



City Council Work Session

August 8, 2022

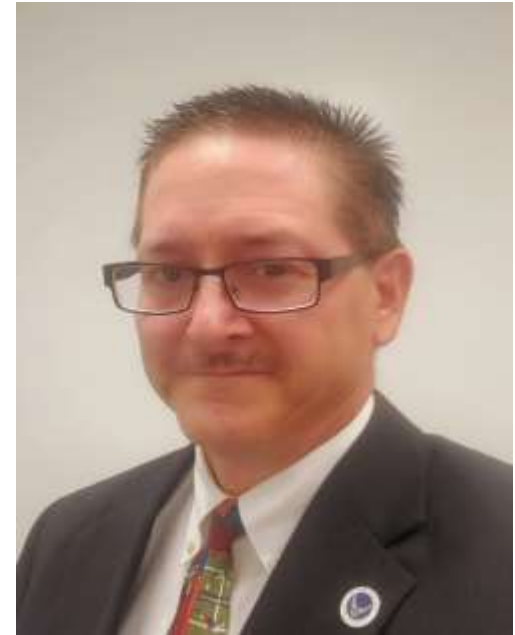


Leisure Services Quarterly Review

STAFF UPDATES



Ms. Cassandra Trawick



Mr. Benjamin Dillard



PROGRAMS

Program Name	Frequency of Program	Number of Participants
Open Gym	Every Monday and Wednesday	100
Pickleball	Every Tuesday and Thursday	35
Athletic Programs	Times vary per vendor	500
Yoga	Thursdays.	7
Drones Take Flight STEM Program with Insight Drones Solution	Every Friday	4
Stonecrest Garden Club (New)	Every other Wednesday	4
Soul Line Dance Class	Mondays	12
COMING SOON- Cooking & Art Camp with Cooking & Canvas Creations	Starts August 13 th on Saturdays	

*Master Plan Reference: Goal 1- Continue to improve events, programs, and service delivery.
Objective 1.1 Develop additional recreation programs and services.*

EVENTS

Event Name	Date Held	Number of Participants
Juneteenth	June 18, 2022	100
Game Night	June 24 th , 2002	35
<u>Park Pop Ups</u>	July (Parks & Rec Month)	
Fairington Park	July 8, 2022	22
Browns Mill Park	July 15, 2022	72
Southeast Athletic Complex	July 23, 2022	42
Salem Park	July 29, 2022	28

The next event will be Screen on the Green on September 24th at Fairington Park.

*Master Plan Reference: Goal 1- Continue to improve events, programs, and service delivery.
Objective 1.2 Explore and expand opportunities for additional community events.*

EVENTS



EVENTS



REVENUE

Parks & Recreation Center

Facility Revenue - Summary Report

Receipt Dates: 5/23/2022 - 7/22/2022

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Facility Category Browns Mill Park

Facility	Room	Use Type	Revenue	Refund	Total
Ballfield 4	Ballfield 4	League Park rentals	\$240.00		\$240.00
Ballfield 5	Ballfield 5	League Park rentals	\$240.00		\$240.00
Totals For Browns Mill Park			\$480.00		\$480.00

