

RECREATION PROGRAM

\$120,000

CITY GENERAL FUND
APPROPRIATION

City of Sidney + Cheyenne County Community Center

Informational presentation to the Mayor & City Council

Tuesday, Aug. 25, 2026

Investment → Programs → Participation → Community Impact

What the City's investment supports

A year-round recreation system - not a single league or season.

\$120K

City appropriation

2026 annual budget

12

Programs / activities

listed in 2025/26 review

1,636

Participation instances

not unique individuals

41

Youth Classic teams

410 participants

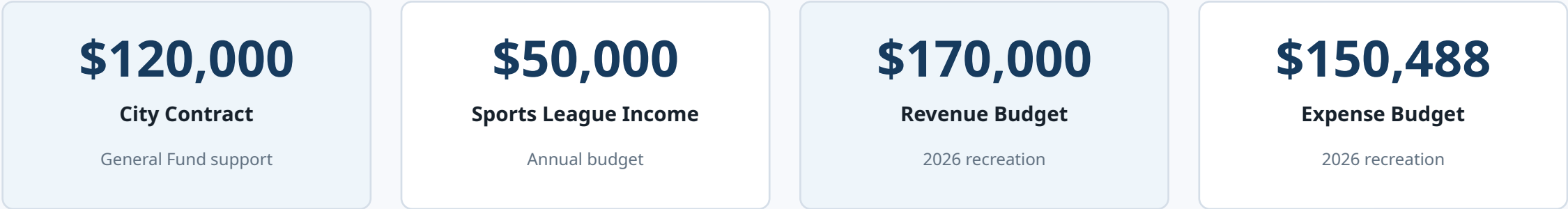
The City's General Fund support helps provide the operating foundation for:

- Program leadership and administration
- Officials, equipment, supplies and league operations
- Scheduling, registration and communication
- Player, family and spectator experience
- Partnership development and long-term program improvement

The appropriation works alongside participant fees, tournament revenue, sponsorships, grants and community partnerships.

2026 Recreation Program budget

Current annual budget baseline supporting the City partnership.



How to read the \$120,000

The City appropriation is budgeted as a core revenue source for the Recreation Program. It represents about 79.7% of the 2026 Sports expense budget, while program-generated revenue helps fund the balance and supports a planned operating margin.

2027 proposed budget The Center will use the current program structure, participation trends and 2026 actual results as the baseline for the upcoming-year proposal. The proposed 2027 use will follow the same core operating categories shown in this presentation. Final 2027 departmental figures are still being finalized and will not be represented as final until adopted.

How the recreation budget is utilized

July 31, 2026 Sports expense budget: \$150,487.50 | Reconciled directly to Rauner’s seven-month statement.



Reconciliation: \$95,600 + \$37,500 + \$9,762.50 + \$7,625 = \$150,487.50

What the City’s \$120,000 helps fund

- Sports Director and recreation staffing
- League operations, officials and participant experience
- Equipment, supplies, registration and communications
- Insurance, utilities, custodial support and maintenance
- Administrative and accounting support

\$120,000
≈ 79.7% of the 2026
Sports expense budget

The appropriation is unrestricted program support; these categories show how the overall Recreation Program budget is planned and managed, not a dollar-for-dollar restriction of City funds.

Participation is growing in key youth programs

2025/26 compared with 2024/25 where a prior-year comparison exists.

Program	2024/25	2025/26	Change
Flag Football	50	75	+50%
Volleyball	60	67	+12%
T-Ball / Coach Pitch	137	158	+15%
9-12 Baseball	94	187	+99%
9-12 Softball	36	64	+78%
Youth Basketball	151	213	+41%

NEW / RETURNING

410

Youth Classic participants

41 teams

56

Little Swishers

1st & 2nd grade camp

14

Running Club

new summer program

Participation counts represent registrations / participation instances and may include the same person in more than one program.

2025/26 accomplishments

Growth is being paired with better experiences, stronger partnerships and outside funding.

BASKETBALL

- 70 games in 4 days
- 13 out-of-town teams
- New 1st/2nd grade programming
- Youth Classic returned: 41 teams
- 6 title sponsors

BASEBALL + SOFTBALL

- 4 Cheyenne County 12U softball teams
- 29 out-of-town teams hosted
- 11 additional Wood Bat teams
- 2 baseball teams added to Border League
- \$4,500 equipment funding secured

PROGRAM QUALITY

- Competitive pay for quality officials
- Official training courses
- Updated rules across sports
- Club-team concession partnerships
- SHS event-planning partnership
- \$2,500 Visitors Center grant

The impact extends beyond the scoreboard

Recreation creates activity, visitors, partnerships and opportunities for local youth and families.

29

Out-of-town teams

hosted in league play

13

Out-of-town teams

basketball league

\$7K+

Outside funding

identified in program report

6

Title sponsors

Youth Classic

Community partnerships at work

- Sidney High School event-planning and cross-country programs
- SAGA, Trina Jung Insurance and Sidney Regional Medical Center
- Thompson Foundation and Visitors Center support
- Panhandle Storm, AAU Basketball and Sidney Girls Club Softball
- Area businesses supporting visitor experience and sponsorship

2026/27 priorities

Build a stronger system around the growth.

STRUCTURE

Year-ahead public calendar
Consistent league dates
Stronger staff support

COMMUNICATION

Simpler registration
Better team communication
Consistent website updates

LEAGUE QUALITY

NFL Flag pathway
Soccer partner exploration
Baseball/softball affiliation

EXPERIENCE

Officials program
Youth Center refresh
Legion Park improvements

SUSTAINABILITY

Business partnerships
Visitor experience
Long-term concessions plan

Goal: make recreation easier to understand, easier to join, better to experience and more sustainable to operate.

Accountability: what we will measure

The next chapter is not just more programming - it is better data about the value of the program.

Participation

Registrations by program, age group and season

Financial performance

Budget vs. actual revenue and expenses

City investment

Clear annual reporting on the \$120,000 appropriation

Partnership leverage

Sponsorships, grants and outside funding secured

Program quality

Officials, communication, retention and experience

Community reach

Local participation plus visiting teams and events

The City should be able to see both the dollars invested and the outcomes produced.

\$120,000

is an investment in a year-round recreation system.

The return is measured in participation, youth development, family activity, visiting teams, partnerships and a stronger community experience.

Our priority for 2026/27: strengthen the structure, grow responsibly and report the results clearly.

Thank you for the City of Sidney's partnership.