

# ***Recreation Advisory Board***

## ***Agenda***

**Monday, August 27, 2018  
Louisville Recreation|Senior Center  
900 West Via Appia  
6:00 PM**

- I. Call to Order
- II. Roll Call
- III. Tour of facility-Please wear long pants, closed toe shoes, and sleeved shirts. Hard hats, vests and eye protection will be provided.
- IV. Approval of Agenda
- V. Approval of Minutes
- VI. Public Comments on Items Not on the Agenda – 5 Minutes
- VII. City Council Update –5 minutes
- VIII. Golf Course Staff Update-David Baril-10 minutes
- IX. Advertising/Marketing Update-30 minutes
- X. 2019 Board Application Process Questions-Kathy-5 minutes
- XI. Recreation Staff Update and Construction Update-15 minutes
  - Recreation and Golf Fund Financial Models-Michele VanPelt-30 minutes
  - Fitzone survey results-Kathy-15 minutes
- XII. Discussion Items for next Meeting on Monday, September 24
- XIII. Adjourn

## ***Recreation Advisory Board***

### ***Meeting Minutes***

**July 23, 2018  
Recreation Center  
900 West Via Appia  
6:30 PM**

**Call to Order** – Chairperson Norgard called the meeting to order at 6:30 P.M.

**Roll Call** was taken and the following members were present:

Board Members Present: Rich Bradfield, Tucker Brown, Audrey DeBarros, Woody Hipsher, Ingrid Krenz, Lisa Norgard, Bob Shoulders, Michele Van Pelt

Board Members Absent: None

Staff Members Present: David Baril, Ginger Cross, David Dean, Kathy Martin, Tracy Winfree

Council Members Present: None

Council Members Absent: Dennis Maloney

**Approval of Agenda** – The agenda was approved by all members.

Motion – Van Pelt

Second – DeBarros

**Approval of Meeting Minutes** – The minutes from the June 25, 2018 meeting were approved as written.

Motion – Van Pelt

Second - Norgard

**Public Comments** – None

#### **City Council Update**

- Council Member Maloney did not attend.
- Kathy Martin gave the update that Council continues to work on the CIP, but it is not complete. They will take it up again 8/2/2018. Fiscal policy as it relates to the Recreation Center and golf course will also be discussed.

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***City of Louisville***

*Parks & Recreation Department 749 Main Street Louisville CO 80027  
303.335.4903 (phone) 303.335.4738 (fax) www.LouisvilleCO.gov*

### **Recreation Staff Update and Construction Update**

- Construction moving along.
- RAB may possibly tour new spaces at 8/27/2018 meeting.
- June 2018 Hail Storm Impacts
  - Existing Rec Center metal roof will be replaced
  - Vinyl roof was pierced, underlying insulation is being assessed
    - These will be coordinated with construction
  - New construction roof may need to be replaced
- New Positions
  - Two days for Job Fairs for hiring new staff in October
  - Facilities position has been posted, 10 applicants now
  - Fitness Coordinator position will be posted forthwith

### **Golf Course Update**

- David Baril - operations update
  - Record month for café
  - RAB should review Golf Course strategic plan October or later
  - Golf course revenues are ahead of budget through the second quarter. Membership and lesson revenues are particularly strong.
- David Dean - maintenance update
  - Staffing is a challenge due to seasonal nature of positions
    - Summer season staffing less of a problem
    - Very difficult to fill nine month per year positions
  - The standing water under the Dillon Road underpass requires a sump pump to eliminate this problem. The standing water is caused by the high water table in the area and is a constant issue for all golfers.
  - Discussion around condition of the course, specifically the bunkers and greens; also discussed the cause of the pond issue on #7 (algae bloom which caused death of fish). David explained the steps being taken to remedy the bunkers (gravel rising to the surface); solution appears to be successful and may be implemented in other bunkers.

### **Branding Discussion**

- There will be no new logo for the Rec Center.
- Working on a tagline
  - Current ideas are:
    - “Something for Everyone”
    - “Something for Everybody”
    - “A Great Place to Be”
- Creating Branding Subcommittee
  - Audrey DeBarros and Rich Bradfield

**Discussion Items for Next Meeting**

- Finance Subcommittee Report
- 25 Year Building & Equipment Renewal and Replacement Plant Fund Projections Financial Model
- Branding
- West Wing Opening on 9/4/2018
- Possible West Wing Tour

**Adjourn** – The meeting was adjourned at 8:20 P.M.

Motion - Bradfield

Second - Hipsher

To: Recreation Advisory Board  
From: Ginger Cross, Marketing  
Date: 8/27/18  
Subject: Marketing Update – Marketing and Outreach for Recreation | Senior Center

**Purpose:**

The purpose of this agenda item is to present the board with the first draft of the working documents which will provide the foundation for the future marketing of the Recreation | Senior Center (mission, vision, purpose, goals). These documents have been presented to the RAB marketing subcommittee for review and are currently being reviewed by staff. Initial thoughts and suggestions from all RAB board members is encouraged and welcome.

**Background:**

The citizens of Louisville asked the City for a new Recreation | Senior Center. The City heard them, listened to what features they wanted and used community input to design and build an expanded and renovated facility. As construction nears completion, it is now time to get citizens excited about the opening and encourage them to “come and see” all the new features and benefits they asked for, and that we can now offer. Over the past few months staff and board members have shared their vision, through surveys and discussions, of what the role the new Recreation | Senior Center will play in the community and what kind of experience guests should expect.

The documents included in this packet take this vision of the staff and board to the next level in a formalized plan which will serve as a foundation for our operation and communication. It will be our compass to help guide who we are, what we do and how we are perceived by the community. The Mission Statement is the current mission statement for the Recreation | Senior Center from the Parks, Recreation, Open Space and Trails Master Plan and modifications can be recommended. The vision, values/goals, purpose and positioning statement are all new, draft items. Colors have been determined by the Architect and Interior Designer. We are not redesigning the logo and will be using the City logo with “Recreation & Senior Services” underneath. We do have approval to incorporate a new tagline.

**Next Steps**

Staff is currently reviewing these documents and will make recommendations to ensure the vision and message encapsulates the services and programming each department at the Recreation | Senior Center has to offer. After input is received from both board and staff, revisions will be made and final recommended documents will be presented to the RAB marketing subcommittee and then the full RAB board at the September 24<sup>th</sup> meeting. The end result of these documents will be guidelines for marketing and outreach moving forward, including a new tagline.

## **BRAND = IDENTITY**

We are discussing the sum of all perceptions about our facility. It encompasses the Recreation|Senior Center personality, culture, level of professionalism and visual image. It is creating an image and benefits that establishes our brands value and distinguishes us from competitors. This is not a strategic plan but a set of visions, values and purpose the Recreation|Senior Center will use as its foundation.

What: The City of Louisville Parks and Recreation Department is a newly renovated and expanded 102,000-square-foot Recreation|Senior Center. The facility features include an indoor multi-use turf field, indoor aquatics facility with three pools, cardio and weight area, youth learning center, senior center, full court gymnasium, multiple group exercise rooms, as well as a variety of other state-of-the-art rooms and amenities.

### **1. Mission (now):**

The mission of the City of Louisville Division of Recreation and Senior Services is to provide recreational activities and leisure services that contribute to the physical, mental and social well-being of the citizens. *(note: consider adding "quality" and "fiscal" indicators)*

### **2. Vision Statement (future):**

To be a friendly, welcoming "hub" of the Louisville Community that connects people through fitness, wellness and fun. To offer exceptional, innovative programs and services that maintain and enhance the quality of life for people of all ages in the community. To create an engaging community place to work out, socialize, learn, achieve your goals, grow to your fullest potential and age well. *(need to modify to focus on aging in place, healthy aging or age-well plan)*

### **3. Values/Goals**

- a. Cultivate inclusiveness
- b. Provide education and learning
- c. Exceptional customer service
- d. Help individuals meet their goals and potential
- e. Promote fitness, wellness and fun
- f. Connect people with resources
- g. Provide a quality experience
- h. Maintain a clean and safe facility
- i. Collaborate with community partners
- j. Financially, environmentally and social sustainable *(elaborate)*
- k. Help people engage and connect with their community
- l. Quality workplace opportunity

### **4. Purpose (why we exist)**

The Recreation|Senior Center is a key amenity to the Louisville community providing opportunities for recreation, active living, learning and social interaction in a safe, inclusive, healthy environment which fosters a culture of physical, mental and social well-being within the City of Louisville.

