PARKS & RECREATION BOARD MEETING

Monday, November 20, 2023 at 4:30 PM
Council Chambers, City Hall at 540 West Hills Circle

1. **Opening Business**
2. **Approval of Agenda**
3. **Persons Wishing to Appear**
4. **New Business**
   - 4.a. Proposed 2024 Parks and Recreation Fees Manual
   - 4.b. SWOT Proposed Action Plans
5. **Old Business**
6. **Park Permits**
7. **Memorials and Donations**
8. **Communication**
   - 8.a. Staff Report- Senior Center 11/7/2023
   - 8.b. Recreation Division Update
   - 8.c. Maintenance Report
9. **Adjournment**

Owatonna Parks and Recreation
Fees Manual 2024

Aquatics	2023 Fee	2024 Proposed Fee	Cost Recovery Model
River Spring Waterpark Admission			
Daily Fee 48" and up (per person)	$7.50	$7.50	3
Daily fee under 48" (per person)	$5.50	$5.50	3
Daily fee 5pm-close (per person)	$5.00	$5.00	3
River Springs Water Park Season Pass			
Individual	$90.00	$90.00	3
Standard season pass (Family of 3)	$185.00	$190 (approved 6/6/23)	3
Standard season pass - each additional family member	$22.00	$23 (approved 6/6/23)	3
Nanny Pass	n/a	$50.00	3
Lake Kohlmier PLUS Pass-Per Person	n/a	$18.00	3
Punch Cards			
Punch Card (10 punches)	$70.00	$70.00	3
Punch Card (30 punches)	$180.00	$180.00	3
River Springs Waterpark Programming			
Log Rolling	$4.00	$4.00	3
Tiny Tot Time 48” and above	$7.50	$7.50	3
Tiny Tot Time under 48”	$5.50	$5.50	3
Lap Swim/Water Walking	$4.00	$4.00	3
Morning Water Aerobics	$4.00	$4.00	3
Evening Water Aerobics	$5.00	$5.00	3
Birthday Party			
Birthday Party 5-9 guests (tax was included in 2022 prices)	$85 (plus tax)	$95.00	4
Birthday Party 10-15 guests	$125 (plus tax)	$135.00	4
Birthday Party 16-25 guests	$160 (plus tax)	$170.00	4
Birthday Party 26-35 guests	$220 (plus tax)	$230.00	4
Group Rates			
Group Rate 20-40 guests 48" and taller	$5.50	discontinuing height pricing for groups	4
Group Rate 20-40 guests under 48"	$4.50	discontinuing height pricing for groups	4
Group Rate 41+ guests 48" and taller	$5.00	discontinuing height pricing for groups	4
Group Rate 41+ guests under 48"	$4.00	discontinuing height pricing for groups	4
Group Rate 20-40 Guests	n/a	$5.00	4

Group Rate 41+ Guests	n/a	$4.50	4
River Springs Waterpark Private Rental			
2 Hour Private Rental (0-200 people)	$1,170.00	$1,170.00	4
2 Hour Private Rental (201-300 people)	$1,607.50	$1,607.50	4
2 Hour Private Rental (301-400 people)	$2,045.00	$2,045.00	4
2 Hour Private Rental (401-500 people)	$2,552.00	$2,552.00	4
2 Hour Private Rental (501-600 people)	$3,027.50	$3,027.50	4
2 Hour Private Rental (601-715 people)	$3,537.50	$3,537.50	4
4 Hour Private Rental (0-200 people)	$1,452.00	$1,452.00	4
4 Hour Private Rental (201-300 people)	$1,968.00	$1,968.00	4
4 Hour Private Rental (301-400 people)	$2,484.00	$2,484.00	4
4 Hour Private Rental (401-500 people)	$2,944.00	$2,944.00	4
4 Hour Private Rental (501-600 people)	$3,404.00	$3,404.00	4
4 Hour Private Rental (601-715 people)	$3,980.00	$3,980.00	4
West Hills Pool			
Water Aerobics – One Day/Week	$5.50	$5.50	3
Water Aerobics – Two Days/Week	$10.50	$11.00	3
Water Aerobics – Three Days/Week	$15.50	$16.50	3
Owatonna Middle School Pool (OMS)			
Lap Swim	$5.00	$5.00	3
Owatonna Middle School Pool Lap Swim & Open Swim Punch Card (price is per 20 times)	$80.00	$80.00	3
Open Swim	$5.00	$5.00	3
Lifeguard Rental	$24.00	$26.00	4
Swimming Lessons			
Swimming Lessons	$47.00	$48.00	2
Private Swimming Lessons (1 person)	$110.00	$115.00	4
Private Swimming Lessons (2 people)	$170.00	$175.00	4
Red Cross Training			
Lifeguard Training (BL)	$195.00	$195.00	4
Lifeguard Review	$130.00	$130.00	4
WSI (BL)	$235.00	$235.00	4
Aquatic Programs & Events			
Egg Splash	$2 per person	$2 per person	2
Ducky Dash	RSWP Daily Admission	RSWP Daily Admission	1-2
The Lazy Mile	n/a	$5.00	4
Pool Bingo	n/a	$5.00	4

West Hills Tennis & Pickleball Center	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Passes (Does not include tax)			
Tennis/Pickleball Couple (9 months) Sept 1-May 31	$372.75	$391.50 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Couple (12 months) Sept 1–Aug 31	$396.90	$416.75 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Family (9 months) Sept 1–May 31	$404.25	$424.50 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Family (12 months) Sept 1–Aug 31	$441.00	$463.00 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Individual (9 months) Sept 1–May 31	$288.75	$303.25 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Individual (12 months) Sept 1–Aug 31	$315.00	$330.75 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Junior (9 months) Sept 1–May 31	$162.75	$171.00 (approved 6/6/23; effective 9/1/23)	4
Tennis/Pickleball Junior (12 months) Sept 1– Aug 31	$176.40	$185.25 (approved 6/6/23; effective 9/1/23)	4
Court Fee (per half hour)	$2.50	$2.50	4
Ball Machine (per half hour)	$2.50	$3.00	4
Guest Rate Individual Month Pass	$52.50	$54 (approved 6/6/23; effective 9/1/23)	4
Guest Rate (Singles 1 hour)	$16.25	Discontinued	4
Guest Rate (Singles 1.5 hours)	$21.75	Discontinued	4
Guest Rate (Doubles 1 hour)	$10.75	Discontinued	4
Guest Rate (Doubles 1.5 hours)	$13.50	Discontinued	4
Guest Rate (2 hours of play per person)	$19.00	$19.00	4

