

# Parks & Recreation

- Significant Changes

- Due to reduced sales tax revenue projections, significant program revenue enhancements are being proposed to balance the Recreation Fund budget.
- Community Building will be closed for drop-in use. The facility will only be used for programs and reservations (this eliminates two permanent positions and two part-time positions )
- Parks and Recreation Maintenance Program funding of \$550,000 has been removed from the annual CIP process and budgeted in the department operating budget.
- Parks & Recreation is performing levee and right-of-way mowing the was performed by MSO. Moved two full-time positions to Parks & Recreation
- Parks & Recreation Electrical and HVAC operations have moved to MSO. Moved two full-time positions to MSO
- Compensation Study Wage Adjustments

- CIP Projects

- Parking Lot and Road Repairs \$150,000
- Park Playground Replacements \$125,000
- Lawrence Loop Trail (11<sup>th</sup> street to 7<sup>th</sup> street) \$830,000 (\$350,00 City - \$480,000 KDOT Grant)
- Downtown Paver Project (year 4 of 4) \$125,000

- Unfunded Requests

- Broken Arrow Park - Shelter and Restroom Replacement \$350,000
- Holcom Sports Complex – Interior Upgrades \$200,000
- Park Land Acquisition - \$300,000



City of Lawrence

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- Personnel Changes

- Reduction of one Aquatics Programmer and one Admin Tech position in the Recreation Fund and two part-time positions (Closing of the Community Building for drop-in use)
- Proposed Project Supervisor Position – Unfunded
- Proposed Part-time staff wage adjustments - Unfunded

- Proposed Fee Changes

- New Facility Access Card and user fees for recreation facilities (Estimated \$175,000 new revenue)
- New Sponsorship program for facilities and programs (Estimated \$100,000 of new revenue)
- Cost Recovery – increase all recreation class and program fees to match cost recovery model targets ( Estimated \$32,000 of new revenue)
- Increase Athletic Field and Room reservation rates ( Estimated \$27,000 of new revenue)
- Practice Fields - New fees for the reservation of fields ( Estimated \$20,000 of new revenue)
- Wading Pool – New entry fee (Estimated \$5,000 of new revenue)
- Facility Aquatic Facility - entry fee increases approved by CC in 2018 (estimated \$35,000 of new revenue)



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- Proposed Fee Changes
  - Cemetery – annual fee increases, approved by CC in 2019
  - The closure of the Nature Center was proposed as a possible cost saving measure of \$168,000. This item is not part of the 2020 City Managers recommended budget.
  - SPL free-play court – the elimination of free-play courts at SPL were considered to increase revenue by \$40,000. This item is not part of the 2020 City Managers recommended budget.
- Additional Information
  - Golf Course Fund - It is recommended that in 2021 the golf course operation be moved to the Recreation Fund. The current fund produces sufficient revenue to operate and maintain the golf course, but can not fund needed capital improvements and / or equipment replacements.
  - Wee Folks Scholarship Fund – New funding sources will need to be developed in the future to offset increased use of this program.



City of Lawrence

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# Memorandum

## City of Lawrence

### Parks & Recreation Department

**TO: Tom Markus, City Manager  
Brandon McGuire, Assistant to the City Manager  
Danielle Buschkoetter, Budget Manager**

**FROM: Derek Rogers, Director – Parks and Recreation**

**Date: Monday, May 20, 2019**

**RE: Adjustments - Recreation Fund Adjustments - 2020 Budget**

This memorandum highlights the Parks and Recreation Department's budget adjustments made after meeting with the City Manager's office on May 3<sup>rd</sup>, 2019. Below are the proposed adjustments to the 2020 Recreation Fund to reduce the transfer from the General Fund from the proposed **\$2,900,000 to the \$2,226,000** that was requested as a target from the City Manager's office.

#### **Revenue Additions**

1. Facility Access Card Systems Projected Revenue– Recreation Revenue Line 3740
  - Original proposed at \$150,000 increased to \$175,000
  - Increases by \$25,000
  - This is a new program that will set a fee for accessing recreation facilities. The actual revenue expectations are unknown.
  - **Estimated new Revenue over 2019 budget \$175,000**
  
2. Sponsorship program revenue increased by hiring an outside consultant - Recreation Revenue Line 3463
  - Originally proposed at \$123,000 increased to \$233,000
  - Increases by \$100,000
  - This program will hire an outside consultant that will work on a contracted commission fee. This is a new program with unknown actual revenue expectations.
  - Based on unknown commission fees for the approved vendor, there will be an expense and revenue component for this new program. Net revenue over expenditures are estimated at \$100,000 per year.
  - **Estimated new net revenue over 2019 budgeted \$100,000**

3. Building and Field Rental Fees Increased - Recreation Revenue Lines 3610 / 3614
  - Originally proposed at \$354,000 increased to \$381,000
  - Increased by \$27,000
  - Increase rental rates for high uses rooms and athletic facilities
  - **Estimated Revenue Increase \$27,000**
  
