

Leisure Services

- Consists of
 - Administration / Recreation and Special Events
 - Alonzo “Babe” James Community Center
 - City Gym
 - Brannon Civic Center
 - Live Oak Cultural Center
 - Coronado Civic Center
 - New Smyrna Beach Woman’s Club
 - Sports Complex

Leisure Services - Vision

Leisure Services provides places and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community and the environment.

Leisure Services - Staffing

Staffing - FTE	2022	2023	Prior Year Change
Administration / Recreation	12.25	12.25	0
Brannon Civic Center	4	4	0
Sports Complex	6	6	0
Total	22.25	22.25	0

*Note: There are 6 P.T.E. for the Summer Fun Program

Leisure Services - Recreation

Expenses:	2022	2023	Variance	Variance %
General Fund				
Personnel Services	\$638,122.00	\$746,673.00	+\$108,551.00	+17.0%
Operating Expenses	\$701,721.00	\$894,748.00	+\$193,027.00	+27.5%
Total	\$1,339,843.00	\$1,641,421.00	+\$301,578.00	+22.5%

Capital Projects	Cost	Reason/Purpose	Replacing
Skate Park Improvements	\$500,000	ARPA funded, building life cycle, expand park. ECHO.	Existing building on-site
Paige Park Pickleball	\$500,000	Build pickleball complex to meet City's growing need	N/A
Splash Pad Chiller	\$20,000	Ongoing issue w/water temp. at splash pad	N/A

Key features of operating budget: \$10,000 15 passenger van lease w/Enterprise, \$23,000 Refurbishment of Seascape under S. Causeway, \$24,000 MITP equipment, \$20,000 exercise equipment for City Gym exercise room, \$16,000 increase of cost of fireworks for July 4th show

Brannon Civic Center/Live Oak/ Coronado

Expenses:	2022	2023	Variance	Variance %
General Fund				
Personnel Services	\$227,846.00	\$270,207.00	+\$42,361.00	+18.6%
Operating Expenses	\$251,181.00	\$360,671.00	+\$109,490.00	+43.6%
Total	\$479,027.00	\$630,878.00	+\$151,851.00	+31.7%

Revenues:	2021	2022		
Facility Revenue (Brannon)	\$109,101.18	\$178,783.02**	+\$69,681.84	+63.9%
Waived/Discounted Fees	\$122,812.50	\$202,350.00***	+\$79,537.50	+64.8%

\$88,000 input into FY 23 budget to operate and host internally run City events with goal of increase attendance and revenue at BC when external rentals are not scheduled

FY 2022 revenue generated and waived fees as of 8/3/22

Waived fees include fee waived by commission and COVID promotional rates, during this presentation last year \$227,500 projected

Brannon Civic Center/Live Oak/ Coronado Revenues Comparison

Facility	FY22	FY21	FY20	FY19	FY18	Total
Brannon Center	\$178,783.02	\$109,101.18	\$109,569.46	\$174,853.96	\$129,005.00	\$701,312.62
Live Oak Cultural Center	\$22,142.92	\$16,806.90	\$12,018.14	\$7,020.81	N/A	\$57,988.77
Coronado Civic Center	\$15,812.50	\$20,500.00	\$6,650.00	\$9,462.50	\$9,865.00	\$62,290.00
Total	\$216,738.44	\$146,408.08	\$128,237.60	\$191,337.27	\$138,870.00	\$821,591.39

FY 2022 revenue generated as of 8/3/22

Brannon Civic Center/Live Oak/ Coronado Total Reservations

Facility	FY22	FY21	FY20	FY19	FY18	Total
Brannon Center	163	136	78	129	143	649
Live Oak Cultural Center	30	28	16	8	0	82
Coronado Civic Center	100	116	49	66	59	390
Total	293	280	143	203	202	1,121

FY 2022 reservations as of 8/3/22

Leisure Services - Sports Complex

Expenses:	2022	2023	Variance	Variance %
General Fund				
Personnel Services	\$369,677.00	\$360,877.00	-\$8,800.00	-2.4%
Operating Expenses	\$602,925.00	\$683,732.00	+\$80,807.00	+13.4%
Total	\$972,602.00	\$1,044,609.00	+\$72,007.00	+7.4%

*Recommend to carry over from FY 22 one time cost of rehabilitation for steel bays, currently in process of bidding/solicitation. Had prior advertisement but had to restart due to inconsistencies of bids. Refined scope with more specifics. Will not be done in time for close of FY 22. Want to carry \$90,000 budgeted for project in FY 22 to FY 23.

Future potential capital/ECHO Grant possibilities

- LED Field Lights
- Field Turf the Baseball Stadium
- Install bullpens/batting cage at softball fields

Leisure Services - Sports Complex

Capital Equipment	Cost	Reason/Purpose	Replacing
John Deere RTV	\$20,000	Lifecycle replacement	Asset #10184
Toro Zero Turn Mower	\$15,000	Lifecycle replacement	Asset #11419

Capital Projects	Cost	Reason/Purpose	Replacing
Track Resurfacing	\$500,000	ARPA funded, in process.	Deteriorated track surface

Leisure Services - Accomplishments

- Added WIFI at Coronado Civic Center.
- Increased youth programming throughout department including One Day Fun Days, youth basketball leagues, seasonal camps, Kid's Night Out, and Start Smart program.
- Installed new Carrier air conditioning system at City Gym.
- Developed monthly programming calendars for Babe James Community Center and City Gym.
- Painted facilities at Babe James Community Center, Brannon Center, and Sports Complex Stadium.
- Installed fire safety system upgrades at Woman's Club, Coronado Civic Center, and City Gym.
- Created standardized Independent Contractor Agreement with City's Legal department.
- Surveyed city owned property at Paige Park to begin exploration of future land use options.
- Begin hosting and planning internally organized events at Brannon Center.
- Installed new irrigation pump system including wireless controls at Sports Complex.
- Hosted Saskatchewan Roughriders tryout and Bethune Cookman College football practices at Sports Complex.

Leisure Services - Goals

- Transition department to new recreation software (RecTrac). Currently in process.
- Standardize contracted instructor process throughout department.
- Continue Skate Park expansion/improvement and Sports Complex Track resurfacing projects funded through ARPA.
- Launch Movies in the Park series/events.
- Host a variety of diverse internally organized events at the Brannon Center.
- Maximize event dates, internally and externally, at the Brannon Center to generate maximum revenue.
- Look into installation of bullpens and/or batting cages at softball fields at Sports Complex.
- Look into feasibility and phased approach to transition to LED lights at fields at Sports Complex.
- Look into potential of solicitation of naming right for facilities at the Sports Complex.

Leisure Services

Questions