

# ***Recreation Advisory Board***

## ***Agenda***

**Monday, July 22, 2024**  
**Louisville Recreation & Senior Center**  
**900 W Via Appia**  
**6:30pm**

*Members of the public are welcome to attend and give comments remotely; however, the in-person meeting may continue even if technology issues prevent remote participation.*

- *You can call in to 1-719-359-4580 or 1-833-548-0276(Toll Free) Webinar ID #886 7577 1709*
- *You can log in via your computer. Please visit the City's website here to link to the meeting: [www.louisvilleco.gov/rab](http://www.louisvilleco.gov/rab)*

*The Board will accommodate public comments during the meeting. Anyone may also email comments to the Board prior to the meeting at [KathyM@LouisvilleCO.gov](mailto:KathyM@LouisvilleCO.gov).*

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Approval of Minutes
- V. Public Comments on Items Not on the Agenda
- VI. Staff Updates

- **Recreation & Senior Updates-Kathy Martin**

Persons planning to attend the meeting who need sign language interpretation, translation services, assisted listening systems, Braille, taped material, or special transportation, should contact the City Clerk's Office at 303 335-4536 or [MeredythM@LouisvilleCO.gov](mailto:MeredythM@LouisvilleCO.gov). A forty-eight-hour notice is requested.

Si requiere una copia en español de esta publicación o necesita un intérprete durante la reunión, por favor llame a la Ciudad al 303.335.4536 o 303.335.4574.

- Dashboard and Programming Update
  
- Golf Updates- David Baril
  - Dashboard
  
- Department Updates-Adam Blackmore
  - Golf Course Club House Update
  - General Department Updates

VII. Board Updates

VIII. Discussion Items for Next Meeting

IX. Adjourn

# ***Recreation Advisory Board***

## ***Meeting Minutes***

**June 24, 2024  
Recreation Center  
900 West Via Appia  
6:30 PM**

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

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

Board Members Present: Dick Friedson, Gene Kutscher, Douglas Minter, Lisa Norgard, Mary O'Brien, Michele Van Pelt

Board Members Absent: Angie Layton

Staff Members Present: Katie Beasley, Kathy Martin, Tricia Morgan, Katie Tofte

City Council Member Present: Deb Fahey

Public Members Present: none

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

Motion: Dick Friedson

Second: Michele Van Pelt

**Approval of Meeting Minutes** – The minutes from the May 20 meeting were approved as written.

Motion: Dick Friedson

Second: Lisa Norgard

**Public Comments on Items Not on the Agenda** – None

### **Staff Updates**

Senior Services Updates – Katie Beasley, Katie Tofte and Tricia Morgan

Katie Beasley shared that the Senior Center is thriving.

- The Center provides daily drop-in programs, computers, a lending library, special events, trips, classes, and a lunch program. Senior Center offerings

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**City of Louisville**

Recreation Division 900 West Via Appia Louisville CO 80027  
303.335.4903 (phone) [www.LouisvilleCO.gov](http://www.LouisvilleCO.gov)

include dance classes, bridge classes, massage therapy and Soul Massage, craft and art activities, resource-related classes, and game days. Katie welcomes new ideas for programs and classes.

- There are a few standard events every year, and a variety of special events. Over 200 people are expected to participate in the Summer Picnic on June 25. The ice cream social is very popular in the summer, and staff plans to bring Oktoberfest back again this year. The plant sale, organized by the Bloomin' Seniors Garden Club, sells out quickly.
- Katie meets with staff in neighboring Senior Centers to share ideas.

Tricia Morgan is the meal site program coordinator and the trip coordinator.

- Day trips go to a variety of places. The trips are popular, and most sell out, often with a wait list.
- Tricia has been the meal site program coordinator for 8 years. She presented attendance statistics from the last several years. In January the lunch program transitioned to a congregate-only program. The program has served 3,410 patrons (Jan-April). There is entertainment once or twice a week. With a grant from Boulder County, the Center bought outdoor tables and chairs. Heaters will be purchased for use in the cold months.
- Staff reaches out to various drop-in groups to invite them to enjoy lunch as a group. A monthly email goes out with an activity calendar and the menu for the month.
- As a result of meetings with a new focus group, a rotating vegetarian option will be provided each month. Staff uses information from an annual survey to improve the program. A new position of volunteer social engagement leader was created to welcome new participants and try to make everyone feel included. A volunteer leads Bingo twice a month.
- A grant through Boulder County and Nourish Colorado provides fresh vegetable bags for seniors who express interest.
- Trish has a fabulous group of volunteers who assist with the meal.
- The lunch food is funded by: a federal grant through AAA, funds from the City, and seniors are asked to pay a suggested donation of \$4.25 per meal.

