



Mission Statement

To provide exemplary experiences, services & spaces that create opportunities for everyone to learn, engage and thrive.

YANKTON BOARD OF CITY COMMISSIONERS

Work Session Meeting beginning at 6:00 P.M.

Monday, April 22, 2024

City of Yankton Community Meeting Room

Located at the Career Manufacturing Technical Education Academy formerly known as Technical Education Center • **1200 W. 21st Street • Room 114**

If you would like to watch the City Commission meeting you can do so by accessing the City of Yankton's YouTube Live Channel. <https://www.youtube.com/c/cityofyankton/live>

TV Schedule: Mondays at 7:03 p.m. and Tuesday following meeting at 1:00 p.m.
on Midco Channel 3 and Bluepeak Channel 98.

1. **Roll Call**
2. **Public Appearances**
3. **Yankton County EMS Study Update**
4. **Summit Activities Center Update**
5. **Other Business**

Other business is a time for City Commissioners to address the commission regarding matters not on the agenda. These items will not be deliberated by the governing body and will not be acted upon at this time. Items mentioned may be added to a future City Commission meeting or work session for deliberation or action.

6. **Adjourn the Work Session of April 22, 2024**



2023

ANNUAL REPORT



Summit Activities Center



**THE MISSION OF THE SUMMIT
ACTIVITIES CENTER IS TO
PROVIDE EVERYONE WITH AN
AFFORDABLE, INDOOR,
FAMILY FRIENDLY FITNESS
AND RECREATION FACILITY.**

TASKFORCE GOALS

Improve operations

Grow membership

Better promote the use of
the facility

Balance affordability



MILESTONES



Since last year's SAC taskforce, city staff has adjusted operations and made changes.



Full Line-up Fitness Classes

Fitness classes have been expanded with more land and water options including yoga classes



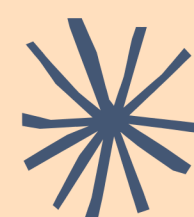
Yankton College Space

The school district has allowed the City to utilize the Yankton College office space for fitness classes



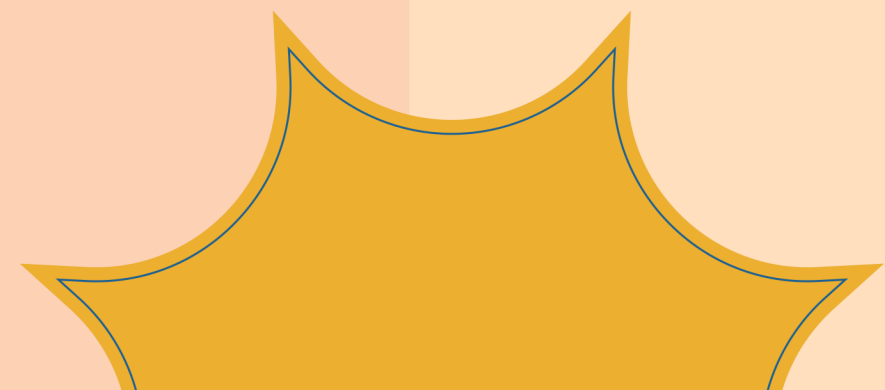
Pickleball Courts

Three pickleball courts have been added in the auxiliary gym



Expanded Hours and Exposure

Operational winter and summer hours have been expanded, plus new customers are being exposed to the SAC via free passes from the library and being a new utility customer





MILESTONES

continued



Expanded Membership Options

Memberships were adjusted to allow adding up to 6 people to a person's membership plan



Fitness Equipment

Multiple upgrades and new fitness machines were added in 2023, including a leg press. More is planned in 2024 such as purchasing a water treadmill



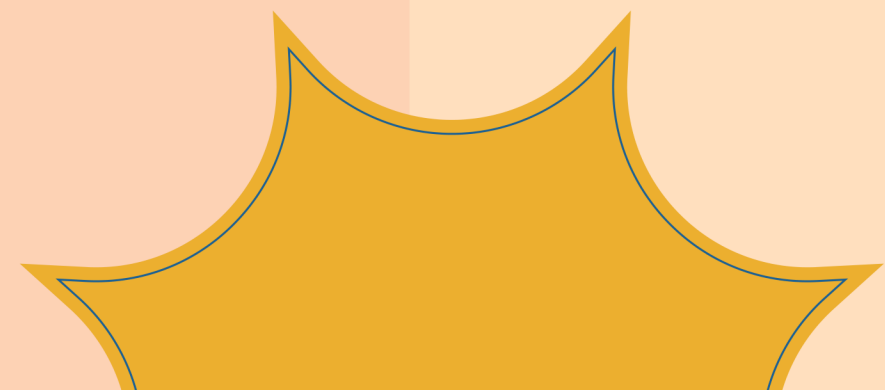
Extra Marketing

Direct & ongoing marketing efforts continue through mail, radio, digital billboards, etc.



