

RECREATION COMMITTEE MEETING MINUTES

DATE: May 9, 2023

TIME: 4:00 PM

PLACE: Sunset Community Center

PRESENT: Commissioner Cullen, Commissioner Lenski, Elliott Bortner, Beth Keen, Judith Harris, Jim Huetson, Joey Kalwat, Adam Dagley, Ryan Coffland, Leah Hurwitz, Kelly Wales, Will Turner, Kyle Donahue, Laura Sprague, and Hannah Sterricker

GUESTS: None

SUBJECT MATTER DISCUSSED:

Superintendent Bortner welcomed Commissioners Cullen and Lenski and explained that the meeting would review the staff's areas of responsibility as well as highlights, accomplished goals, and future goals. Mr. Bortner advised the Board that the numbers are direct costs to the programs and indirect costs are not considered in this report. Mr. Bortner then asked the Recreation Staff to present their reports.

Recreation Supervisor – Beth Keen

Ms. Keen's areas of responsibility are Friendship Station Preschool, Early Childhood, Youth, Adult, Senior Trips, Martial Arts, Tennis, Ice Skating, and assists with Special Events. **Fall 2022:** General athletics is improving each year. Ice Skating had 43 participants and Tennis had just over 100 participants. The popular age group for both of these programs is four to ten years of age. Early childhood classes saw an increase with 39 more participants. The most popular classes include music classes and Spanish classes. Martial Art classes increased by 9 participants. Popular youth programs include; music, STEAM, cooking, and life coaching classes. While well attended adult programs include; horseback riding, card making, and BINGO. There were a number of senior trips with the most popular trip being Christmas with Elvis where two buses were taken. **Winter 2022/2023:** During the Winter Season, Ice Skating had 70 participants with Tennis having 10 more participants than last year, adding an additional two classes. A new class that ran was a little vet's class. Youth classes were up 61 participants, collectively. An Adult Spanish class ran as well as a few health and wellness classes which, increased participation numbers. Three senior trips ran in the Winter Season.

Aquatics & Fitness Coordinator – Judith Harris

Ms. Harris' areas of responsibility include Aquatics, Fitness, and Special Programming. **Fall 2022:** Halloween Hay Day had 403 participants with a net profit of \$1,600.00. Pizza-Palooza is a free event that had 96 participants. Polar Express had a total of 484 participants, over the two days, with just over a \$14,000.00 net profit. Mr. Bortner shared with the board that Polar Express is one of our biggest, most popular event and Ms. Harris did a fantastic job running that event for the first time. Fitness class cancellations reduced due to consolidating classes. There was a total of 368 fitness participants during the Winter season. **Winter 2022/2023:** The Just Dad 'n Me Dance had 675 participants with a net profit of \$5,100.00, an increase of 18%. Mom and Son Night saw 415 participants with a net profit of \$2,600.00, an increase of 25%. There was a total of 499 Fitness participants during the Winter season which is a significant increase from Fall.

Sunset Facility Manager – Jim Huetson

Mr. Huetson's areas of responsibility include overseeing the Sunset Community Center, Stone Creek Mini Golf, and some Special Events. Mr. Huetson only reported on special events. **Fall 2022:** Escape the Mansion had 295 participants. The event takes place at SPRC upstairs and there is a viewing party in the gymnasium after groups escape. The participant maximum is 310. This is the most participants this event has seen and has continued to grow each year. Hustle S'more had 233 participants, which is closer to the numbers before COVID-19. Hello Santa is a free event where 97 registered participants received a call from "Santa". Mr. Huetson also reported on Parent's Night

Out. Fall increased the maximum participants to 30 and ran six out of the seven dates. **Winter 2022/2023:** Mr. Huetson's only Winter event was the Super Shuffle 5K. The weather this year was beautiful and helped with last minute and day of registrations. There were 535 participants, which increased from 370 last year. Parent's Night Out had an average of 23 participants and ran all five dates.

Aquatics & Facility Manager – Joey Kalwat

Mr. Kalwat's areas of responsibility include overseeing SPRC and both pools. Mr. Kalwat only reported on Pickleball. Mr. Bortner shared that the board will continue to see Pickleball as its own line item going forward to better evaluate comparisons. **Fall 2022:** Participation surged over the past year from 1,200 to almost 2,800. Leagues were expanded in the Fall Season with an Intermediate League, and one instructor was hired for lessons. Pickleball brought in roughly \$12,000.00 in revenue with about \$3,000.00 in expenses. **Winter 2022/2023:** A few changes were made starting in the Winter Season including; hiring a second instructor, expanding the open gym pickleball hours, and offered classes during the week as well as the weekends. Staff is hoping to expand tournaments and clinics in the future as well. Net profit was about 60% which is down due to the increased costs of instructors.

