers Open House and Ask a Trainer Day.
- c. One day events for youth and teens such as weekly Friday Night Fever, the new Teen Takeover Nights, Water Day and Ponce de Leon Wellness Night.

### **3. Facility Rentals**

- a. Birthday Party Packages for Playworld, Exerplay, Combo and Highland Aquatic Center Splash parties.

- b. Meeting room rentals for business meetings, baby and bridal showers, and birthday parties.
  - c. Gymnasium rentals for sports games and tournaments and Expo events.
- 4. Childcare**
- a. On-site after school program at Highland that includes transportation from schools to Highland that encourages participants to do their homework, be active by selecting a contracted activity and most importantly having fun.
  - b. Offsite before care and afterschool child care at Ponce de Leon Elementary School.
  - c. License VPK and Preschool on-site during the school year.
  - d. Full time child care is provided on School's Out Days, holiday break camps and at Cool Kids on-site summer camp. Specialty Summer Camps are also offered at Highland.
- 5. Fitness & Wellness**
- a. State of the art fitness center providing cardio and strength training and stretching equipment. Fitness orientations are offered for members to learn how to operate various equipment.
  - b. Variety of youth and adult fitness classes and personal training options. Patrons can try Zumba, Yoga, PiYo, Boot Camp, and SliverSneakers Fitness classes and Insanity just to name a few classes.
  - c. Wellness seminars on various topics such as ways to be an healthy family and topics concerning aging and medical conditions.
- 6. Highland Aquatic Center**
- a. Swim lessons for all ages with certified lifeguards.
  - b. Aquatic fitness classes.
  - c. Two hour swim session for the public and access to the Splash's Concession Stand.
  - d. Two hour - private pool rentals from 5-7pm or 7-9pm.
  - e. Birthday parties sessions from 2:30-4:30pm; closed for general admission
- 7. Playworld & Exerplay**
- a. Special events using Playworld such as Itty Bitty Play Time and new Playworld Pajama Parties.
  - b. Exerplay Childcare – provides childcare in Exerplay while parents use the fitness center, take a fitness class or participant in an activity.

### **III. Marketing Analysis**

#### **A. Summary**

The Highland Recreation Complex's customers include residents from Largo, Clearwater and seasonal visitors. The population has a median age of 47.7 years old with 27.9% between the ages of 45-64. Largo's household profile concludes that 51% of households are families and 37.7% of households have people who are 65 and older.

#### **B. Market Segmentation**

The Highland Recreation Complex serve Largo Residents, Florida visitors and patrons from neighboring municipalities in Pinellas County. Our department serves Belleair Bluffs and Pinellas Park residents through established collaborative agreements.

**Largo Population Characteristics:**

Source: U.S. Census Bureau, 2010-2014 American Community Survey, 5-Year Estimates

**Population:** 80,747

**Median Age:** 47.7

<b>Age Distribution</b>	<b>Number</b>	<b>Percent</b>
Under 5	3,387	4.3%
5-14	7,327	9.3%
15-24	7,587	9.7%
25-44	18,737	23.9%
45-64	21,933	27.9%
65-84	16,033	20.5%
85 and Older	3,387	4.3%

<b>Household Profile</b>	<b>Number</b>	<b>Percent</b>
Households with families	18,197	51.0%
Households with one or more People 65 years and over	13,465	37.7%
Average Household size: 2.15		
Average family size: 2.9		
Householder living alone	14,073	39.4%

<b>Gender Distribution</b>	<b>Number</b>	<b>Percent</b>
Male	37,740	48%
Female	40,651	51.9%

<b>Racial Profile</b>	<b>Number</b>	<b>Percent</b>
White	28,791	75.0%
Hispanic	10,803	13.8%
African American	4,190	5.3 %
Asian	1,267	1.6%
American Indian	46	0.06%
Other	226	0.3%

<b>Other Characteristics:</b>	<b>Number</b>	<b>Percent</b>
Civilian Veterans	9,178	14.0%
Disabled Civilians	13,014	16.9%

**Education:**

Educational Attainment: (For those 25 or older)

	<b>Number</b>	<b>Percent</b>
Less than 9 <sup>th</sup> grade	2,106	3.5%

Some high school, no diploma	5,763	9.5%
High school graduate or GED	22,708	37.6%
Some college, no degree	13,067	21.6 %
Associate Degree	5,035	8.4%
Bachelor's Degree	8,303	13.7%
Graduate or Professional Degree	3,427	5.7%