School Security Upgrades

Security features were added between the school and SAC entryways



SAC STATISTICS IN *2023*

Attendance

77,886 Yearly Visitors

Total membership revenue = \$224,045
equating to \$2.88 revenue per visit

Pre-covid 2019 had 62,659 visitors
equating to \$4.69 per visit

Membership

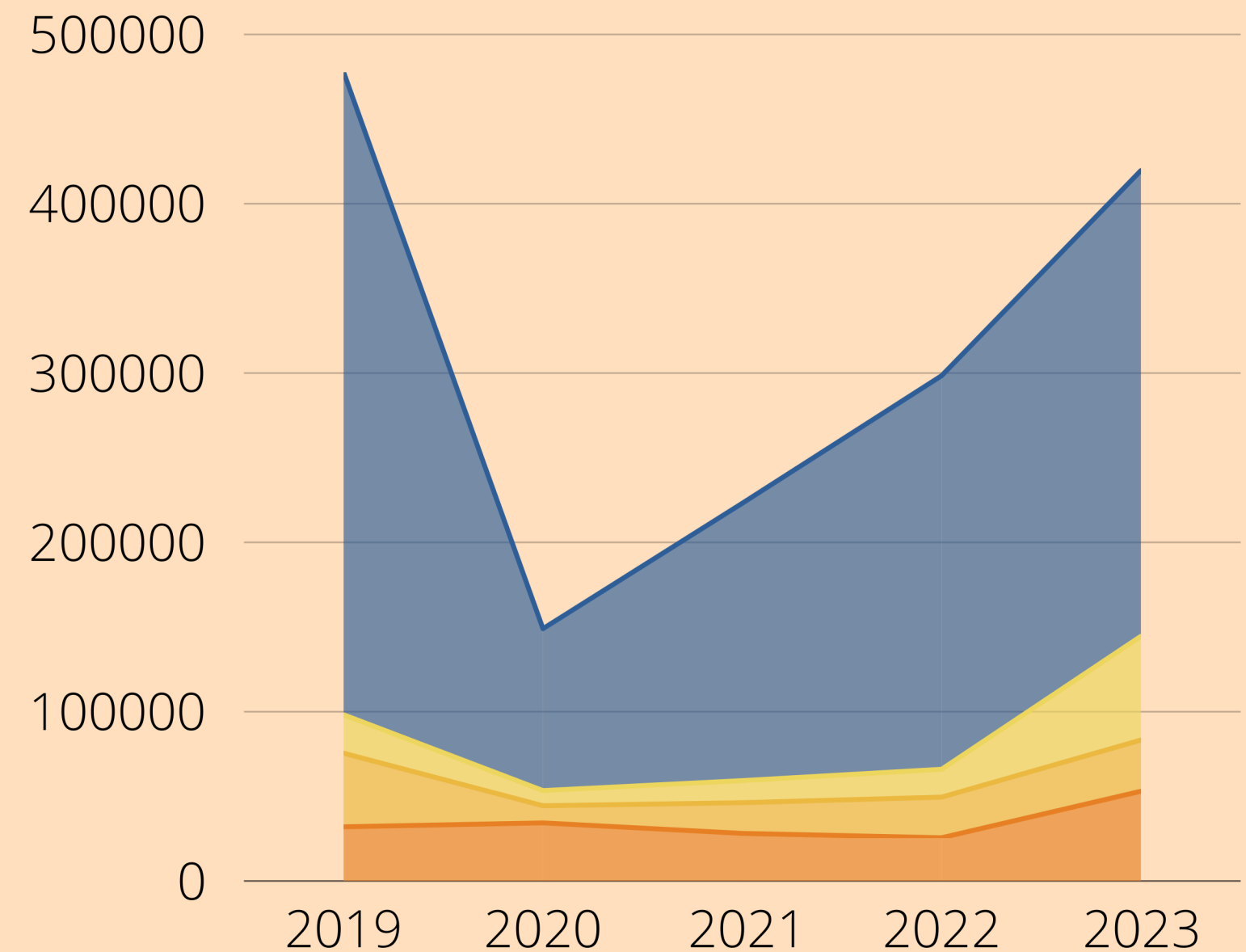
947 Members

December 2023 saw the highest members
with 947 compared to 789 in 2022.