Owatonna Parks and Recreation
Fees Manual 2024

Brooktree Golf Course	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Season Passes **(Does not include $15 surcharge per person or tax)**			
Adult (Base) Age 33-61	$805.00	$886.00	4
Senior Age 62-79	$724.00	$797.00	4
Super Senior Age 80+	$644.00	$710.00	4
Young Adult Age 26-32	$604.00	$665.00	4
Future Age 18-25	$403.00	$443.00	4
Junior Age 5-17	$282.00	$310.00	4
Weekday M-F only	$644.00	$710.00	4
Family	Base +	Base +	4
Additional Adult - Sr Couple (+1), Weekday (+1), Family (+1 adult, +1 each child to age 25)	Base + $225 each	Base + $250 each	4
Additional Child 5-17	Base + $112 each	Base + $125 each	4
Carts **(Does not include tax)**			
Annual Trail Fee – Personal Cart	$340.00	$350.00	4
Daily Trail Fee - Personal Cart	n/a	$12.00	
Annual Cart – Single (½ cart)	$455.00	$460.00	4
Annual Cart – Double (Full)	$705.00	Discontinued	4
Annual Cart – Additional Daily rounds	Discontinuing	Discontinued	
9-Hole Cart Rental	$12.00	$13.00	4
18-Hole Cart Rental	$17.00	$20.00	4
Pull Cart Rental - 9 Hole	$0 Only 4 carts remain and are in poor condition	$5.00	4
Pull Cart Rental - 18 Hole	$0 Only 4 carts remain and are in poor condition	$9.00	4
Green Fees **(Includes surcharge, does not include tax)**			
9-Holes Weekday (M-F)	$21.00	$23.00	4
9-Holes Weekend	$25.00	$27.00	4
18-Holes Weekday (M-F)	$32.50	$35.00	4
18-Hole Weekend	$37.00	$39.00	4
Junior Rate (5-17, M-F before 2) 50% discount	50% of Standard Rate	50% of Standard Rate	4
Senior rate (62+, M-F before 2) 10% discount	90% of Standard Rate	90% of Standard Rate	4
Patron Card 25% discount on all green fees (non-transferrable, card holder only), 10% discount on merchandise (no special orders). Does not apply to cart rentals (Does not include $15 surcharge or tax)	$84.00	$93.00	4

Tournament: Minimum of 12 golfers is required to qualify for outing and tournament rates. (Prices do not include tax.)			
9-Holes	$30.00	discontinued	4
18-Holes Weekday	$41.50	discontinued	4
18-Holes Weekend	$46.00	discontinued	4
18-Holes	NA	$65.00	4
Carts for Riders/Spectators	$44.00	$44.00	4
Big Cup Event (additional fee)	$275.00	$275.00	4

Owatonna Parks and Recreation
Fees Manual 2024

Rentals	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Shelters			
Daily Rental-Small Pavilions	$80.00	$80.00	4
Daily Rental- Large Pavilions	$100.00	$100.00	4
Morehouse Chalet	$175.00	$175.00	4
Tennis & Fitness Center			
Fitness Center Activity Room	$40.00	$45 per hour	4
Basketball Court per hour	$40.00	$45 per hour	4
Tennis Court – Group Rental (2 weeks or more in advance)	$19.00	$22.00	4
Tennis Court – Group Rental (less than 2 weeks in advance)	$22.00	$24.00	4
Swimming Pool	$65.00	$70 per hour	4
Social Commons			
Multipurpose Room Standard Rate per hour	$55.00	$60.00	4
Multipurpose Room Non-Profit Rate per hour	$35.00	$40.00	3
Multipurpose Room with Kitchen Standard Rate per hour	$65.00	$75.00	4
Multipurpose Room with Kitchen Non-Profit Rate per hour	$45.00	$55.00	3
West Meeting Room 2nd floor Standard Rate per hour	$35.00	$40.00	4
West Meeting Room 2nd floor Non-Profit Rate per hour	$25.00	$30.00	3
Program Room 2 – Standard Rate per hour		$20.00	4
Program Room 2 – Non-Profit Rate per hour		$15.00	3
Board Room – Standard Rate per hour	$35.00	$40.00	4
Board Room – Non-Profit Rate per hour	$25.00	$30.00	3
Lake Kohlmier			
Equipment Rental (Kayaks, Hydro Bike, Canoe, Paddle Board, Paddle Boat)	$6 + Tax	$6.50	3
Summer Individual Pass	$20 + Tax	$25 + Tax	3
Large Group Rental	$100 for 2 hours (10 vessels)	$115 for 2 hours (10 Vessels)	4
LK Plus Pass (includined in RSWP Section)	n/a	$18.00 per person	

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Diamond Fields Rental	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Games: Game Standard rental is per game and includes the following: *Exclusive use of the field *Concession stands *Field prepped *Field chalked *Prepped – restrooms, dugouts/seating area, trash cans **Tournaments:** Tournament rental is per day per field and includes the Game Standards package, except for the concession stand which is available for $30 per day. Additional add-ons below available for purchase for tournaments. **Premier Field:** Dartt's Park, Jaycee Park, Fairgrounds Fields, Miracle Field (excludes lights), Morehouse Park **Secondary Field:** Manthey Park (Baseball), McKinley (1 field) **Basic Field:** Brown Park, Lincoln, Manthey Park (Softball), McKinley (2 fields) Must make reservation 72 hours in advance, permit holder is responsible for: trash pickup on grounds, bleachers/seating, dugout and concessions and raking around bases, home plate and pitcher mound.	**Game fee:** Per game **Tournament fee:** Per day per field **Premier Field** Base Rate: $110 Teen Program ages 13-18: $60.50 (45% discount) Youth Program ages 0-12: $49.50 (55% discount) **Secondary Field** Base Rate: $90 Teen Program ages 13-18: $49.50 (45% discount) Youth Program ages 0-12: $40.50 (55% discount) **Basic Field** Base Rate $70 Teen Program ages 13-18: $38.50 (45% discount) Youth Program ages 0-12: $31.50 (55% discount)	**Game fee:** Per game **Tournament fee:** Per day per field **Premier Field** Base Rate: $125 Teen Program ages 13-18: $68.75 (45% discount) Youth Program ages 0-12: $56.25 (55% discount) **Secondary Field** Base Rate: $95 Teen Program ages 13-18: $52.25 (45% discount) Youth Program ages 0-12: $42.75 (55% discount) **Basic Field** Base Rate $75 Teen Program ages 13-18: $41.25 (45% discount) Youth Program ages 0-12: $33.75 (55% discount)	2-4
Additional add-ons for Tournaments			
Concession Stand for Tournaments	$30 per day	$50 per day	4

	Premier	Secondary	Basic
Irrigation	■	■	
Dugouts	■	■	
Bleacher	■	■	■
Concessions	■	■	
Fence/Gates	■	■	
Scoreboard	■		
Lights	■		
PA System	■		
Turf Management	■		
Restrooms	■	■	
Player Benches	■	■	■
Grandstand	■		

Additional Restroom Cleaning	$35/time per site	$40/time per site	4
Additional Garbage Service	$35/time per site	$40/time per site	4
Manual Trash Picking	$35/hour	$40.00	4
Additional Field Prep (4 hour minimum, must be a continuous stretch of time)	$50/hour up to 4 fields	$60/hour up to 4 fields	4
Rental of City Rakes and Chalker – No Labor Provided	$25 per tournament	$30 per tournament	
Temporary Portable Fence – includes set-up & tear down	$100 per field	$150 per field	4
Bleachers	$125 each set + labor	$150 each set + labor	4
Player Benches	$35 plus labor	$40 plus labor	4
Chalk	$20 per bag	$25 per bag	4
Diamond Dry	$25 per bag	$30 per bag	4
Additional Portable Restrooms – cost to be paid by renter	*rate by company	* Rate by company	4