Peck Farm Park Manager – Adam Dagley

Mr. Dagley's area of responsibility include overseeing Peck Farm Park and all its programs and activities. **Fall 2022:** During the Fall Season classes were consolidated and the cancellation rate dropped from 41% to 17%. A few classes were added including; Tree ID: Christmas Edition, 100 Mile Hiking Club, and Learn to Fish. Turkey Break Camp and Winter Break Camp averaged 9 participants per day. The S'more Fun with Mom program, which has been successful in years past, saw an increase of 43 participants. Bagpipes & Bonfire is a really unique event and despite the colder weather, it had a good turn out of 110 participants. **Winter 2022/2023:** Staff collaborated with the Geneva Public Library to offer some free programs, one of which included Storytime with the Library, which was a great exposure for Peck Farm. Vegetable Seed Starting was a new program which was geared towards our community gardeners to help kick off the Community Garden Season.

Athletic Supervisor – Ryan Coffland

Mr. Coffland's area of responsibility are youth and adult leagues and some general athletic classes. **Fall 2022:** A new Fall Soccer League was implemented this year in partnership with the Strikers Soccer Club, with a total of 35 participants. Girls' Softball had 31 more participants than Fall 2021 with about \$7,000.00 more in revenue. The Adult Men's Basketball League ran this year for the first time since before COVID. The All-Star Sports program had a total of 668 participants with a total of 78 classes. **Winter 2022/2023:** Volleyball classes were up 23 participants. The Youth Basketball League had 26 more participants than Winter 2021/2022 with about \$12,000.00 in revenue. The All-Star Sports program had a total of 527 participants with a total of 66 classes.

Recreation Coordinator – Leah Hurwitz

Ms. Hurwitz's area of responsibility are Day Off Trips and family programming. **Fall 2022:** A few family programs were scheduled for the Fall Season but, unfortunately none ran. **Winter 2022/2023:** One family program did run during the Winter Season. There were 21 individuals signed up for the Family Scavenger Hunt and 19 participated.

Recreation Supervisor – Kelly Wales

Ms. Wales' area of responsibility include Kid Zone, Summer Camp, Day Off Trips and Family Programming. **Fall 2022:** Participation significantly increased as field trips were brought back after the pandemic. Staff did not have to cancel any Day Off Trips which the parents are very appreciative of. The profit has decreased due to an increase in bus rental and staff wage increases. **Winter 2022/2023:** There was an increase once again in Day Off Trips and Spring Break Camp with zero cancellations and an increase of 107 participants.

Cultural Arts & Recreation Coordinator – Will Turner

Mr. Turner's area of responsibility is Cheerleading, Poms, Dance, Gymnastic/Tumbling programming and Playhouse 38. **Fall 2022:** There was a total of 229 dance participants which increased 46 participants from Fall 2021.

Gymnastics and Tumbling had 150 participants which increased 112 from Fall 2021. The difference comes mostly from Tumbling where there was an increase from last year to this year of 42 participants. Cheer/Poms had a total of 81 participants. Baton Twirling ran this year; it did not run last Fall. Two productions were held at Playhouse 38; Youth High School Musical with 21 participants and 286 tickets sold, and Youth Fairy Tale Christmas Carol with 18 participants and 328 tickets sold. **Winter 2022/2023:** Dance had 221 participants which increased 18 participants from Winter 2021/2022. 39 of the 45 Dance classes ran, only cancelling six classes. Gymnastics and Tumbling had 129 participants and increased net profit by just under \$2,000.00. Cheer and Poms had a total of 81 participants and Baton Twirling ran again. Playhouse 38 had a new director starting with Honk Jr. with 18 participants and 272 tickets sold. The liquor License was renewed at Playhouse 38 and a QR code was added to the Playbills so audience members can share feedback in regards to the show, facility, etc. by scanning the QR code.

Assistant Superintendent of Recreation – Kyle Donahue

Mr. Donahue introduced himself and reviewed which staff members he directly supervises.

Marketing & Sponsorship Manager – Laura Sprague

Ms. Sprague shared with the board a few highlights from the Fall and Winter Seasons. An email was distributed to all past Fitness participants to inform them about Winter Break Fitness Classes. This email received a 71% open rate and 18 classes ran that week of Winter Break. With the help of Mr. Huetson and Mr. Donahue a Super Shuffle reel was created and uploaded to Instagram. This particular reel reached 60 non-followers and a total of 1,086 views. A typical reel receives on average 300 views. Commissioner Lenski asked how many followers we had on Instagram. Ms. Sprague responded that we have 2,331 followers on Instagram and about 7,500 on Facebook.

Superintendent of Recreation – Elliott Bortner

Mr. Bortner reviewed goals from the 2022 and 2023 seasons that were completed and future goals for the 2023-2024 fiscal year.

Commissioner Lenski responded that it is a nice change to receive a marketing report that covers some of the topics that were previously spoken on. Mr. Bortner thanked both Commissioner Lenski and Commissioner Cullen for their time and attention.

Submitted by: Elliott Bortner / Hannah Sterricker