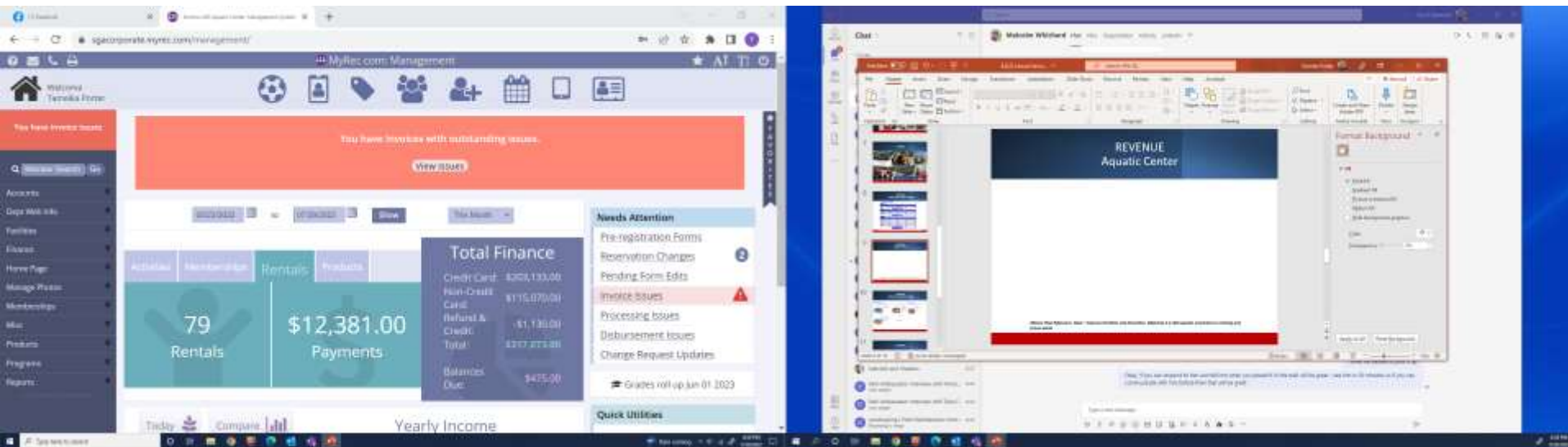
Facility Category Browns Mill Recreation

Facility	Room	Use Type	Revenue	Refund	Total
Browns Mill Recreation	Big Gymnasium	Rentals	\$320.00		\$320.00
Browns Mill Recreation	Little Gymnasium	League Park rentals	\$500.00		\$500.00
Browns Mill Recreation	Classroom 1	Class/Programs	\$140.00		\$140.00
Browns Mill Recreation	Classroom 1	Rentals	\$360.00		\$360.00
Browns Mill Recreation	Multipurpose Room (1&2)	Rentals	\$210.00	(\$105.00)	\$105.00
Totals For Browns Mill Recreation			\$1,530.00	(\$105.00)	\$1,425.00

Facility Category Park

Facility	Room	Use Type	Revenue	Refund	Total
Southeast Athletic Complex	Diamond 1	Rentals	\$625.00		\$625.00
Southeast Athletic Complex	Diamond 2	Rentals	\$1,325.00		\$1,325.00
Southeast Athletic Complex	Diamond 3	Rentals	\$700.00		\$700.00
Southeast Athletic Complex	Diamond 5	Rentals	\$1,325.00		\$1,325.00
Southeast Athletic Complex	Southeast Complex	Special Event	\$560.00		\$560.00
Browns Mill Park	Football 1	League Park rentals	\$1,200.00		\$1,200.00
Browns Mill Park	Football 1	Rentals	\$40.00		\$40.00
Browns Mill Park	Football 2	League Park rentals	\$1,900.00		\$1,900.00
Southeast Athletic Complex	Multipurpose field 1	League Park rentals	\$240.00		\$240.00
Southeast Athletic Complex	Multipurpose field 7	League Park rentals	\$280.00		\$280.00
Southeast Athletic Complex	Multipurpose field 8	League Park rentals	\$540.00		\$540.00
Browns Mill	Pavilion	Rentals	\$220.00		\$220.00
Totals For Park			\$8,955.00		\$8,955.00
Grand Totals			\$10,965.00	(\$105.00)	\$10,860.00

REVENUE Aquatic Center



Master Plan Reference: Goal – Improve Facilities and Amenities. Objective 2.3 Add aquatic amenities to existing and future parks

REVENUE

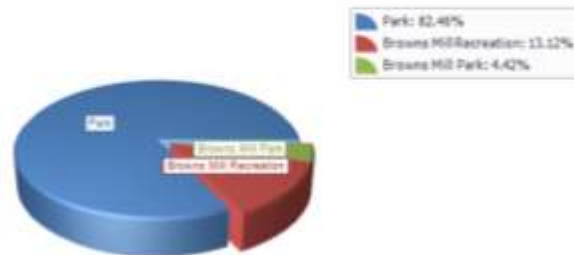
Parks & Recreation Center

Facility Revenue - Graphs

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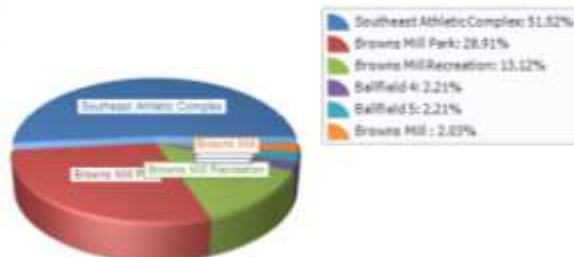
Facility Categories