### **Employment**

Labor Force: (For those 16 years or older)

	<b>Number</b>
In labor force	38,896
Civilian Labor Force	38,830
Employed	34,225
Unemployed	4,605
Armed Forces	66
Not in labor force	28,174
Total potential Labor Force	67,004

### **C. Service Area**

The Highland Recreation Complex primarily serves the recreation needs of Largo residents and non-residents living within the 33770 and 33771 zip codes. Patrons from surrounding communities such as Clearwater, Seminole, St. Petersburg as well as other cities within Pinellas County use the recreation complex.

### **D. Competition**

The Highland Recreation Complex has internal and external competitors.

#### 1) Internal Competitors

- a. The City of Largo's Recreation, Parks and Arts Department has two recreation facilities that attract participants to their activities. The Largo Community Center and Southwest Complex directly compete with Highland. Both facilities provide similar programs, fitness classes, rental opportunities and summer camp options.

#### 2) External Competitors

##### a. Neighboring municipalities

- i. Highland competes with similar municipal recreation facilities located in Clearwater, Seminole and St. Petersburg. These municipalities offer similar instructional program for kids of all ages such as sports leagues, fitness classes, instructional programming, summer camps and special events.

##### b. Private Sector

- i. YMCA has a fitness center, fitness classes and child care options.
- ii. Youfit Health Clubs offers similar fitness options.
- iii. LA Fitness is a direct fitness competitor – offers a state of the art fitness center, bundled fitness center and fitness class membership

options, similar fitness classes and personal training. Highland is surrounded by two LA Fitness facilities.

iv. R'Club Child Care offers year-round child care services.

Although the Highland Recreation Complex has internal and external competitors, Highland's excellent customer service, unique facility amenities and excellent programs and events gives it a competitive edge. The City of Largo's Recreation, Parks and Arts Department makes customer service a priority. Staff members follow the GO PLAY Initiative described below:

G Greeted you with a smile  
O Offered friendly assistance  
P Put their listening ears on  
L Listed other program opportunities  
A Answered your questions  
Y Your attitude counts! (had a positive attitude)

If every staff member follow this initiative as agreed upon, our participants will continue to visit the facility, utilize our services and tell friends and family about their memorable experiences. Playworld, Exerplay, our state of the art fitness center, indoor walking track and the large metal slide for all ages are unique amenities that give the Highland Recreation Complex character and creates conversation among users. We implement fantastic programs lead by staff members that have a passion for recreation and an interest in the class topic.

Our market share are Largo residents and users from neighboring municipalities within Pinellas County and seasonal visitors. The collaborative agreements with Pinellas Park and Belleair Bluffs will draw non-resident users. Largo's population is expected to increase resulting in an increase of potential users.

## **E. Trends**

Providing a variety of fitness and wellness programs is currently a popular trend in recreation. Users are realizing that being physically fit and active will help create a healthy lifestyle and are searching for programs to help achieve their goals. Technology advancements will keep us competitive. Using the newest technology to reach potential users is important. The use of social media will aid in reaching the younger generation who are use to receiving information immediately using a smart phone, watch or tablet. Active Older Adults (Baby Boomers) will be leaving the workforce soon and will be searching for programs to keep them active and exercising.

The current fitness trend indicates that Highland will have to change the fitness pricing structure in order to stay competitive with the several local fitness clubs and facilities located within twenty five miles of Highland. This decision will be made by the direction of the Recreation, Parks and Arts Department. The competitors are offering fitness packages that include the fitness center, unlimited fitness classes and childcare for one

monthly rate. Highland has a separate monthly rates for the fitness center and individual rates for each fitness class and childcare.

