

Parks and Recreation Department 2022 Year End Report

Parks and Recreation Advisory Board

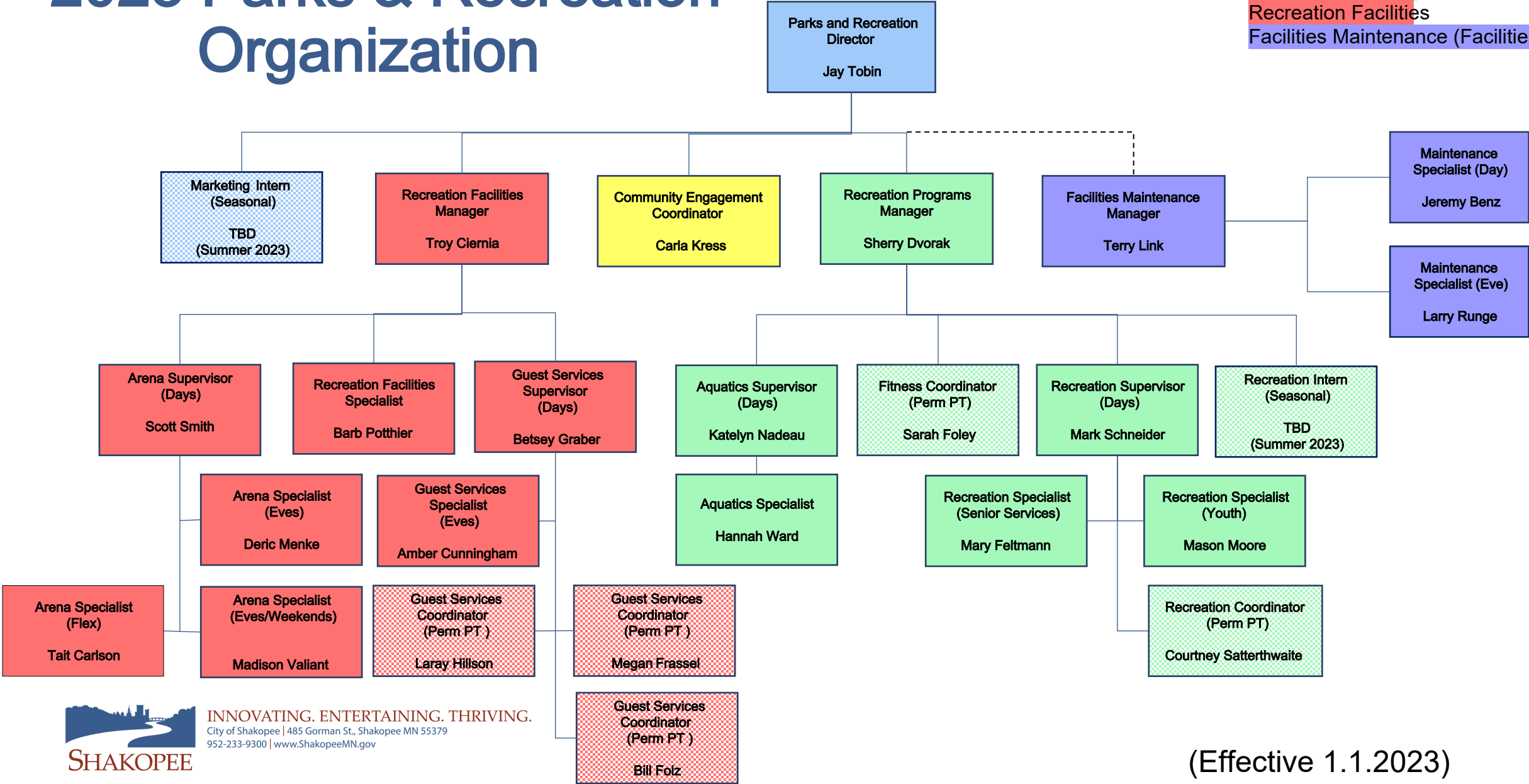
January 9, 2022



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City of Shakopee | 485 Gorman St., Shakopee MN 55379
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2023 Parks & Recreation Organization

Community/City-wide
Programs & Services
Recreation Facilities
Facilities Maintenance (Facilities Dept)



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(Effective 1.1.2023)

