

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





MARCH ACTIVITIES

In the month of March, we sold a total of **74** memberships, and **83** daily passes. The total sales for the month were **\$12,289.55** (see attached Mindbody report).

MEMBERSHIPS

- Punch Passes: 43
- Monthly Passes: 29
- 3 Month Passes: 13
- Annual Passes: 13

PERSONAL TRAINING

- 10 Punch Pass: 1
- Single Sessions: 3
- 2 Sessions: 3

FACILITY RENTALS

- Bouncy Castle: 1
- Fitness Room: 3
- Pool/Room/Bouncy Castle: 4

PROGRAMS

- Swim Lessons - started spring registrations
- Fairplay Flyers - last day was on March 4th
- Fitness Classes (continued)
- Spring soccer started with total of 32 participants
- Started the new rec center dance program. Registration numbers are as follows:
 - Adult / Teen Dance: 5
 - Hip-Hop: 9
 - Contemporary/Lyrical: 7
- Working on new summer programs

OPERATIONS

- Ordered and received new benches, weights and weight rack
- Updated the facility maintenance/repairs workorder procedure (see below)
- Created a new rec center info card for print and distribution to local businesses (see attached)
- We contacted 3 concrete companies for a potential basketball/pickleball court in the field next to the parking lot. The size of the concrete pad for this estimate is 95'x50'. So far, we have received one estimate from Miller Concrete for \$74,450 (see attached). The other 2 estimates are coming from Soldier Concrete, and Chris Benzi.
- We contacted 5 climbing wall construction companies to get estimates for a new climbing wall. So far in the month of April we have received one official estimate from Eldorado Climbing (see attached).
- We haven't received any official estimates yet for the pool surface repairs that was reported in my report last month. I will keep you posted on this.

MAINTENANCE & REPAIRS

- We updated the maintenance workorder procedures by implementing the MaintainX software. This cloud-based software also allows us to create inventory of all equipment, upload maintenance procedures, create recurring workorders, track maintenance/repairs progress, and create reports. We are currently using their Basic version which is free of charge.
- Spin bike repair and maintenance
- Painting the concrete block base wall around the pool area
- Repaired and painted damaged wall in the Kidz Korner room
- Looking into new bottle filling water fountains

INFORMATION TECHNOLOGY

- Website updates
- Implementation of MaintainX app and online platform
- Continued work on updating the cloud drive tree

