

Parks & Recreation Fee Presentation

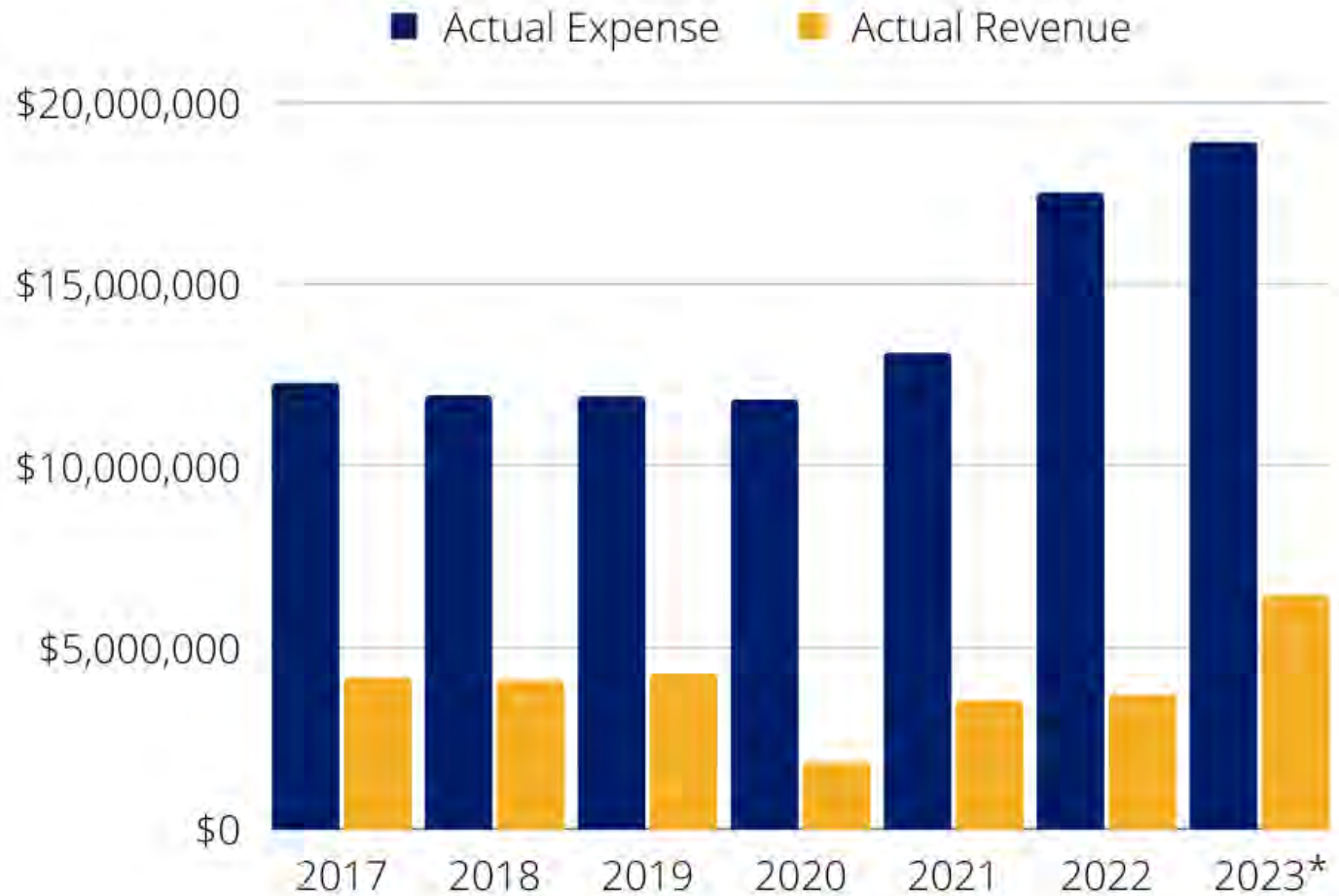
Derek Rogers
Director

Lindsay Hart
Assistant Director, Parks &
Recreation



Expenses, Revenues, Fees

Why are we here



*Budgeted expense and revenue



Cost Recovery Philosophy



City of Lawrence
PARKS AND RECREATION

Lawrence Parks & Recreation Cost Recovery Model

Departmental Cost Recovery Goals

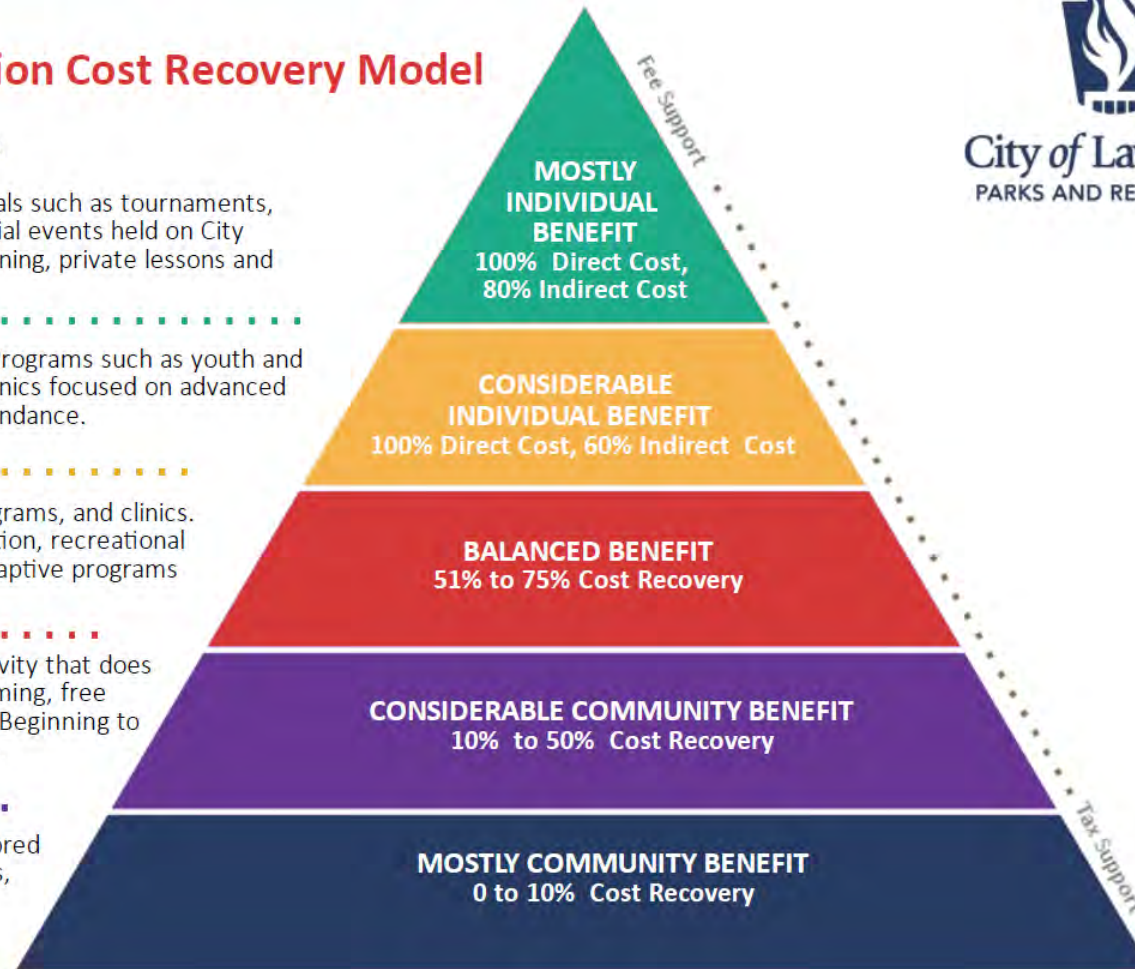
Tier 5: Private or for profit, exclusive use rentals such as tournaments, shelter/gazebo rental, facility rentals and special events held on City property. Programs such as trips, personal training, private lessons and arts and crafts fairs.

Tier 4: Non-profit/civic exclusive use rentals. Programs such as youth and adult competitive sports leagues, classes or clinics focused on advanced activities and/or having a pre-requisite for attendance.