Recreation Facilities	2018	2019	2020	2021	2022
Membership Packages					
✓ Annual	833	924	720	567	678
✓ Monthly	509	448	494	300	460
✓ Staff/Employee	143	145	99	134	212
✓ Silver Sneaker	188	283	322	414	515
✓ Silver & Fit	207	164	48	47	44
✓ Healthy Contributions/NICHA	--	28	21	18	421
TOTAL Membership Packages:	1,880	1,992	1,704	1,408	2,330
Community Center: Daily Admissions					
✓ Day Pass	24,569	28,407	10,729	16,834	33,490
✓ Pick-up Pickle Ball	1,206	4,992	1,634	3,355	5,190
✓ Pick-up Basketball	1,582	1,432	378	1,663	1,900
✓ Lookout Playground	7,539	8,006	2,444	2,779	9,537
Community Center: Visits					
✓ Total Member Visits	194,717	190,061	80,091	118,973	138,785
✓ Total Daily Admission Visits	34,896	42,837	15,185	24,631	50,884
✓ Walking Track Visits (FREE)	24,649	23,864	9,236	14,873	20,354
TOTAL Visits:	254,262	256,762	104,512	158,577	210,023

Recreation Facilities	2018	2019	2020	2021	2022
Ice Arena Revenues					
✓General Admission	\$55,030	\$54,465	\$50,793	\$26,770	\$30,424
✓Prime Ice Rentals	\$163,113	\$181,484	\$219,792	\$236,196	\$255,445
✓Exempt Ice Rentals	\$479,290	\$473,542	\$396,230	\$511,524	\$455,686**
✓Shakopee Skate School & other leases-formerly Lessons: 1/21	\$23,495	\$24,807	\$3,062	\$79,427	\$86,665
✓Edgetek Pro Shop formerly Skate Sharpening: 1/20	\$9,920	\$10,315	\$7,625	\$11,721	\$7,571
✓Training Haus formerly E-Train: 3/22	\$20,000	\$20,500	\$14,417	\$20,583	\$24,414
✓Concessions (by SYHA)	\$6,144	\$6,059	\$5,318	\$1,348	\$6,320
✓Advertising	\$28,064	\$42,585	\$24,320	\$37,600	\$60,787
Ice Arena – City Programs					
✓Open Skate & Open/Developmental Hockey Hours	3,989	3,827	2,134	3,634	2,307
Room Rentals/Birthday Parties					
✓Hours of Paid Rentals (*8/1/21-12/31/21)	1,306	1,478	481	308*	1,229
✓Birthday Parties (*CLOSED 3/19/20-5/1/21)	173	380	104*	184*	388

**SYHA purchased 290 fewer hours in 2022 than 2021 = \$65,584

Programs and Services	2018	2019	2020	2021	2022
Available Programs/Participants					
✓Preschool (Ages 0-5)	63/607	65/733	104/324	90/816	110/883
✓Youth (Ages 6-12)	50/793	44/728	85/166	95/1,043	109/1152
✓Association Sports (*End tracking 12/31/21)	11/5,531	11/4,723	3/2,001	5/3,337*	-----
✓Active Older Adults (55+) *Coffee & Cards	106/1,855	134/2,468	41/385	54/577/1530*	73/1108/3430*
Aquatics					
✓Swim Lessons (*only Private)	1,048	1,186	499*	989	1,033
✓Sand Venture Attendance	20,867	20,913	CLOSED	30,674	27,568
Fitness					
✓Water Aerobics	3,153	4,059	1,660	3,064	6,412
✓Group Fitness/*Virtual (11/1/20-5/31/21)	16,685	26,730	13,206/643*	16,548/1343*	14,877
✓Personal Training Packages	150	206	216	340	500
Park Rentals					
✓Log Cabin Hours	1,484	1,327	757	1,565	1,374
✓Park Shelter Hours	2,090	2,336	838	2,816	2,280
✓Park Rental Revenues	\$42,623	\$45,573	\$16,517	\$44,866	\$47,266

Programs and Services	2018	2019	2020	2021	2022
Huber Park					
✓Weddings	11	9	3	7	6
✓Concerts and Movies	14	14	5	14	14
Special Events					
✓Events/Attendees (*Parade/Spooky Fun)	8/3,200	8/5,635	2/614*	8/5,125	8/5,424
✓Sponsorships &Donations (Dollars saved)			\$6,790	\$26,169	\$57,402
Adopt-A-Park					
✓Parks/Spaces Adopted/Volunteer Hours	6/Unknown	6/Unknown	24/462	24/1,647	26/2502
✓Dollars saved			\$11,749	\$44,798	\$74,935
Volunteers (Events &Programs)					
✓Volunteer Hours				570	926
✓Dollars saved				\$15,504	\$27,734

Questions?



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