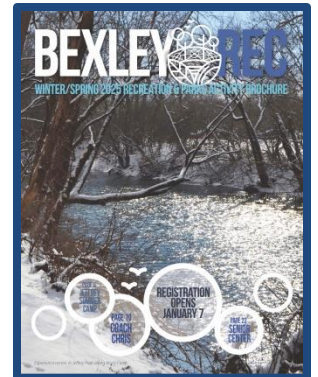


Recreation Board Meeting:

- The Recreation Board met on Wed., Jan. 8th.
- The board received early data on the 2025 Winter/Spring Activity Brochure registration.
- The board received an end of year 2025 Rec Fund budget update.
- The board was updated on ongoing recreation and parks projects.

2025 Winter/Spring Activity Brochure Registration:

- The 2025 WI/SP Activity Brochure was mailed out to the community the week of Dec. 16th.
- Registration opened for residents on Tue., Jan. 7th and non-resident on Thur., Jan. 9th.
- The first day of registration was very strong:
 - In the first day we had 2194 registrations generating \$174k in revenue. Compared to the 2024 first day of registration, which had 1447 registrations generating \$113k in revenue?
 - Year over year we saw a 52% increase in registration and a 54% increase in revenue.
 - Note: There are a handful of larger programs that were a part of the WI/SP brochure this year that were a part of the summer brochure in 2024. With that said, registration was very strong for this brochure.
- We offered nearly 20 new programs in the 2025 WI/SP brochure



2024 Rec Fund – End of Year:

- For the first time since before COVID (2019) the rec fund operations (Revenue Over/Under Expenditures) was in the positive to the tune of \$58k.
 - Note: 2022 shows a net positive, but that was impacted by COVID relief money.
- 2024 Actual Revenue was at an all-time high of \$2,440,184, which went a long way to help offset the all-time high operating expense of \$2,382,176.
- 2023 vs 2024
 - Revenue: \$2,440,184 (2024) vs \$2,144,723 (2023) – nearly \$300,000 increase
 - Expenditures: \$2,382,176 (2024) vs \$2,234,134 (2023) – nearly \$148,00 increase
 - Net: \$58,008 (2024) vs -\$89,412(2023) – \$147,420 to the positive from 2023 to 2024.
- At the November 2022 Recreation Board meeting, department administration worked with the Recreation Board to develop a 4-year plan to respond to the significant program operational costs increases during the height of COVID spurred on by the staffing shortage and subsequent staffing cost increases experienced during that period.
 - From 2018-2022 seasonal staff costs had risen between 40-50%. At the time, the decision was made to utilize COVID relief money to stabilize needs based programming so as not to pass such a large program cost increase along to families during a time of such uncertainty.
 - In 2022 4-year plans were put in place to spread out program cost increases (Over a 4 year period) necessary to cover the sharp operating cost increases.

- Having an operational net positive in 2024 for the first time since pre-COVID is a testament to the Recreation and Parks Staff's ongoing effort to expand programming, reduce expenditure where possible, and plan for program fee increases in a reasonable manner.
- Thank you to the Recreation Board for their shared vision. Thank you to Mayor Kessler for his trust in our department and the plan we put together. Thank you to City Council for supporting our efforts all along the way. Finally, thank you to all of the staff from class instructors to camp counselors to BACPack staff to basketball officials to preschool teachers to program supervisors to maintenance staff to administrative staff and everyone in-between, for working so hard to make sure services continued, families all had access, and that financial decisions were made with the impact on families at the forefront of mind.

Community Ice Rink:

- The Bexley Community Ice Rink opened up this month thanks to a lot of help from Mother Nature.
- To date we have had 12 skate days and nearly 550 skaters participate.
- While this year has not been without challenges it is always so fun to have the community gather in Jeffrey Park behind the Mansion for skating, hot chocolate, and one heck of a scenic view.
- We anticipate, due to warmer weather in the forecast, that the rink will be closed until the next cold snap.
- We will continue to communicate with the public as opportunities for skating become available.



Upcoming Events:

- Bexley Community Foundation – Poker Fundraiser – Friday, January 31st
 - <https://www.bexleycommunityfoundation.org/our-events>
- Jeffrey Woods Festival – Saturday, March 1st