September 2023 saw the lowest members
with 738 compared to 628.

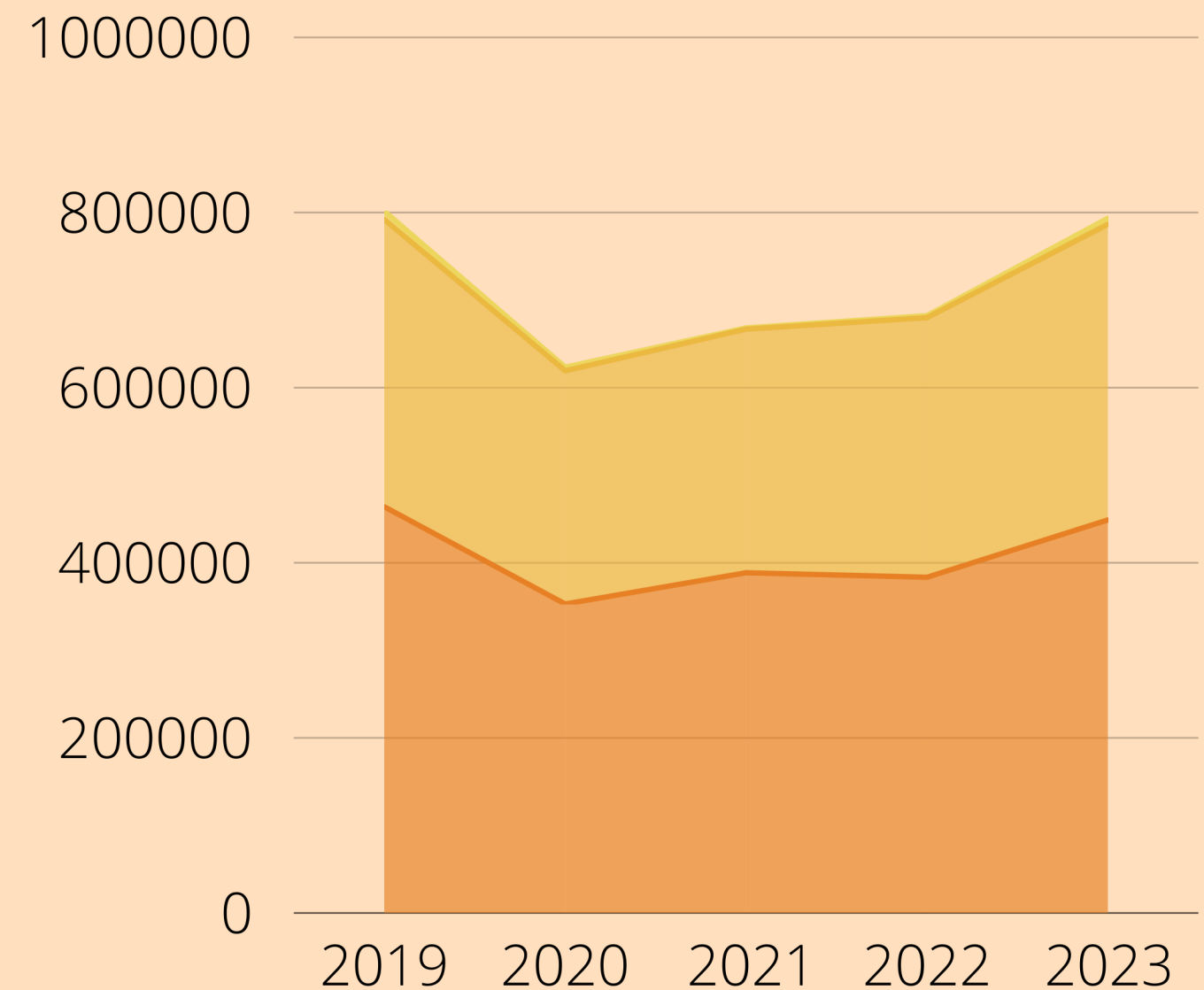
SAC REVENUE IN 2023

Total operating revenue in 2023 is **\$419,645**, which continues to increase from year to year post-covid



SAC EXPENSES IN 2023

Total operating expenditures in 2023 is **\$793,463**, which continues to increase from year to year post-covid



Sharing expenses
and space with the
Yankton School
District impacts
our end of year
profit & loss

