

Orchard Park Recreation

Past



Present

Future

Recreation fosters restoration by bringing balance to people's lives and by providing a refreshing change of pace from ever-present and never-ending responsibilities both at home and in the workplace

A group of approximately ten children and two adults are gathered on a grassy lawn in a park. The children, mostly wearing bright green t-shirts, are holding small, colorful party cups. One child in the center is holding a red party horn. Two adults, a woman in a yellow shirt and another in a white shirt, are smiling and looking at the camera. The background shows a paved road, a black pickup truck, and lush green trees under bright sunlight.

Recognizing these benefits public sector has assumed an important role in expanding recreational opportunities for Americans by providing facilities and programs



The Department will provide a competent, committed staff to implement a diversified recreational program which will meet the changing needs of the community as well as enhance positive physical and mental development

The Past

Looking Back....

By Comparison

	Participation	Revenue to Expense
2001	2,500	\$0.12
2013	33,589	\$1.06

**The
Present**

Fifteen Years Later

The demand for public recreational facilities and programs has increased



PRORAGIS

What are your department's
TOTAL operating expenditures for
your fiscal year?

Number of responses	57
Lower Quartile	\$595,768
Median	\$1,509,673
Upper Quartile	\$5,333,576

OPREC (2013)

\$524,645

PRORAGIS

**What is your total annual number
of participants attending programs,
classes and small events?**

Number of responses	57
Lower Quartile	4,000
Median	15,000
Upper Quartile	165,000

OPREC (2013)

33,589

PRORAGIS

What is your revenue per visitor?

Number of responses	28
Lower Quartile	\$0.94
Median	\$5.22
Upper Quartile	\$9.77

OPREC (2013)

\$16.06

PRORAGIS

What is your revenue as a percent of total Operating Expense?

Number of responses	44
Lower Quartile	11.92%
Median	27.61%
Upper Quartile	49.24%

OPREC (2013)

106%

The Current Yearly Impact

of program offerings 708

of free communitywide special events 10

of part time staff 175+

of dollars back into Orchard Park \$400,000+

Year to date (January- July) Participation

2013- 8,743

2014- 10,383

As we continue to grow and adapt to the needs of the community



We need to invest in a aquatic facility that is appropriate for infants and seniors in depth and temperature and that will accommodate our continued growth



Classrooms for after-school programs, art classes, certification classes, and music programs for all ages



Field house for preschool, youth and adult activities, summer camps and special event activities

The Future

Activity Center

17,000 SF Activity Center

- 10,360 SF for lockerooms, restrooms, first aid station & a reception area
- 2,680 SF multi-purpose room with movable partitions to be divided into three rooms with an additional restroom and sink area which to be used for Summer Camp Programs, civic meeting space and year round program activities
- 2,060 SF multi-purpose room which will be used for child care, with age appropriate restroom and sink area, and year round classroom activities
- 1,900 square feet and which would include several offices, a conference area, and storage

Field House

- 36,000 SF structure to include:
 - 200 x 85 foot practice field
 - Quarter mile track
 - Bleacher area
 - 500 SF storage
- Programing: Summer Camps, Sport Camps, Sport Clinics, Track and Field, Soccer, Lacrosse, Baseball, Football, Field Hockey, Special Events, Start Smart Programs, Group Rentals, Walking, Running, Triathlon Training, Exercise Programs, Sr. Programs, Fencing, Bocce, Tennis Play Days, Birthday Parties, Archery, Dances, Fundraisers, Community Wellness Fairs, Special Needs Programing

Aquatic Center

- 14,000 SF to include:
 - Zero Entry 6 Lane 25 yard pool (45' x 75')
 - Deep End for diving area
 - Lifeguard/ First Aid Station
 - Bleacher Area
 - Deck Area
 - Jacuzzi Area
 - Toddler Area
 - Filter Area
 - Storage Area
- Programing: Swim lessons, Lifeguarding Certification Courses, Swim Lesson Instructor Certification Courses, Lap swim, Adult Water Aerobics, Scuba Classes, Triathlon Training, Family Swim, Birthday Parties, Bubble Belt, Parent Child Swim, Special Needs Swim Lessons and open Swim, Senior Swim, Boy Scout/ Girl Scout Swim Courses, Synchronized Swim Program, Swim Meets, Dog Swim Days

Our Goals

For each participant to feel as they belong.
They are the most important part of our program

At the end of the day, the participant
leaves excited and looking forward to
tomorrow