Tier 3: Beginning to intermediate classes, programs, and clinics. General youth camps, natural resource education, recreational youth sports leagues. Advance therapeutic/adaptive programs

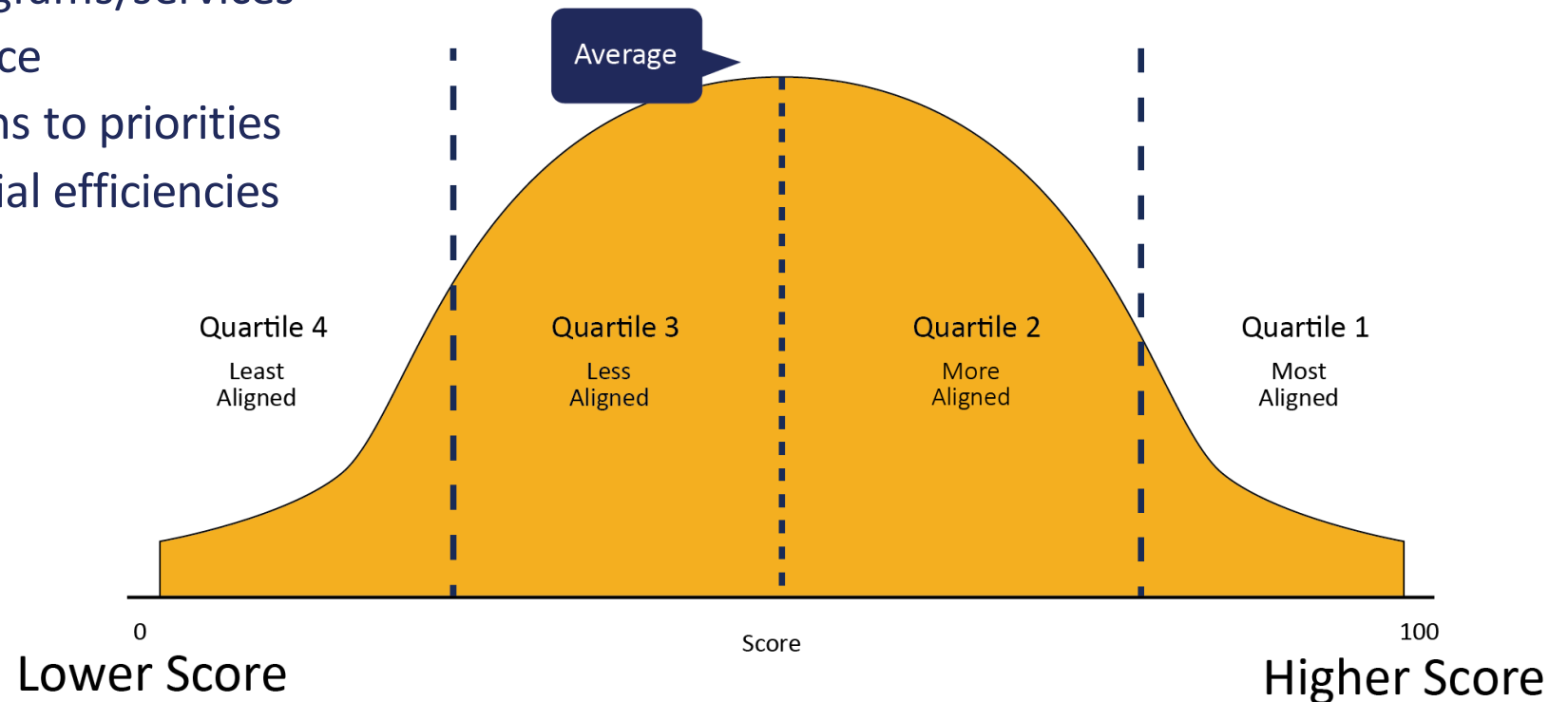
Tier 2: Monitored use of a park, facility or activity that does not require registration such as drop-in swimming, free play, game rooms and weight and cardio use. Beginning to intermediate therapeutic/ adaptive programs.

Tier 1: Community-wide special events sponsored by LPRD, non-monitored use of parks and trails, inclusion services intended to comply with ADA standards.