**5. Positioning Statement (value we bring to our customers)**

- a. (what we are) A Community Center
- b. (how/different/benefits) amazing views, affordable, variety, programs for all ages, rentals, lots of different options, Senior resources, healthy and active lifestyle, preschool
- c. (for who) children, teens, adults, seniors (all ages) in the Louisville Community
- d. (where) City of Louisville
- e. (why) give people ability to access and engage in recreational opportunities, stay active and socialize

The Louisville Recreation | Senior Center is a truly integrated “community center” with a wide variety of programs, services and amenities that provide endless opportunities for people of all ages to enhance their quality of life whether they are looking for a place to exercise, socialize, find resources, learn, grow, connect with their community or age in place.

Features	Benefits
<b>New Youth Learning Area</b>	
<b>MAC/Turf Gym</b>	Do the outdoors, indoors
<b>New Senior Center</b>	
<b>New programs, classes and services</b>	
<b>New program/fitness rooms</b>	Can offer a larger variety classes at more times
<b>New Fitness area with views</b>	Suffer in a new way, sweat beautifully
<b>New Leisure Pool</b>	
<b>New Lesson Pool</b>	
<b>New Family Changing Rooms</b>	
<b>New Pool Party Rooms</b>	Comfortable, convenient space for friends and family to gather to celebrate
<b>New Indoor Playground</b>	Safe place for young children to play and burn off some energy

**Tagline Ideas**

- Something for everybody
- A great place for everybody
- It’s (still) a great place to be.
- Your center for endless opportunities
- Where your opportunities are endless.

**Taglines from other organizations**

**Build More Than Muscle | ymcabv.org**

- Go anywhere from here – Louisville Library
- Build more than Muscle – YMCA
- I can do it all in my lifetime – Lifetime Fitness
- More than a workout-Crossfit

**Welcome to the Longmont Senior Center: Your community hub for active older adults! This is your time. Own It.**

**Applicant Name:**

### **2018 Recreation Advisory Board – Supplemental Questions**

*The Recreation Advisory Board promotes recreation and golf in Louisville, advises the City Council in determining the community's needs and desires for recreation and golf facilities. The Board will tentatively meet the fourth Monday of each month at 6:30 pm. Available terms are one year. You must be a resident of Louisville to apply.*

**PLEASE PRINT OR TYPE YOUR ANSWERS TO ALL OF THE FOLLOWING QUESTIONS in the space provided and return this questionnaire *with your application* to the City Clerk's Office (749 Main Street) or email it to [MeredythM@LouisvilleCO.gov](mailto:MeredythM@LouisvilleCO.gov).**

1. *Briefly explain your interest on serving on the Recreation Advisory Board.  
(please limit to 400 words)*



2. *What is your vision for Recreation in the community as a whole? (please limit to 300 words)*

3. *If appointed, what would you like to accomplish on the Recreation Advisory Board during your term? (please limit to 300 words)*

4. *What is your favorite thing about the Recreation Center of Coal Creek Golf Course? Why? (please limit to 300 words)*

5. *What qualifications, skill sets and relevant experiences do you have for this position? (please limit to 300 words)*

To: Recreation Advisory Board  
From: Kathy Martin, Recreation and Senior Services Superintendent  
Date: 8/27/18  
Subject: Update – *Draft* Recreation Center and Golf Fund Financial Models

**Purpose:**

The purpose of this agenda item is to inform the board about *draft financial planning models* that are being developed for Recreation and Golf. These draft Fund Financial Models were discussed by the Council Finance Committee at its Aug 17 meeting. Depending on Council Finance Committee discussion, there might be additional information presented verbally at the Aug 27 Recreation Advisory Board (RAB) meeting. Also, Michele Van Pelt, RAB Vice Chair, will be briefing the full RAB on the Recreation and Golf Fund Financial Models at the Aug 27 Meeting. At this time there is no action requested by the RAB.

**Background:**

As a reminder, the RAB reviewed anticipated recreation programming at its June meeting and reviewed and supported Capital Improvements at its February and March meetings. The Finance Committee of the City Council requested updates to the financial models to help support the Council's 2019/2020 Budget decision-making. The models are a planning tool to help understand and test assumptions related to costs, revenues, escalation and/or inflation factors, equipment replacement cycles, etc. over a 25-year time horizon. RAB members may note that the bottom line in these *draft* financial models show a negative balance; however, the Council Finance Committee is still working through these models, potentially reconsidering some of the assumptions.

The RAB finance sub-committee also has been provided with the updated draft financial models. The 25-year spreadsheet provided will be presented by the RAB finance sub-committee and staff and is meant to be an update and for information only. *These worksheets are preliminary drafts and are presented for discussion only.*

Generally, the Council Finance Committee is considering a number of financial and policy issues and assumptions that would be considered by the full Council. Some of these issues and assumptions apply more broadly across city businesses. At this time, the Committee's deliberation includes:

- Annual sales tax inflation factor assumptions
- Annual non-capital operating expense inflation factor
- Annual user fee cost recovery revenue inflation factor
- Capital expenditures funded through the capital projects fund
- General fund operating contributions

**Next Steps**

Depending on discussion of the City Council Finance Committee it may be helpful for the RAB to provide additional input to staff and City Council regarding priority investments and cost-recovery options.

