



City of Lawrence

PARKS AND RECREATION

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CITY MANAGER

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CITY COMMISSION

MAYOR
LISA LARSEN

COMMISSIONERS
JENNIFER ANANDA, JD, MSW
MATTHEW J. HERBERT
LESLIE SODEN
STUART BOLEY

TO: Parks and Recreation Advisory Board Members
FROM: Derek Rogers, Director
DATE: August 12, 2019
RE: Staff Update

July and early August were a flurry of activity for Parks and Recreation from summer camps, sports tournaments, and storm clean up. Summer camps came to an end Friday after thousands of meals had been provided to children at City sites including South Park, Broken Arrow Park, and the East Lawrence Recreation Center through the 2019 School Lunch Program. Some of the country's top youth basketball players had been in Lawrence for July's Hardwood Classic Basketball tournament at SPL. And maintenance crews were busy assessing and repairing trails and other areas after the major rain event in the beginning of August, receiving assistance from the Lawrence Mountain Bike Club to reroute eroded trails. These important efforts were a job well done by staff and examples of partnerships with other organizations.

Parks

- Indoor Aquatic Center is currently in annual maintenance shut-down. Detail cleaning, painting, caulking, UV system upgrade, pool pump PM work, and pool drain grate replacement is in progress. Will reopen August 18th.
- Staff have done a great deal of cleaning up trails and parks after flash flood event August 1
- Staff are working with the Lawrence Mountain Bike Club to reroute trails that have eroded next to the riverbank. Due to safety concerns, the mountain bike trails are currently closed until repairs can be made or the trail is relocated.
- Installed new restroom at the Rotary Arboretum, will open late August after utility and concrete work is complete
- New playground at Park Hill Park #2 is open for public use – will install sidewalks and improved surfacing later this fall
- Lawrence Loop trail - Working with MSO staff on design process for section from 11th to 7th streets
- Lawrence Loop trail - Working with MSO staff on concept ideas section from 7th Street to Constant Park
- Working with KDOT on short-term design solutions for intersection of K10 and 27th Street
- Burial vault historic restoration at Oak Hill Cemetery is complete
- Soccer field #14 restoration - laser leveled and reseeded
- YSC south parking lot – add and grade asphalt millings to fill holes



- Holcom Park – the west parking lot will be sealed and restriped

Recreation

Adult Sports (Josh Maike)

- Highest number of kickball, soccer, and volleyball teams for the summer session that we have on record
- Fall registrations in progress along with pickleball tournament August 17/18

Aquatics (Lori Madaus)

We have had two successful events in the last month.

- Bookworms and waterbugs had 400 participants in July. The June event was rained out.
- Cardboard Boat Regatta. We had 5 teams. They had 2 hours to build their boats. Then we had a race.

Recreational Classes (Jo Ellis)

- 140 campers attended the 5 Ninjas camps offered this summer. All filled to capacity
- 17 computer camps ranging from Video Game Design, 3D Design, Movie Makers to animation. Total of 164 campers
- PiYo Glow Party – Combining muscle sculpting core-firming benefit of Pilates, along with strength and flexibility of flowing yoga movements all while surrounded by black lights and club lights. Participants painted themselves up with body paint along with necklaces and bracelets.
- Upcoming events:
 - Open House at ELRC – Saturday, August 17th from 12-2pm – FREE to all ages
 - Open gymnastics, class demos, face painting, inflatables, food trucks, vendors from Mad Science, LEGO, hospital, library, Just Food, LMH Health and Fire Station
 - Cycling Glow Demo
 - Saturday, August 24th from 9-10am
 - Thursday, August 29th from 5:30-6:30pm
 - Tuesday, September 3rd from 5:30-6:30pm
 - National Gymnastics Day
 - Saturday, September 21st from 2-4pm at Sports Pavilion – free event open to all ages
 - Activities include open gym, moonwalk, inflatables, chair massages, ninja obstacle course, face painting and more
 - Sun Flow Yoga Fitness Demo
 - Wednesday from 6-7AM at Sports Pavilion Fitness room
 - September 7th and September 4th

Youth Sports (Alex Husbenet)

- 56 DCABA teams
- 941 Rec. baseball/softball teams making 81 teams
- 621 total games played
- 93 games rescheduled because of rainouts
- Fall basketball and Hoopster registrations are ongoing

