



RECREATION DEPARTMENT
7370 Groveport Road • Groveport, OH 43125
614-836-1000 / www.groveport.org

To: Mayor, Members of City Council and Administrator

From: Seth Bower

Date: 2/27/25

Participation Comparison:

The question was posed regarding Groveport Rec Center membership participation at the last board meeting. There were specific concerns regarding the lack of participation specifically around the 4p-5p time block. Below are comparisons from 2019 (pre covid), to 2022-2024 (post covid). I have also attached an excel spreadsheet comparing hour by hour monthly and yearly attendance.

A few items to note:

- The Groveport Rec Center has increased participation by 46.27% from 2019 to 2024:
 - 2019: 104,108 yearly scans
 - 2022: 119,445 yearly scans
 - 2023: 144,621 yearly scans
 - 2024: 152,276 yearly scans
- The Groveport Rec Center has increased participation by 28.31% between 4p-5p:
 - 2019: 9,154 yearly scans
 - 2022: 9,221 yearly scans
 - 2023: 11,235 yearly scans
 - 2024: 11,746 yearly scans
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- The busiest times at the Groveport Rec Center are:
 - 8a: 12,830 yearly scans
 - 9a: 11,721 yearly scans
 - 10a: 11,460 yearly scans

Membership Comparison:

Questions were asked regarding the breakdown between resident/nonresident memberships. In addition, there were questions posed regarding the breakdown of each membership category:

A few items to note:

- The resident/non-resident breakdown for 2023 and 2024 are:
 - 2023 Resident: 4,946 (68.12%)
 - 2023 Non-Resident: 2,602 (31.87%)

 - 2024 Resident: 5,899 (67.27%)
 - 2024 Non-Resident: 2,870 (32.72%)

- The most popular membership types in 2023 were:
 - Adult (22.74%)
 - Household of 4+ (17.83%)
 - Senior Adults (16.57%)

- The most popular membership types in 2024 were:
 - Adult (24.02%)
 - Senior Adults (21.06%)
 - Household of 4+ (16.39%)

Birthday Party Rentals:

A question was posed why we no longer offer Birthday Party rentals.

A few items to note:

- 2019 Statistics:
 - 134 total birthday party rentals
 - Total revenue: \$41,206
 - Birthday party package cost: \$250
 - Total birthday party cost: \$597
 - **2019 Total Loss: \$32,822**

- In addition to losing revenue from birthday party rentals, it was also taxing on our facilities as well as members, due to the increased traffic.

Childcare:

A question was posed why we no longer offer childcare.

A few items to note:

- 2019 Statistics:
 - 1,534 total visits to childcare
 - Average daily attendance: 5.8 children per day
 - Total revenue: \$5,855
 - **2019 Total Loss: \$38,263**
- In addition to losing revenue from childcare, the lack of daily attendance resulted in closing childcare.

Climbing Wall:

A question was posed why we no longer offer the climbing wall.

A few items to note:

- 2019 Statistics:
 - 1,341 total visits to the climbing wall
 - Average daily attendance: 5.15
 - Total Revenue: \$0
 - **Total Loss: \$15,248**
- In addition to losing revenue from the climbing wall, the lack of daily attendance resulted in closing the climbing wall.

Hours of Operation:

A question was posed why we no longer stay open until 9p and close at 8p.

A few items to note:

- 2019 Statistics:
 - 543 total visits from 8p-9p
 - Average daily attendance: 2.08
 - Total Revenue: \$0
 - **Total Loss: \$29,120**
- In addition to losing revenue from the climbing wall, the lack of daily attendance resulted in closing the climbing wall.

Total Annual Savings: \$115,453

Summary:

In addition to the following concerns noted above, and our increase in membership sales and participation, both the Groveport Rec Center and the Groveport Senior Center has changed over the years.

The childcare room has been repurposed into a conference/training room. This is due to the previous conference room being turned into our new Echelon room to accommodate our members better.

The birthday party room is now used primarily for senior center activity and weekend events/programs.

The climbing wall area has been repurposed for storage as we have run out of storage space.

Check-In

Time	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
5:30 a	455	332	360	302	300	272	326	289	316	328	319	280	3,879
6 a	281	313	306	314	274	245	315	247	268	261	261	228	3,313
7 a	372	283	382	329	371	299	380	276	238	326	322	309	3,887
8 a	654	655	701	595	517	507	549	496	458	464	552	654	6,802
9 a	951	846	963	770	648	698	657	516	641	635	752	838	8,915
10 a	873	803	887	687	685	579	606	445	493	491	603	739	7,891
11 a	1,208	1,077	1,303	903	693	649	642	535	513	569	720	713	9,525
12 p	761	836	963	610	567	843	561	385	382	460	554	725	7,647
1 p	909	858	767	539	395	600	403	382	365	412	552	622	6,804
2 p	809	670	855	531	559	595	475	353	379	371	591	585	6,773
3 p	1,005	960	963	837	632	860	646	467	471	571	593	694	8,699
4 p	1,083	1,069	1,016	687	677	718	622	561	621	651	741	708	9,154
5 p	1,093	997	1,028	770	894	556	598	491	472	524	707	646	8,776
6 p	931	820	926	718	728	539	580	462	458	541	644	626	7,973
7 p	399	356	416	325	288	250	254	200	244	300	250	191	3,473
8 p	94	58	99	76	58	18	6	2	35	41	56	54	597
Totals	11,878	10,933	11,935	8,993	8,286	8,228	7,620	6,107	6,354	6,945	8,217	8,612	104,108

