

Attachment A: Financial Information for a Selection of Parks & Recreation Facilities

Parks & Recreation manages community centers in Greenwood and Scottsville. The Scottsville Community Center is located in a portion of the old Scottsville Elementary School and is primarily used by four organizations. The Boys & Girls Club offer programs for at-risk youth in the afterschool hours and during the summer in a computer lab, gym, and classroom. The lease for these programs is \$1 per year. JABA hosts the Scottsville Community Center programs for seniors once per week, with no facility charge. Bread of Life hosts a food pantry once per month, with no facility charge. Parks & Recreation hosts several community recreation programs, with no facility charge. Greenwood Community Center is used by Parks & Recreation to offer fee-based recreation classes and also private individuals can rent the facility for meeting space and/or skating parties. Fees collected do not recover the costs of operating or maintaining the building, or depreciation capital improvements.

Scottsville Community Center (SCC)

*Leased to the Boys and Girls Club for afterschool activities Mon-Friday during school year and all day during the summer months for \$1/yr

*JABA uses the center on Wednesdays for Senior Programs, no charge

*Community Youth Basketball & Soccer Programs, no charge

*Bread of Life Program, no charge

SCC Building Revenue

Fiscal Year	Gym Rental	Room Rental	Total Revenue
2015	\$2,485	\$175 ✓	\$2,660
2016	\$1,662	\$70 ✓	\$1,732
2017	\$3,885	\$245 ✓	\$4,130

*\$30,000 is the Average Annual Operating Cost: includes utilities, janitorial, cleaning supplies, trash bags, etc.

*History of repairs and maintenance expenditures which include operating and Capital Funds for FY11-FY17 total \$211,035.

*Note the Boys and Girls Club also have made considerable agreed upon repairs and maintenance improvements to the facility since 2014.

*FY18 SCC is programmed \$246,138 for Capital repairs which include, HVAC replacement, restroom upgrades, ADA upgrades, and repaving of the parking area, back service entrance & outdoor basketball court.

Greenwood Community Center (GCC)

*Skating Rental = reserving room for private skating parties, ie birthday skating parties

*Does not include revenue from fee-based fitness classes: karate, yoga, tai chi

GCC Building Revenue

Fiscal Year	Room Rental	Skating Rental	Roller-Skates Rental	Total Revenue
2015	\$4,987	\$4,987	\$5,313 ✓	\$15,287
2016	\$3,535	\$6,615	\$6,578 ✓	\$16,728
2017	\$3,972	\$8,802	\$6,629 ✓	\$19,403

*\$30,000 is the Average Annual Operating Cost, includes utilities, janitorial, cleaning supplies, trash bags, etc.