#### IV. Operations Analysis

##### A. Summary of Revenue and Expenses

- a. The Recreation Parks and Arts Department operates on a yearly budget designated by the City Manager and approved by the City Commission.
- b. Summary of Expenses:

	<b>Actual FY 2014</b>	<b>Budget FY2015</b>	<b>Estimate d FY2016</b>	<b>Budget FY2016</b>	<b>Budget FY2017</b>
<b>Personnel</b>	829,042	827,101	854,200	808,600	998,100
<b>Operating</b>	437,450	551,317	613,200	565,800	596,100
<b>Capital</b>	117,545	31,645	34,200	36,600	40,000
<b>Total</b>	1,384,037	1,410,063	1,501,600	1,411,000	1,594,200

- c. Summary of Revenue:

	<b>Actual FY 2014</b>	<b>Budget FY2015</b>	<b>Estimate d FY2016</b>	<b>Budget FY2016</b>	<b>Budget FY2017</b>
<b>Program Fee</b>	192,382	220,836	205,000	222,000	255,000
<b>Day Camps</b>	449,843	432,731	375,000	365,000	440,000
<b>Admission</b>	128,736	141,098	127,000	130,000	145,000
<b>Membership Fees</b>	57,193	74,624	65,000	75,000	75,000
<b>Non-resident Surcharge</b>	20,332	24,785	25,000	17,000	20,000
<b>Sponsorship/ Donations</b>	1,703	1,495	0	0	0
<b>Goods Sold</b>	14,000	12,896	14,000	17,000	17,000
<b>Facility Rental</b>	32,708	36,112	30,000	36,500	38,000
<b>Grants</b>	35,126	11,103	20,000	20,000	20,000
<b>City Funds</b>	334,469	11,103	640,600	528,500	584,200
<b>Total</b>	1,266,492	422,738	1,501,600	1,411,000	1,594,200