4. Practice Field Rentals – Recreation Revenue Line 3614
  - Currently practice field reservations are accepted at no-charge to the participants. The proposed fee would move these reservations to \$15 for 1.5 hour practice with no lights, \$25 for a 1.5 hour practice with lights.
  - **Estimated Revenue Increase of \$20,000**
  
5. Wading Pool at South Park– Recreation Revenue Line 3448
  - Currently patrons are able to use this aquatics facility free of charge in the afternoons during the summer. The proposed entry fee of \$1 per person would help offset the operational cost of the facility.
  - **Estimated Revenue Increase of \$5,000**
  
- ~~5. Sports Pavilion Lawrence – Recreation Revenue Line 3451~~
  - ~~○ Eliminate open free play courts on tournament weekends to increase rental revenues~~
  - ~~○ **Estimated Revenue Increase of \$20,000**~~
  
- ~~6. Sports Pavilion Lawrence – Recreation Revenue Line 3451~~
  - ~~○ Eliminate open free play courts on weeknights from 5:00PM to close to allow added program and court reservation space.~~
  - ~~○ **Estimated Revenue Increase of \$20,000**~~
  
8. Recreation Class fee increases – Recreation Revenue Lines 3457,3458,3460,3461
  - Originally proposed at \$814,000 increased to \$846,000
  - Increase class fees as recommending in cost recovery model
  - **Estimated Revenue Increased by \$32,000**

### **Expenditure reductions**

1. Community Building – Closed for drop-in public use
  - Begin the process of divesting from the Community Building as a viable recreation center.
  - Close the facility for open public use **in 2019**. The facility would only be used for scheduled recreation programs and reservations.
  - By eliminating the need for continuous facility security staffing and walk-in registrations staffing, two of the existing full-time staff that are housed at the facility can be reassigned to the tasks performs by the positions

that are being unfunded below (Aquatic Programmer and Admin Tech for Youth Sports).

- Begin to transition other full-time staff to other facilities as opportunities arise. Currently six full-time staff are housed at this facility ( Special Populations, Adult Sports and CB Facility Operations)
- Eventually repurpose this facility for other uses. See justifications below

#### Community Building Information

1. Built in 1940 as a KS National Guard Armory, its design never was meant as a recreational center
    - a. It's our oldest recreational center in the department
    - b. Substantial maintenance funds have been spent to make it functional as a recreation center and to keep it preserved as a historic building
    - c. Substantial more dollars will be required in the future for security and ADA access to the building.
    - d. Having two entrances and five exits requires more staff to address security needs
  2. Master Plan recommended more space be added to the East Lawrence Center, Holcom Park Center, and the Sports Pavilion to meet community needs
  3. Moving staff from the Community Building to other facilities will increase efficiency and reduce operating expenses.
  4. Proposal
    - a. Divest (sell) Community building
    - b. Use proceeds to add additional space at remaining three facilities
    - c. Build additional office space at the three facilities
  5. Results
    - a. Personnel savings through attrition where there may be excess
    - b. Maintenance savings by divesting of 70+ year old facility (and CIP)
    - c. Better service to the community
    - d. Secure buildings
2. Position Eliminations –
- Cut a full-time Aquatics Programmer position and a permanent part-time Administrative Technician position for Youth Sports. Both positions are currently vacant. **Estimated saving \$101,000**

~~3. Prairie Park Nature Center—Close the facility~~

- ~~○ Close the Nature Center and eliminate environmental educational programs from the department.~~
- ~~○ This facilities employees 2.5 full-time staff and 8-10 part-time staff. These positions would be unfunded with the closure.~~

~~Operational expenses \$255,000~~

~~Operational revenues \$87,000~~

~~**Net operational savings \$168,000**~~

4. Community Building Part-time Staff Reduction

- With the closure of the open gym at the Community Building part-time staffing budget could be cut. **Estimated savings \$11,000**

5. Facility Access Card Program Expenses - Recreation Fund 211-4-4100-4209

- Original request was \$156,000 reduced to \$56,000
- Cut \$100,000 of anticipated expenses for the access card system implementation. Estimated remaining expense will be for added access control equipment, minor capital improvements and possible added part-time staff. **Reduced by \$100,000**

6. Carnegie Budget Eliminated from the Recreation fund 211-4-4190

- Original Request \$55,000 reduced to \$40,000
- Eliminated \$13,000 of part-time staffing and \$3,000 of janitorial supplies from this budget. **Reduction of \$15,000**

**Summary at a \$2,226,000 tax support level:**

2020 Originally proposed Recreation Budget	\$6,272,000
2020 Newly proposed Recreation Budget	<u>\$5,848,000</u>
Reduction	(\$424,000)
2019 Approve Recreation Budget	\$5,900,000
2020 Newly Proposed Budget	<u>\$5,848,000</u>
Reduction	(\$52,000)

**Note:** Potential budgeted full-time wage adjustments equal \$176,000 in this fund.