Owatonna Parks and Recreation
Fees Manual 2024

Adult & Youth Programs	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Adult Sports			
Men's Softball Fee (Player & Team Fee Combined) 20 games + playoffs	$825.00	$850.00	4
Co-Rec Softball Fee (Player & Team Fee Combined) 20 games + playoffs	$825.00	$850.00	4
Fall Men's Softball Fee (Player & Team Fee Combined) 10 games	$395.00	$425.00	4
Fall Co-Rec Softball Fee (Player & Team Fee Combined) 10 games with no playoffs	$395.00	$425.00	4
Bag Toss Team Fee (Summer) 10 weeks + double elimination playoffs	$50.00	$60.00	4
Bag Toss Team Fee (Fall) 5 weeks + single elimination playoffs	$30.00	$40.00	4
Bag Toss Team Fee (Winter) 8 weeks + single elimination playoffs	$40.00	$50.00	4
Men's & Women's Volleyball Registration Fee 12 weeks + single elimination playoffs	$425.00	$450.00	4
Co-Rec Volleyball Registration Fee 12 weeks + single elimination playoffs	$425.00	$450.00	4
Tennis and Pickleball Drop-In Leagues/Programs		Season Pass Holder $5/Non-Season Pass holder $10	
Tennis UTR/USTA Tournaments	$20-$50 (based on Tournament Level)	$20-$50 (based on Tournament Level)	4
Pickleball DUPR Matchplay	n/a	Season Pass Holder $5/Non-Season Pass holder $10	4
Women's Thursday Morning Drill	$10.00	$10.00	4
Noon Basketball	$100.00	$125.00	4
Youth Sports Programs			
T-Ball	$42.00	$46.00	3
Mini Sluggers Baseball	$45.00	$52.00	3
Little League Baseball Level 1 (Grade 2)	$67.00	$70.00	3
Little League Baseball Level 2 (Grade 3-4)	$87.00	$90.00	3
Soccer	$50.00	$55.00	3
Boys Lacrosse	$57.00	Discontinued	3
Girls Lacrosse	$32.00	Discontinued	3

Football (Grade 1-2)	$32.00	$35.00	3
Football (Grade 3-6)	$87.00	$90.00	3
Volleyball (Grade 1-2)	$30.00	$32.00	3
Volleyball (Grade 3-6)	$52.00	$55.00	3
Basketball (Grade K-2)	$45.00	$48.00	3
Basketball (Grade 3-6)	$55.00	$58.00	3
Adaptive Baseball	$40.00	$42.00	2
Little Tykes Sports Camp	$25.00	$28.00	2
Tennis and Pickleball Lessons			
Private Lesson Youth ½ hour	$35.00	$35.00	4
Private Lesson Youth 1 hour	$45.00	$60.00	4
Private Lesson Adult ½ hour	$35.00	$35.00	4
Private Lesson Adult 1 hour	$50.00	$65.00	4
Tennis Lesson Drop-In (per class)		$12.00 - $24.00	4
Star Academy Advanced	$160.00	$192 (approved & effective 6/6/23)	3
Star Academy Middle School & Intermediate	$160.00	$192 (approved & effective 6/6/23)	3
Young Stars (orange ball)	$80.00	$96 (approved 6/6/23; effective 9/1/23)	3
Shooting Starts (red ball)	$80.00	$96 (approved 6/6/23; effective 9/1/23)	3
Pickleball Beginner	n/a	$80 (approved 6/6/23; effective 9/1/23)	3
Pickleball Stars Academy 12U	n/a	$120 (approved 6/6/23; effective 9/1/23)	3
Pickleball Stars Academy 18U	n/a	$120 (approved 6/6/23; effective 9/1/23)	3

Owatonna Parks and Recreation
Fees Manual 2024

Adult Leisure Pursuits/50+ Programming	2023 Fee	2024 Proposed Fee	Cost Recovery Model
Membership	$40+Tax	$40+Tax	4
Regular Programs	$0-$20 +Tax	$0-$20 +Tax	4
Trips (cost range)	$20-$100 +Tax	$20-$125 +Tax	4
Adaptive Recreation	**2023 Fee**	**2024 Proposed Fee**	**Cost Recovery Model**
Adaptive Recreation weekly programs (cost varies depending on supplies needed)	$0-$7	$0-$14	3
Bowling League – Weekly rate	Bowling Alley Rate + $1.00	Bowling Alley Rate + $2.25	4
Special Events/Family Programs	**2023 Fee**	**2024 Proposed Fee**	**Cost Recovery Model**
Winter Weekend Out/Summer Weekend Out programs (fees vary per activity)	$0.00	0-$10	1
Family Recreation Programs	$5-$7	$5-$8	3-4
Camps	$25-$90	$25-$90	3-4
Private Group Lesson Range (Fishing, Archery, Geocaching, etc)	$50.00	$50 - $100 Per Hour	4
Snowshoe Rentals	$5 Per Day	$5 Per Day	4
OTHER	**2023 Fee**	**2024 Proposed Fee**	**Cost Recovery Model**
Late fees	$10.00	$25.00	4
Late Fees Adult Softball & Volleyball	NA	$150/team	4
Late Fee Adult Bag Toss	NA	$25/team	4
Owatonna Soccer Association - Spring/Summer Player Fee (City Limits)	$45.00	$50.00	3
Owatonna Soccer Association - Spring/Summer Player Fee (Outside City & County Limits)	NA	$60.00	4
Owatonna Soccer Association - Fall Player Fee (City Limits)	$10.00	$15.00	3
Owatonna Soccer Association - Fall Player Fee (Outside City & County Limits)	NA	$25.00	4

CITY OF OWATONNA

PURPOSE MEMO

TO: Park Board Members

FROM: Jenna Tuma, Parks, Recreation and Facilities Director

DATE: November 20, 2023

SUBJECT: Strengths, Weaknesses, Opportunities & Threats

Purpose:

In July, the Park Board and Recreation staff conducted an initial SWOT (Strengths, Weaknesses, Opportunities, Threats) exercise, I wanted to provide an update on the progress we have made.

I have attached a summary of the SWOT exercise along with a draft Action Plan for your review and discussion at the November meeting.

As a reminder, during our SWOT exercise in July, we identified and assessed the department's internal strengths and weaknesses, and the external opportunities and threats. This exercise helped us gain a comprehensive understanding of the current situation and set the stage for strategic planning and improvement.

The SWOT summary identifies the key points raised during the exercise. We have categorized the findings into four main areas:

- **Strengths:**
  These are the aspects of our department that we can leverage to our advantage and build upon.

- **Weaknesses:**
  These are the areas where we need to focus our efforts to improve the operations and services.

- **Opportunities:**
  These represent potential avenues for growth, innovation, and community engagement.

- **Threats:**
  These are the challenges and external factors that may impact the department's functioning and require proactive management.

The attached draft Action Plan outlines specific steps and strategies to address the areas. Each action item is assigned to a responsible person with an implementation timeline.
We aim to use this Action Plan as a guiding document for the department's strategic direction and improvement efforts. Your input and feedback are valuable in shaping future priorities and initiatives.

At the November meeting, we will discuss and refine the action plan further. Please review the attached documents before the meeting so that we can have a discussion.