Groveport Recreation Department 2022 GRC Hourly Attendance														
	Jan	Feb	Mar	Apr	May*	Jun*	Jul*	Aug*	Sept*	Oct	Nov	Dec	Annual Visits Each Hour Block	Average Per Hour for the Year
5AM	413	384	452	372	365	304	281	335	390	311	366	301	4274	356.2
6AM	241	266	334	308	296	292	235	342	320	286	259	275	3454	287.8
7AM	536	536	653	636	564	522	532	464	493	513	565	611	6625	552.1
8AM	1110	1063	1252	1231	1029	821	911	924	912	1085	1261	1231	12830	1069.2
9AM	1087	1011	1321	1164	821	671	701	832	797	1027	1153	1136	11721	976.8
10AM	1078	978	1144	991	929	715	778	878	814	995	1231	929	11460	955.0
11AM	1011	820	988	855	636	836	729	672	670	744	903	957	9821	818.4
12PM	918	875	957	752	651	583	566	558	610	654	650	855	8629	719.1
1PM	735	719	743	619	536	489	556	562	500	556	651	646	7312	609.3
2PM	666	643	682	632	538	571	562	473	468	470	622	719	7046	587.2
3PM	818	788	896	808	657	703	721	609	590	593	697	754	8634	719.5
4PM	909	863	916	728	625	600	790	644	650	770	900	826	9221	768.4
5PM	908	860	940	790	704	575	576	657	585	737	846	753	8931	744.3
6PM	725	636	726	623	611	498	434	469	473	470	558	613	6836	569.7
7PM	370	286	299	290	232	165	84	134	136	142	133	120	2391	199.3
8PM	28	43	67	57	61	0	0	0	1	0	3	0	260	21.7
Total Monthly Visits	11553	10771	12370	10856	9255	8345	8456	8553	8409	9353	10798	10726	119445	9953.8

The above figures DO NOT include visitor traffic associated with programs or special events

The Recreation center is open from 5:30AM-8:00PM Monday-Friday and 8:00AM-6:00PM Saturday & Sunday.

**Outdoor Pool Season*

Total Annual Visits

Average Visits Per Month

Groveport Recreation Department 2023 GRC Hourly Attendance													
	Jan	Feb	Mar	Apr	May*	Jun*	Jul*	Aug*	Sept*	Oct	Nov	Dec	Annual Visits Each Hour Block
5AM	362	407	545	481	502	444	446	491	517	556	503	427	5681
6AM	330	407	473	412	440	456	422	425	369	418	405	353	4910
7AM	720	787	951	763	688	626	670	638	601	708	767	737	8656
8AM	1545	1638	1806	1448	1293	1143	1081	1088	974	1171	1362	1366	15915
9AM	1506	1511	1603	1247	1196	1053	984	989	992	1184	1209	1332	14806
10AM	1378	1363	1539	1263	1041	1015	990	1005	871	1084	1158	1281	13988
11AM	1197	1208	1219	890	966	894	935	871	764	883	973	1114	11914
12PM	1135	1024	1239	814	773	819	802	644	603	728	783	927	10291
1PM	1060	905	973	721	642	604	584	559	465	508	645	725	8391
2PM	999	950	936	719	595	625	639	578	558	584	723	842	8748
3PM	1052	1101	1211	853	820	788	822	701	589	678	769	799	10183
4PM	1384	1190	1279	881	933	803	800	760	675	793	849	888	11235
5PM	1166	1138	1169	832	941	749	639	621	578	721	862	763	10179
6PM	911	880	978	611	650	596	570	654	511	501	514	484	7860
7PM	182	170	193	182	158	161	148	188	117	110	120	131	1860
8PM	0	2	0	0	0	0	0	0	0	0	2	0	4
Total Monthly Visits	14927	14681	16114	12117	11638	10776	10532	10212	9184	10627	11644	12169	144621
													12051.8

The above figures DO NOT include visitor traffic associated with programs or special events
The Recreation center is open from 5:30AM-8:00PM Monday-Friday and 8:00AM-6:00PM Saturday & Sunday.
**Outdoor Pool Season*