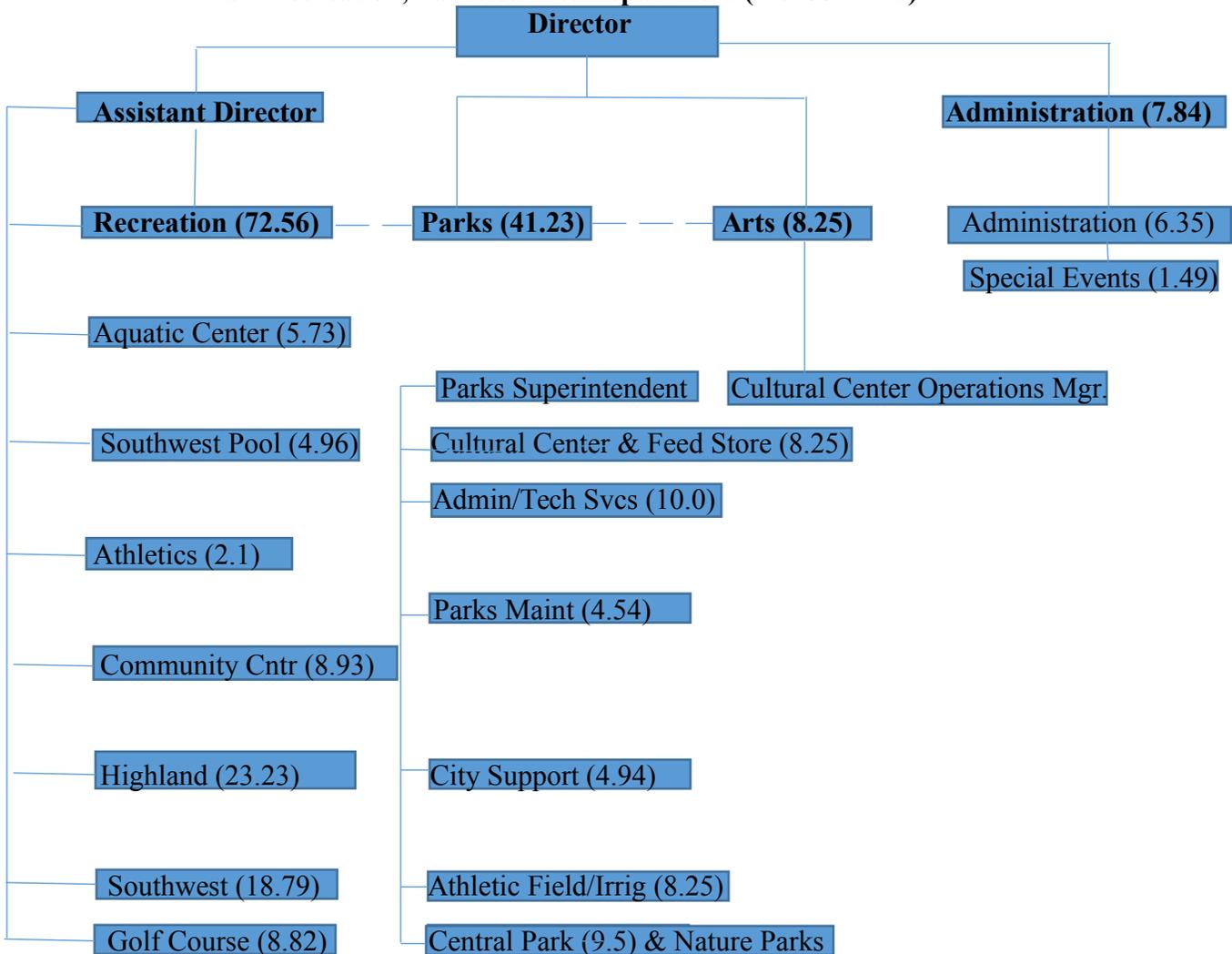
##### B. Cost of Services

- a. Classes
  - i. Instructor pay - 70% off registration fee
  - ii. Staff lead programs - # of hours x staff hourly rate
  - iii. Register for the month or drop-in
- b. Rentals

- i. Pricings based on residency and tax rate
- ii. Cost determined by facility, hours of usage, staff cost (afterhours), utilities(afterhours), table/chair set up fee and janitorial fee
- iii. Birthday party fees:
  - 1. Playworld: \$175 members/ \$220 non-members
  - 2. Playworld w/food: \$253 members/ \$280 non-members
  - 3. Combo Party: \$250 members/ \$295 non-members
  - 4. Combo Party w/food: \$310 members/ \$355 non-members
  - 5. Private Parties: \$380 up to 50 people/ \$460 51-100 people
- c. Memberships
  - i. Largo Residents: \$10 yearly rec card fee
  - ii. Non-Residents: \$24 for six months or \$39 for yearly rec card fee
  - iii. Fitness Membership - \$15/month or \$99/year
- d. Playworld: \$3 members, \$6 non-members, \$15/month, \$125/annual
- e. Exerplay: \$5 member or \$10 non-members, \$15/month

**C. Organizational Structure**

**a. Recreation, Parks & Arts Department (129.88 FTEs)**



**b. Highland Recreation Complex**



**D. Operating Standards**

**a. Facility Hours:**

- i. Mondays, Wednesdays: 6a-9p
- ii. Tuesdays, Thursdays: 7a-9p
- iii. Saturdays: 8a-3:30p
- iv. Sundays: 9:30a-3:30p

**b. Staff**

	<b>Budget FY2014</b>	<b>Budget FY2015</b>	<b>Budget FY2016</b>	<b>Budget FY2017</b>
<b>Full-time</b>				
Recreation Program Manger	1.00	1.00	1.00	1.00
Recreation Program Supervisor	1.00	1.00	1.00	2.00
Recreation Program Planner	0.50	0.50	0.50	0.20
Childrens Program Specialist	1.00	0	0	0
Childrens Program Supervisor	0	1.00	1.00	1.00
Recreation Leader I	1.00	1.00	1.00	2.81
Recreation Office Coordinator	1.00	1.00	1.00	1.00
<b>Part-Time</b>				
Recreation Leader I	9.11	9.11	9.11	8.92
<b>Variable/Temporary</b>				
Kid Zone Attendant	1.50	1.50	1.50	0
Party Attendant	0	0	0	1.65
Exerplay Attendant	0.30	0.30	0.30	0
Fitness Attendant	0.30	0.30	0.30	0
Gymnasium Attendant	0.30	0.30	0.30	0
Facility Attendant	0	0	0	0.90
Party Host	0.15	0.15	0.15	0
Temporary Worker/Summer Camp	3.85	3.62	3.75	3.75
<b>Total</b>	<b>21.01</b>	<b>20.78</b>	<b>20.91</b>	<b>23.23</b>