Katie Beasley reported that the Louisville Recreation & Senior Center accepts Silver Sneakers and Renew Active for fitness programs. These programs are popular in the community, with a combined number of 35,157 visits (January through April).

Katie Tofte reported that she provides information about resources that seniors need: housing, financial assistance, food, legal assistance, tax help, medical equipment loans, and mental health resources.

- Resource contacts were steady in 2022 and 2023, with an increase this year. Katie helped seniors make appointments for the AARP Tax Aide program. She administered the Older Adult Activity Scholarship, which provided a total of \$7,350.

- Katie T. was involved in outreach activities, including a Senior Services Wellness & Resource Fair, Senior Services Open House, lunchtime resource presentations, and Kestrel Community Resource Fair.
- Katie reported that she focuses her work on seniors who live in Louisville. If seniors live elsewhere, Katie refers them to other agencies that provide support for their area.

Mary O'Brien and Gene Kutscher reported that the Senior Drop-In Tennis, sponsored by the Rec Center, is successful. It is well-attended and provides a great way for newcomers to meet and join the local tennis community. The drop-in format is geared toward social play rather than competition. Gene and Mary expressed appreciation to Kathy Martin, Jesse DeGraw, and the Rec Center for sponsoring this senior activity.

#### Recreation Updates – Kathy Martin

##### Operating Budget Update – Kathy Martin

- Kathy reported that the Rec Center is in the middle of the Biannual Budget Cycle, which includes CIP requests, personnel requests, and operating budget requests. Her directive was “to ask for what you want,” and then Council will be aware of everything that is desired. Expenses are going up for almost everything. It's important for staff to attend conferences, but that is also expensive. Kathy has requested a full-time position to manage youth sports and youth activities.
- The budget process is moving forward, even though the City Manager is on administrative leave pending an investigation and the Financial Director is going on parental leave. Samma Fox is currently in charge.
- Council members will see the requests in July.
- Kathy reported that the Rec Center fee increases have been decided, and they will match what the Rec Advisory Board recommended in May.

#### Golf Updates – Kathy Martin

Kathy relayed information from David Baril.

- The parking lot resurfacing is scheduled for July 18. Dick Friedson obtained a map of the parking lot and figured out a way to restripe the lot that would add 17 more spaces. He sent in this proposal, but he hasn't heard any response. Lisa Norgard will talk to the Director of Public Works to see if this proposal is being considered.
- The Ladies Tournament last week went well. The Junior Camp Program is averaging 140 kids per week. Dick Friedson would like to see a scholarship program to bring in kids who don't have the money to participate in this type of program.
- Demand continues to be strong and the course continues to exceed predicted budget revenues.

- Sandra Grow is doing an excellent job as the horticulturalist at the Golf Course. Lisa will get a card to thank her on behalf of the RAB.

Dick continues to look at sources of revenue to finance construction of a new clubhouse.

- One possibility would be to finance the construction with revenue generated by the Golf Course. This might work if the City would pay for other capital improvements and equipment.
- Once constructed, a new clubhouse could generate additional revenue with room rentals for meetings and event banquets, as well as additional income from a larger restaurant.
- RAB members would appreciate updates from the City Manager's office regarding the status of planning and funding for a new clubhouse or clubhouse renovation. Adam Blackmore will be at the next meeting, and RAB members will ask him for an update.

## **Board Updates**

### Outdoor Rec Amenities

Lisa reported that the subcommittee met in June and will meet in August. The subcommittee will send a Memo to council with recommendations. These recommendations match the recommendations that the RAB sent to Council.

Dick reported that David Baril hired a new ranger, Bill Hempen, who is a soccer coach. Dick suggested that the RAB invite Bill to a meeting to provide information regarding soccer/multipurpose fields.

Kathy reported that the Open Space Advisory Board is considering a pump track. She recommended coordination with the Rec Advisory Board and the Outdoor Rec Subcommittee.

There is no plan to paint pickleball lines on the tennis court at Mission Green Park. The court is close to houses. If pickleball players are not happy with this decision, Gene shared that they can try to obtain signatures from all residents within 500 feet of the court, to confirm that they are OK with the noise generated by pickleball

Deb Fahey reported that she attended the ribbon cutting for the new pickleball facility. Organizers estimate that the venue will open in a year and a half.