SPL July Tournaments/Camps/Special Events (Vacant)

- Saturday & Sunday July 6th & 7th - MAYB Youth Basketball Tournament
- Thursday, Friday, Saturday & Sunday, July 11th-14th - The GOAT Nationals
- Thursday, Friday, Saturday & Sunday, July 18th-21st - Hardwood Classic – Session 1
- Thursday, Friday, Saturday & Sunday, July 25th-28th - Hardwood Classic – Session 2

SPL August Tournaments/Camps/Special Events (Vacant)

- Saturday & Sunday August 16th & 17th - Pickleball Tournament
 - Saturday 8:00am-8:00pm (Courts 6-8)
 - Sunday 8:00am-8:00pm (Courts 6-8)
- Monday – Sunday August 26th – September 1st - **Basketball Court Resurfacing (ALL COURTS – NO ACTIVITIES)**

Director's Comments

Both Parks and Recreation staff have had a very busy summer supporting the community by maintaining the parks, setting up for events, sports, running programs, classes, and camps. Our staff did a wonderful job this year providing services to the community and I am looking forward to their support to the community throughout the rest of the year.

We look forward to continuing the City's mission to provide, "excellent City services that enhance the quality of life for the Lawrence community."

2018

TOTALS: Breakfasts: 2,695 Lunches: 16,005

Eligible Children ONLY	June 4-8		June 11-15		June 18-22	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Central	83	528	83	338	80	395
East Lawrence Rec Ctr	0	313	0	349	0	298
Broken Arrow	0	261	0	293	0	321
Library	0	1343	0	1434	0	1323
Holcom Rec Center	0	376	0	319	0	298
Pinckney	181	668	196	561	215	575
Hillcrest	184	539	151	539	157	478
Prairie Park	244	820	234	810	266	777
Lecompton	0	58	0	43	0	24
Bert Nash (closed site)	45	45	37	41	34	35
Schwegler	193	550	152	626	160	627
	930	5,501	853	5,353	912	5,151

2019

TOTALS: Breakfasts: 3,864 Lunches: 16,201

	June 3-7		June 10-14		June 17-21	
	Breakfast	lunch	Breakfast	lunch	Breakfast	lunch
South Park		347		336		373
East Lawrence Rec Ctr		268		310		364
Broken Arrow		311		320		252
Library		1272		1317		1104
Holcom Rec Center		369		365		270
Pinckney	326	700	298	713	357	557
New York	289	706	240	713	264	568
Kennedy	272	700	379	638	319	525
Lecompton		49		32		32
Bert Nash (closed site)	37	41	32	38		
Schwegler	385	1035	326	863	340	713
	1,309	5,798	1,275	5,645	1,280	4,758



BUDGET CHALLENGES

AUGUST 12, 2019

REVISED 2019

City Commission votes on the 2019 revisions tomorrow (Tuesday August 13).