DRAFT - 08/17/18																											
Louisville Coal Creek Golf Course																											
25-Year Golf Fund Financial Model																											
Assumptions:																											
Building Renewal and Replacement Reserve Factor (Louisville estimate)	2.00%																										
Initial Building Replacement Value for Non-Core and Shell (Louisville estimate)	\$ 2,702,000																										
Annual Building Current Replacement Value Inflation Factor	3.0%																										
Annual FF&E Replacement Value Inflation Factor	3.0%																										
Annual Sales Tax Inflation Factor	3.0%																										
Annual Non-Capital Operating Expense Inflation Factor (Cost of Government)	5.0%																										
Annual CIP Allocation Inflation Factor	3.0%																										
Annual User Fee Cost Recovery Revenue Inflation Factor	1.5%																										
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	25 Year	
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Reserve/
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	Expenditures	
<b>Furniture, Fixtures, and Equipment (FF&amp;E) Replacement:</b>																											
FF&E Replacement Value with 5 Year Replacement Cycle	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941	\$ 12,299	\$ 12,668	\$ 13,048	\$ 13,439	\$ 13,842	\$ 14,258	\$ 14,685	\$ 15,126	\$ 15,580	\$ 16,047	\$ 16,528	\$ 17,024	\$ 17,535	\$ 18,061	\$ 18,603	\$ 19,161	\$ 19,736	\$ 20,328		
Annual Renewal and Replacement Reserve for FF&E with 5 Year Replacement	5	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319	\$ 2,388	\$ 2,460	\$ 2,534	\$ 2,610	\$ 2,688	\$ 2,768	\$ 2,852	\$ 2,937	\$ 3,025	\$ 3,116	\$ 3,209	\$ 3,306	\$ 3,405	\$ 3,507	\$ 3,612	\$ 3,721	\$ 3,832	\$ 3,947	\$ 4,066	\$ 72,919
FF&E Replacement Value with 6 Year Replacement Cycle	\$ 14,000	\$ 14,420	\$ 14,853	\$ 15,298	\$ 15,757	\$ 16,230	\$ 16,717	\$ 17,218	\$ 17,735	\$ 18,267	\$ 18,815	\$ 19,379	\$ 19,961	\$ 20,559	\$ 21,176	\$ 21,812	\$ 22,466	\$ 23,140	\$ 23,834	\$ 24,549	\$ 25,286	\$ 26,044	\$ 26,825	\$ 27,630	\$ 28,459		
Annual Renewal and Replacement Reserve for FF&E with 6 Year Replacement	6	\$ 2,333	\$ 2,403	\$ 2,475	\$ 2,550	\$ 2,626	\$ 2,705	\$ 2,786	\$ 2,870	\$ 2,956	\$ 3,044	\$ 3,136	\$ 3,230	\$ 3,327	\$ 3,427	\$ 3,529	\$ 3,635	\$ 3,744	\$ 3,857	\$ 3,972	\$ 4,092	\$ 4,214	\$ 4,341	\$ 4,471	\$ 4,605	\$ 4,743	\$ 85,072
FF&E Replacement Value with 7 Year Replacement Cycle	\$ 489,609	\$ 504,297	\$ 519,426	\$ 535,009	\$ 551,059	\$ 567,591	\$ 584,619	\$ 602,157	\$ 620,222	\$ 638,829	\$ 657,994	\$ 677,733	\$ 698,065	\$ 719,007	\$ 740,578	\$ 762,795	\$ 785,679	\$ 809,249	\$ 833,527	\$ 858,532	\$ 884,288	\$ 910,817	\$ 938,141	\$ 966,286	\$ 995,274		
Annual Renewal and Replacement Reserve for FF&E with 7 Year Replacement	7	\$ 69,944	\$ 72,042	\$ 74,204	\$ 76,430	\$ 78,723	\$ 81,084	\$ 83,517	\$ 86,022	\$ 88,603	\$ 91,261	\$ 93,999	\$ 96,819	\$ 99,724	\$ 102,715	\$ 105,797	\$ 108,971	\$ 112,240	\$ 115,607	\$ 119,075	\$ 122,647	\$ 126,327	\$ 130,117	\$ 134,020	\$ 138,041	\$ 142,182	\$ 2,550,112
FF&E Replacement Value with 9 Year Replacement Cycle	\$ 132,332	\$ 136,302	\$ 140,391	\$ 144,603	\$ 148,941	\$ 153,409	\$ 158,011	\$ 162,752	\$ 167,634	\$ 172,663	\$ 177,843	\$ 183,178	\$ 188,674	\$ 194,334	\$ 200,164	\$ 206,169	\$ 212,354	\$ 218,725	\$ 225,286	\$ 232,045	\$ 239,006	\$ 246,177	\$ 253,562	\$ 261,169	\$ 269,004		
Annual Renewal and Replacement Reserve for FF&E with 9 Year Replacement	9	\$ 14,704	\$ 15,145	\$ 15,599	\$ 16,067	\$ 16,549	\$ 17,045	\$ 17,557	\$ 18,084	\$ 18,626	\$ 19,185	\$ 19,760	\$ 20,353	\$ 20,964	\$ 21,593	\$ 22,240	\$ 22,908	\$ 23,595	\$ 24,303	\$ 25,032	\$ 25,783	\$ 26,556	\$ 27,353	\$ 28,174	\$ 29,019	\$ 29,889	\$ 536,081
FF&E Replacement Value with 10 Year Replacement Cycle	\$ 10,982	\$ 11,311	\$ 11,651	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,912	\$ 14,329	\$ 14,759	\$ 15,202	\$ 15,658	\$ 16,127	\$ 16,611	\$ 17,110	\$ 17,623	\$ 18,152	\$ 18,696	\$ 19,257	\$ 19,835	\$ 20,430	\$ 21,043	\$ 21,674	\$ 22,324		
Annual Renewal and Replacement Reserve for FF&E with 10 Year Replacement	10	\$ 1,098	\$ 1,131	\$ 1,165	\$ 1,200	\$ 1,236	\$ 1,273	\$ 1,311	\$ 1,351	\$ 1,391	\$ 1,433	\$ 1,476	\$ 1,520	\$ 1,566	\$ 1,613	\$ 1,661	\$ 1,711	\$ 1,762	\$ 1,815	\$ 1,870	\$ 1,926	\$ 1,983	\$ 2,043	\$ 2,104	\$ 2,167	\$ 2,232	\$ 40,040
FF&E Replacement Value with 12 Year Replacement Cycle	\$ 73,878	\$ 76,094	\$ 78,377	\$ 80,728	\$ 83,150	\$ 85,645	\$ 88,214	\$ 90,861	\$ 93,586	\$ 96,394	\$ 99,286	\$ 102,264	\$ 105,332	\$ 108,492	\$ 111,747	\$ 115,100	\$ 118,553	\$ 122,109	\$ 125,772	\$ 129,546	\$ 133,432	\$ 137,435	\$ 141,558	\$ 145,805	\$ 150,179		
Annual Renewal and Replacement Reserve for FF&E with 12 Year Replacement	12	\$ 6,157	\$ 6,341	\$ 6,531	\$ 6,727	\$ 6,929	\$ 7,137	\$ 7,351	\$ 7,572	\$ 7,799	\$ 8,033	\$ 8,274	\$ 8,522	\$ 8,778	\$ 9,041	\$ 9,312	\$ 9,592	\$ 9,879	\$ 10,176	\$ 10,481	\$ 10,795	\$ 11,119	\$ 11,453	\$ 11,796	\$ 12,150	\$ 12,515	\$ 224,461
FF&E Replacement Value with 13 Year Replacement Cycle	\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413	\$ 86,946	\$ 89,554	\$ 92,241	\$ 95,008	\$ 97,858	\$ 100,794	\$ 103,818	\$ 106,932	\$ 110,140	\$ 113,444	\$ 116,848	\$ 120,353	\$ 123,964	\$ 127,682	\$ 131,513	\$ 135,458	\$ 139,522	\$ 143,708	\$ 148,019	\$ 152,460		