## **Discussion Items for Next Meeting**

Staff Updates

Clubhouse Update and Discussion

Rec Center Program Updates  
Tennis Maintenance Projects  
Dashboards  
Golf Course Update  
Board Updates

**Adjourn** – The meeting was adjourned at 7:50.

Motion: Lisa Norgard

Second: Michele Van Pelt

Recreation & Senior Center

| 2023         |                  |
|--------------|------------------|
| Visitor Type | Number of Visits |
| Daily Pass   | 13379            |
| Memberships  | 164467           |
| Punch Pass   | 25162            |
| <b>Total</b> | <b>203008</b>    |

| 2024         |                  |
|--------------|------------------|
| Visitor Type | Number of Visits |
| Daily Pass   | 14982            |
| Memberships  | 191472           |
| Punch Pass   | 25060            |
| <b>Total</b> | <b>231514</b>    |

| Sub Program Revenue          |                   |                   |                |             | Sub Program Expenditures |                     |                |                        |
|------------------------------|-------------------|-------------------|----------------|-------------|--------------------------|---------------------|----------------|------------------------|
| Sub Program                  | 2024 YTD          | 2023 YTD          | 23/24 Variance | 2024 Budget | 2024 YTD                 | 2023 YTD            | 23/24 Variance | 2024 Budget            |
| Adult Activities             | \$ 160,068        | \$ 125,572        | 27%            | \$ 267,790  | \$ 279,650               | \$ 244,778          | 12%            | \$ 508,078.00          |
| Aquatics                     | \$ 108,469        | \$ 84,067         | 29%            | \$ 145,490  | \$ 473,949               | \$ 398,815          | 16%            | \$ 965,622.00          |
| Senior Activities & Services | \$ 104,045        | \$ 160,095        | -35%           | \$ 106,480  | \$ 313,686               | \$ 280,650          | 16%            | \$ 759,054.00          |
| Youth Activities             | \$ 336,143        | \$ 349,354        | -4%            | \$ 482,150  | \$ 289,931               | \$ 300,436          | 100%           | \$ 675,792.00          |
| Memory Square Pool           | \$ 6,801          | \$ 4,306          | 63%            | \$ 33,500   | \$ 89,178                | \$ 82,043           | 8%             | \$ 250,305.00          |
| Athletic Field Maint         | \$ -              | \$ -              |                |             | \$ 89,315                | \$ 72,052           | 19%            | \$ 224,656.00          |
| Memory Square Pool Maint     | \$ -              | \$ -              |                |             | \$ 16,830                | \$ 13,659           | 19%            | \$ 52,138.00           |
| Rec Center Bldg Maint        | \$ -              | \$ -              |                |             | \$ 433,629               | \$ 423,073          | 2%             | \$ 1,058,486.00        |
| Rec Center Mgmt              | \$ -              | \$ -              |                |             | \$ 319,695               | \$ 275,139          | 14%            | \$ 725,050.00          |
| <b>Total</b>                 | <b>\$ 715,526</b> | <b>\$ 723,394</b> | <b>-1%</b>     |             | <b>\$ 2,305,863</b>      | <b>\$ 2,090,645</b> | <b>9%</b>      | <b>\$ 5,219,181.00</b> |

Cash Over/Short                      \$12                      -\$124                      -110%

| Membership Revenue |                     |                     |                |                     |
|--------------------|---------------------|---------------------|----------------|---------------------|
| Sub Program        | 2024 YTD            | 2023 YTD            | 23/24 Variance | 2024 Budget         |
| Rec Memberships    | \$ 1,113,909        | \$ 960,484          | 16%            | \$ 1,834,010        |
| Rec Other Revenue  | \$ 82,598           | \$ 83,727           | -1%            | \$ 115,000          |
| <b>Total</b>       | <b>\$ 1,196,506</b> | <b>\$ 1,044,211</b> | <b>15%</b>     | <b>\$ 1,949,010</b> |

| Other Operating Revenue           |                   |                   |                |                     |
|-----------------------------------|-------------------|-------------------|----------------|---------------------|
| Source                            | 2024 YTD          | 2023 YTD          | 23/24 Variance | 2024 Budget         |
| Energy Credit (Solar Power Renew) | \$ 27,218         | \$ 24,663         | 10%            | \$ 35,000           |
| Insurance Recovery                | \$ -              | \$ -              | 0%             |                     |
| Interest Earnings                 | \$ 72,884         | \$ 36,065         | 102%           | \$ 13,060           |
| Sales Tax                         | \$ 351,681        | \$ 347,818        | 1%             | \$ 958,000          |
| Use Tax                           | \$ 167,545        | \$ 148,681        | 13%            | \$ 259,980          |
| <b>Total</b>                      | <b>\$ 619,327</b> | <b>\$ 557,227</b> | <b>11%</b>     | <b>\$ 1,266,040</b> |