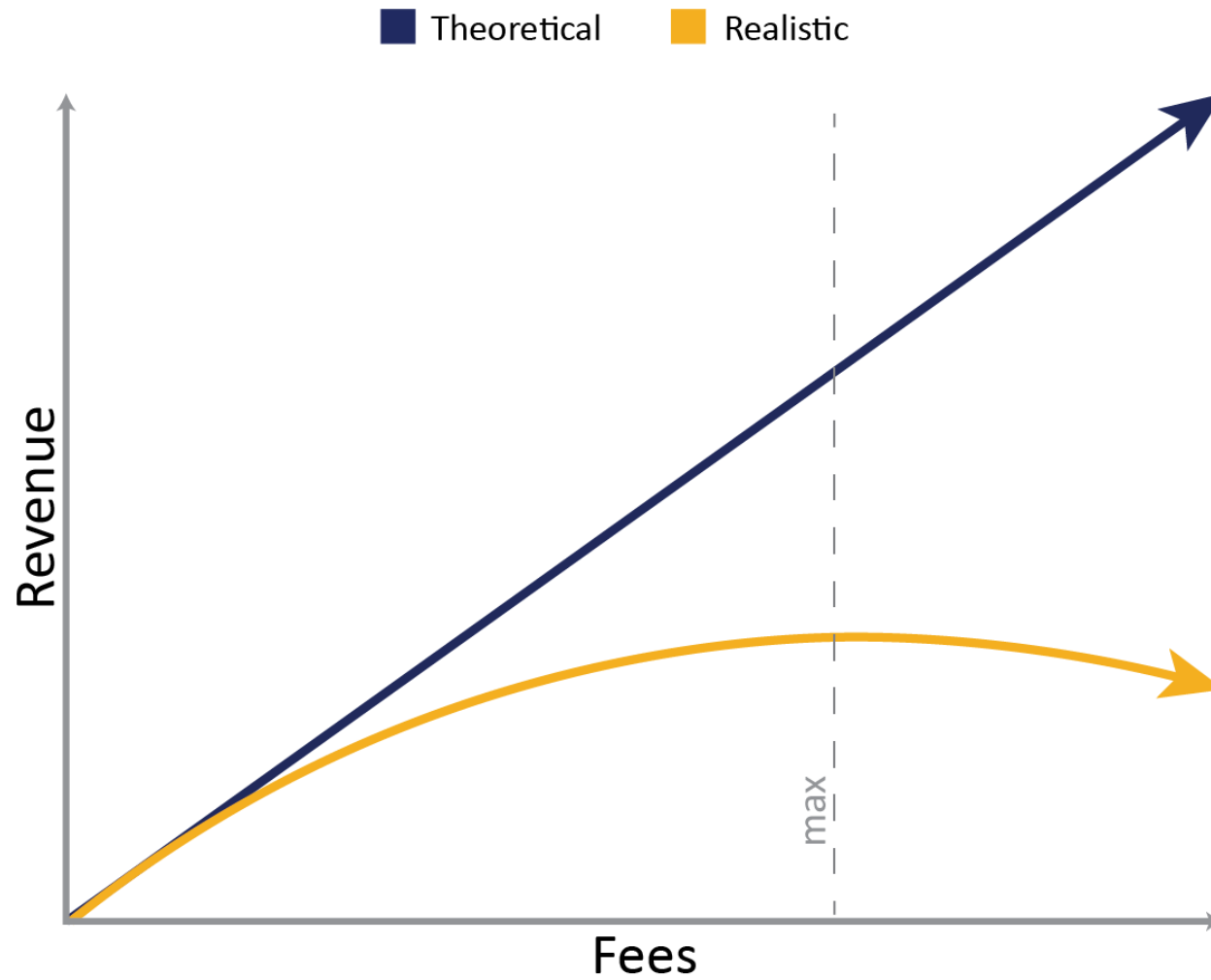


PBB (Priority Based Budgeting)

- Why use PBB?
 - Priority Initiative in the Strategic Plan
 - Identify existing programs/services
 - Identify cost of service
 - Link funding decisions to priorities
 - Help identify potential efficiencies