Park Board SWOT Summary from July 2023

SWOT Analysis

Park Board July 10, 2023

Strengths:

- Skilled staff ++
- Pride in work ++
- Passionate staff +++
- Dedicated staff +
- Athletic fields in good condition
- Grant writing
- City-owned Golf Course +++
- River Springs outdoor pool
- Lake in town as part of the parks system
- Going the extra mile
- Buecksler Park ice rink
- Established a positive reputation.
- Fun communications and programs
- Parks and Trails are well kept +
- The number of parks and trails in a community of this size ++ +
- Variety of outdoor recreation opportunities
- Clean parks, clean
- Recruitment of seasonal staff
- Passionate community who fundraiser – RSWP & Inclusive Playground
- A.I.
- Paved Trails +++
- Public Support – funding, Adapt-A-Park
- Master Planning process completed.
- Partners or businesses that support recreation
- Community that supports and value recreation, parks and trails
- Natural resources – woods, creeks, rivers

Weaknesses:

- Lack of pool space ++
- Aging pool facilities+
- Lack of lifeguards and lack of youth seeking lifeguard positions

- No childcare for group exercise
- CivicRec is not easy to use from a customer experience standpoint.
- Are the activities/goals aligned with master plan objectives versus reactive tasks?
- Policies and procedures need updating and developing ++
- Staff are spread too thin+
- Possibility of losing staff
- Deferred maintenance issues – Buildings, pavement, parks+
- Lack of staff development and training
- Not enough parks/fields in the right areas of town
- Trail maintenance
- Planning and funding
- Deferred maintenance money
- Way-finding signage is needed.
- DE & I and policies around it
- Limited staff
- Park boundaries unmarked.
- Trail and pedestrian navigation unfriendly
- Limited sources of funding
- Weak connection with minority groups

Opportunities:

- Indoor pool for community to expand aquatics demand ++
- Community engagement – part of Park Board
- Meet diverse populations needs.
- Park/Trail development
- Food/wellness – healthy eating, gardens, orchards
- Wellness and mental health gaps
- Teenager- online gaming facilities
- Civic Rec is clunky for the community to use and needs improvement.
- Pickleball operations
- Data to back up decisions.
- Friends of the parks
- Going into communities with our programs to meet the needs of people without transportation
- Is P&R getting a fair return on work provided to other entities? (school, fields, OCC, organizations)
- Balance between athletic organizations and Park and Rec
- Meeting needs of all cultures within communities ++
- Program guide in multiple languages
- Further engagement with diverse communities
- Internal policies and procedures +
- Utilizing facilities – off-season Brooktree
- Consider adding youth to Park Board

- Grow diversity on Park Board
- Build Community Center +
- Community Center with Splash Pad
- Park development policies – parkland dedication
- Clear policy or partnership with homeowners whose yard connects to the park
- Senior growth in population
- Staff is specialized could cross train
- Intergenerational programming
- Technology in Parks & Programming

Threats:

- Are we meeting senior needs now and in the future?
- Accessibility of facilities
- Community buy-in
- Resistance to changes
- Climate change
- Rising costs of goods
- The depth is very wide.
- THC in the park
- Lack of funding or attracting staff
- Buildings are old and retrofit to today's needs, which isn't always conducive to the need
- Funding
- Many needs in the City of Owatonna
- The next virus
- Mental health
- Loneliness – people don't know how to connect.
- Screen time
- A.I.
- Amount of staffing for the large amount of needs
- The loss of staff who will replace. d++
- Safety in parks and trails – cannabis in Dartt's
- Native history versus fiction
- Inclusivity, sensitivity

Strengths Summary

These strengths collectively contribute to the department's ability to provide high-quality recreational services, maintain excellent facilities, and engage the community effectively.

1. Dedicated and Skilled Staff:
    - Highly skilled and dedicated staff with a strong work ethic (++).
    - Pride in work, showing commitment and enthusiasm (++).
    - Passionate staff members invested in their roles and responsibilities (+++).
    - Commitment to going the extra mile.
2. Facilities and Infrastructure:
    - Well-maintained athletic fields, trails and parks.
    - Ownership of a city-owned Golf Course (+++).
    - Operation of the River Springs outdoor pool.
    - Inclusion of Lake Kohlmier within the city's parks system.
    - Buecksler Park neighborhood ice rink.
    - Clean parks and paved trails network (+++).
3. Community Engagement and Support:
    - Established a positive reputation within the community.
    - Engaging and fun communications and program offerings.
    - Passionate community that actively fundraises for initiatives like RSWP and Manthey Park inclusive playground and ballfield.
    - Community volunteers for athletics and Adopt-A-Park.
    - A community that values and supports recreation, parks, and trails.
    - Engagement in planning process.
4. Natural Resources:
    - Abundance of natural resources, including woods, creeks, and rivers, greenspace.
5. Strategic Initiatives:
    - Expertise in grant writing.
    - Successful recruitment of seasonal staff.
    - Completion of the Park's comprehensive Master Planning process.

- Strong partnerships with businesses/the Owatonna Foundation that support recreation.
- Variety of outdoor recreation opportunities.

Weakness Summary

These weaknesses challenge infrastructure, resource management, policy development, and community engagement. Addressing these areas can contribute to overall improvement in the Department's operations and services.

1. Pool Facilities:
    - Lack of indoor pool space and splash pads (++).
    - Aging pool facilities (West Hills and Middle School) (+).
    - Insufficient lifeguards and a lack of interest from youth in lifeguard positions.
2. Program and Service Gaps:
    - Absence of childcare services for group exercise.
    - Difficulty in using CivicRec and website from a customer experience standpoint.
    - Uncertainty about whether activities and goals align with master plan (programming plan) objectives or are reactive tasks.
    - Limited Senior and Adaptive Programs to meet the community needs.
    - Lack of indoor space for gym, classroom, and meeting spaces.
3. Policies and Procedures:
    - Need updating and developing policies and procedures (++).
    - Parks and Trails need consistent rules posted.
    - Need Park Land, dedication and funding policy.
4. Resource Allocation:
    - Staff being spread too thin (+).
    - Concerns about the possibility of staff turnover.
    - Deferred maintenance issues in buildings, pavement, and parks (+).
    - Lack of dedicated funding sources for parkland and long-term maintenance/replacement
5. Training and Development:
    - Lack of staff development and training opportunities.
6. Infrastructure and Facilities:
    - Insufficient parks and fields in the right areas of town.

- Challenges related to trail maintenance, new park planning & development, funding, and deferred maintenance.
- Lack of future parkland or parkland policy for new developments.
- Park boundaries being unmarked.
- GIS and Cartegraph content input needed for tracking.
- Natural Resource – Tree inventory asset needed.

7. Wayfinding and Inclusivity:
    - Need for wayfinding signage.
    - Need consistent City brand.
    - Diversity, Equity, and Inclusion (DE & I) initiatives and associated policies may be lacking.
8. Community Engagement:
    - Limited staff resources for community relations.
    - Trail and pedestrian navigation being unfriendly.
    - Weak connection with minority groups.

Opportunities Summary

These opportunities represent various avenues for growth, improvement, and park development that the department can pursue to enhance its services and programming with the community.