## **E. Facility and Equipment**

- Playworld – 3 story playground structure
  - Mini climbing wall
  - Small 1 level toddler play area
- Wood floor gymnasium
- Multipurpose gymnasium
- Preschool
- Indoor Walking Track
- State of the Art Fitness Center
  - 13 treadmills
  - 3 functional trainers
  - 2 AMT
  - 4 Elliptical
  - 4 recumbent bikes
  - 10 Strength Machines
  - 2 large dumbbell racks with dumbbells
  - Preacher Curl
  - 3 benches
- Party Room
- 2 program rooms
- Concession Room
- Exerplay Room
  - Xbox/Kinect
  - 25 Dance Dance Revolution Pads
  - Interactive gaming wall
  - Interactive gaming floor
  - 2 interactive gaming bikes
- Free Game Room
  - Air Hockey
  - Basketball
  - Bumper Pool
  - Foosball
- Preschool playground
- Largo Playground
- Multi-purpose athletic field
- Outdoor basketball courts
- Tennis center
- Baseball field
- Outdoor fitness zone with equipment
- Lake
- Picnic Shelter
- Trails throughout the grounds
- 2 full chair racks

- 2 full table racks
- 6 computer monitors – Front desk

## **F. Capital Improvement Needs**

- a. Expansion of Highland’s Fitness Center:
  - i. The Exerplay Room upstairs needs to be evaluated due to low usage. Staff propose to move the Exerplay equipment downstairs into the free with membership game room. Next, designers would expand the fitness center by creating a connector between the fitness center and the empty room. This project will require a master plan of the design to ensure the facility meets the current and future needs of the members. This room would be used for functional exercise equipment. Additional exercise equipment would need to be purchased.

## **V. Implementation Strategies**

### **A. Marketing Strategies**

The marketing of the Highland Recreation Complex amenities and programming involves a partnership with the City’s marketing department. We work as a team to utilize various city resources to spread the word in a cost effective manner.

1. The use of the Recreation, Parks and Arts internal marketing team assist with social media postings, Snap Chat filter check-ins, flyer design, posters, press releases, facility marques, mailings, Largo Television Network, Play Magazine design and e-newsletters to members.
2. The City of Largo website play a significant role in allowing site visitors to find a variety of information about the Recreation, Parks and Arts events and class listing. The website allows visitors to search the City’s special events calendar, immediately register for programs or make a facility rental inquiry.
3. The Play Magazine is the Recreation, Parks and Arts Department’s publication that is sent out by mail to Largo residents as well as local businesses upon request. The Play Magazine is mailed on a quarterly basis. For example, Dunkin Donuts has agreed to allow the city to reserve there bulletin board for city events and will distribute the Play Magazine.
4. For fitness class and certain youth programming, Highland has a contract agreements with several instructors. As apart of the instructors expectations, they are required to market their programs by word or mouth, ads and social media platforms. Since it is a 70/30 split, the instructor should aid in the promotion of their class to increase participation.

### **B. Pricing Strategies**

- a. Classes –
  1. Instructor pay – 70% of registration fee
    - a. Both the instructor and supervisor comes to a mutual agreement on the price of the class based on department needs and the instructors financial need.
    - b. Class supply needs are also considered

2. Staff lead programs - # of hours x staff hourly rate

3. Participants can register for the month or drop-in

**b. Rentals – see sample chart below**

1. Pricing based on residency and tax rate

2. Cost determined by facility, hours of usage, staff cost (after hours), utilities (after hours), table/chair set up fee and janitorial fee.

**Private Parties-:**

	Up to 50 People	51-100 People	101-200 People Aquatic Center Only	201-300 People Aquatic Center Only	TOTAL:
2 Hour	\$380	\$460	\$520	\$580	
2.5 Hour	\$475	\$575	\$650	\$725	
3 Hour	\$575	\$690	\$780	\$870	
3.5 Hour	\$665	\$805	\$910	\$1015	
4 Hour	\$760	\$920	\$1040	\$1160	
				Subtotal	
				Tax	
				Total	