SUBTOTALS

**\$715,526**

Sub Program Revenue

**\$1,196,506**

Membership Revenue

**\$1,912,032**

Sub Program + Membership Subtotal

**\$2,305,863**

Sub Program Expense

**(\$393,830)**

Program Surplus/Deficit

**\$557,227**

Other Operating Revenue

**\$163,397**

Net Operating Surplus/Deficit



**Recreation & Senior Center**

| Other Operating Expenditures |          |        |              |
|------------------------------|----------|--------|--------------|
| Source                       | 2024 YTD |        | 2024 Budget  |
| Capital Outlay               | \$       | 37,113 | \$ 1,080,000 |

| Transfers In             |           |          |                     |
|--------------------------|-----------|----------|---------------------|
| Source                   | 2024 YTD  |          | 2024 Budget         |
| Xfr from Cptl Projs Fund | \$        | -        | \$ 200,000          |
| Xfr from General Fund    |           | \$       | 1,122,420           |
| <b>Total</b>             | <b>\$</b> | <b>-</b> | <b>\$ 1,322,420</b> |

SUBTOTALS (NET OPERATIONS)

**\$163,397**

Net Operating Surplus/Deficit

**\$37,113**

Other Operating Expenditures

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**\$126,284**

Net Operating Surplus/Deficit + Other Exp.

**\$0**

CIF Transfer

**\$0**

GF Transfer

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**\$126,284**

Net Change to Fund Balance

To: Recreation and Golf Advisory Board  
From: Kathy Martin, Recreation and Senior Services Superintendent  
Date: 07/22/24  
Subject: Programming Update

**Purpose:**

The purpose of this agenda item is to inform the RAB on programming for the Recreation & Senior Center including youth activities, youth and adult sports, fitness, aquatics and facilities.

**Background:**

Each year the Recreation & Senior Services Division creates 3 programming catalogs and has designated seasonal registration dates. Winter (January-April), Summer (May-August), and Fall (September-December). Residents are given priority registration of one week before Non-Residents. Programming supervisors provide programs and special events using operating budgets and bring in outside contractors to supplement program offerings.

**Next Steps:**

Attached is a list of programs from each of the programming areas within our division for your review. Staff is always open to new programming ideas and suggestions. No action is requested from the board at this time.

## **Fitness**

What is working: AquaFit workshops and majority of fitness classes are well attended. InBody has had a lot of use.

What is lagging: Zoom fitness has steadily declined since Jan 2024 so we are re-evaluating this program. Other fitness classes that are not doing well I am in discussion with the instructor on ways to improve. In the weight & cardio room areas, we have had some equipment go down that can't just be fixed and need our vendor to come in and fix which takes time.

Contract programs: Contrology Pilates, Jump Rope, Guitar, PiYo, Strength Training for runners, Culture of India Workshops, Running H2O, and Strength in Numbers. A new contractor/program in the fall that will take people hiking at Chautauqua.

Special Events: NYD Fitness Kick off, quarterly challenges that rotate themes. We have done other special events but not on a consistent basis.

General Comments: Fitness in the studios has declined a little over the summer but will come back in the fall. We have been working through staffing issues like people moving on to better places and health concerns. Our personal trainers all have wait lists so just trying to work through that. The weight & cardio areas are always busy. The weight & cardio areas have gotten new pieces of equipment, which is exciting and keeps us up on the fitness trends. For example, we have updated an elliptical, got a true peck dec, and got a glute thrust. We will also be the only facility in CO to have a cold plunge which is pretty exciting!

## **ChildWatch**

What is working: Helping our staff have a place to put their kids while they work is definitely a huge benefit.

What is lagging: Overall revenue YTD however we found some potential errors in Rectrac that could be swaying those numbers. The Mon/Wed PM time slots have been slow for the summer. If they don't pick up in the fall we will eliminate those times.

Special Events: We offer monthly themes that allow for special coloring sheets, crafts, giveaways. For example this month we are doing Olympic craft and giveaways. We have done healthy plates, holiday color books, Thanksgiving crafts! We also had live caterpillars that we watched grow and change into butterflies and then released them!

General Comments: Child Watch is a smooth running area! The staff are great and help each other out when subs are needed. I try hard to keep up on making sure they have toys that work and books that aren't torn. We did recently get new books & toys that are more diverse.

## Senior Services

What is working:

Trips: The majority of trips have been full, with a waitlist. We continue to use the recommendations from the Program Committee to determine what trips we will go on.

Drop in Programs: We offer 18 programs that are all going well including a Lending Library, Computers, Bridge, Chess, Mah Jongg, Book Club, Quantum Songs & Instruments, Scrabble, Open Game Day, Loving Hands, Samba, Cinema, Art Club, Blood Pressure, Latte Friday, Choir, Bloomin Seniors Garden Club and the Boomers.

Meal Site: Meal Site participation continues to increase. On average we have 46 people per day attend lunch, with high days seeing 60 plus people.

We continue to look for new lunch entertainment. We were fortunate enough to have the Anthem Ranch Wranglerettes, aka: the Sizzlin' Seniors perform at lunch on July 9 (they perform at the Nuggets games).

