

**Recreation Board Meeting:**

- The Recreation Board met on Wed., Oct. 4<sup>th</sup>.
  - The board reviewed the 2023 David H. Madison Community Pool – Year End Report
  - The board also received an update on the Year of the Parks, Jeffrey Park Preservation and Enhancement Committee and Fall events.
- The next recreation board meeting is scheduled for Wed., Nov. 1<sup>st</sup> at 530p at City Hall.

**Year of the Parks Update:**

- The pond at Commonwealth is now scheduled to be completed at the end of October.
  - We continue to evaluate the timing as it relates to plant material planting as part of the project.
  - The board discussed programming around the pond and the department will continue to look at programming opportunities for the community.
- The skatepark committee had our first meeting with the selected design team from Hunger Skateparks. We set a plan for the process for the development of the skatepark, which included the release of a community wide skatepark survey (<http://bit.ly/BexleySkateparkDesignSurvey>) designed to gather information from the public on skatepark design.
  - The survey, which is open now and will remain open for two weeks has already received 476 responses.
  - In addition to the survey, the community will have opportunities to provide feedback at a public workshop to be scheduled.
  - The committee will work with the design team to create a very early draft based on site information, survey information and committee input. The draft will then be presented to the public for public feedback. We will publish that schedule once it has been finalized.



**Jeffrey Park Preservation and Enhancement Committee:**

- We held a public workshop on Tue., Oct. 3<sup>rd</sup> with the goal of collecting community input on a basic and broad SWOT analysis of Jeffrey Park. Roughly 25 people attended and provide great feedback on what they viewed as the Strengths, Weaknesses, Opportunities and Threats to Jeffrey Park.
- The staff at OHM will compile the data and present to the committee for analysis as we continue to develop a Jeffrey Park Preservation and Enhancement Plan for Jeffrey Park.
- A focal point of the plan effort continues to be the development of a comprehensive woodland management plan for the roughly 20 acres of forest at Jeffrey Park. Resident Charlie Flower, with the US Forestry Department, has joined the committee and will help facilitate the process for the development of the woodland management plan.
- The next scheduled committee meeting is Tue., Oct. 17<sup>th</sup> at 3p at Jeffrey Mansion.

## David H. Madison Community Pool - Year End Report:

- Budget

Budget Comparison	2023	2022	2023 Estimate
Revenue	\$306k	\$342k	\$318k
General Fund Transfer	\$120k	\$0k	n/a
Revenue Total	\$426k	\$342k	
Operating Expense	\$410k	\$351k	
Capital	\$83k	\$14k	
Expense Total	\$493k	\$365k	
<b>Net</b>	<b>(\$67k)</b>	<b>(\$23k)</b>	

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- Revenue estimate based on the \$50 membership model was \$318k for the year. That was within 4% of actual (\$306k)
- Largest driver of cost increases were staffing cost, chemical costs, and larger capital items (Slides and diving board)

- Memberships

Membership Comparison	2023	2022	2023 Estimate
Total Individual members	3635	3092	3720

- 2023 saw a nearly 18% increase in memberships. This was within 2.3% of the estimated 3720 memberships.
- We did receive very positive feedback on the membership model, which seemed to include additional teenage members that attended the pool.

- Pool Management Evaluation

- With the completion of the pool season we have spent time evaluating the pool management service provided by SwimSafe. We felt very strongly that 2023 would provide us the opportunity to evaluate SwimSafe without the outside factors of COVID and a national life guard shortage that impacted year's one and two.
- We feel like we have been able to fairly evaluate SwimSafe and their ability to manage our pool facility. This process included surveys for the patrons as well as the SwimSafe staff and evaluations done by recreation staff.
- Survey results from 2023 were strong with a 6% improvement from 2022 survey results. The average score was 4.36 out of 5. Every single question saw an improvement from 2022 including cleanliness.
- In terms of the anticipated rates for 2024, we expect a very flat rate relative to 2023. The large drives on cost increases from 2022 to 2023 were staffing costs and chemical costs. Swimsafe has indicated that those have flattened out and will be reflected in the 2024 pricing.
- As we evaluated all of the data points we decided to make the recommendation to the Rec Board to move forward with SwimSafe in 2024. The board approved that recommendation unanimously at the Oct. 4<sup>th</sup> meeting.