**Facility Rentals: Residency Code \_\_\_\_\_ Rental Category I      II      III      IV**

Room Rentals Based on a Two Hour Minimum	# of Hrs	I Business, Group or Individual	NL- Business, Group or Individual	II Business, Group or Individual	L- Business, Group or Individual	III Non-Profit	IV Largo Homeowner Associations	TOTAL:
Wood Gymnasium		\$75.00/Hr	\$65.00/Hr	\$45.00/Hr		N/A		
MP Gymnasium		\$65.00/Hr	\$55.00/Hr	\$40.00/Hr		N/A		
Program Room		\$35.00/Hr	\$30.00/Hr	\$25.00/Hr		See Below		
Party Room		\$30.00/Hr	\$25.00/Hr	\$20.00/Hr		See Below		
Conference Room		\$25.00/Hr	\$15.00/Hr	\$10.00/Hr		N/A		
Game Room		\$35.00/Hr	\$30.00/Hr	\$25.00/Hr		N/A		
Staff-Overtime		\$33.00/Hr	\$33.00/Hr	\$33.00/Hr		\$33.00/Hr		
Staff Holiday		\$44.00/Hr	\$44.00/Hr	\$44.00/Hr		\$44.00/Hr		
Janitorial		\$22.00/Hr	\$22.00/Hr	\$22.00/Hr		\$22.00/Hr		

Utilities/Bldg Closed		\$20.00/Hr	\$20.00/Hr	\$20.00/Hr	\$20.00/Hr	
AV Equipment		\$20.00	\$20.00	\$20.00	\$20.00	
Portable Stage		\$30.00/Section	\$30.00/Section	\$30.00/Section	\$30.00/Section	
		<b>Less Than 100 People</b>	<b>101-200 People</b>	<b>201-300 People</b>	<b>More Than 300 People</b>	
Set Up Fee-Chairs		\$20.00	\$35.00	\$50.00	\$65.00	
Set Up Fee- Tables & Chairs		\$42.00	\$84.00	\$126.00	\$168.00	
Damage Deposit		\$100.00	\$150.00	\$200.00	\$250.00	
Sub Total:						
Tax:						
Total:						

Largo Homeowners/neighborhood associations may rent a meeting room on a quarterly basis, based on space availability \$30 for a two hour block. Reservation can not be made more than 30 days in advance

c. Birthday Party Fees:

1. Playworld: \$175 members/ \$220 non-members
2. Playworld w/food: \$253 members/ \$280 non-members
3. Combo Party: \$250 members/ \$295 non-members
4. Combo Party w/food: \$310 members/\$355 non-members
5. Private Parties: \$380 up to 50 people/\$460 51-100 people.

d. Memberships, Amenities Pricing, Hours of Operations

**Hours of Operations**

Mon/Wed 6am-9pm; Tues/Thurs 7am-9pm; Fri 6am-8pm;  
Sat 8am-3:30pm; Sun 9:30am-3:30pm

**Membership Fees**

Residents (Largo, Pinellas Park & Belleair Bluffs): \$10/year

Non-Residents: \$24/6 months or \$39/year

### Fitness Room

Adult	Youth (12-17)
\$2 per day	\$1 per day
\$15 per month	\$10 per month
\$99 per year	\$40 per year

### Fitness Room Non-member & Guest

Adult	Youth (12-17)
\$4 per day	\$2 per day

### Walking Track

**Fees:** Free with membership \$5 per person without membership

### Playworld

(Ages 11 and under. Socks are required.)

Monday-Thursday	9am-8pm
Friday	9am-7pm
Saturday	8am-3:30pm
Sunday	9:30am-3:30pm

**Fees:** \$3 for the day/\$15 per month/\$125 per year, per child with membership

\$6 without membership per child

### Itty Bitty Playtime

(Ages 5 and under only)

Tuesday and Thursday 9am-10:30am; \$1.50 per child, infant to 5 years

### Playworld Pajama Parties

Your little one will enjoy playtime in Playworld in their PJ's! Story time and a game will end their adventure before heading home.

Tuesdays, 6:30-7:15pm; \$1.50 per child; infant to 5 years

**Combo Pass**

Playworld, Exerplay, and Game Room

\$6 for the day / \$20 per month / \$200 per year, per person with membership

\$12 for the day per person with no membership

**Drop in Basketball**

**Fees:** Free with membership \$5 per person without membership

(Schedule subject to change)

**Exerplay**

(Interactive Gaming Room)

Monday-Thursday 4pm-8pm

Friday 4pm-6pm

Saturday 12pm-3pm

Sunday 12pm-3pm

**Fees:** \$5 for the day / \$15 per month /\$125 per year, per child with membership

\$10 for the day per child without membership

**Childcare in Exerplay**

(Ages 3 & Up, Must be Potty Trained)