1. Aquatics Expansion:
    - Potential to build an indoor pool to expand aquatics demand (++).
    - Build a Community Center
2. Community Engagement:
    - Invite community members to attend Park Board meetings
3. Diverse Populations:
    - Opportunity to meet the needs of diverse populations more effectively.
    - Opportunity to meet the Senior population's needs
4. Park and Trail Development:
    - Potential for further development of parks and trails.
    - Be proactive with new housing development with adding parks and trails.
    - Be proactive with new business impacts on parks and trails.
5. Health and Wellness:
    - Opportunities related to promoting healthy eating, community gardens, and orchards.
    - Addressing wellness and mental health gaps.
    - Promote the benefits of parks, trails and recreation.
    - Opportunities from heat-related and climate change
6. Technology Integration:
    - Incorporating technology into parks and programming.
    - Enhancing the user-friendliness of Civic Rec for the community.
    - Friendly, usable website
7. Teen-Focused Facilities:
    - Possibility of creating facilities for teenagers, including online gaming facilities.
    - Rehab the skate park.
8. Improving Civic Rec:
    - Create a user-friendly way to register for programming

9. Pickleball Operations:
    - Exploring opportunities in pickleball operations.
10. Data-Driven Decisions:
    - Utilizing data to inform decision-making.
11. Community Support:
    - Engaging with "Friends of the Parks" groups.
    - Exploring partnerships and outreach to communities without transportation.
12. Balance with Athletic Organizations:
    - Strike a balance between athletic organizations and Park and Recreation activities.
    - Assessing whether Parks and Recreation receive fair returns for work provided to other entities.
13. Cultural Inclusivity:
    - Meeting the needs of all cultures within communities (++).
    - Offering program guides in multiple languages.
    - Further engagement with diverse communities.
14. Internal Policies and Procedures:
    - Improvement in internal policies and procedures (+).
    - Update current park rules and policies.
15. Utilization of Facilities:
    - Maximizing the use of facilities, including off-season utilization of Brooktree.
16. Park Board Representation:
    - Consideration of adding youth to the Park Board.
    - Efforts to grow diversity on the Park Board.
    - Interest groups attend Park Board meetings.
17. Community Center:
    - Opportunity to build a Community Center (+).
    - Consideration of a Community Center with a Splash Pad.
    - Opportunity for indoor gym.
18. Park Development Policies:

- Developing clear policies for parkland dedication.
- Establishing policies with adjacent landowners that connect to parks.

19. Senior Engagement:
    - Addressing the growth in the senior population.
20. Staff Development:
    - Cross-training specialized staff.
    - Exploring intergenerational programming.

Threats Summary

These considerations and challenges reflect the department's responsibilities and the community's evolving needs. Addressing these issues will be crucial in maintaining and enhancing service quality.

1. Meeting Senior Needs:
    - Assessment of current and future capacity to meet the needs of seniors.
2. Facility Accessibility:
    - Ensuring that facilities are accessible to all community members.
    - Website is ADA.
3. Community Engagement:
    - The importance of gaining community buy-in for initiatives and changes.
4. Change Resistance:
    - Addressing resistance to changes within the organization and among stakeholders.
5. Climate Change:
    - Considering the impact of climate change on outdoor facilities and programming.
6. Rising Costs:
    - Managing the challenge of rising costs of goods and services.
7. Scope of Department:
    - The wide scope of the department's responsibilities and services.
8. THC in the Park:
    - Addressing issues related to THC (tetrahydrocannabinol) in parks.
9. Funding and Staffing:
    - The challenge of securing funding and attracting qualified staff.
    - Retrofitting old buildings to meet current needs.
10. City Needs:
    - Balancing the department’s priorities with the many needs of the city.
    - Department Disaster recovery plan. For example, the internet when it goes down. Be prepared for the unexpected. Test systems to be ready to preserve revenue.
    - Department Document retention plan – digitalize documents.

- Department Continuity Plan – keep things running.

11. Public Health Concerns:
    - Preparing for potential future public health crises, including viruses.
    - Addressing mental health challenges in the community.
12. Social Isolation:
    - Combating loneliness and helping people connect.
    - Managing screen time concerns.
13. Technology:
    - Incorporating technology
14. Staffing Levels:
    - Evaluating staffing levels to meet the demands of the community.
    - Efficiency with staffing levels
    - Addressing the potential loss of staff and planning for replacements (++).
15. Safety in Parks and Trails:
    - Ensuring safety in parks and trails, including addressing issues like cannabis in certain areas (Dartt's).
16. Cultural and Historical Sensitivity:
    - Balancing native history and fiction in programming.
    - Promoting inclusivity and cultural sensitivity.

Proposed Action Items

This proposed plan outlines actions, responsible parties, and timelines to address the identified strengths, weaknesses, opportunities, and threats. Biannual monitoring and adjustment of the plan will ensure that the department continues to improve its operations and services effectively. Seeking input from staff, the Park Board, stakeholders, and the community can help refine and prioritize these actions.

Strengths Actions:

1. Skilled Staff:
    - Action Item: Establish a continuous training program for staff development (++).
    - Act Action Item: Create recognition programs to celebrate staff dedication and passion.
    - Responsible Party: HR and Department Leadership.
    - Timeline: Ongoing.
2. Facilities and Infrastructure:
    - Action Item: Prioritize deferred maintenance projects for facilities and parks (+++).
    - Action Item: Explore revenue-generating opportunities at the golf course.
    - Responsible Party: Department Wide.
    - Timeline: Within the next year.
3. Community Engagement and Support:
    - Action Item: Enhance community engagement through regular town hall meetings, listening sessions, and surveys (++).
    - Responsible Party: Recreation Manager and Director.
    - Timeline: Quarterly meetings and annual surveys**.**
4. Natural Resources:
    - Action Item: Conduct a comprehensive inventory of natural resources, including woods, creeks, and rivers. (These are all in Cartegraph already, covenents are not in yet)
    - Responsible Party: Parks Manager, Admin. Coordinator and Director.
    - Timeline: Within the next two years.
5. Strategic Initiatives:
    - Action Item: Establish a dedicated team for grant writing and explore additional funding opportunities.
    - Responsible Party: Admin Coordinator and Director.
    - Timeline: Immediate.

Weaknesses Actions:

1. Pool Facilities:
    - Action Item: Conduct a feasibility study for an indoor pool and splash pads to address space and aging facilities issues (++).
    - Responsible Party: Facilities Manager, Recreation Manager and Director.
    - Timeline: Initiate the study within the next six months.
2. Program and Service Gaps:
    - Action Item: Develop a plan to offer childcare services for group exercise classes and update the program guide.
    - Responsible Party: Recreation Manager.
    - Timeline: Within the next year.
3. Policies and Procedures:
    - Action Item: Form a committee to update and develop policies and procedures (++).
    - Responsible Party: Admin Coordinator/Policy Development Team.
    - Timeline: Ongoing.
4. Resource Allocation:
    - Action Item: Evaluate staffing levels and create a plan for addressing deferred maintenance (++).
    - Action Item: Develop recruitment strategies and competitive compensation packages.
    - Responsible Party: Department Leadership.
    - Timeline: Immediately.
5. Training and Development:
    - Action Item: Establish a training program to enhance staff development.
    - Responsible Party: Gap HR and Training Coordinator.
    - Timeline: TBD/Ongoing.
6. Infrastructure and Facilities:
    - Action Item: Develop a long-term park, trail development, and maintenance plan.
    - Responsible Party: Department Leadership and Admin Coordinator.
    - Timeline: Within the next year.
7. Wayfinding and Inclusivity:

- Action Item: Install wayfinding signage and implement an inclusivity plan.
- Responsible Party: Director and Communications Manager and Sign Committee.
- Timeline: Within the next year.