Annual Renewal and Replacement Reserve for FF&E with TBD Year Replacement	13	\$ 5,769	\$ 5,942	\$ 6,121	\$ 6,304	\$ 6,493	\$ 6,688	\$ 6,889	\$ 7,095	\$ 7,308	\$ 7,528	\$ 7,753	\$ 7,986	\$ 8,226	\$ 8,472	\$ 8,726	\$ 8,988	\$ 9,258	\$ 9,536	\$ 9,822	\$ 10,116	\$ 10,420	\$ 10,732	\$ 11,054	\$ 11,386	\$ 11,728	\$ 210,342
FF&E Replacement Value with 15 Year Replacement Cycle	\$ 6,600	\$ 6,798	\$ 7,002	\$ 7,212	\$ 7,428	\$ 7,651	\$ 7,881	\$ 8,117	\$ 8,361	\$ 8,612	\$ 8,870	\$ 9,136	\$ 9,410	\$ 9,692	\$ 9,983	\$ 10,283	\$ 10,591	\$ 10,909	\$ 11,236	\$ 11,573	\$ 11,920	\$ 12,278	\$ 12,646	\$ 13,026	\$ 13,416		
Annual Renewal and Replacement Reserve for FF&E with 15 Year Replacement	15	\$ 440	\$ 453	\$ 467	\$ 481	\$ 495	\$ 510	\$ 525	\$ 541	\$ 557	\$ 574	\$ 591	\$ 609	\$ 627	\$ 646	\$ 666	\$ 686	\$ 706	\$ 727	\$ 749	\$ 772	\$ 795	\$ 819	\$ 843	\$ 868	\$ 894	\$ 16,042
Annual FF&E 5 Year Expenditures	5				\$ 10,618					\$ 12,309					\$ 14,270					\$ 16,543					\$ 19,178	\$ 72,919	
Annual FF&E 6 Year Expenditures	6					\$ 15,093					\$ 18,022					\$ 21,519					\$ 25,695				\$ 30,328	\$ 80,328	
Annual FF&E 7 Year Expenditures	7						\$ 535,944						\$ 659,144								\$ 810,664				\$ 1,005,752	\$ 2,005,752	
Annual FF&E 9 Year Expenditures	9							\$ 149,375								\$ 194,900									\$ 244,275	\$ 344,275	
Annual FF&E 10 Year Expenditures	10								\$ 12,590												\$ 16,919				\$ 21,947	\$ 29,509	
Annual FF&E 12 Year Expenditures	12									\$ 87,373													\$ 124,573		\$ 161,947	\$ 211,947	
Annual FF&E 13 Year Expenditures	13										\$ 90,103														\$ 90,103	\$ 90,103	
Annual FF&E 15 Year Expenditures	15													\$ 8,184											\$ 8,184	\$ 8,184	
<b>Total Annual FF&amp;E Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ 10,618	\$ 15,093	\$ 535,944	\$ -	\$ 149,375	\$ 24,899	\$ -	\$ 105,395	\$ 90,103	\$ 659,144	\$ 22,454	\$ -	\$ -	\$ 216,419	\$ -	\$ 33,462	\$ 810,664	\$ -	\$ -	\$ 150,268	\$ 19,178	\$ 2,843,016
<b>Building Renewal and Replacement:</b>																											
Current Replacement Value of Non-Core and Shell (All Buildings)	\$ 2,702,000	\$ 2,783,060	\$ 2,866,552	\$ 2,952,548	\$ 3,041,125	\$ 3,132,359	\$ 3,226,329	\$ 3,323,119	\$ 3,422,813	\$ 3,525,497	\$ 3,631,262	\$ 3,740,200	\$ 3,852,406	\$ 3,967,978	\$ 4,087,017	\$ 4,209,628	\$ 4,335,917	\$ 4,465,994	\$ 4,599,974	\$ 4,737,973	\$ 4,880,113	\$ 5,026,516	\$ 5,177,311	\$ 5,332,631	\$ 5,492,610		
Average Building Annual Renewal and Replacement Expense	\$ 54,040	\$ 55,661	\$ 57,331	\$ 59,051	\$ 60,822	\$ 62,647	\$ 64,527	\$ 66,462	\$ 68,456	\$ 70,510	\$ 72,625	\$ 74,804	\$ 77,048	\$ 79,360	\$ 81,740	\$ 84,193	\$ 86,718	\$ 89,320	\$ 91,999	\$ 94,759	\$ 97,602	\$ 100,530	\$ 103,546	\$ 106,653	\$ 109,852	\$ 1,970,259	
<b>Sources and Uses of Renewal and Replacement Funds:</b>																											
<b>Sources of Funds:</b>																											
Green Fees	\$ 779,087	\$ 833,131	\$ 880,000	\$ 900,000	\$ 925,000	\$ 943,000	\$ 945,000	\$ 973,000	\$ 997,000	\$ 1,011,955	\$ 1,027,134	\$ 1,042,541	\$ 1,058,179	\$ 1,074,052	\$ 1,090,163	\$ 1,106,515	\$ 1,123,113	\$ 1,139,960	\$ 1,157,059	\$ 1,174,415	\$ 1,192,031	\$ 1,209,912	\$ 1,228,060	\$ 1,246,481	\$ 1,265,279	\$ 25,056,791	
Annual Season Passes	\$ 107,663	\$ 152,940	\$ 160,000	\$ 172,000	\$ 173,000	\$ 174,000	\$ 175,000	\$ 176,000	\$ 177,000	\$ 179,655	\$ 182,350	\$ 185,085	\$ 187,861	\$ 190,679	\$ 193,539	\$ 196,443	\$ 199,389	\$ 202,380	\$ 205,416	\$ 208,497	\$ 211,624	\$ 214,799	\$ 218,021	\$ 221,291	\$ 224,615	\$ 4,464,633	
Golf Cart Rentals	\$ 213,474	\$ 221,517	\$ 227,140	\$ 230,000	\$ 245,000	\$ 250,000	\$ 260,000	\$ 265,000	\$ 268,975	\$ 273,010	\$ 277,105	\$ 281,261	\$ 285,480	\$ 289,762	\$ 294,109	\$ 298,521	\$ 302,998	\$ 307,543	\$ 312,156	\$ 316,839	\$ 321,591	\$ 326,415	\$ 331,311	\$ 336,195	\$ 341,069	\$ 6,659,209	
Driving Range Fees	\$ 101,610	\$ 108,124	\$ 106,690	\$ 109,000	\$ 114,450	\$ 120,170	\$ 126,180	\$ 132,490	\$ 139,120	\$ 141,207	\$ 143,325	\$ 145,475	\$ 147,657	\$ 149,872	\$ 152,120	\$ 154,402	\$ 156,718	\$ 159,068	\$ 161,454	\$ 163,876	\$ 166,334	\$ 168,829	\$ 171,362	\$ 173,932	\$ 176,545	\$ 3,413,465	
Food & Beverage Sales	\$ 20,488	\$ 32,248	\$ 33,000	\$ 34,650	\$ 36,380	\$ 38,200	\$ 40,110	\$ 42,120	\$ 44,220	\$ 44,883	\$ 45,557	\$ 46,240	\$ 46,933	\$ 47,637	\$ 48,352	\$ 49,077	\$ 49,814	\$ 50,561	\$ 51,319	\$ 52,089	\$ 52,870	\$ 53,663	\$ 54,468	\$ 55,285	\$ 56,116	\$ 1,070,166	
Pro Shop Merchandise Sales	\$ 97,214	\$ 98,642	\$ 127,500	\$ 130,000	\$ 132,500	\$ 135,000	\$ 137,500	\$ 140,000	\$ 144,200	\$ 146,363	\$ 148,558	\$ 150,787	\$ 153,049	\$ 155,344	\$ 157,675	\$ 160,040	\$ 162,440	\$ 164,877	\$ 167,350	\$ 169,860	\$ 172,408	\$ 174,994	\$ 177,619	\$ 180,283	\$ 182,995	\$ 3,584,204	
Pull Cart Rentals	\$ 5,709	\$ 5,352	\$ 8,860	\$ 9,000	\$ 9,200	\$ 9,400	\$ 9,600	\$ 9,800	\$ 10,000	\$ 10,150	\$ 10,302	\$ 10,457	\$ 10,614	\$ 10,773	\$ 10,934	\$ 11,098	\$ 11,265	\$ 11,434	\$ 11,605	\$ 11,779	\$ 11,956	\$ 12,136	\$ 12,318	\$ 12,502	\$ 12,687	\$ 246,245	
Club Rentals	\$ 7,064	\$ 7,097																									