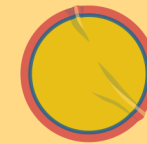
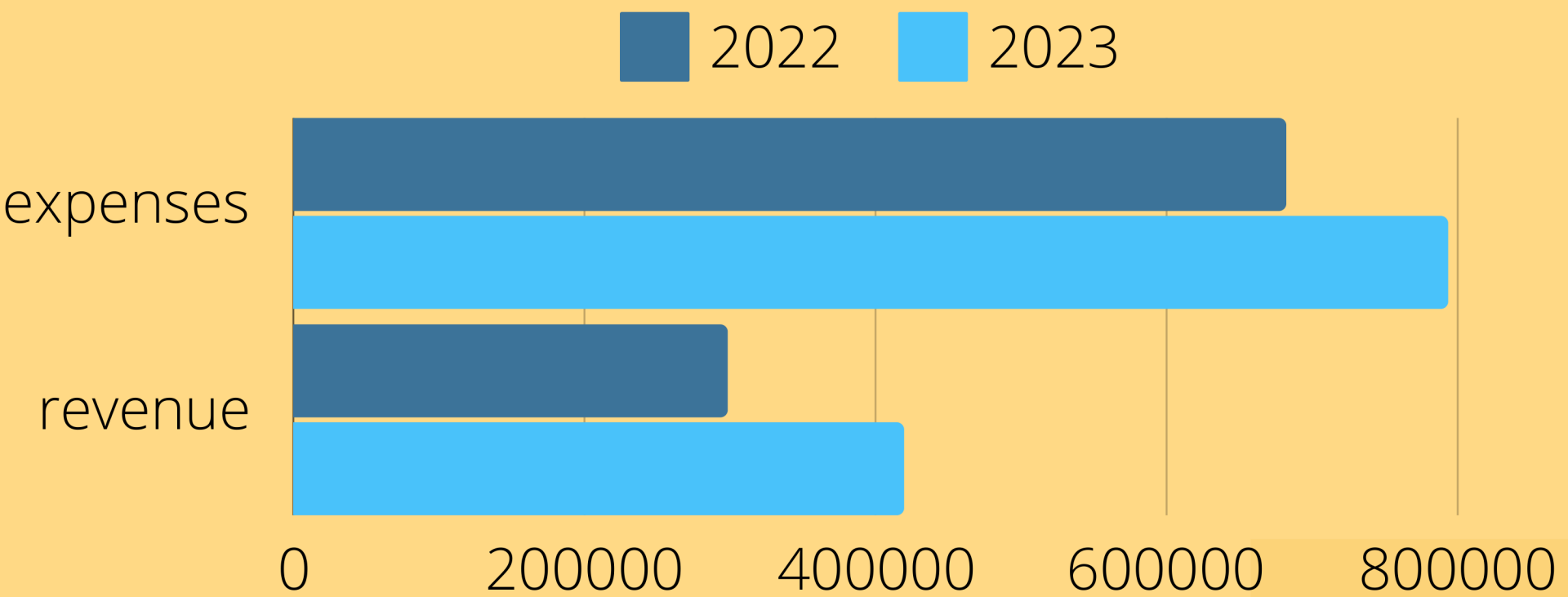
2023 Capital
Expenses= \$392,133
26% over budget
Funded from 506
2nd Penny sales tax