8. Community Engagement and Funding:
    - Action Item: Strengthen connections with minority groups and explore partnership opportunities.
    - Responsible Party: TBD Gap.
    - Timeline: Ongoing.

Opportunities Actions:

1. Aquatics Expansion:
    - Action Item: Establish a Community Center committee to plan for an indoor pool and community center (++).
    - Action Item: Develop a comprehensive plan for building a community center.
    - Responsible Party: Director, Facilities Manager, ICS and Community Center Development Team.
    - Timeline: Initiate within the next six months.
2. Community Engagement:
    - Action Item: Implement a comprehensive outreach campaign to boost community participation in Park Board meetings
    - Responsible Party: Department Leadership, Recreation Manager.
    - Timeline: Immediately.
3. Diverse Populations:
    - Action Item: Develop and promote programs that cater to diverse cultural and age groups.
    - Responsible Party: Program Manager/Staff Gap.
    - Timeline: Ongoing.
4. Park and Trail Development:
    - Action Item: Prioritize Park and trail development projects based on community needs and growth.
    - Responsible Party: Department Leadership.
    - Timeline: Within the next year.
5. Health and Wellness:
    - Action Item: Establish wellness and mental health programs and promote healthy eating initiatives.
    - Responsible Party: Recreation Manager/Staff Gap.
    - Timeline: Ongoing.
6. Technology Integration:
    - Action Item: Invest in technology to improve service delivery and communication.
    - Action Item: Improve the website for user-friendliness and accessibility.

7. Teen-Focused Facilities:
    - Action Item: Assess the need for and plan teen-focused facilities, including rehabilitating the skate park.
    - Responsible Party: Recreation Manager/ Gap Youth Engagement staff.
    - Timeline: TBD/Within the next year.
8. Improving Civic Rec:
    - Action Item: Enhance the user-friendliness of Civic Rec through software updates and user training.
    - Responsible Party: Recreation Manager/ Business Applications Staff Gap
    - Timeline: Ongoing
9. Pickleball Operations:
    - Action Item: Explore opportunities to expand and promote pickleball operations.
    - Responsible Party: Recreation Manager/Athletic Supervisor.
    - Timeline: Within the next six months.
10. Data-Driven Decisions:
    - Action Item: Implement data collection and analysis tools to inform decision-making.
    - Responsible Party: TBD/Gap - Data Analysis Team.
    - Timeline: Ongoing
11. Community Support:
    - Action Item: Strengthen relationships with "Friends of the Parks" develop a friends group that may include current people/representatives and expand outreach efforts.
    - Responsible Party: Director/Recreation Manager/ Gap - Community Engagement Coordinator.
    - Timeline: Ongoing.
12. Balance with Athletic Organizations:
    - Action Item: Establish clear agreements and evaluate the return on work provided to other entities.
    - Responsible Party: Parks Maintenance Manager and Recreation Manager and Director.
    - Timeline: Within six months.
13. Cultural Inclusivity:

- Action Item: Develop and promote programs celebrating diverse cultures and providing multilingual programs.
- Responsible Party: Recreation/Gap - Diversity and Inclusion Team.
- Timeline: Ongoing.

14. Internal Policies and Procedures:
    - Action Item: Conduct a comprehensive review and improvement of internal policies and procedures (+).
    - Responsible Party: Policy Development Team.
    - Timeline: Ongoing.
15. Utilization of Facilities:
    - Action Item: Maximize the use of facilities, including exploring off-season utilization of Brooktree.
    - Responsible Party: Facility Management Team
    - Timeline: Within the next year
16. Board Representation:
    - Action Item: Consider adding youth to the Park Board and efforts to grow diversity on the Park Board
    - Responsible Party: Park Board Nominations Committee
    - Timeline: Initiate discussions within the next six months
17. Community Center:
    - Action Item: Explore the opportunity to build a Community Center and consider adding a Splash Pad
    - Responsible Party: Community Center Development Team
    - Timeline: Initiate planning and fundraising within the next six months
18. Park Development Policies:

- Action Item: Develop clear policies for parkland dedication and establish policies or partnerships with homeowners whose yards connect to parks.
- Responsible Party: Policy Development Team
- Timeline: Develop policies within the next year

19. Senior Engagement:
    - Action Item: Address the growth in the senior population through the development of tailored programs
    - Responsible Party: Senior Program Coordinator
    - Timeline: Initiate programs within the next six months
20. Staff Development:
    - Action Item: Implement cross-training programs for specialized staff and explore intergenerational programming
    - Responsible Party: HR and Training Coordinator
    - Timeline: Ongoing

Threats Actions:

1. Meeting Senior Needs:
    - Action Item: Conduct a survey to assess senior needs and implement programs accordingly.
    - Responsible Party: Senior Supervisor/Recreation Manager.
    - Timeline: Within the next six months.
2. Facility Accessibility:
    - Action Item: Conduct an accessibility audit and address identified issues.
    - Responsible Party: Facilities Manager.
    - Timeline: Within the next year.
3. Community Engagement:
    - Action Item: Develop a community engagement plan and address resistance to changes through open communication.
    - Responsible Party: TBD/Community Engagement Coordinator.
    - Timeline: Develop a plan within the next three months.
4. Change Resistance:
    - Action Item: Implement a change management strategy to address organizational and stakeholder resistance.
    - Responsible Party: Director/All/Change Management Team.
    - Timeline: Ongoing.
5. Climate Change:
    - Action Item: Assess and develop climate resilience plans for outdoor facilities.
    - Responsible Party: Gap/Sustainability Coordinator.
    - Timeline: Within the next year.
6. Rising Costs:
    - Action Item: Implement cost-saving measures and explore bulk purchasing options.
    - Responsible Party: Finance and Procurement Team.
    - Timeline: Ongoing.
7. Scope of Department:
    - Action Item: Conduct a department-wide efficiency review to optimize resources.

- Responsible Party: Department Leadership.
- Timeline: Initiate review within the next six months.

8. THC in the Park:
    - Action Item: Review and update park policies related to substances like THC.
    - Responsible Party: Director/Police/Legal.
    - Timeline: Within the next six months.
9. Funding and Staffing:
    - Action Item: Develop diverse funding sources and implement competitive staff recruitment strategies.
    - Responsible Party: Director/Managers.
    - Timeline: Ongoing.