Special Events: Our annual events are always popular: St Pat's Lunch, Older Americans Month Celebration, Summertime Picnic, Ice Cream Social, a Wellness & Resource Fair, Thanksgiving Feast, Tree of Warmth, and a Holiday Luncheon.

It worked well to move our annual picnic to the Recreation & Senior Center. Many people appreciated the air-conditioned indoor seating and felt it was more enjoyable, while both patios were open for those who preferred outdoor seating. This will be something to consider when we begin to discuss next year's picnic.

In general, we try and change up some special events and have had success in the Puzzlepalooza and will do another Open House this coming Winter. We are also bringing back the popular Oktoberfest.

Classes & Workshops: Spanish, Learn to Play Bridge, Tap Dancing, Line Dancing, Tai Chi, Meditation, WillMaker Legal Seminar, AARP Smart Driver, VNA Footcare, Boulder County Medicare Counseling appointments, Vitalant Blood Drives, Lunchtime Resource Talks from non-profits/partners.

Also successful, but not offered every catalog: Hearing Screenings, AARP Tax Aide, Learn to Play Mah Jongg, Learn to Play Texas Hold Em.

What is lagging:

We have tried a few different special events that we had to cancel and won't be offering those again including most recent a Spring event in the Turf Gym. Our Monday All Level Bridge has had lower counts, and we are looking at that. In the meantime, we have programmed Chess Club that can happen at the same time if Bridge players return after the summer.

**Contract programs:** Massage Therapy, Soul Massage, Foot Care, Mah Jongg, Spanish, Tap Dancing, Tai Chi, Whole Brain Living, WillMaker Legal Seminar.

**General Comments:** We schedule and offer 1-4 resource programs per catalog, covering different topics with a variety of presenters.

We have a Programs Committee that meets before each catalog cycle and they mostly bring ideas for Day Trips, but also can talk on other programs as well. We also use ideas that our participants write on surveys.

## **Aquatics**

### What is working

- Group and private swim lessons.
  - o Important highlight is that we have met 2024 swim lesson demand. Waitlists are contacted, new classes created due to proper instructor staffing, increase in private swim lesson capacity.
- Community CPR classes
  - o Consistently full, meet an internal demand to have trained employees and external demand from citizens
- Lifeguard training
- Adult swim lessons
  - o These are very popular and always full
  - o Demand is not being met, there is a significant need for adult swim classes above what we are able to currently provide. The problem is the pool space required to effectively teach them and the limited time windows that work for the demographic.
- Youth water polo
  - o Very excited about this program we are developing. Water polo class is growing and we are looking to launch a program more like team tennis. We have the skill in house and the demand from the public. We would be the only municipality in the state with an active water polo program.

### What is lagging

- No decline in aquatics programming. Facility use by the public this summer is down from what we expected, especially given how busy we were in the winter and spring.
- Memory Square open swim is number have been more of pre-renovation numbers.

### Contract programs

- We have grown the contracted programs to utilize pool space and generate extra revenue. A few of the contracts have been in the last few years and others have been for decades.
  - o Masters Swim has grown and continues to have a strong attendance at noon every Mon,Wed,Fri
  - o Riptide Swim Team has been utilizing 3 lanes in the main pool on weekends during our typical small demand times.
  - o Monarch Boys and Girls Swim Team have utilized the main pool for the last hour in October- May.
  - o Dolphins Swim Team continues to use the Recreation Center for clinics during the fall and winter, and Memory Square for their summer league meets and practices.

### Special Events

- Glow Party (February)

- Surf & Turf (2x a year)
  - o New youth event more in line with what night at the rec was like. Both pool and gyms open and staffed. Very popular in April, running again in November
  - o High input from staff
- Summer Youth Splash parties (June/August)
- Floating Pumpkin Patch (October)

#### Rentals

- After-hours pool rentals with lifeguards provided.
  - o School year, Saturday night 5pm-7pm, rec center splash pool.
  - o Summer, Saturday + Sunday 5pm-7pm.
    - Can be changed to memory square upon request. This new system has worked very well.

#### General Comments:

- Aquatics is blessed with a very high performing staff. Our part-time crew of lifeguards and swim instructors are dedicated, proud to be on the team, take their work and training seriously, and go above and beyond what is expected of them. This is a great base from which to innovate new program ideas and utilize our aquatics assets to serve the community. Our crew just took 4<sup>th</sup> place out of 47 municipalities at 2024 CPRA Lifeguard Games. These games are a fun competition between lifeguard teams from member municipalities in which they are judged on skills, scenario response, swimming ability and teamwork.
- Our area for growth, as always, is finding and retaining a core group of staff capable of working during school hours in the fall, winter, and spring.

