

# City of Lawrence Parks and Recreation Advisory Board May 13, 2019 minutes

MEMBERS PRESENT: Chair, Marilyn Hull, Bart Littlejohn, John Blazek, Pat Collette, Sandy Hull, Val Renault, and John Nalbandian  
MEMBERS ABSENT: Pat Phillips and Jacki Becker  
STAFF PRESENT: Derek Rogers, Roger Steinbrock, Lee Ice, Mark Hecker, Brandy Shoemaker, and Gayle Sigurdson  
PUBLIC PRESENT: Scott Henderson

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## **I. Meeting called to order by Hull**

## **II. Approval of April 8, 2019 minutes**

Motion to approve April 8 minutes by Collette, seconded by Hull. **Motion carried 7-0.**

## **III. Public Comments**

Scott Henderson commented on the light problems at YSC in regards to how much they're on and lighting up homes in his neighborhood. He's asking staff to replace the north bank of lights with LED lights.

## **IV. Roles & Responsibilities of Advisory Board**

Toni Wheeler, city attorney, discussed three documents with the board: excerpt from the city code, a resolution that this commission passed a few years ago that governs advisory boards and finally will touch upon the by-laws that this advisory board has adopted and City Commission approved.

## **V. Cost Recovery Program Methodology**

Derek reported that as a department, staff has a responsibility to provide a balanced budget with the resources available. In 2018, ePRep Solutions, consultants from Denver, assisted with a cost recovery analysis of the department's 2017 revenue. Rogers said, they considered direct and indirect costs associated in the development of a recovery model. The cost analysis model software takes data generated by RecTrac, which is our program enrollment tracking software, incorporating other factors into consideration, Rogers said. The result provides another way of developing fees and a rationale for our pricing structure, he said. As an example, it can calculate the fee for a class at the Community Building by determining how much should be charged for the use of the facility for an hour, Rogers said. He said it does not take into consideration the market and what other area businesses and parks and recreation agencies charge for similar programs. Rogers said, one can price itself out of the market and start losing participants if they charge more than the market average. Programmers also need to consider market pricing. He said, the current department philosophy is kind of a soft, subjective model when it comes reviewing program. He said the department is funded by the general fund, and sales tax and user fees. Rogers then went over the different tiers within the cost recovery model developed. He said the department currently has no security or accountability at our recreation centers; however, there are charges for use of the aquatic facilities, as well as Eagle Bend Golf Course. At a minimum, Rogers said, information needs to be collected on who is using LPRD facilities, what their demographics are, and how many people use them. The cons of charging fees could be that parks and recreation

isn't meeting the basic needs of all citizens, so they wouldn't have access for free and it might look like double taxation. The pros for cost recovery for a facility or service would be that it would enhance the facility and/or programming because fees are paid directly by those who use the service, Rogers said. By charging users a program fee or admission fee, it shows more support for what is being used, as well as the wear and tear on equipment and facilities, he said. Rogers said programmers believe we are nearing the ceiling on recreation fees, so expenses need to be evaluated for any possible reductions. Rogers said there are current meetings regarding the 2020 budget with the Finance Department and the City Manager's office in the development of what will be presented to the City Commission. Rogers will be presenting the cost recovery philosophy and facility maintenance and security card to the City Commission at its May 21 meeting.

Hecker said the sales tax revenue is going down, so fees may need to go up. Sponsorships become another revenue source, Hecker said. He said sponsorships can't be done in-house, so it may need to be something a request for proposals is created to see what options might be out in the marketplace to evaluate. Hecker said, it has been a proposal in the 2020 budget. Hecker said Johnson County Parks and Recreation and Shawnee County Parks and Recreation currently contracts the service to someone to create revenue from sponsorships.

#### **VI. Maintenance/Security Cards for recreation facilities**

Rogers went over the proposed facility card rates. If somebody doesn't want to purchase a card, there will be a daily pass rate for all recreation facilities. Rogers said people enrolled in a program or a spectator coming to a facility for a tournament would be exempt, as well as parents dropping kids off at a facility. If there are tournaments at SPL, Parks and Recreation would charge an attendance fee; however, the person renting the facility to hold the tournament may have a charge for admission that would be separate from our entrance for patrons, Rogers said. East Lawrence Recreation Center and Holcom Park Recreation Center are real easy to configure the collection of data and swiping in, but SPL is a little more challenging but doable, Roger said. He went on to say the Community Building was the biggest challenge because it has two entrances and five exits. Rogers said there is a CIP request which remains unfunded for \$800,000 to secure the building. Rogers said to implement the program the department would work with all community members, as well as to continue working with the various social service agencies to ensure everyone has opportunity to access the community recreation centers. He said it is a draft proposal, which mainly is to secure and provide accountability for department assets, Roger said. Rogers said it would generate some revenue, but won't close the budget gap totally. He said, everything we do, great and small, assists with closing the gap of department expenses. Rogers said he will submit a budget to the city manager, and the city manager may change or modify LPRD's budget to assist in providing a balance budget proposal to the City Commission. He said the city manager will present the City's 2020 budget proposal to the City Commission at the June 18 meeting. Hull inquired if this was part of the master plan vetted by the public and public meetings. Hull has concerns that this isn't going to go over well with the community.