Updates for West Hills Social Commons

Date: 11/7/2023
Prepared By: Thomas Gorycki

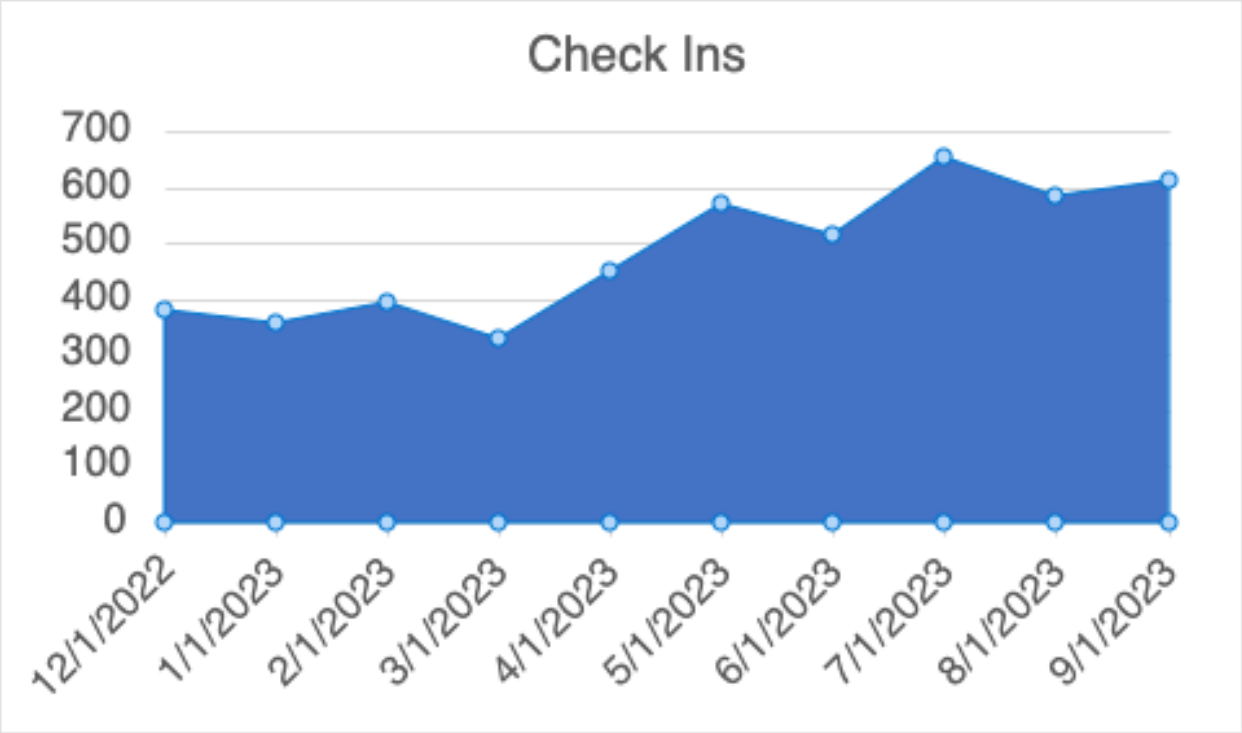
Current Membership: 279
Special Notes:

- The lower entrance to the WHSC has been reopened to members of Adult Leisure Pursuits, which has received a lot of positive feedback.
- Several new decor items have been added to the first floor. Seniors help give feedback on the placement of each item.
- 2023 ALP membership will be sold at a prorated rate if they also purchase a 2024 membership.
- Several new trips have been added for this fall/winter. Please share this info with your friends and family to help fill the trips.
- We are finalizing the senior programs that will be offered thru August of 2024 and will be announced in the next activity guide.

Facility Usage:

- We closely monitor facility usage as a key metric in our operations. To this end, we collect data every time a senior enters our facility to take part in our recurring programs. (Notes: does not count Trips or AARP Classes)
- Understanding these trends helps us better understand the needs of the seniors, patterns, and limitations of the facility.

Yearly Growth:



Monthly Trends:

	2021	2022	2023	+/- Yearly	+/- Monthly
01-Janurary	0	290	357	67	
02-Feburary	2	392	392	0	35
03-March	3	505	329	-176	-63
04-April	22	563	449	-114	120
05-May	24	446	573	127	124
06-June	342	463	515	52	-58
07-July	427	425	656	231	141
08-August	489	409	586	177	-70
09-September	492	401	612	211	26
10-October	496	460			
11-November	501	410			
12-December	350	379			

Grants and Additional Funds: The city possesses funds that are specifically allocated for unique programs or projects. Some of these funds have come directly from grants, wills, or estates.

Grants Available	Amounts
Amp Grant	$4,036.99
Wavrin Beneficiary	$31,257.22
Grand Total	35294.21

TO: Park Board

FROM: Eric F. Anderson, Recreation Manager

DATE: November 20, 2023

SUBJECT: Recreation Division Update

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1. Recognition of Recent Donations
    a. Owatonna Eagles: $3500 to Youth Scholarship Fund
    b. Gopher Sports
        i. 115 Youth Football Pants
        ii. 40 Team Bags
2. November 20 – December 25: "Give the Gift of Rec" Campaign begins
3. Aquatics
    a. November 26- December 1: Recreation Supervisor – Attending the American Red Cross Lifeguard Training Instructor Trainer Academy to become a certified Instructor Trainer.
    b. December 1: 2024 River Springs Water Park Season Passes go on sale
    c. December 14: Winter Swimming Lessons Registration Begins
    d. December 27-29: Lifeguard Training Course - STILL OPENINGS
4. Brooktree
    a. Last Day of season = October 29
    b. Prepping for Phase 3 of the Clubhouse remodel Project
        i. Kitchen Hood
        ii. Walk in Freezer/Cooler
        iii. Remodel of Pro-shop area (including: Recreation Supervisors office, storage space, lighting & ceiling, and counter location)
5. Recreation Programming
    a. Park Passport Program wrapped up October 22 (full recap will be provided at December meeting)
        i. Prizes included: RSWP Family Pass, Sports Package, 4 Fishing Poles and Tackle Box package and $100 Gift Card
        ii. Prize Winners - have been notified
        iii. Thank you to Mayo Clinic for continuing the Partnership with this Program.

6. Tennis & Pickleball Center
    a. November 4: Hosted a USTA Youth Sectional Tournament
        i. 31 youth from across the region (as far out as New Richmond, WI and Burtrum, MN).
        ii. Tennis and pickleball Director is working with USTA to host more tournaments in the future
    b. Adult Pickleball Leagues – starting in November
7. Youth and Adult Sports Participation Numbers

Youth Program	Number	Notes	Adult Program	Number of Teams
Soccer	612		Softball - Men's Upper	12
T-Ball	141		Softball - Men's Lower	16
Mini Sluggers	103		Softball - CoRec	6
Level 1 Baseball	76		Softball - Fall	15
Level 2 Baseball	95		Summer Bag Toss	39
Football - 3rd-6th	284	260 in 2022	Fall Bag Toss	38
Football - Huskies Camp	88	95 in 2022	Volleyball - Men's	10
Volleyball 3rd-6th	181		Volleyball - Women's	22
Volleyball 1st-2nd	44		Volleyball - CoRec	18
Basketball 3rd-6th	96	Lower #s (OYBA #s up with offering 3rd grade)		
Basketball K-2nd	138	Regist. open thru 12/5		