\$4 drop in / \$20 monthly, per child

Monday-Thursday 4pm-8pm, Saturday/Sunday 12pm-3pm

90 minute max time limit

**Game Room**

Monday-Thursday 8am-9pm

Friday 8am-6pm

Saturday 8am-3:30pm

Sunday 9:30am-3:30pm

**Fees:** Free with membership \$5 per person without membership

### **C. Earned Income Strategies**

1. Income is generated by special events, classes and programming, Highland's amenities and facility rentals including birthday parties, private parties and program room rentals.
2. Recreation Supervisors are required to submit revenue spreadsheets at the beginning of each month summarizing each program's pre-registered and drop-in revenue, class participation, and non-resident premiums, and special event revenue. This includes special event revenue as well. Revenue goals are set at the beginning of each fiscal year and it's the supervisor's responsibility to ensure the goal is met. Once the monthly summary is completed, supervisors also complete the at-a-glance spreadsheet to tracking monthly revenue for each class. This allows supervisors to see progress or problem areas and make changes before the end of the year. If programs need to be added to increase participation and revenue the Recreation Manger will alert the supervisor.

### **D. Organizational Needs**

1. Staff training at all positions are needed to meet and exceed the departments goals, mission and values. Training helps to ensure the strength and quality of programming whether it's childcare, summer camps, fitness classes, field trips or special events. CPR certifications, child behavior training and staff lead fitness class training help to ensure safety for participants and staff members.
2. Fitness classes have seen a decrease in participation and this could be due to a variety of factors. Fitness competitors surrounding Highland offer a discounted rate on all fitness option. The department has decided to research pricing and contractual options to keep us competitive in an ever changing market.

### **E. Performance Measurements**

The City of Largo Recreation Parks and Arts set forth performance measurements for each facility. The Highland Recreation Complex's performance is monitored by monthly reports of expenses and revenues, resident/non-residents attendance and class cancellations. Instructors are evaluated each year to ensure quality of classes. Instructors evaluate the facility to ensure their programs have adequate equipment, correct room reserved to meet class needs, effective marketing, communication and instructor pay.

The Recreation, Parks and Arts department has a throughout evaluation process for staff members. The department uses a computer program called NeoGov. By using a rating scale, supervisors and managers evaluation staff attendance, quality and quantity of work, job knowledge, judgment and problem solving, work adjustment and adaptability, communication skills and overall job capability. The ratings range from poor performance, to meets standards or exceeds standards.

The RPA department created program evaluation card for participating members to complete. This allows each facility to receive feedback from participants to allow supervisor and manger to look at program times, types of programs offered and what new programs participants may want to see. The facility receives and understanding of what patrons think about cleanliness, customer serves and their programming desires. New this year, there is a First Impressions Committee designed to visit each of the City's recreation centers. The task force looks for facility cleanliness, greeting when they first walk in,

music playing, up to date posters and flyers and required repairs. Supervisors evaluate the number of week facility programs, facility rentals per year, and facility usage during peak/non-peak hours.

#### **F. Equipment Replace Schedule**

Equipment is evaluated on a yearly basis and once approved, replacement can start. Fitness equipment still has three years of usages left before we start trading out pieces.

#### **G. Capital Improvement Plan**

There are several capital improvement projects scheduled throughout the City pertaining to the recreation facilities, but the Highland Recreation Complex does not have any improvements listed this year. In the future, the directors may evaluate the Exerplay amenity. Exerplay usage has significantly decreased over the years and the room is not being use d to it's full capacity. Exerplay equipment could move downstairs to the game room. This would replace the broken down arcade games that are currently in the game room. The room could be renovated into an extension to the fitness center. This room could be used for functional training equipment which is a popular tend in the fitness industry.

It's time to spice up Highland's fitness center with new equipment and machines. A request has been submitted to add two stairmasters in the fitness center. Adding new fitness machines and equipment encourages users to change up their workouts and increases long term memberships. Highland is currently researching aerial aerobics and will be adding the as a class option. This unique class will require a safety assessment, financial assessment and will need the aid from facility maintenance.

#### **H. Implementation Priorities and Schedule**

Over the next few years, Exerplay may transition into a new programming area. A proposal and analysis has to be completed, the project will have to be approved and then implementation could start. New fitness equipment will be purchased next year to add variety to Highland's fitness center. If Aerial Aerobics is approved, this project would not start until 2018.