DRAFT - 08/17/18																											
Louisville Recreation & Senior Center																											
25-Year Recreation Fund Financial Model																											
Assumptions:																											
Building Renewal and Replacement Reserve Factor (Perkins+Will)	2.00%																										
Initial Building Replacement Value for Non-Core and Shell (Perkins+Will) Including Soft Co	\$ 13,116,687																										
Annual Building Current Replacement Value Inflation Factor	3.0%																										
Annual FF&E Replacement Value Inflation Factor	3.0%																										
Annual Sales Tax Inflation Factor	3.0%																										
Annual Non-Capital Operating Expense Inflation Factor (Cost of Government)	5.0%																										
Annual CIP Allocation Inflation Factor	3.0%																										
Annual User Fee Cost Recovery Revenue Inflation Factor	5.0%																										
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	25 Year	
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Reserve/	
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	Expenditures
<b>Furniture, Fixtures, and Equipment (FF&amp;E) Replacement:</b>																											
FF&E Replacement Value with 2 Year Replacement Cycle	\$ 123,200	\$ 126,896	\$ 130,703	\$ 134,624	\$ 138,663	\$ 142,823	\$ 147,107	\$ 151,520	\$ 156,066	\$ 160,748	\$ 165,570	\$ 170,538	\$ 175,654	\$ 180,923	\$ 186,351	\$ 191,942	\$ 197,700	\$ 203,631	\$ 209,740	\$ 216,032	\$ 222,513	\$ 229,188	\$ 236,064	\$ 243,146	\$ 250,440		
Annual Renewal and Replacement Reserve for FF&E with 2 Year Replacement	2 \$ 61,600	\$ 63,448	\$ 65,351	\$ 67,312	\$ 69,331	\$ 71,411	\$ 73,554	\$ 75,760	\$ 78,033	\$ 80,374	\$ 82,785	\$ 85,269	\$ 87,827	\$ 90,462	\$ 93,176	\$ 95,971	\$ 98,850	\$ 101,815	\$ 104,870	\$ 108,016	\$ 111,256	\$ 114,594	\$ 118,032	\$ 121,573	\$ 125,220	\$ 2,245,891	
FF&E Replacement Value with 3 Year Replacement Cycle	\$ 293,002	\$ 301,792	\$ 310,846	\$ 320,171	\$ 329,776	\$ 339,670	\$ 349,860	\$ 360,356	\$ 371,166	\$ 382,301	\$ 393,770	\$ 405,583	\$ 417,751	\$ 430,283	\$ 443,192	\$ 456,488	\$ 470,182	\$ 484,288	\$ 498,816	\$ 513,781	\$ 529,194	\$ 545,070	\$ 561,422	\$ 578,265	\$ 595,613		
Annual Renewal and Replacement Reserve for FF&E with 3 Year Replacement	3 \$ 97,667	\$ 100,597	\$ 103,615	\$ 106,724	\$ 109,925	\$ 113,223	\$ 116,620	\$ 120,119	\$ 123,722	\$ 127,434	\$ 131,257	\$ 135,194	\$ 139,250	\$ 143,428	\$ 147,731	\$ 152,163	\$ 156,727	\$ 161,429	\$ 166,272	\$ 171,260	\$ 176,398	\$ 181,690	\$ 187,141	\$ 192,755	\$ 198,538	\$ 3,560,879	
FF&E Replacement Value with 4 Year Replacement Cycle	\$ 7,700	\$ 7,931	\$ 8,169	\$ 8,414	\$ 8,666	\$ 8,926	\$ 9,194	\$ 9,470	\$ 9,754	\$ 10,047	\$ 10,348	\$ 10,659	\$ 10,978	\$ 11,308	\$ 11,647	\$ 11,996	\$ 12,356	\$ 12,727	\$ 13,109	\$ 13,502	\$ 13,907	\$ 14,324	\$ 14,754	\$ 15,197	\$ 15,653		
Annual Renewal and Replacement Reserve for FF&E with 4 Year Replacement	4 \$ 1,925	\$ 1,983	\$ 2,042	\$ 2,103	\$ 2,167	\$ 2,232	\$ 2,299	\$ 2,368	\$ 2,439	\$ 2,512	\$ 2,587	\$ 2,665	\$ 2,745	\$ 2,827	\$ 2,912	\$ 2,999	\$ 3,089	\$ 3,182	\$ 3,277	\$ 3,375	\$ 3,477	\$ 3,581	\$ 3,688	\$ 3,799	\$ 3,913	\$ 70,184	
FF&E Replacement Value with 5 Year Replacement Cycle	\$ 113,006	\$ 116,396	\$ 119,888	\$ 123,485	\$ 127,189	\$ 131,005	\$ 134,935	\$ 138,983	\$ 143,153	\$ 147,447	\$ 151,871	\$ 156,427	\$ 161,120	\$ 165,953	\$ 170,932	\$ 176,060	\$ 181,341	\$ 186,782	\$ 192,385	\$ 198,157	\$ 204,101	\$ 210,224	\$ 216,531	\$ 223,027	\$ 229,718		
Annual Renewal and Replacement Reserve for FF&E with 5 Year Replacement	5 \$ 22,601	\$ 23,279	\$ 23,978	\$ 24,697	\$ 25,438	\$ 26,201	\$ 26,987	\$ 27,797	\$ 28,631	\$ 29,489	\$ 30,374	\$ 31,285	\$ 32,224	\$ 33,191	\$ 34,186	\$ 35,212	\$ 36,268	\$ 37,356	\$ 38,477	\$ 39,631	\$ 40,820	\$ 42,045	\$ 43,306	\$ 44,605	\$ 45,944	\$ 824,023	
FF&E Replacement Value with 6 Year Replacement Cycle	\$ 8,800	\$ 9,064	\$ 9,336	\$ 9,616	\$ 9,904	\$ 10,202	\$ 10,508	\$ 10,823	\$ 11,148	\$ 11,482	\$ 11,826	\$ 12,181	\$ 12,547	\$ 12,923	\$ 13,311	\$ 13,710	\$ 14,121	\$ 14,545	\$ 14,981	\$ 15,431	\$ 15,894	\$ 16,371	\$ 16,862	\$ 17,368	\$ 17,889		
Annual Renewal and Replacement Reserve for FF&E with 6 Year Replacement	6 \$ 1,467	\$ 1,511	\$ 1,556	\$ 1,603	\$ 1,651	\$ 1,700	\$ 1,751	\$ 1,804	\$ 1,858	\$ 1,914	\$ 1,971	\$ 2,030	\$ 2,091	\$ 2,154	\$ 2,218	\$ 2,285	\$ 2,354	\$ 2,424	\$ 2,497	\$ 2,572	\$ 2,649	\$ 2,728	\$ 2,810	\$ 2,895	\$ 2,981	\$ 53,474	
FF&E Replacement Value with 7 Year Replacement Cycle	\$ 26,756	\$ 27,559	\$ 28,385	\$ 29,237	\$ 30,114	\$ 31,018	\$ 31,948	\$ 32,907	\$ 33,894	\$ 34,911	\$ 35,958	\$ 37,037	\$ 38,148	\$ 39,292	\$ 40,471	\$ 41,685	\$ 42,936	\$ 44,224	\$ 45,550	\$ 46,917	\$ 48,324	\$ 49,774	\$ 51,267	\$ 52,805	\$ 54,389		
Annual Renewal and Replacement Reserve for FF&E with 7 Year Replacement	7 \$ 3,822	\$ 3,937	\$ 4,055	\$ 4,177	\$ 4,302	\$ 4,431	\$ 4,564	\$ 4,701	\$ 4,842	\$ 4,987	\$ 5,137	\$ 5,291	\$ 5,450	\$ 5,613	\$ 5,782	\$ 5,955	\$ 6,134	\$ 6,318	\$ 6,507	\$ 6,702	\$ 6,903	\$ 7,111	\$ 7,324	\$ 7,544	\$ 7,770	\$ 139,358	
