

RECREATION COMMITTEE MEETING MINUTES

DATE: May 10, 2024

TIME: 3:00 PM

PLACE: Sunset Community Center

PRESENT: Commissioner Cullen, Commissioner Jones, Elliott Bortner, Beth Keen, Chris McAdam, Ryan Coffland, Joey Kalwat, Adam Dagley, Kate McKinsey, Brendan Lochbaum, Cory Bradburn, Leah Hurwitz, Kelly Wales, Tanya Osika, Briana Carlson, Kyle Donahue, Laura Sprague, and Hannah Sterricker

GUESTS: None

SUBJECT MATTER DISCUSSED:

Superintendent Bortner welcomed Commissioners Cullen and Jones 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 include only direct costs to the programs and indirect costs are not reflected in this report. Mr. Bortner then asked the Recreation Staff to introduce themselves and present their reports.

Aquatics & Fitness Coordinator – Chris McAdam

Mr. McAdam's areas of responsibility include Aquatics, Fitness, and Special Programming. **Fall 2023:** Halloween Hay Day had 377 participants with a net profit of a little over \$1,000.00. Increased costs included the entertainment and candy prizes. Pizza-Palooza is a free event that had 100 participants. Polar Express Storytime Train had a total of 475 participants, over the two days, with just over \$6,000.00 net profit. Costs increased for this event as well including, Santa's fee and lunch at Aurelio's. Mr. Bortner shared with the board that Polar Express is one of our biggest, most popular events and Mr. McAdam did a fantastic job running that event for the first time. Fitness participation increased by 50, with an increase net profit of over \$6,100.00. **Winter 2023/2024:** Daughter Date Night had 732 participants with a net profit of \$6,000.00. Fun with your Son Night saw 366 participants with a net profit of \$1,700.00. Mr. Kalwat mentioned that the names of the events were changed this year to be more inclusive. Commissioner Cullen stated that the change in how photos were done was a positive change. There was a total of 567 Fitness participants during the Winter season which is a significant increase from last Winter season. The number of classes offered was increased and the net profit was \$26,000.00 which is an increase of a little over \$6,000.00 from the previous year. Mr. McAdam expressed his gratitude towards the fitness instructors.

SPRC Customer Service Manager – Briana Carlson

Ms. Carlson reported on Pickleball. **Fall 2023:** Participation increased again this year with a total of 3,113. Net profit nearly doubled from last year with this year's net profit totaling roughly \$13,500.00. Non-resident pricing was increased and many classes and tournaments were added, adding to the additional profit. Mr. Kalwat noted that the revenue amount is higher than the previous year, but the profit margin is about 20% lower due to more classes being added and those classes accumulating costs as well as 70% of the revenue going to the instructor. Ms. Carlson reported that there were 48 classes offered with only eight being cancelled. Commissioner Jones stated that the cancellation rate is higher compared to the previous year, but with additional participation it will make that number rise a bit. **Winter 2023/2024:** There were a little over 3,000 participants. Pickleball did lose a little less than 500 participants from the previous year, but the revenue is still higher and net profit increased as well. Commissioner Jones made a note that according to the report there were less cancellations in the winter season. Ms. Carlson agreed.

Recreation Supervisor – Beth Keen

Ms. Keen's areas of responsibility are Friendship Station Preschool, Early Childhood, Youth, Adult, Senior Trips, Martial Arts, Tennis, and Ice Skating. **Fall 2023:** Within General Athletics, Tennis is up a bit from 2022. Ice Skating is down 12 participants. Toddler classes are doing very well after COVID-19. Participation is up 41 participants and

revenue is up \$1,400.00. Fencing is down quite a bit from 2022 whereas Shotokan, Tae Kwon Do and Tai Chi are all still doing well. Adult Variety doubled participation from last year and increased revenue \$677.00. Popular classes included Horseback Riding, Spanish classes and Mindful Meditation. Trips are down from 2022, but this year's big trip to Miami ran with the minimum amount participants, whereas last year's trip to Vermont was more popular. There was a total of 12 trips that ran with 113 participants. **Winter 2023/2024:** Tennis and Ice Skating were down this season. Participation and revenue are both up for toddler classes. A few classes were co-oped with Batavia to ensure they ran. Abrakadoodle Drawing was added for the 2-6 year old age range, which ran. Shotokan is co-oped and more participants signed up in Batavia and St. Charles which made Geneva's numbers lower. Fencing numbers have dropped significantly. Typically, an instructor receives a 70% / 30% split in revenue, Fencing is now being paid hourly to ensure the class still runs even though it is below the minimum number of participants. A Spring Break Art Class, which is typically registered for in Winter, was added to the Spring brochure affecting the participation numbers. Seven trips ran this Winter season.