#### Facilities

##### Birthday Party Rentals

- Pool Party Packages (Basic – room and swim admission)
- Turf Party Packages (Basic – turf and equipment) | (Basic plus – party attendants)

##### Facility Rentals

- Private Turf Gym Rental (corporate events, social events, soccer, lacrosse, baseball, graduation parties)
- Private Pool Rental (after hours Friday, Saturday or Sunday)
- Gymnasium Rental (basketball, pickleball, volleyball, birthday party, table tennis)
- Large Rooms Rental (Brooks Room/Crown Room)
- Small Room Rental (Imperial, Ajax, Hecla, Matchless, Sunnyside)

General rentals include graduations, weddings, corporate events, meetings, memorial services, youth and adult birthdays, baby showers, sales, informational nights, health and wellness seminars, etc.

##### Membership Sales

Various membership sales are offered throughout the year to entice and promote guests to purchase memberships to generate revenue and interest. Some examples are 25 visits for the cost of 20 (Punch card), annual youth memberships at half price both during the Summer and in the month of December, couples one month pass for the price of an individual, and percentage off all annual passes.

In addition, there are daily admission discounts, such as groups of 10+, mother | father days parents receive a free day, and free guest pass with the purchase of a membership.

## **Youth and Adult Sports**

What is working:

- Soccer – We continue to have the very large soccer numbers each season. So much so that we are needing to rent more fields from BVSD.
- Basketball – We just had our largest basketball season to date.
- Flag Football – Very strong numbers as flag football is very popular in Boulder County
- Co-Sponsors – We have seen an increase in all of our diamond sports and co-sponsors as well as a small return of tackle football

What is lagging:

- The City is in need of a multipurpose turf field. This is something we have needed for a good time now as participation has only increased along with rental fees. We are probably the only City anywhere close that does not have one.
- An update of the baseball fields at Cleo Mudrock would be very beneficial with turf as to allow for more use, safer play, and less weather issues.
- Batting cages at the Sports Complex

Contractors:

- Skyhawks: Ages 2-15 – Soccer, Basketball, Baseball, Track and Field, Pickleball, Flag Football, Golf, Lacrosse, Volleyball,
- Game On Sports for Girls: Grades .5 - 8<sup>th</sup> – Volleyball, Soccer, Basketball, Frisbee, Lacrosse
- Square State Skate – Grades 3-8<sup>th</sup> - Skateboarding
- Northside Table Tennis – 18+ - Table tennis club
- Kathryn Mihelic – 18+ - Pickleball

Special Events:

- Nerf Gun Battles – 4 to 6 times a year. Participation is about 30 kids each time
- Surf and Turf – Twice a year. Drop in even for grades 3-5<sup>th</sup> that includes swimming, nerf gun battle, and basketball.

Comments:

- The City is in need of two major facilities that we are currently lacking. The multipurpose field is long overdue for the kiddos in this town. Outdoor Pickleball courts with lights as the sport continues to grow in popularity across all ages. Pickleball was the first camp that filled up this summer for our 8-15 year old range.

## **Youth Activities**

What is working:

- State licensed preschool (school year)
- State licensed summer camp (summer)
- Twoodles (school year)

What is lagging:

- Contractors programs tend to vary on enrollment with no firm rhyme or reason (music, art, STEM, STEAM) and are consistently tweaked. Recently halted the Tuesday Preschool Art class with CBArt and are utilizing the classroom space for the new Preschool Enrichment class.

Contract programs:

- Able to Sail
- Creative Dance Kids
- CBArt
- International Martial Arts Association
- Intregal Steps
- Kidcreate Studio
- Mad Science
- MagdoMusic
- Play-Well Lego
- Snapology
- Yoga
- Hope Productions Improv

Special Events: List all consistent special events

- Sweetheart Dance
- Preschool Art Show & Artists Reception
- Touch a Truck
- Fairy House Workshop & Walk
- StoryWalk

New for the '24-'25 school year the addition of a 5 day option to the state licensed preschool program. Minimum enrollment has been met and we anticipate increased enrollment as the school year progresses. With both the 3 and 5 day options, students attend 3-5 hours per day (still considered a part time program). Universal Preschool is full and the 3 year old (non-UPK class) is approaching maximum capacity. We are excited to welcome two new part-time teachers this upcoming school year!

Summer Day Camp featured a weekly contracted sports class with Kidokinetics through funds from the Child Care Stabilization Grant and the campers and staff have really enjoyed the offerings! This is in addition to the weekly guest presenters, field trips and swimming. It has been a very full, busy and fun summer so far!