2023 Capital
Projects:
*Tennis Courts
*Fitness Equipment
*Drinking Fountain
*School
improvements

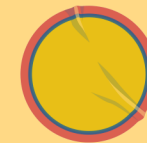
CAPITAL

2022 VS. 2023

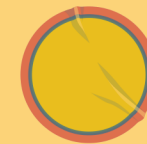
FINANCIAL GAIN



2023 Operating Revenue increased \$121,198 (\$298,447 to \$419,645)

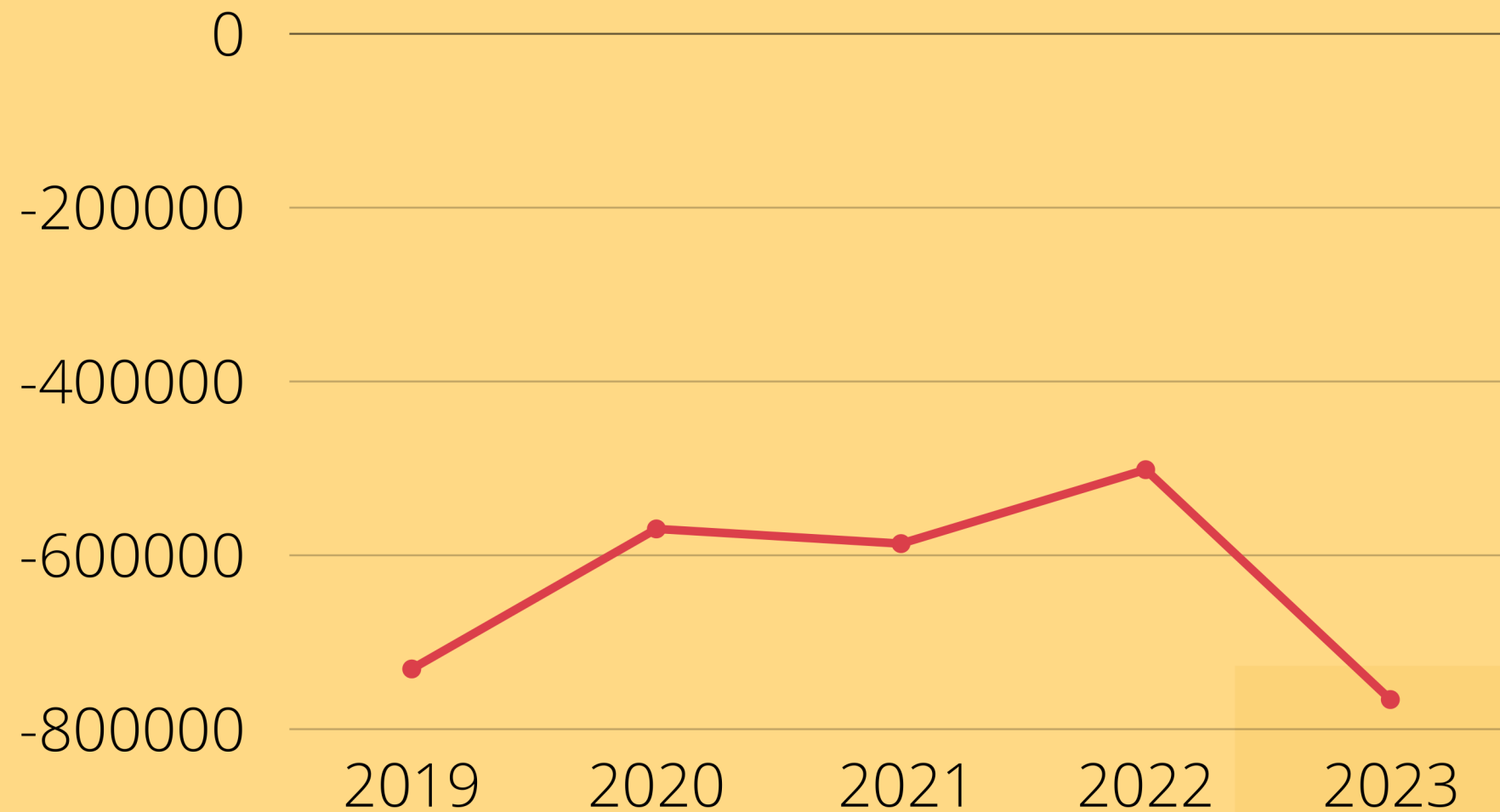


2023 Operating Expenses increased \$111,226 (\$682,237 to \$793,463)

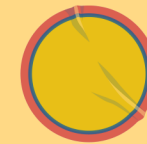


Compared to 2022, the SAC did see a gain of \$9,972 in 2023

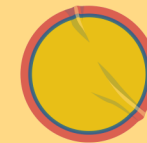
NET LOSS INCLUDING CAPITAL



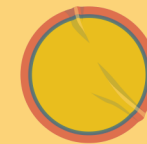
See Exhibit D



**2023 Total
Operating Loss = (\$373,818)
with Capital = (\$765,951)**



**General fund transfer in 2023
is 390,132 (49% cost recovery)
compared to \$452,115 in 2022**

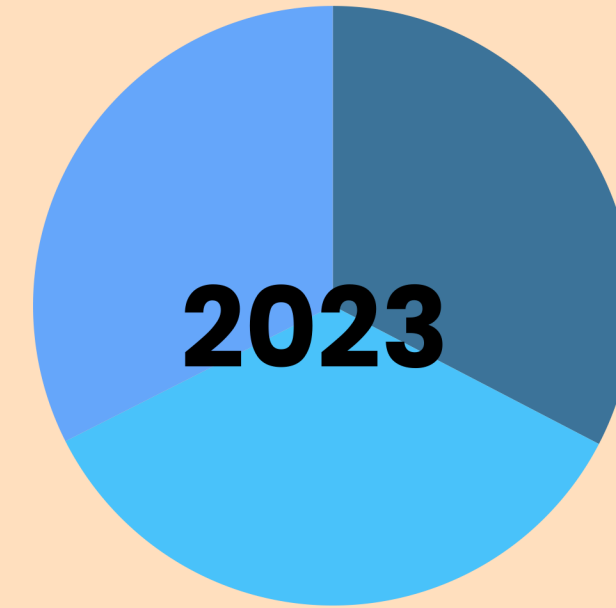


**Increased operations
generate higher
attendance, but more costs**

FUNDING

General Fund
32.5%

2nd Penny Tax
32.6%



2023

SAC Revenue
34.9%

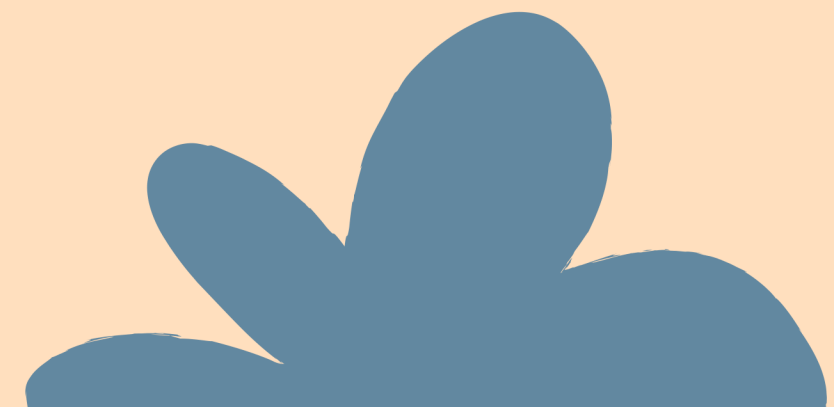
2nd Penny Tax
13.6%

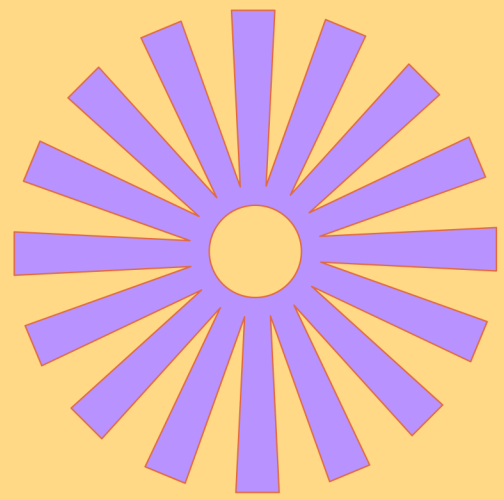


2022

General Fund
52.1%

SAC Revenue
34.4%





THANK YOU