#### **VII. Debrief of CIP discussion**

Hull is concerned about a modest version of a splash pad and would like to talk about other ways that it could be funded, whether that would be grant resources or sponsorships. Would not like to have a neighborhood that feels like it's getting the short end of the stick so to speak.

Rogers reported it was originally a CIP item but it was taken out and it is unfunded in 2023. The previous advisory board had supported building the splash pad at the Outdoor Aquatic Center, but the neighborhood didn't like the proposal, so it was decided to move it to somewhere in east Lawrence.

Hecker reported the CIP is on the commission agenda tomorrow evening and gave a presentation on what was proposed for the department.

## **VIII. Staff Reports**

- a. Parks** – Hecker reported the arboretum parking lot is finished and looks amazing. He shared photos of the Riverfront Park trail after flooding. He reported the park master plan for the police facility and park was approved. He said he was currently working with Ray Petty, Bob Mikesic and Dot Nary on the slope ratings for the trails. Hecker said he met with neighbors of Ludlam Park and to discuss improvements to the playground. He said there was \$30,000 dedicated to make improvements and at the meeting citizens had more than enough to spend the money. Hecker said he was also working with the Park Hills Park neighborhood on a playground rehab. He said the city had narrowed down the engineering firm and was in final negotiations with one to work on the downtown trail section.
- b. Recreation** – Ice said staff were transitioning from indoor to outdoor activities. He said youth baseball and adult softball has started and staff was dealing with rain and rescheduling games. Ice said maintenance staff has done an incredible job getting fields ready to play. Ice said he went to the Special Pops Acting 101 play “Best Days of Our Lives” which was performed at Theatre Lawrence. He also mentioned a Special Populations group went to Branson, MO April 16-18, went to Worlds of Fun this past week and 18 clients attended a Kansas City Royals game. Ice said all staff is getting geared up for summer camps and activities. He mentioned SPL played host to three basketball tournaments in April, and most of the volleyball tournaments ended in March, and there were three more basketball tournaments in May and no open weekends until August. This also includes weekdays due to the use of the courts for Bill Self’s basketball camp and KU volleyball camps, Ice said.
- c. Other Staff** – Steinbrock reported on the email he sent out to the board regarding a bicycle rating the city achieved.
- d. Director’s Report** – Rogers said he would be submitting the request for naming the features in the Rotary Arboretum the board had voted support for naming earlier in the year because after review of policy, a shelter is still a commission driven name within a park.

Rogers said the department had picked up responsibility for all special use permits within the city. This would include all fun runs and parades, he said.

Rogers said VeoRide is requesting the city to start offering a scooter share program. He said he was the initial person assigned to develop the bike share program when KU was starting it on its campus. He said he is suggesting the City Commission would refer the discussion to the Transportation Commission for review and recommendations.

Rogers said the department’s new Management Analyst, Penny Holler, will begin employment May 20.

## **IX. Highlights/Concerns**

### **a. Staff follow-up Items from Previous Meeting (Concerns of Board/Agenda Items)**

#### **a. Wi-Fi at Indoor Aquatic Center**

Ice reported that the Wi-Fi has been installed.

#### **b. Levy Trail grading**

Hecker reported that the levy trail has been graded.

**c. Patron/Indoor Aquatic Center/Swim pass**

No news to report.

**d. Lawrence Loop Signage**

Hecker reported that we are still in the process and has been delayed because of all the rain.

**b. New Concerns/Items of Interest**

Board members discussed encouraging millennials to submit their names/applications for boards.

Collette reported there were two cars broken into at the Eighth and Oak trailhead during the early morning hours. Recently. She also reported seeing a post on social media of a slick spot, algae growth, on the trail at Clinton Parkway, north side past Wakarusa.

Hull inquired about Mr. Henderson and the light issue. Staff has been in touch with Musco Lighting and are waiting for information on overall costs, Rogers said.

**X. Other:**

Next Board Meeting – 5:30 p.m. Monday, June 10, 2019

Meeting adjourned.