8. Scholarship Assistance Fund Balance = $4188.42 as of November 14, 2023
    a. Full Report included in agenda as an attachment
9. Projects
    a. Website Pages Updates
        i. 'Clean-up' of Content
        ii. Navigation Improvements
        iii. Prepping for Citywide Website Refresh – scheduled to begin in December
    b. Spring/Summer Activity Guide
        i. In development
        ii. February 13 targeted mailing date

Fund Balance as of Nov. 14, 2023

$ 4,188.42

Owatonna Park and Rec
Scholarship Report
11/14/2023

	Jan. 2021 - Dec. 2021			Jan. 2022 - Dec. 2022			Jan. 2023 - Nov. 9, 2023		
Assistance Report	**2021-2021**			**2022-2022**			**2023-2023**		
	Dollar Amount	**Number of Individuals**	**Percent of the total**	**Dollar Amount**	**Number of Individuals**	**Percent of the total**	**Dollar Amount**	**Number of Individuals**	**Percent of the total**
Youth Park & Rec	$ 8,729.08	354	78%	$ 6,126.50	229	49%	$ 7,354.74	323	61%
Adaptive Park & Rec	$ 533.07	17	4%	$ 1,320.45	115	25%	$ 1,188.39	75	14%
Kids First	$2,835	81	18%	$4,200	120	26%	$ 4,725.00	135	25%
TOTAL	**$ 12,097.15**	**452**	100%	**$ 11,646.95**	**464**	100%	**$ 13,268.13**	**533**	100%
Detailed Expenses Breakdown									
*Misc. Programs not listed below	**$ 513.77**	**$ 23**	5%	**$ 318.70**	**$ 15**	3%	**$ 316.77**	**$ 74**	16%
Major programs Park & Rec									
Swimming Lessons	**$ 1,045.85**	**41**	9%	**$ 569.40**	**23**	5%	**$ 1,111.55**	**42**	8%
Football	**$ 2,308.22**	**78**	17%	**$ 1,331.63**	**45**	10%	**$ 1,319.45**	**37**	7%
Camps	**$ 359.75**	**14**	3%	**$ 375.00**	**11**	2%	**$ 739.63**	**22**	4%
Hockey	**$ 540.07**	**16**	4%			0%			0%
Adaptive Bowling	**$ 162.60**	**11**	2%	**$ 896.58**	**47**	10%	**$ 985.47**	**50**	9%
Weekly Adaptive Programs	**$ 370.47**	**6**	1%	**$ 345.24**	**62**	13%	**$ 115.48**	**14**	3%
Adaptive Programs other			0%	**$ 78.63**	**6**	1%	**$ 87.44**	**11**	2%
Soccer	**$ 1,365.47**	**68**	15%	**$ 1,334.62**	**52**	11%	**$ 1,525.18**	**70**	13%
Tennis	**$ 388.20**	**11**	2%	**$ 327.88**	**8**	2%	**$ 800.70**	**17**	3%
Volleyball - Youth	**$ 247.20**	**13**	3%	**$ 242.57**	**13**	3%	**$ 209.75**	**9**	2%
Basketball	**$ 879.50**	**48**	11%	**$ 758.92**	**29**	6%	**$ 521.50**	**21**	4%
Baseball	**$ 1,081.06**	**42**	9%	**$ 867.78**	**33**	7%	**$ 810.21**	**31**	6%
Sub-TOTAL $/participants Major Programs	$ 8,748.38	$ 348	77%	$ 7,128.25	$ 329	71%	$ 8,226.36	$ 324	61%
Sub - TOTAL % Major Programs	72%	77%		61%	71%		62%	61%	
*** Misc. Park & Rec programs & Kids First - $/participants**	$ 3,348.77	104		$ 4,518.70	135		$ 5,041.77	209	
Misc. other programs %	28%	23%		39%	29%		38%	39%	
Total	100%	100%		100%	100%		100%	100%	

	2021			2022			2023 YTD 10/26/23		
Income Report									
	Dollar Amount	**Count of Donations**		**Dollar Amount**	**Count of Donations**		**Dollar Amount**	**Count of Donations**	
Donations Received under $500	$ 1,719.50	29		$ 2,271.00	44		$ 2,471.00	34	
Stillwell donation				$ 500.00	1				
Greg Posch donation for tennis scholarships	$ 2,000.00	1							
Marked for Tennis Registrations	$ 500.00	1							
Youth 1st									
Pepsi - corky's earlybird donation to scholarship	$ 600.00	1					$ 2,000.00	1	
Owatonna Eagles Club	$ 2,500.00	1					$ 3,500.00	1	
Loren Dietz- Earlybird Tournament	$ 1,000.00	1		$ 1,000.00	1		$ 1,000.00	1	
College City Beverage - Corky's Earlybird	$ 2,000.00	1		$ 2,000.00	1				
Hockey Association Gambling Fund	$ 1,000.00	1					$ 1,000.00	1	
Itron matching fund	$ 901.00	1							
Elk's Meat Raffle	$ 750.00	1		$ 600.00	1		$ 600.00	1	
Legion Meat Raffle				$ 1,200.00	1				
Owatonna Youth Fastpitch Softball Association				$ 534.03	1				
Let's Ride Boots and Apparel				$ 500.00	1				
Benevity Community Impact				$ 901.00	1				
Pepsi - corky's earlybird donation to scholarship	$ 2,745.00	1							
Youth First Fall Event	$ 600.00	1		$ 500.00	1				
TOTAL	**$16,315.50**	**40**		**$10,006.03**	**53**		**$ 10,571.00**	**39**	

Fund Balance									
As of 10/26/2023	**$4,218.35**			**($1,640.92)**			**($2,697.13)**		
Notes:				*Donation check from OYHA ($1000) pending deposit.Kids First invoice will come in October ($1600)*					

* Misc programes include:	Status
Family Archery	current
Full Moon Kayaking	current
Family Geocaching for Smore's	current
Preschooler & Me	current
River Springs Water Park Season Pass	current

* Misc programes include:	Status
Lacrosse - Boys	discontinued 2022
Lacrosse - Girls	discontinued 2022
Track and Field	discontinued 2021
Therapeutic Rec Membership	discontinued 2021
Hockey	discontinued 2021
KIDS FIRST PROGRAM	

Parks, Trails, Recreation & Facilities Department

DATE: November 14, 2023
TO: Park Board Members
FROM: Jesse Wilker, Maintenance Manager
Aaron Fitzloff, Facility Manager
Mary Jo Knudson, Administrative Coordinator
SUBJECT: Maintenance Update

Brooktree:

- Closed October 30th.

Facility Maintenance:

- Routine maintenance

Grant projects:

- MNDNR – ReLeaf Grant application – not awarded, $8.6M to give out, $33.1M in requests; lost 9 of 100 points on city size. Another round opens in 2024
- Applying for TAP Grant for Bixby Road trail (East Side Corridor)

Memorials & Donations:

- Temporary installation of bench for Sandy Rickerl – outside new building

Park Maintenance:

- 26th Street crack seal Lamada Place to Kenyon Road
- Completed Park winterization October 26 (Fun fact: 10 days to complete)
- Nets and park accessories are removed
- Preparing for winter operations

Permits:

- None

Projects:

- City Council Chambers are mostly complete, with a punch list of items to finish.