Overall, the SAC taskforce goals have been met. 2023 saw an increase in memberships, attendance, marketing, and revenue. Expenses also increased resulting in a net loss of \$765,951.



SAC Attendance Comparisons

2024	Jan.	Feb.	March
SAC	5,366	5,984	6,073
GL	2,720	2,968	2,722
Total	8,086	8,952	8,795

2023	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC	4,791	4,801	5,359	4,257	4,093	4,675	3,809	3,923	3,199	4,205	4,893	6,139	54,144
GL	2,322	2,400	2,390	1,940	1,611	1,319	1,338	1,501	1,547	2,355	2,569	2,450	23,742
Total	7,113	7,201	7,749	6,197	5,704	5,994	5,147	5,424	4,746	6,560	7,462	8,589	77,886

2019	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	7,485	6,794	6,165	5,352	4,570	4,371	4,597	4,069	3,643	5,072	5,172	5,369	62,659

2018	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	7,239	6,389	6,648	5,790	5,434	4,991	5,029	4,610	4,236	5,509	5,256	6,068	67,199

2017	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	7,229	6,103	7,171	5,462	5,607	5,010	4,802	4,556	3,762	5,379	6,017	6,138	67,236

2016	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	8,303	7,168	6,840	5,717	4,841	5,008	4,949	4,826	4,314	5,323	6,266	6,726	70,281

2015	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	8,453	7,845	7,402	5,572	4,987	5,680	5,744	4,569	4,007	4,987	5,813	6,768	71,827