Room Categories



Facilities



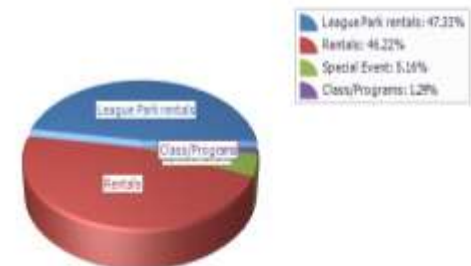
Rooms

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Facility Revenue - Graphs

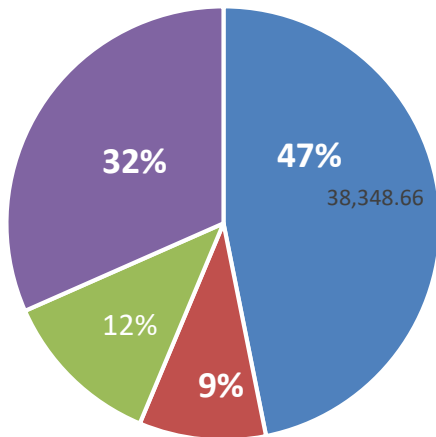
Receipt Dates: 5/23/2022 - 7/22/2022

Use Types



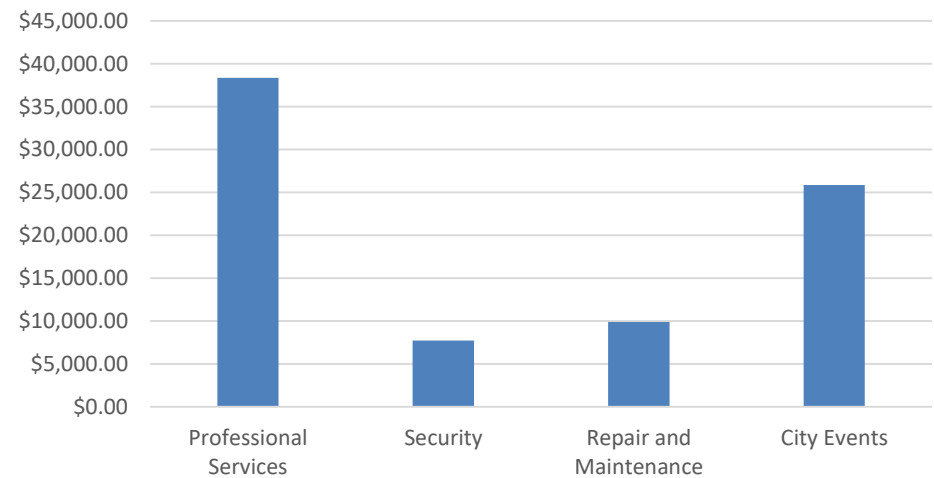
EXPENSES

Expenses for Second Quarter



■ Professional Services ■ Security ■ Repair and Maintenance ■ City Events

Expenses for Second Quarter



CHALLENGES- SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Ties to the community• Relationship building with stakeholders• Community building• Events• Rec Pro	<ul style="list-style-type: none">• Aging facilities• Lighting, scoreboards, and signage• Need a work order CRMS• Need diverse programs• Low threshold for purchases
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Aftercare/summer camp• Diverse programs• Improve marketing efforts• Volunteer opportunities	<ul style="list-style-type: none">• Signage and lighting• Shortage of officers• External circumstances that can affect vendors

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MOVING
FORWARD

FINAL REMARKS
FROM THE DIRECTOR

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