FF&E Replacement Value with 8 Year Replacement Cycle	\$ 278,259	\$ 286,607	\$ 295,205	\$ 304,061	\$ 313,183	\$ 322,578	\$ 332,256	\$ 342,223	\$ 352,490	\$ 363,065	\$ 373,957	\$ 385,176	\$ 396,731	\$ 408,633	\$ 420,892	\$ 433,518	\$ 446,524	\$ 459,920	\$ 473,717	\$ 487,929	\$ 502,567	\$ 517,644	\$ 533,173	\$ 549,168	\$ 565,643		
Annual Renewal and Replacement Reserve for FF&E with 8 Year Replacement	8 \$ 34,782	\$ 35,826	\$ 36,901	\$ 38,008	\$ 39,148	\$ 40,322	\$ 41,532	\$ 42,778	\$ 44,061	\$ 45,383	\$ 46,745	\$ 48,147	\$ 49,591	\$ 51,079	\$ 52,611	\$ 54,190	\$ 55,816	\$ 57,490	\$ 59,215	\$ 60,991	\$ 62,821	\$ 64,705	\$ 66,647	\$ 68,646	\$ 70,705	\$ 1,268,140	
FF&E Replacement Value with 10 Year Replacement Cycle	\$ 429,941	\$ 442,839	\$ 456,124	\$ 469,808	\$ 483,902	\$ 498,419	\$ 513,372	\$ 528,773	\$ 544,636	\$ 560,975	\$ 577,805	\$ 595,139	\$ 612,993	\$ 631,383	\$ 650,324	\$ 669,834	\$ 689,929	\$ 710,627	\$ 731,946	\$ 753,904	\$ 776,521	\$ 799,817	\$ 823,811	\$ 848,526	\$ 873,982		
Annual Renewal and Replacement Reserve for FF&E with 10 Year Replacement	10 \$ 42,994	\$ 44,284	\$ 45,612	\$ 46,981	\$ 48,390	\$ 49,842	\$ 51,337	\$ 52,877	\$ 54,464	\$ 56,098	\$ 57,780	\$ 59,514	\$ 61,299	\$ 63,138	\$ 65,032	\$ 66,984	\$ 68,993	\$ 71,063	\$ 73,195	\$ 75,390	\$ 77,652	\$ 79,982	\$ 82,381	\$ 84,853	\$ 87,398	\$ 1,567,533	
FF&E Replacement Value with 15 Year Replacement Cycle	\$ 220,919	\$ 227,547	\$ 234,373	\$ 241,404	\$ 248,646	\$ 256,106	\$ 263,789	\$ 271,703	\$ 279,854	\$ 288,249	\$ 296,897	\$ 305,804	\$ 314,978	\$ 324,427	\$ 334,160	\$ 344,185	\$ 354,510	\$ 365,145	\$ 376,100	\$ 387,383	\$ 399,004	\$ 410,974	\$ 423,304	\$ 436,003	\$ 449,083		
Annual Renewal and Replacement Reserve for FF&E with 15 Year Replacement	15 \$ 14,728	\$ 15,170	\$ 15,625	\$ 16,094	\$ 16,576	\$ 17,074	\$ 17,586	\$ 18,114	\$ 18,657	\$ 19,217	\$ 19,793	\$ 20,387	\$ 20,999	\$ 21,628	\$ 22,277	\$ 22,946	\$ 23,634	\$ 24,343	\$ 25,073	\$ 25,826	\$ 26,600	\$ 27,398	\$ 28,220	\$ 29,067	\$ 29,939	\$ 536,970	
FF&E Replacement Value with 20 Year Replacement Cycle	\$ 52,800	\$ 54,384	\$ 56,016	\$ 57,696	\$ 59,427	\$ 61,210	\$ 63,046	\$ 64,937	\$ 66,885	\$ 68,892	\$ 70,959	\$ 73,088	\$ 75,280	\$ 77,539	\$ 79,865	\$ 82,261	\$ 84,728	\$ 87,270	\$ 89,888	\$ 92,585	\$ 95,363	\$ 98,224	\$ 101,170	\$ 104,205	\$ 107,332		
Annual Renewal and Replacement Reserve for FF&E with 20 Year Replacement	20 \$ 2,640	\$ 2,719	\$ 2,801	\$ 2,885	\$ 2,971	\$ 3,060	\$ 3,152	\$ 3,247	\$ 3,344	\$ 3,445	\$ 3,548	\$ 3,654	\$ 3,764	\$ 3,877	\$ 3,993	\$ 4,113	\$ 4,236	\$ 4,364	\$ 4,494	\$ 4,629	\$ 4,768	\$ 4,911	\$ 5,059	\$ 5,210	\$ 5,367	\$ 96,252	
FF&E Replacement Value with 25 Year Replacement Cycle	\$ 18,700	\$ 19,261	\$ 19,839	\$ 20,434	\$ 21,047	\$ 21,678	\$ 22,329	\$ 22,999	\$ 23,689	\$ 24,399	\$ 25,131	\$ 25,885	\$ 26,662	\$ 27,462	\$ 28,285	\$ 29,134	\$ 30,008	\$ 30,908	\$ 31,835	\$ 32,791	\$ 33,774	\$ 34,788	\$ 35,831	\$ 36,906	\$ 38,013		
Annual Renewal and Replacement Reserve for FF&E with 25 Year Replacement	25 \$ 748	\$ 770	\$ 794	\$ 817	\$ 842	\$ 867	\$ 893	\$ 920	\$ 948	\$ 976	\$ 1,005	\$ 1,035	\$ 1,066	\$ 1,098	\$ 1,131	\$ 1,165	\$ 1,200	\$ 1,236	\$ 1,273	\$ 1,312	\$ 1,351	\$ 1,392	\$ 1,433	\$ 1,476	\$ 1,521	\$ 27,272	
Annual FF&E 2 Year Expenditures	2	\$ 125,048		\$ 132,663		\$ 140,743		\$ 149,314		\$ 158,407		\$ 168,054		\$ 178,289		\$ 189,146		\$ 200,665		\$ 212,886		\$ 225,851		\$ 239,605		\$ 2,120,671	
Annual FF&E 3 Year Expenditures	3		\$ 301,880		\$ 329,872		\$ 360,460		\$ 393,885		\$ 430,409		\$ 470,319		\$ 514,628		\$ 563,524		\$ 617,016		\$ 675,106		\$ 737,900		\$ 805,507		\$ 3,362,342
Annual FF&E 4 Year Expenditures	4			\$ 8,053		\$ 9,064		\$ 10,120		\$ 11,232		\$ 12,401		\$ 13,630		\$ 14,921		\$ 16,276		\$ 17,698		\$ 19,189		\$ 20,752		\$ 22,391	\$ 62,271
Annual FF&E 5 Year Expenditures	5				\$ 119,993		\$ 139,105		\$ 159,339		\$ 180,807		\$ 203,520		\$ 227,598		\$ 253,052		\$ 279,892		\$ 308,127		\$ 337,772		\$ 368,438		\$ 824,023
Annual FF&E 6 Year Expenditures	6					\$ 9,487		\$ 11,328		\$ 13,241		\$ 15,228		\$ 17,292		\$ 19,436		\$ 21,662		\$ 23,971		\$ 26,366		\$ 28,849		\$ 31,422	\$ 216,720
Annual FF&E 7 Year Expenditures	7						\$ 29,288		\$ 36,021		\$ 42,807		\$ 49,646		\$ 56,539		\$ 63,488		\$ 70,494		\$ 77,559		\$ 84,685		\$ 91,883		\$ 50,492
Annual FF&E 8 Year Expenditures	8							\$ 309,297		\$ 379,820		\$ 450,857		\$ 522,418		\$ 594,503		\$ 667,112		\$ 740,245		\$ 813,906		\$ 888,095		\$ 962,812	\$ 109,610
Annual FF&E 10 Year Expenditures	10								\$ 492,879		\$ 603,612		\$ 715,401		\$ 829,246		\$ 944,147		\$ 1,060,104		\$ 1,176,117		\$ 1,292,186		\$ 1,408,319		\$ 1,197,434
Annual FF&E 15 Year Expenditures	15														\$ 273,924		\$ 339,908		\$ 407,446		\$ 476,539		\$ 546,188		\$ 615,391		\$ 1,155,268
Annual FF&E 20 Year Expenditures	20																			\$ 70,938		\$ 88,167		\$ 106,432		\$ 273,924	
Annual FF&E 25 Year Expenditures	25																									\$ 70,938	
Annual FF&E 25 Year Expenditures	25																									\$ 27,272	
<b>Total Annual FF&amp;E Expenditures</b>		\$ -	\$ 125,048	\$ 301,880	\$ 140,717	\$ 119,993	\$ 480,102	\$ 29,288	\$ 467,675	\$ 360,460	\$ 790,391	\$ -	\$ 583,469														