2014	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	10,224	8,777	8,621	6,858	5,441	5,140	5,362	4,268	4,165	5,377	6,227	6,767	77,227

2013	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	9,079	7,953	8,051	6,997	6,330	4,971	5,941	4,979	4,295	6,122	7,054	6,534	78,306

2012	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly Total
SAC only	8,386	7,844	6,672	4,912	4,895	5,316	5,882	4,470	3,714	5,729	6,409	6,528	70,757

Exhibit B

	2024	2023	2022	2021	2020	2019	2018	2017	2016	Difference from highest to 2024
Highest total of memberships on books	793-2	883-10	789-12	763-12		1118-2	1223-2	1018-12	913-3	430
Lowest total of memberships on books	736-2	738-9	628-9	683-10		995-8	986-6	831-7	821-9	
Highest total of members on books	948-1	947-12	789-12	763-12		2288-2	2271-3	2266-3	2214-1	1340
Lowest total of members on books	857-2	738-9	628-9	683-10		1883-8	2033-7	1942-7	1918-9	
Total number of fitness class attendance		11,224	5,417	833		14,973	13,065	13,637	12,157	3749

Summit Activities Revenue

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Corporate Memberships	\$ 226	\$ 3,836	\$ 4,585	\$ 21,104	\$ 53,810	\$ 59,962	\$ 69,474	\$ 75,397	\$ 79,518
Annual Memberships	\$ 65,727	\$ 50,465	\$ 28,583	\$ 24,509	\$ 97,114	\$ 103,223	\$ 99,170	\$ 94,196	\$ 93,728
In 2022 Monthly (before) Quarterly Mem.	\$ 67,952	\$ 43,296	\$ 21,186	\$ 30,214	\$ 81,498	\$ 74,219	\$ 72,623	\$ 71,039	\$ 70,419
Daily Passes	\$ 37,918	\$ 28,962	\$ 16,620	\$ 8,970	\$ 30,924	\$ 28,581	\$ 31,118	\$ 31,038	\$ 30,805
SAC Rentals	\$ 20,157	\$ 12,178	\$ 4,507	\$ 3,766	\$ 20,746	\$ 16,324	\$ 12,547	\$ 14,090	\$ 12,199
GreatLIFE Reimbursements	\$ 32,065	\$ 23,420	\$ 12,078	\$ 8,329	\$ 9,985				

Total	\$ 224,045	\$ 162,157	\$ 87,559	\$ 96,892	\$ 294,077	\$ 282,309	\$ 284,931	\$ 285,759	\$ 286,669
Yearly Attendance	77,886				62,659	67,199	67,236	70,281	71,827
Per visit revenue	\$ 2.88				\$ 4.69	\$ 4.20	\$ 4.24	\$ 4.07	\$ 3.99

	2014	2013	2012	2011	2010	2009	2008	2007	2006
Corporate Memberships	\$ 80,009	\$ 78,454	\$ 79,739	\$ 72,406	\$ 48,700	\$ 88,051	\$ 112,640	\$ 106,146	\$ 137,821
Annual Memberships	\$ 87,045	\$ 87,109	\$ 41,821	\$ 43,202	\$ 42,837	\$ 22,860	\$ 20,550	\$ 18,143	\$ 24,436
In 2022 Monthly (before) Quarterly Mem.	\$ 81,381	\$ 85,435	\$ 117,187	\$ 106,381	\$ 82,855	\$ 46,942	\$ 40,796	\$ 41,795	\$ 56,943
Daily Passes & showers	\$ 31,159	\$ 33,361	\$ 30,250	\$ 35,311	\$ 38,318	\$ 41,171	\$ 37,073	\$ 34,938	\$ 39,609
SAC Rentals	\$ 12,084	\$ 15,799	\$ 17,881	\$ 21,529	\$ 16,122	\$ 12,154	\$ 13,665	\$ 11,039	\$ 8,216
Total	\$ 291,678	\$ 300,157	\$ 286,878	\$ 278,830	\$ 228,832	\$ 211,178	\$ 224,724	\$ 212,061	\$ 267,025
Yearly Attendance	77,227	78,306	70,757						
Per visit revenue	\$ 3.78	\$ 3.83	\$ 4.05						

SAC Adjustments from Task Force Meetings:

Full line-up of fitness classes on land and in water (including yoga)
 Utilizing former Yankton College office space for fitness classes
 Added pickle ball (3 courts in aux. gym)
 Expanded operational hours of SAC in both winter and summer
 Utility customer sign-up- free pass to try facility
 Library- free pass to check out to try facility
 Added a leg press machine