Parks & Rec Fees to Revenue Relationship



Parks & Recreation Budget

■ Golf ■ Recreation ■ Parks, Cemeteries, CIP

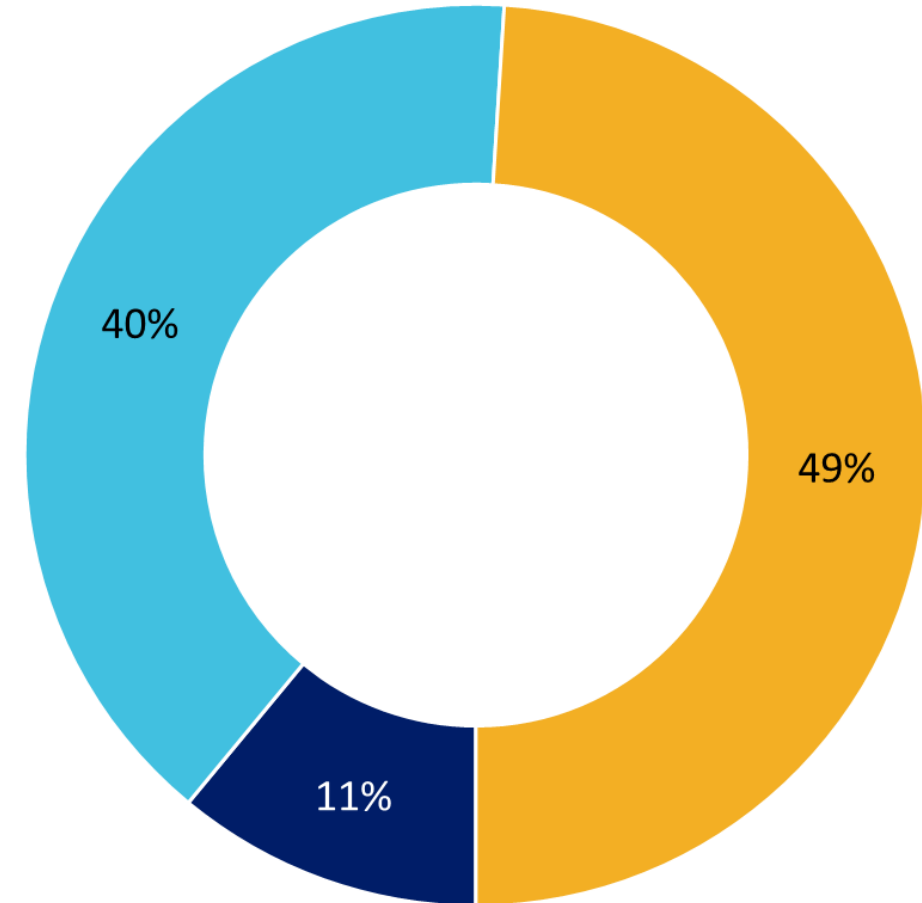
2023 Operating Budget Expenditures

Recreation/Golf Budget - \$9.6M

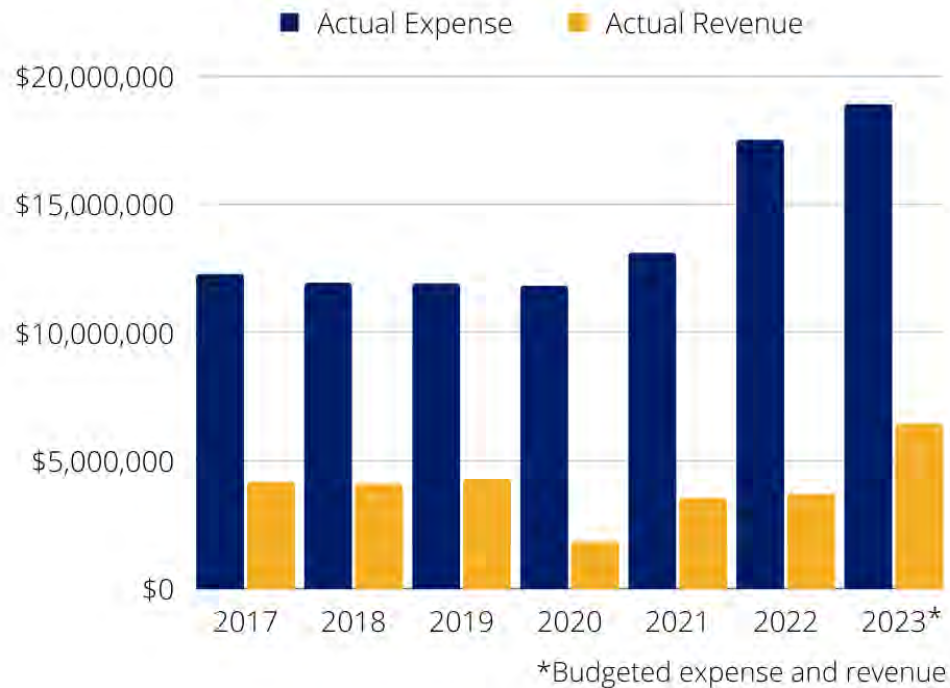
** Tax & Fee supported*

Parks/Cemeteries/CIP - \$9.2M

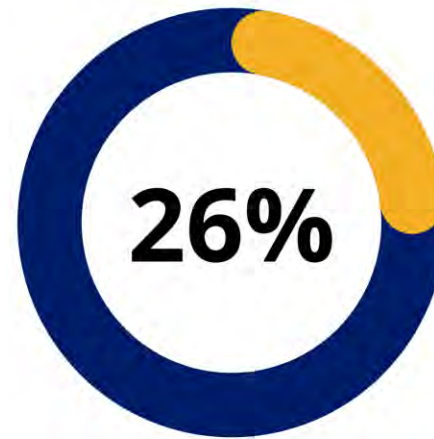
**Mostly community benefit, tax supported*



Cost Recovery Comparison



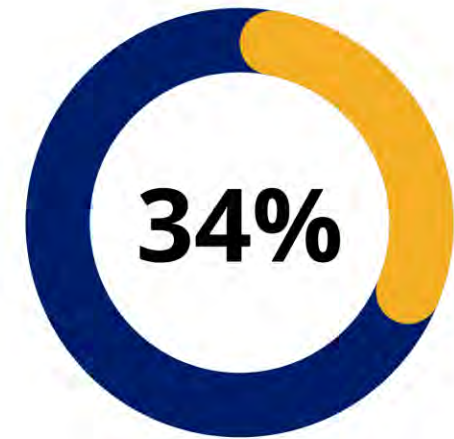
2022 Budget



Operating Budget Expenditures
\$17,492,500

Revenue Budget
\$4,612,000

2023 Budget



Operating Budget Expenditures
\$18,880,000

Revenue Budget
\$6,452,000



Actual vs. Budgeted 2022 Revenues

Target 2022 P&R Revenue Budget

\$4,612,000

Actual 2022 P&R Revenue Budget Projection

\$3,700,000

Target 2023 P&R Revenue Budget

\$6,452,000



2023 Fees

- Parks and Recreation has over 1,500 fees

Cemetery, Facility Rentals, Park/Shelter Rentals, Field Rentals, Programming

- 2023 Fee increases mostly range from 10-30%
- Market rates have been analyzed
- **These fees will be effective Feb. 1, 2023*



Recreation Programs

2022 to 2023 Fee Changes:

Summer Camp - \$100 → \$130