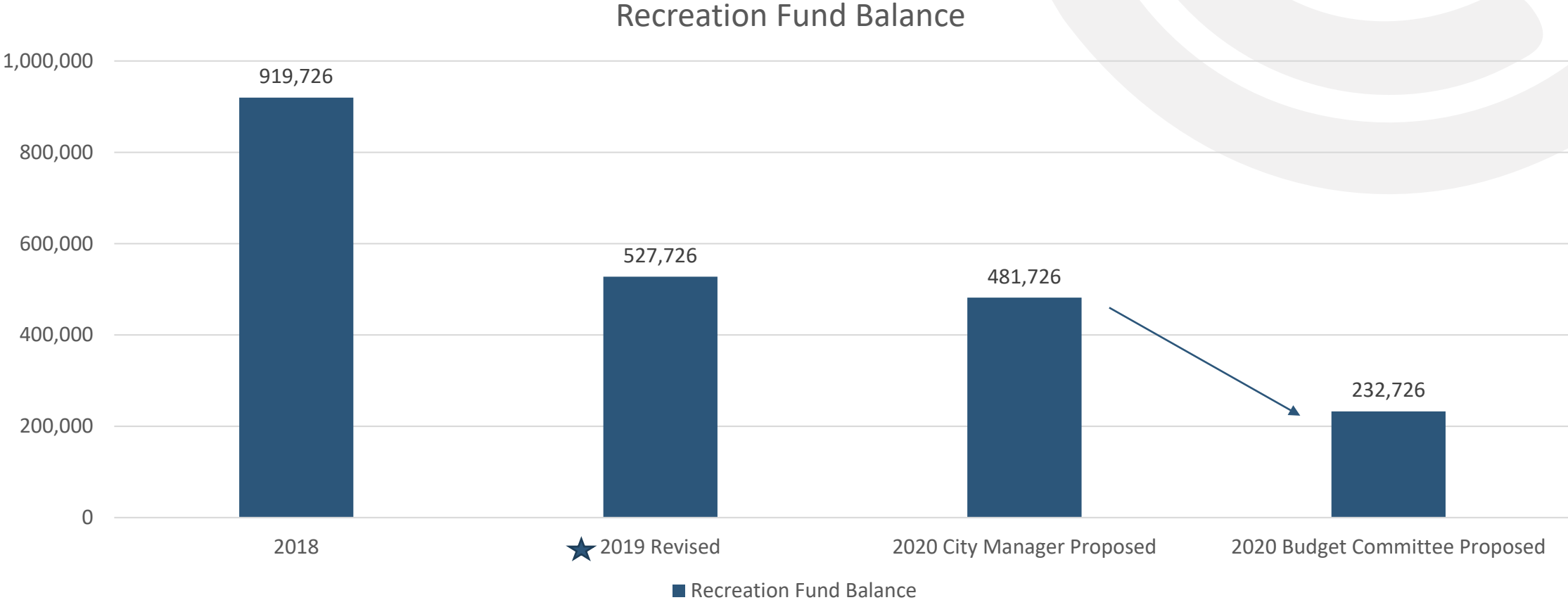


PROPOSED 2020

City Commission votes on the budget tomorrow (Tuesday August 13).



RECREATION FUND BALANCE (211) FROM CITY MANAGER BUDGET



★ Likely to decrease

PARKS AND RECREATION BUDGET 2018 TO 2020

		General Fund	Recreation	Golf	Sp Rec	Guest Tax	Totals
2018 Actual	Expenditure	4,895,200	5,658,894	851,315	682,750	258,416	12,346,574
	Tax Support		2,374,989				2,374,989
	Revenue	n/a	3,253,777	924,114	n/a	n/a	4,177,891
			★ (30,128)	72,799			
2019 Approved Budget	Expenditure	4,959,000	6,224,000	1,105,000	898,000	254,000	13,440,000
	Tax Support		2,403,000				2,403,000
	Revenue	n/a	3,497,000	1,103,000	n/a	n/a	4,600,000
			★ (324,000)	(2,000)			
2019 Revised Budget	Expenditure	4,949,000	6,096,000	898,000	860,000	260,000	13,063,000
	Tax Support		2,403,000				2,403,000
	Revenue	n/a	3,301,000	995,000	n/a	n/a	4,296,000
			★ (392,000)	97,000			
2020 Proposed Budget	Expenditure	5,059,000	6,220,000	970,000	883,000	352,000	13,484,000
	Tax Support		2,553,000				2,553,000
	Revenue	n/a	3,372,000	1,017,000	n/a	n/a	4,389,000
			★ (295,000)	47,000			

PREPARATION FOR 2021

USER FEES



The City Commission Budget Work Group suggested that the Parks and Recreation Advisory Board review the user fees proposal through an equitability lens

The City Commission Budget Work Group also included a review of the Community Building as an area for the Parks and Recreation Advisory Board to provide input



COMMUNITY BUILDING



QUESTIONS

Parks & Recreation Budget History 2018-2020

		General Fund	Recreation	Golf		Sp Rec	Guest Tax	Totals	
2018 Actual	Expenditure	4,895,200	5,658,894	851,315	*	682,750	258,416		12,346,574
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	Tax Support		2,403,000						2,403,000
	Revenue	n/a	3,497,000	1,103,000		n/a	n/a		4,600,000
			(324,000)	(2,000)					
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			(392,000)	97,000					
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	Tax Support		2,553,000						2,553,000
	Revenue	n/a	3,372,000	1,017,000		n/a	n/a		4,389,000
			(295,000)	47,000					