Guest speakers have/will attend 2 of the 3 Summer Day Camp Staff Meetings to speak to classroom management and dealing with difficult behaviors as there has been a noted uptick in increased behaviors since covid.



| 2024 Q2 Golf Dashboard                    |                              | 17,464 starts         | 16,317 starts         |                       |
|-------------------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|
|                                           |                              | YTD - Q2              | YTD - Q2              | 2023 - Q2             |
| Background information                    |                              | Actual                | Budget                | Actual                |
| Playable Days                             |                              | 79                    | 81                    | 74                    |
| Total Rounds                              |                              | 13,368                | 12,175                | 13,362                |
| <b>Revenue</b>                            |                              |                       |                       |                       |
|                                           | Daily Rentals                | \$ 4,297              | \$ 3,508              | \$ 4,257              |
|                                           | Green Fees                   | \$ 576,935            | \$ 482,855            | \$ 504,431            |
|                                           | Golf Cart Fees               | \$ 115,549            | \$ 115,871            | \$ 112,271            |
|                                           | Golf Club Repair             | \$ 3,631              | \$ 4,440              | \$ 5,329              |
|                                           | Golf Lessons                 | \$ 110,033            | \$ 94,916             | \$ 94,395             |
|                                           | handicap fees                | \$ 1,380              | \$ 2,709              | \$ 3,775              |
|                                           | Pro Shop retail sales        | \$ 73,413             | \$ 62,979             | \$ 63,902             |
|                                           | Range Fees                   | \$ 110,578            | \$ 76,365             | \$ 75,776             |
|                                           | Annual pass revenue          | \$ 79,058             | \$ 80,990             | \$ 73,337             |
|                                           | CC Grill lease F&B sales     | \$ 8,078              | \$ 10,000             | \$ 13,000             |
|                                           | CC Grill utilities           | \$ -                  | \$ -                  | \$ -                  |
|                                           | insurance recovery           | \$ -                  | \$ -                  | \$ -                  |
|                                           | fourth of july reimbursement | \$ -                  | \$ -                  | \$ -                  |
|                                           | Interest earnings            | \$ 7,829              | \$ -                  | \$ 218                |
|                                           | Miscellaneous                | \$ 2,112              | \$ -                  | \$ -                  |
| <b>total revenue</b>                      |                              | <b>\$ 1,092,893</b>   | <b>\$ 934,633</b>     | <b>\$ 950,691</b>     |
| <b>total revenue per round</b>            |                              | <b>\$ 81.75</b>       | <b>\$ 76.77</b>       | <b>\$ 71.15</b>       |
| <b>Revenue per playable day</b>           |                              | <b>\$ 13,834.09</b>   | <b>\$ 11,538.68</b>   | <b>\$ 12,847.18</b>   |
| <b>Expenditures</b>                       |                              | <b>Quarter Actual</b> | <b>Quarter Budget</b> | <b>Quarter Actual</b> |
|                                           | Course maintenance           | \$ 270,349            | \$ 272,805            | \$ 218,606            |
|                                           | Golf Operations              | \$ 338,446            | \$ 385,491            | \$ 308,250            |
|                                           | clubhouse                    | \$ 26,540             | \$ 31,839             | \$ 27,353             |
|                                           | Marketing                    | \$ 47,041             | \$ 54,191             | \$ 32,448             |
|                                           | marshall fire                |                       |                       | 114030                |
| <b>Total expenditures</b>                 |                              | <b>\$ 682,376</b>     | <b>\$ 744,326</b>     | <b>\$ 700,687</b>     |
| <b>Expense per round</b>                  |                              | <b>\$ 51.05</b>       | <b>\$ 61.14</b>       | <b>\$ 52.44</b>       |
| <b>Total revenue - total expenditures</b> |                              | <b>\$ 410,517</b>     | <b>\$ 190,307</b>     | <b>\$ 250,004</b>     |
| <b>gross profit (loss) per round</b>      |                              | <b>\$ 30.71</b>       | <b>\$ 15.63</b>       | <b>\$ 18.71</b>       |