Total Annual Visits
Average Visits Per Month

Groveport Recreation Department 2024 GRC Hourly Attendance													
	Jan	Feb	Mar	Apr	May*	Jun*	Jul*	Aug*	Sept*	Oct	Nov	Dec	Annual Visits Each Hour Block
5AM	569	578	651	592	557	490	559	544	529	566	420	470	6525 543.8
6AM	470	504	504	443	463	435	531	416	372	402	344	417	5301 441.8
7AM	814	877	795	735	721	679	718	542	494	606	624	687	8292 691.0
8AM	1577	1590	1696	1539	1350	1203	1197	1137	1062	1187	1490	1547	16575 1381.3
9AM	1566	1603	1544	1424	1158	1041	1100	1036	968	1160	1306	1546	15452 1287.7
10AM	1639	1548	1530	1403	1156	1182	1140	1251	1094	1171	1183	1389	15686 1307.2
11AM	1448	1248	1231	1056	1051	900	932	937	827	951	934	1113	12628 1052.3
12PM	1173	1106	1082	890	831	972	803	713	650	726	743	940	10629 885.8
1PM	1134	859	892	746	763	718	667	610	600	591	640	899	9119 759.9
2PM	1142	1076	1104	793	751	736	725	649	674	679	740	884	9953 829.4
3PM	1127	1034	1145	875	838	784	869	724	734	749	825	874	10578 881.5
4PM	1327	1253	1199	1021	949	803	892	741	887	818	884	972	11746 978.8
5PM	1207	1062	956	968	926	776	818	758	699	769	761	831	10531 877.6
6PM	764	726	638	663	636	584	622	598	517	534	585	553	7420 618.3
7PM	193	166	213	171	148	154	170	116	111	147	128	123	1840 153.3
8PM	0	0	0	0	0	0	0	1	0	0	0	0	1 0.1
Total Monthly Visits	16150	15230	15180	13319	12298	11457	11743	10773	10218	11056	11607	13245	152276 12689.7

The above figures DO NOT include visitor traffic associated with programs or special events
The Recreation center is open from 5:30AM-8:00PM Monday-Friday and 8:00AM-6:00PM Saturday & Sunday.
**Outdoor Pool Season*

Total Annual Visits
Average Visits Per Month

2019 GRC Birthday Parties

Total
124

Revenue
\$37,913

Birthday Party Package
\$250

Birthday Party Cost
\$597

Birthday Party Cost:

20 Day Passes	\$240
3 Large 1 Topping Pizzas	\$54
4 Two Liters of Pop	\$14
1 Ice Cream Sheet Cake	\$26
90 Minute party room use	\$150
Paper cups, plastic ware, napkins	\$10
T-Shirt for Birthday Boy/Girl	\$15
Happy Birthday Message on Marquee	\$10
4 Groveport Day Passes Mailed to Birthday Boy/Girl	\$48
Thank you Letter	\$2
Staff Time	\$28

Total Cost: **\$597**

Total Revenue: \$31,000
Total Expense: \$74,028
Total Loss: \$43,028

<u>2019 Childcare</u>	<u>Total</u>	<u>Revenue</u>	<u>Childcare Cost</u>
AM Visits	1,013		
PM Visits	397		
Total:	1410	\$5,585	\$43,848

Average Daily Attendance: **3.86** **Total Loss:** **\$38,263**

Childcare Costs:

AM Staff Costs:	3 hrs. X 6 days/week X 2 Staff	\$21,924
PM Staff Costs:	3 hrs. X 6 days/week X 2 Staff	\$21,924
Total Costs:		\$43,848

<u>2019 Climbing Wall</u>	<u>Total</u>	<u>Revenue</u>	<u>Climbing Wall Cost</u>
Climbing Wall Visits	1,221		
Average Daily Attendance:	3.34		
		\$0	\$15,248
		Total Loss:	\$15,248

Climbing Wall Costs:

Monday-Friday	2.5 hrs. X 3 days/week X 1 Staff	\$5,530
Saturday-Sunday	3 hrs. X 6 days/week X 2 Staff	\$4,368
Annual Inspection		\$2,850
Staff Training	\$500/Person	\$2,500
Total Cost:		\$15,248

<u>2019 Operation Hours</u>	<u>Total</u>	<u>Revenue</u>	<u>Climbing Wall Cost</u>
Visits from 8p-9p	543		
Average Daily Attendance:	1.48		
		\$0	\$15,248
		Total Savings:	\$40,880

Operation Hours Savings:

(3) Front Desk	\$42/hr	\$15,330
(1) Building Supervisor	\$14/hr	\$5,110
(1) Fitness Desk	\$14/hr	\$5,110
(3) Lifeguards	\$42/hr	\$15,330

Total Cost:		\$40,880
(3) Front Desk	\$42/hr	
(1) Building Supervisor	\$14/hr	
(1) Fitness Desk	\$14/hr	
(3) Lifeguards	\$42/hr	