**City of Yankton - Summit Activities Center
2023 Profit Loss Summary**

Exhibit D

Expenses	2023	2022	2021	2020	2019	2018
Total Personnel	\$ 448,957	\$ 383,469	\$ 388,611	\$ 352,945	\$ 463,994	\$ 436,929
FT	\$ 208,561	\$ 193,718	\$ 207,260	\$ 197,777	\$ 187,523	\$ 181,339
PT	\$ 162,637	\$ 115,795	\$ 109,725	\$ 85,883	\$ 201,369	\$ 170,606
Other Exp.	\$ 337,607	\$ 296,465	\$ 278,232	\$ 266,319	\$ 328,071	\$ 303,607
Resale Exp.	\$ 6,899	\$ 2,303	\$ 1,422	\$ 4,134	\$ 9,495	\$ 8,145
Total Operating Exp.	\$ 793,463	\$ 682,237	\$ 668,265	\$ 623,398	\$ 801,560	\$ 748,681
Capital Expense (506.571.350)	\$ 392,133	\$ 117,699	\$ 141,410	\$ 95,251	\$ 406,916	\$ 752,980
Total Exp.	\$ 1,185,596	\$ 799,936	\$ 809,675	\$ 718,649	\$ 1,208,476	\$ 1,501,661

Revenue	2023	2022	2021	2020	2019	2018
YSD Intergovernmental	\$ 53,040	\$ 25,558	\$ 28,132	\$ 34,328	\$ 32,022	\$ 33,461
Goods & Services	\$ 30,242	\$ 24,000	\$ 18,132	\$ 10,139	\$ 43,469	\$ 37,003
Red Cross Lessons	\$ 6,570	\$ 8,129	\$ 12,285	\$ 1,000	\$ 5,485	\$ 2,662
Rentals- SAC	\$ 20,157	\$ 12,178	\$ 4,507	\$ 3,766	\$ 20,746	\$ 16,324
Rentals- City Hall	\$ 3,515	\$ 3,693	\$ 1,340	\$ 1,610	\$ 3,750	\$ 4,422
Ice Rink	\$ -	\$ -	\$ -	\$ 3,763	\$ 13,488	\$ 13,595
Miscellaneous	\$ 61,341	\$ 16,469	\$ 13,049	\$ 8,963	\$ 22,721	\$ 6,678
GreatLIFE Reimburse	\$ 32,065	\$ 23,420	\$ 12,078	\$ 8,329	\$ 9,985	\$ -
Recreation Goods & Services	\$ 275,022	\$ 232,420	\$ 163,805	\$ 95,601	\$ 379,498	\$ 379,452
Annual	\$ 65,727	\$ 50,465	\$ 28,583	\$ 24,509	\$ 97,114	\$ 103,223
Corporate	\$ 226	\$ 3,836	\$ 4,586	\$ 21,104	\$ 53,810	\$ 59,962
Monthly	\$ 67,952	\$ 43,296	\$ 21,186	\$ 30,214	\$ 81,498	\$ 74,219
Daily	\$ 37,918	\$ 28,962	\$ 16,620	\$ 8,970	\$ 30,924	\$ 28,581
Adult Recreation Leagues	\$ 27,343	\$ 25,023	\$ 24,108	\$ -	\$ 26,446	\$ 25,376
SAC Programs	\$ 60,842	\$ 72,159	\$ 64,873	\$ 7,291	\$ 73,953	\$ 73,379
SAC Programs non-tax	\$ 11,775	\$ 7,000	\$ 2,393	\$ 2,157	\$ 4,583	\$ 2,623
Other	\$ 3,239	\$ 1,679	\$ 1,456	\$ 1,356	\$ 11,170	\$ 12,089
Total Operating Revenues	\$ 419,645	\$ 298,447	\$ 223,118	\$ 149,031	\$ 477,710	\$ 456,594
Total Operating Loss	\$ (373,818)	\$ (383,790)	\$ (445,147)	\$ (474,367)	\$ (323,850)	\$ (292,087)
Net Profit (loss) including capital	\$ (765,951)	\$ (501,489)	\$ (586,557)	\$ (569,618)	\$ (730,766)	\$ (1,045,067)

Highest total of memberships	883	789	763		1,118	1,223
Highest total of members	947	789	763		2,288	2,271
Total number of fitness class	11,224	5,417	833		14,973	13,065