|                               |                                      |  |                     |                     |                     |
|-------------------------------|--------------------------------------|--|---------------------|---------------------|---------------------|
|                               |                                      |  |                     |                     |                     |
| <b>2024</b>                   | <b>Dashboard</b>                     |  | <b>June</b>         |                     |                     |
|                               |                                      |  | <b>7,414 starts</b> |                     |                     |
|                               |                                      |  | actual              | budget              |                     |
|                               |                                      |  |                     |                     | YTD                 |
|                               |                                      |  |                     |                     | YTD                 |
| <b>Background information</b> |                                      |  |                     |                     |                     |
|                               |                                      |  | actual              | budget              | actual              |
|                               |                                      |  |                     |                     | Budget              |
| <b>Playable Days</b>          |                                      |  | 30                  | \$ 29               | 118                 |
| <b>Total Rounds</b>           |                                      |  | 5,753               | 5,275               | 16,323              |
| <b>Revenue</b>                |                                      |  |                     |                     |                     |
|                               | Daily Rentals                        |  | \$ 1,620            | \$ 1,542            | \$ 5,882            |
|                               | Green Fees                           |  | \$ 254,158          | \$ 214,970          | \$ 673,412          |
|                               | Golf Cart Fees                       |  | \$ 50,405           | \$ 54,536           | \$ 136,196          |
|                               | Golf Club Repair                     |  | \$ 1,416            | \$ 1,586            | \$ 5,912            |
|                               | Golf Lessons                         |  | \$ 58,253           | \$ 46,136           | \$ 116,368          |
|                               | handicap fees                        |  | \$ 100              | \$ 663              | \$ 4,080            |
|                               | Pro Shop retail sales                |  | \$ 26,870           | \$ 26,805           | \$ 87,874           |
|                               | Range Fees                           |  | \$ 38,318           | \$ 31,769           | \$ 144,674          |
|                               | Annual pass revenue                  |  | \$ 14,911           | \$ 14,742           | \$ 189,922          |
|                               | CC Grill lease F&B sales             |  | \$ 8,078            | \$ 5,000            | \$ 5,000            |
|                               | CC Grill utilities                   |  |                     |                     | \$ -                |
|                               | insurance recovery                   |  |                     |                     | \$ -                |
|                               | fourth of july reimbursement         |  |                     |                     | \$ -                |
|                               | Interest earnings                    |  |                     |                     | \$ 20,274           |
|                               | Miscellaneous                        |  | \$ 1,410            |                     | \$ 2,499            |
|                               |                                      |  |                     |                     | \$ -                |
|                               | <b>total revenue</b>                 |  | <b>\$ 455,539</b>   | <b>\$ 397,749</b>   | <b>\$ 1,392,093</b> |
|                               | <b>total revenue per round</b>       |  | <b>\$ 79.18</b>     | <b>\$ 75.40</b>     | <b>\$ 85.28</b>     |
|                               | Revenue per playable day             |  | \$ 15,184.63        | \$ 13,715.48        | \$ 11,797.40        |
|                               |                                      |  |                     |                     | \$ 8,831.20         |
| <b>Expenditures</b>           |                                      |  | <b>Month actual</b> | <b>Month budget</b> | <b>YTD Actual</b>   |
|                               |                                      |  |                     |                     | <b>YTD Budget</b>   |
|                               | Course maintenance                   |  | \$ 103,448          | \$ 101,637          | 476,552             |
|                               | Golf Operations                      |  | \$ 111,211          | \$ 148,554          | 556,903             |
|                               | clubhouse                            |  | \$ 7,692            | \$ 17,218           | 49,772              |
|                               | Marketing                            |  | \$ 17,573           | \$ 21,093           | 92,876              |
|                               | marshall fire                        |  |                     |                     | -                   |
|                               |                                      |  |                     |                     | -                   |
|                               | <b>Total expenditures</b>            |  | <b>239,924</b>      | <b>288,502</b>      | <b>1,176,103</b>    |
|                               | <b>Expense per round</b>             |  | <b>\$ 41.70</b>     | <b>54.69</b>        | <b>72.05</b>        |
|                               |                                      |  |                     |                     | <b>\$ 79.22</b>     |
|                               | <b>NET INCOME (Rev - Exp)</b>        |  | <b>215,615</b>      | <b>\$ 109,247</b>   | <b>215,990</b>      |
|                               |                                      |  |                     |                     | <b>\$ (20,920)</b>  |
|                               |                                      |  |                     |                     |                     |
|                               | <b>gross profit (loss) per round</b> |  | <b>\$ 13</b>        | <b>\$ 7.63</b>      | <b>\$ 13.23</b>     |
|                               |                                      |  |                     |                     | <b>\$ (1.46)</b>    |

July 22, 2024

Dear Sandra,

I hope this letter finds you well. The Recreation Advisory Board are writing to extend our deepest gratitude and appreciation for your outstanding efforts in making our golf course a beautiful and welcoming place through your exceptional gardening skills.

Your dedication and hard work have not gone unnoticed. Your eye for detail and passion for gardening have transformed our golf course and entrance to our clubhouse into a vibrant and picturesque environment. The lush greenery, blooming flowers, and well-maintained gardens are a testament to your expertise and commitment.

Your ability to harmoniously blend various plants and create aesthetically pleasing designs has significantly enhanced the overall experience for our members and visitors. While at the same time improved the visual appeal of our course but has also created a serene and enjoyable atmosphere for everyone.

We are incredibly fortunate to have someone as talented and dedicated as you on our team. Your contributions have truly made a positive impact, and we are grateful for your continuous efforts in maintaining and beautifying our golf course.

We look forward to witnessing more of your creative and inspiring gardening projects in the future.

With sincere appreciation,

Lisa Norgard  
RAB, Chair

CC: Adam Blackmore, Director of Parks & Recreation  
Samma Fox, Interim City Manager