TRAINING

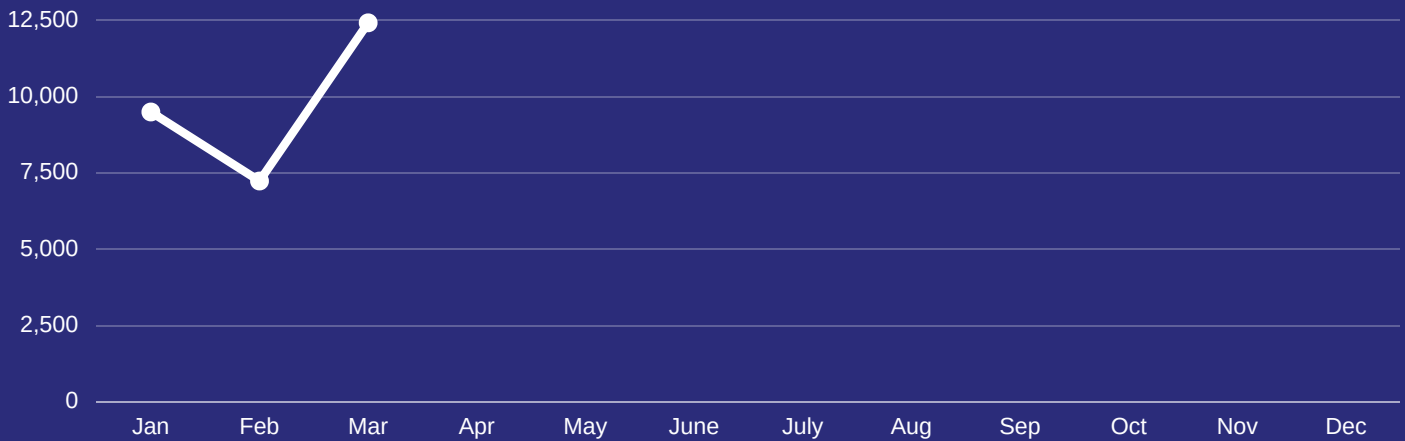
- N/A

FINANCIAL & GRANTS

- We received the mini grant from the South Park Prevention Coalition for our Summer PACT (Performing Arts Camp for Teens) program. We were granted \$3500 which \$500 over the amount we applied for.
- We submitted a \$10,000 grant application to BGV Gives for the construction of a new climbing wall.
- We have applied for more grants and funding in the month of April to date. These include grants from Colorado Park and Wildlife, The Summit Foundation, and funding from the Congressional Designated Spending (CDS).
- We have looked into the cost of the district owning its own QuickBooks software including their payroll option. This will be discussed further at the April district board meeting.