## FitZone Classes & TRX/Boot Camp Customer Satisfactory Survey Results August 2018

Surveys distributed from 8/1/18 through 8/8/18

Nine categories (see attached survey form)

Ranking: 5=excellent; 4=good; 3=average; 2=below average; 1=poor

Number of completed surveys = 221

Number of excellent (5's) = 1537

Number of good (4's) = 285

Number of average (3's) = 75

- Quality of Staff = 4
- Instructor Timeliness = 5
- Instructor Knowledge = 2
- Instructor Welcoming = 3
- Class Variety = 16
- Quality of Classes = 3
- Quantity of Equipment/Supplies = 17
- Quality of Equipment/Supplies = 20
- Overall Program Quality = 5

Number of below average (2's) = 13

- Instructor Welcoming = 2
- Class Variety = 1
- Quality of Classes = 1
- Quantity of Equipment/Supplies = 3
- Quality of Equipment/Supplies = 6

Number of poor (1's) = 2

- Class Variety = 1
- Quality of Equipment/Supplies = 1



## COMMENTS:

- ❖ More dance classes! Maybe a technical dancing (like modern/contemporary)? Also a stretch class would be great!
- ❖ Really great & respectful instructors! Very thankful! ☺
- ❖ Hope new rec center yoga area is not next to racquetball court. Have to listen to balls hitting wall all through class. Even better: separate dedicated yoga room.
- ❖ We need more room. I like all my instructors. They are all very good. Take classes with Donna, Ronda, Helene, CM, Anastasia, Cindy and Becky.
- ❖ Enjoy Terry's class on Monday mornings! She is very knowledgeable and allows us to go at our own speed and always offers alternatives. We have a great time – she is so upbeat – wonderful class! Her classes are never the same – always mixes it up – gives us a good challenge!
- ❖ I love this class and wish something similar (low impact, cardio, overall strength) was offered at 6:00or 6:30am.
- ❖ More room would help.
- ❖ Terry leads good workout but just doesn't seem to "click" with class which seems joyless and kind of robotic. She talks constantly but it seems more to herself and automatic. I think she tries hard.
- ❖ Terry is very informative and knowledgeable.
- ❖ Terry seems a bit disconnected – her transitions can be confusing. Need more chair time for stretching.
- ❖ More SilverSneakers Classic
- ❖ Helene is an excellent trainer. She really cares about her people and is very enthusiastic.
- ❖ Helene is awesome. We love her. Really mixes it up, makes it interesting, keeps me unbalanced so I can maintain good health.
- ❖ I really like the weights that are coated (like the blue ones). Helene is a great instructor, she's funny, encouraging and helpful ("be sure to shower!")
- ❖ I can't say enough good things about this class and Helene. She is knowledgeable, hilarious and provides me an incredible workout that I wouldn't do on my own. She is THE reason I have an annual pass. I come to the Rec just for her classes. Phenomenal instructor!
- ❖ Helene does an excellent job!
- ❖ New hand weights.
- ❖ I have been coming for almost a year and I'm in the best shape of my life. Helene is encouraging and fun while driving us so hard each week!
- ❖ Helene is the best. Her energy and enthusiasm are contagious and she creates a supportive, fun atmosphere for the class. I love her class.
- ❖ Helene is awesome! She really knows her stuff. Always challenging and full of variety. Old weights.
- ❖ Helene brings the energy and fun even at 6am. She also asks our input for how class is going and if we have suggestions. Great way to start the day.
- ❖ Small therapy balls need to be pumped up.
- ❖ Not enough room. We have to move bikes.
- ❖ AM Reg Zumba Please

- ❖ I have had Helene as an instructor for over 30 years! She's wonderful. And we can't wait to stop moving the bikes!
- ❖ Awesome instructor - beyond!
- ❖ Need more space & it is coming soon!
- ❖ Please bring more classes in evenings and weekends. NIA class please.
- ❖ Perfection!
- ❖ Great Class
- ❖ Can't wait for Helene to have her own room.
- ❖ There is no better! The high energy, fun, attentiveness, personal instruction (per student), variety and just the right intensity is a 10!
- ❖ She always asks if anyone [is] new. Watches and helps as needed. Outstanding. Wish she taught more classes. Balls not so good.
- ❖ Tough & motivating!! 😊
- ❖ Helene is awesome. Always fun, energetic & challenging too. 😊
- ❖ Great class!
- ❖ I am amazed at Helene's ability to always check out clients' form and help to correct. She is an outstanding, wonderful teacher.
- ❖ Helene is excellent – always energetic and enthused. Communicates constantly with the class. I actually look forward to this class!
- ❖ Love it!
- ❖ Great class
- ❖ Morning Reg Zumba class please.
- ❖ Awesome Zumba all 5. Have Zumba every day.
- ❖ Sometimes I don't think that I'm getting my share of attention.
- ❖ We could benefit from having better body bars and mats. Helene is awesome!
- ❖ Awesome!!
- ❖ Love this class – been doing it for 9 years! Would enjoy a dance class by Helene. Also a favorite of mine – Zumba by Helene.
- ❖ Need new microphone for instructor. The sound goes in & out making it very hard to hear Helene.
- ❖ Great Class
- ❖ Awesome, knowledgeable instructor!
- ❖ Excellent classes – varied workout and really upbeat music and attitude.
- ❖ Need more space for TRX on Tuesday/Wed a.m.
- ❖ Alternate 7am TRX & 6am Bootcamp so we can do both. 😊
- ❖ Excellent focus on students and their abilities – cognitive component sets this class apart from other classes I take.
- ❖ Very good for what I want to work on! Thanks for offering these classes.
- ❖ Great class! Cindy is a wonderful instructor.
- ❖ CM Brown is an excellent yoga instructor. He is knowledgeable and ensures students do not injure themselves besides providing a unique rewarding satisfying yoga experience.
- ❖ Enjoy a new endeavor of Yoga - not done it before. Thanks
- ❖ Love these classes, really helps my back.
- ❖ I love our rec center! Wish everyone was fortunate to have such a facility in their town. 😊

- ❖ Another easy yoga during the week by CM would be great.
- ❖ Instructor lacks enthusiasm.
- ❖ Would like him to have more classes.
- ❖ Would like to see more variety and quantity in your offerings and additional exercise/Zumba offerings.
- ❖ Please keep at least 1 6:00am cycling class! In the summer.
- ❖ Need new sound system.
- ❖ More cycling classes.
- ❖ Better spin bikes – more spin classes offered.
- ❖ Can't wait for new facility.
- ❖ Spin bikes need to be tuned up.
- ❖ Instructor is sometimes too fast for everyone to follow.
- ❖ More Power & Yoga Burn please. Becky challenges me & makes me feel proud of my accomplishment. She is fantastic.
- ❖ Kind friendly – excellent teacher! Love her sessions.
- ❖ Love all Becky's classes!!
- ❖ More classes with Becky
- ❖ More Becky!
- ❖ Love Becky!
- ❖ Best Yoga class I've taken.
- ❖ Becky is awesome!
- ❖ Becky is incredible! I pick classes based on when she's teaching.
- ❖ Best ever! Competent. Cues very well. Good diversity. Love this class. More!!
- ❖ Becky is so good at motivating and instructing/directing classes! She should be a mentor for all teachers.
- ❖ Love Becky
- ❖ Becky is incredible. I get an [?] workout and she is [??] and [??]
- ❖ Becky is one of your most valuable employees. She has a devoted following; we love her.
- ❖ Best addition to schedule. Killer class.
- ❖ Love ALL of Becky's classes!
- ❖ There should be more teachers like Becky! She is awesome, motivating, inspirational, supportive and knowledgeable about her yoga (and spinning)!
- ❖ Becky is most wonderful, personable, compassionate and [passionate] about yoga instructor. She helps me a lot with my stretching and balance.
- ❖ More spin & yoga classes please.
- ❖ Have more Pilates classes. Also an evening ZoneTone not taught by Felicia. Maybe a barre class. More variety that's not yoga every night of week. Pilates reformers? Would be cool.
- ❖ More strength classes in evening (lots of us work desk jobs) Thanks! Also a quiet room for yoga classes – the racquetballs hitting the wall are not the most Zen. ☺
- ❖ Anastasia is great! She always adapts exercises to participants' needs.
- ❖ Please get the instructors music subscriptions so they can switch up their playlists and offer fresh/different music. Music is important to movement!! Please!!!