* includes Depreciation

Lawrence Parks and Recreation Partnerships

Parks and Recreation has a rich history of working with other organizations in an effort to gain assistance and education from non-municipal sources, grow awareness of Parks and Recreation offerings, address emerging community recreation and athletic needs, encourage volunteer involvement, obtain donations, obtain grant funding, and gain assistance with maintenance items the staff would otherwise need to perform. Here is the list of partnerships as of August 12, 2019:

Government Partners

US Army Corp of Engineers
US Forest Service
US Fish and Wildlife Department
Kansas Wildlife, Parks & Tourism Department
Kansas Forest Service
Douglas County Public Works
Douglas County Health Department
City Of Lawrence – All Departments
University of Kansas - School of Architecture & Design
Kansas Athletics - Volleyball, Basketball, Tennis, Golf
Kansas State University Extension Service
Lawrence Public Schools USD 497

Association Partners

Kansas Recreation & Parks Association
Kansas Turfgrass Association
Kansas Arborist Association
Kansas Golf Association
Golf Course Superintendents Association
Professional Golfers Association
Lawrence Tennis Association
Kansas Horseshoe Pitchers Association
Lawrence Neighborhood Associations - All

Clubs / Team Partners

Boys and Girls Club of Lawrence

Lawrence Youth Football

Sporting Kaw Valley Soccer

Heart of America Volleyball

Lawrence Mountain Bike Club

Lawrence Disc Golf Club

Model Master Airplane Club

Lawrence City Band

Lawrence Aquahawks Swim Club

Ad Astra Aquatics Swim Club

Lawrence Juniors Volleyball Club

Lawrence Landshark Volleyball Club

Lawrence Skateboard Group

DIY Skateboard Park Group

Ottawa University Golf Team

Baker University Golf Team

Civic Organization Partners

Lawrence Rotary Clubs

Lawrence Sertoma Club

Lawrence Breakfast Optimist

Lawrence Lyons Club

Lawrence Master Gardners

Friends of Oak Hill Cemetery

Friends of Lawrence Area Trails (FLAT)

Friends of the Kaw River

Lawrence Farmers Market

Corporate Partners

Lawrence Memorial Hospital

Hyvee Stores

Bert Nash

McGrew Real estate

RD Johnson Excavating

Midwest Sports Productions

Hardwood Events

Downtown Lawrence Inc.

Explore Lawrence

Other Partners

Scuba Shack

Kansas Athletics – Swimming

Kansas Swimming (distinct from Kansas Athletics)

Pelathe District Boys Scouts of America

Kaw Valley Native Plant Coalition

Monarch Watch

Struct Re-Struct

KU Big Event

Rotary Club – Arboretum

Arb Net Arboretum Accreditation Program

Westar Green Team

Kansas Native Plant Society

Baker Wetlands Discovery Center

Westar Energy Green Team

Lawrence Library

RECREATION FUND (211)

This special revenue fund is used to account for user fees derived from recreational and cultural events and the expenditures necessary to carry out the recreation programs at the City's community recreation centers.

	2018 Unaudited	2019 Adopted Budget	2019 Revised Budget	2020 Recommended Budget
Revenues				
Charges for services	\$ 2,925,496	\$ 3,033,000	\$ 2,946,000	\$ 3,036,000
Interest	6,234	8,000	4,000	4,000
Building Rental	216,715	210,000	215,000	230,000
Lease Of Property	144,480	135,000	135,000	171,000
Miscellaneous	2,635	150,000	-	175,000
Donations	696	7,000	1,000	1,000
Licenses and permits	(50,803)	(46,000)	-	-
Operating Transfers	2,374,989	2,403,000	2,403,000	2,553,000
Total	5,620,442	5,900,000	5,704,000	6,170,000
Expenditures				
Personal Services	4,389,186	4,620,000	4,620,000	4,548,000
Contractual Services	836,121	909,000	969,000	1,156,000
Commodities	320,587	425,000	387,000	392,000
Other	-	150,000	-	-
Transfers	113,000	120,000	120,000	120,000
Total	5,658,894	6,224,000	6,096,000	6,216,000
Revenue over/(under)				
Expenditure	(38,452)	(324,000)	(392,000)	(46,000)
Beginning Balance	958,178	888,133	919,726	527,726
Ending Fund Balance	\$ 919,726	\$ 564,133	\$ 527,726	\$ 481,726