PPNC Summer Camp - \$130 → \$190

DCABA Baseball U8 - \$110 → \$120

Adult Kickball - \$165 → \$180



Recreation program fees are analyzed and adjusted as needed based on cost recovery (which takes into account instructor fees, supplies, staffing costs, etc.) and market rate comparisons .



Cemeteries

2022 to 2023 Property Lot Rate Changes:

- Single Grave Space - \$1,050 → \$1,375
- Non-Resident - \$1,500 → \$1,950

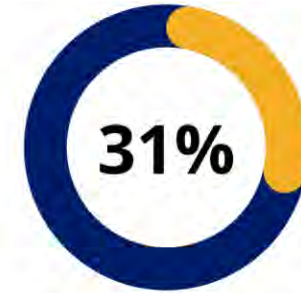


Aquatics



2022 Projection

31% Revenue
Supported



2023 Budget

56% Revenue
Supported



Aquatics Fees

2022 to 2023 Fee Changes:

Daily Admission

- Child/Teen/Senior - \$5 → \$6
- Adult - \$6 → \$7

**Ex. Projected revenue increase \$25,000*

Lane Rental

- Short Course - \$7.75/hour → \$10/hour
- Long Course - \$15.50/hour → \$20/hour

Swim Lessons

- Week - \$48 → \$55
- Saturday - \$28 → \$33



Eagle Bend Golf Course



2022 Projection

100% Revenue
Supported



2023 Budget

84% Revenue
Supported



Eagle Bend Golf Course Fees

2022 to 2023 Fee Changes:

Riding Fees (18 holes)

- Mon-Thurs - \$37 ➔ \$44
- Friday - \$39 ➔ \$47
- Sat/Sun/Holiday - \$49 ➔ \$59

**Ex. Projected revenue increase \$106,000*



How are we helping?