- ❖ I would like more Pilates classes.
- ❖ Would love to see NIA classes offered & weight classes in evening/late p.m. and weekends.
- ❖ Please more options for Pilates in the schedule!!!
- ❖ A morning Pilates class would be great.
- ❖ Good 😊
- ❖ Would love to have Pilates reformer classes.
- ❖ Very kind, encouraging & helpful!
- ❖ Excellent student interaction and personal instruction, socially casual yet [content].
- ❖ Well structured. Thank You!
- ❖ More mid-morning yoga and Zumba classes – maybe some more deep water aerobics and basic exercise classes. Thanks for some great programs.
- ❖ Sean is great. Always there and on time. The class has grown a lot since he started.
- ❖ Amazing!
- ❖ He does a super job. Relates well. Very positive and friendly. Good variety of exercises. 😊
- ❖ Variety of workouts – well informed – great at making modifications if needed. 😊
- ❖ Sean is always on time & prepared. Class is always interesting & he keeps it moving.
- ❖ Sean is knowledgeable and provides a great workout. He is one of the best instructors of TRX. We need to pay our instructors so we can have excellent workouts. I like the new straps!
- ❖ Sean is an excellent trainer and very knowledgeable about your muscles. Suggests modifications if needed or requested.
- ❖ Sean does an excellent job!!
- ❖ Add more night time TRX please.
- ❖ We need more room for TRX in the morning classes! Sean is excellent – please keep him!
- ❖ I love Donna's enthusiasm!
- ❖ We are sometimes short on green bands – should have enough for more people on some days. It is a pleasure working with Donna! We get a good workout in a fun atmosphere. Thank you!
- ❖ Same class with Terry on Monday is a [?]
- ❖ So happy the bicycles will be gone from the studio soon!
- ❖ Just need more space.
- ❖ More room would help.
- ❖ Have gone to Sr. classes for many years and reached 90 Aug 5, 18 thanks in part to these exercises!
- ❖ Donna is a fun instructor. Great personality. Delightful class. Love it!
- ❖ Donna is great! Don't let her retire.
- ❖ We love Donna!
- ❖ Donna is wonderful. Terry not so much.
- ❖ Love these classes – the time (9:15-10:15) is perfect.
- ❖ Need more 5lb weights and more pink pillows.

- ❖ Ronda & Donna both have great workouts – they have different approaches, which I like.
- ❖ Like it.
- ❖ Fitness studio gets crowded. It will be better when the bikes are somewhere else. More Zumba Gold classes each week would be great! Anastasia is an outstanding person and teacher. She makes exercising fun and joyful. Sound system doesn't always work well.
- ❖ Wonderful & amazing! Wish all the instructors were as great as Anastasia. Would like it 3 times/week. Class is packed even at 8am.
- ❖ Another Zumba Gold in between 10-4.
- ❖ More Zumba & Zumba Gold.
- ❖ Would like additional classes at varied times.
- ❖ Anastasia is a great teacher. She takes time for everyone. She's always happy and smiling. Such a pleasure to be in her class!
- ❖ Zumba Gold with Anastasia EVERYDAY at 8am & 10:45am please!!! She's wonderful!
- ❖ I would like more classes at 10:00-12:00 timeslots with Anastasia. Floor has some rough seams.
- ❖ Anastasia is "The Best"
- ❖ It's frustrating when classes are cancelled due to small numbers – 10 min. after you've begun. It punishes those who show up!
- ❖ I would like to see Friday's Zumba Gold class at 8:00am instead of 10:45am. However this class is excellent and Anastasia is wonderful and makes All feel welcome and included – Love her class!!
- ❖ [Zumba] more classes
- ❖ Playlists need to vary more frequently. Anastasia is a great instructor and knows everyone's name. 😊
- ❖ A wonderful way to start the day. Anastasia is a fabulous instructor. We all love this class. Also her Zumba Gold on Fridays at 10:45am (same 5 marks).
- ❖ Another 8:00am Zumba Gold.
- ❖ A bigger room – more Zumba Gold class times. Music system good – fans good.
- ❖ Anastasia is such a wonderful person and we love her!
- ❖ Some classes not well attended.
- ❖ Anastasia is a great teacher! She makes me feel welcome every time! Would it be possible to have a Zumba Step class or Aqua Zumba?
- ❖ I'd love more classes in the evenings between 6-9pm. More dance classes like hip hop would be great.
- ❖ Morning Reg Zumba please.
- ❖ More Zumba times!
- ❖ Anastasia is a delight! She smiles, welcomes all, dances with all of us. A+
- ❖ More cycling classes with Anastasia, Becky and Burt after 4:00pm Friday and weekends.
- ❖ More cycling classes with Becky, Burt and Anastasia including weekends.
- ❖ Always gets me working!
- ❖ Amazes me each time – great motivation – personal connections.

- ❖ Need more classes after 5pm if you want to get a younger crowd. Need to compete more with Cross Fit type classes – more tone, lift, bootcamp etc. [Real] kickboxing would be good too!
- ❖ Anastasia is one of my favorite instructors.



**FitZone Classes & TRX/Boot Camp  
Customer Satisfactory Survey  
August 2018**

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We want to hear from you! Please take a moment to fill this out and let us know how we're doing & how we can provide better service & programs.

Please rate the following by circling the appropriate number based on a scale of:  
1 (Poor) / 2 (Below Average) / 3 (Average) / 4 (Good) / 5 (Excellent)

List Class you attended: \_\_\_\_\_/Instructor: \_\_\_\_\_

Quality of Staff	1	2	3	4	5
Instructor Timeliness (starts and ends class on time)	1	2	3	4	5
Instructor is knowledgeable and prepared for class	1	2	3	4	5
Instructor is welcoming and provides appropriate feedback to class	1	2	3	4	5
Variety of Class Offerings	1	2	3	4	5
Quality of Classes	1	2	3	4	5
Quantity of Equipment/Supplies	1	2	3	4	5
Quality of Equipment/Supplies	1	2	3	4	5
Overall Program Quality	1	2	3	4	5

Comments/improvement suggestions:

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**Please complete and return this survey to the front desk.  
Thanks for your time and feedback!**

# City of Louisville Colorado Recreation Advisory Board 2018 Work Plan

Topics will be discussed in the quarter which they are listed. Items that are not complete will roll to the next quarter.

## Quarterly Review: material exceptions will be discussed at monthly RAB meetings

- Financial Statements
- Enterprise Dashboards for Golf and Recreation Center
- Recreation Center attendance stats

### First Quarter

- Elect Secretary
- Discuss RAB 2018 Work plan
- Recreation Center Organization presentation
- Recreation Center budget presentation
- Review Golf Strategic Plan
- Review Fit Zone Survey data
- Tour Recreation Center and Memory Square Pool construction sites
- Tour Coal Creek Golf Course
- Develop Survey Tool & Customer Satisfaction Survey
- Review Proposed Business and Strategic Plan for renovated/Updated Recreation Center (Oldest New Recreation Center)
- Review Gap Analysis of Recreation and Pool activities and classes
- Review long term plan for Senior Center programming

### Fourth Quarter

- 3Q items not completed
- Review 2019/20 Budget
- Review Grand Opening plans

### Second Quarter

- Continue 1Q items not completed
- Review plans for new Recreation Center, allocation of space and proposed workout equipment
- Review Recreation Proposed Capital projects for 2019-2024
- Review Recreation Center Biennial Operating Budget for 2019-2020
- Review Golf Enterprise Budget for 2019-2020 including funding of Renewal and Replacement of Equipment
- Review Proposed allocation of new Sales Tax revenues for 2018 and 2019-2020
- Begin discussion of the financial structure of the Recreation operations considering both Enterprise and Auxiliary models
- Evaluate finance policies including fees and reserves
- Review Memory Square Hours
- Review Rec Programming Plan
- Review Staffing/Hiring Plan
- Marketing & Branding

### Third Quarter

- Continue 2Q items not completed