Cultural Arts & Recreation Coordinator – Tanya Osika

Ms. Osika's area of responsibility are Cheerleading, Poms, Dance, Gymnastics/Tumbling and Playhouse 38. **Fall 2023:** There was a total of 242 dance participants which is an increase from the previous year. Classes have been revamped to increase participation and improve the program. Gymnastics and Tumbling had 228 participants which increased 78 from Fall 2022. More tumbling classes were added to the season. Cheer/Poms had a total of 142 participants, increasing the Cheer team from two to three competitive teams. Productions held at Playhouse 38 saw a total of 1,300 participants, which included two youth and two adult productions, youth talent show, Adult Cabaret, movie nights and a karaoke night. Commissioner Jones extended his praises stating that doubling participation is fantastic. **Winter 2023/2024:** Dance had 270 participants, retained dancers and increased net profit to \$2,500.00. Gymnastics and Tumbling had 129 participants, which is the same amount as the previous year. Cheer and Poms had a total of 113 participants. Playhouse 38 had one youth and one adult production as well as a Spring Break Talent Show and a 10-year Anniversary Party. Staff also started birthday parties and rentals at Playhouse 38. Rentals have gotten off to a good start.

Recreation Supervisor – Kelly Wales

Ms. Wales' area of responsibility include Kids' Zone, Summer Camp, Day Off Trips and Family Programming. **Fall 2023:** Participation continues to increase after COVID-19. Staff did not have to cancel any Day Off Trips and two extra trips were planned. Staff pay increased, but Ms. Wales is taking time to increase participation fees. Mr. Bortner reminded Commissioner Cullen and Jones that teen programming is a focus and Recreation Coordinator, Leah Hurwitz, will be attending an event with the teens from Red Ribbon Week to get ideas on programming with the Students Against Destructive Decisions group. **Winter 2023/2024:** There were three Day Off Trips as well as the Spring Break Trips, all with good enrollment. The Egg-mazing Race had 30 registered which was six less than last year. All eggs and prizes were donated by sponsors decreasing cost. Staff have already begun to talks to reimagine this event as participation has remained relatively low for several years. To encourage teen registration staff will be doing a buddy registration deal for camps as well as adding a fitness focused camp program.

Peck Farm Park Manager – Adam Dagley and Peck Farm Program Coordinator – Kate McKinsey

Mr. Dagley's area of responsibility include overseeing Peck Farm Park and all its programs and activities. **Fall 2023:** Many new programs were added contributing to increased participation numbers from 433 to 502. The Howl'o'ween Dog Parade had 73 participants with many prizes from sponsorships. **Winter 2023/2024:** Staff collaborated with the Geneva Public Library to offer some free programs. There were a number of cancellations for general programming and staff is looking at the descriptions of those programs as well as day and times to help increase participation. More sections of classes were offered making up cancellation numbers which raised the profit percentage from 34% to 61%. Commissioner Jones stated that he is glad to see the staff working on options to eliminate class

cancellations. Ms. McKinsey shared that Thanksgiving Break numbers turned out positive despite the slow registration numbers coming in leading up to the school break.

Sunset Facility Manager – Ryan Coffland

Mr. Coffland's areas of responsibility include overseeing the Sunset Community Center, Stone Creek Mini Golf, and some Special Events. Mr. Coffland only reported on special events. **Fall 2023:** The 5K race was renamed back to Harvest Hustle and the date was changed to coincide with the Geneva Park District Foundation's Autumn Fair. The race had 183 runners. Escape the Mansion had 231 participants with a profit margin of 62%. Hello Santa is a free event where 74 registered participants received a call from "Santa". **Winter 2023/2024:** Mr. Coffland's only Winter event was the Super Shuffle 5K. The weather this year was favorable with 536 participants. The profit margin increased from 27% to 35% due to minimizing the number of sweatshirts purchased.

SCC Customer Service Manager – Brendan Lochbaum

Mr. Lochbaum's area of responsibility is the Parent's Night Out Program. **Fall 2023:** Participation was down, but the profit margin remained the same due to an increase in participant fees. **Winter 2023/2024:** Participation increased in the Winter season slightly as well as a slight increase in profit.

Athletic Supervisor – Cory Bradburn

Mr. Bradburn's area of responsibility are youth and adult leagues and some general athletic classes. **Fall 2023:** Girls' Softball had 30 less participants than Fall 2022, Mr. Bradburn believes this is due to an increase in private organizations in the area. Youth athletics lost archery due to the instructor having to leave and flag football didn't run. Wrestling was added and did well and Mr. Bradburn is looking into adding rugby. The Adult Men's Basketball League ran for the first time since before COVID-19. **Winter 2023/2024:** A 3v3 Skeleton Basketball Tournament was ran for the first time with 10 registered teams. The All-Star Sports program had an increase in participation of 24 participants. Youth athletics was able to move back into Mill Creek School allowing the program to expand.

Superintendent of Recreation – Elliott Bortner

Mr. Bortner reviewed goals from the 2023 and 2024 seasons that were completed and future goals for the 2024-2025 fiscal year.

Commissioner Jones stated that he isn't focused on the profit as he was able to see that the revenue of many program areas continue to rise. Running a well developed program that our community can enjoy and participate in is important. Both Commissioner Jones and Cullen thanked the Recreation Team for their time and commitment to their program areas.

Submitted by: Elliott Bortner / Hannah Sterricker