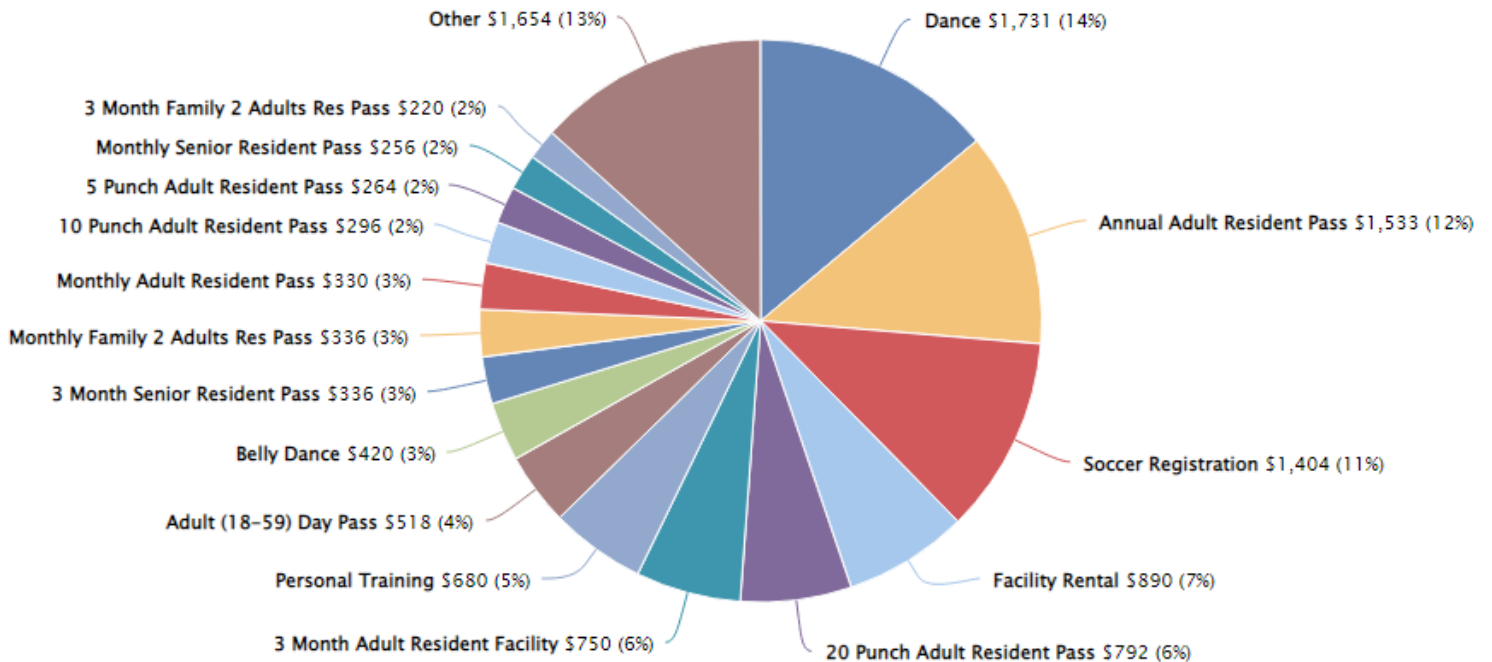
MARCH MONTHLY SALES REPORT

In the month of **February**, we had **\$7,236** in sales, and in **March** we did **\$12,413** in total sales. The March sales were 49% greater than the March sales in 2019 (\$8,312). In **April** we have done **\$5,190** in sales to date (4/17/22).



Sales By Category
Total: \$12,413

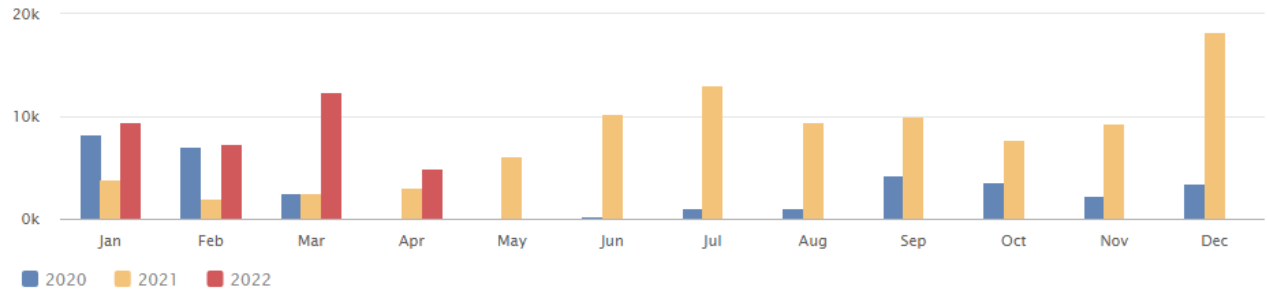
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ANNUAL COMPARISONS

Sales - Year Over Year

Export

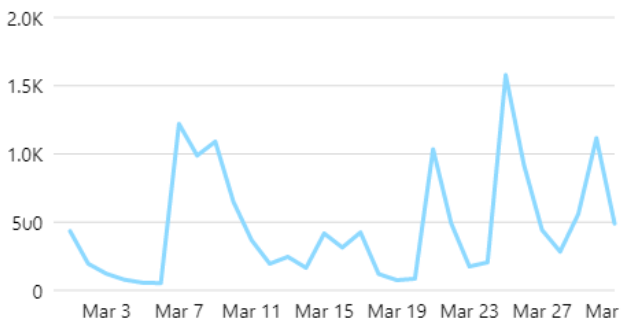


SOCIAL MEDIA REPORT

Reach

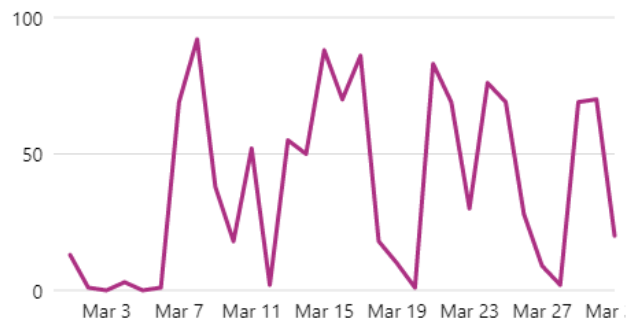
Facebook Page Reach

5,143 ↑ 47.9%



Instagram Reach

194 ↓ 17.8%



ISSUES + CONCERNS

- We must select a Designated Election Official and pass a resolution to this effect at the April regular board meeting.