Equity and Inclusion

Increased funding for those that may be struggling financially to use our services.

Provide accessible, diverse and Inclusive Parks & Recreation programs and amenities for all ages and abilities, with a specific focus on historically marginalized communities.



\$55,000

**2023 Wee Folks
Scholarship**



\$30,000

**2023 Adult Folks
Scholarship**



Closing The Budget Gap

2022 projected EOY revenue

\$3.7M

**\$4.6M budget for 2022*

General Fund gap of \$900,000

**2023 projected revenue with
fee increases**

\$4.4M-\$4.6M

**\$6.4M budget for 2023*

General Fund gap \$1.8M-\$2M

- **Fees will be increased on an annual basis**
 - We need to get back on track
 - We will still fall short of budget
- **Marketing efforts will be enhanced to help increase attendance for programs and passes**
- **More effort on Sponsorships will be brought forward in the coming year**



Advisory Board Task Force

- Options considered for Program Fee Increases
 - Option 1 - \$800k estimated increase in revenue
 - Most fees between 10-30%
 - Option 2 - \$900k estimated increase in revenue
 - Increasing fees higher than 30% across the board
- Options considered for Facility Admission Fees
 - Facilities include SPL, Holcom, ELC, CB, PPNC
 - Option 1 - \$400k estimated increase in revenue
 - Charge fees to all family members
 - Option 2 - \$200k estimated increase in revenue
 - Only charge fees to adults; youth free



Program Fee Options

Fee Increases Option #1 - \$800k

- Facility Rentals
 - Rec Centers – 60%-80%
 - Event Centers – 30%
- Shelter Rentals
 - Small shelters – 20%
 - Big shelters – 50%
- Field Rentals – 40-50%
- Summer Camp – 30%
- PPNC Summer Camp – 45%
- Youth/Adult Sports – 10-20%
- Cemeteries – 30%
- Aquatics
 - Daily Admission – 20%
 - Punch/Annual Pass – 30%
 - Lane Rentals – 30%
 - Swim Lessons – 20%
- Golf – 20%
- Rec Program Fees – 10-30%

Fee Increases Option #2 - \$900k

- Facility Rentals
 - Rec Centers – 60%-80%
 - Event Centers – 30%
- Shelter Rentals
 - Small shelters – 30%
 - Big shelters – 50%
- Field Rentals – 40-50%
- Summer Camp – 30%-45%
- PPNC Summer Camp – 45%
- Youth/Adult Sports – 30%
- Cemeteries – 30%
- Aquatics
 - Daily Admission – 35%
 - Punch/Annual Pass – 35%
 - Lane Rentals – 35%
 - Swim Lessons – 35%
- Golf – 30%
- Rec Program Fees – 30%

Membership Fee Options

Option #1		
Membership Type	Resident Fee	Non-Resident Fee
Annual Family	\$200.00	\$400.00
Annual Individual	\$100.00	\$200.00
Monthly Family	\$20.00	\$40.00
Monthly Individual	\$10.00	\$20.00
Pass Type		
Daily	\$3.00	\$6.00
PPNC		
Daily Adult	\$2.00	\$4.00
Daily Youth	\$1.00	\$2.00
Annual Family Pass	\$40.00	\$80.00

Option #2		
Membership Type	Resident Fee	Non-Resident Fee
Annual Individual*	\$100.00	\$200.00
Monthly Individual	\$10.00	\$20.00
Pass Type		
Daily Adult	\$3.00	\$6.00
Daily Youth	FREE	FREE
PPNC		
Daily Adult	\$3.00	\$6.00
Daily Youth	FREE	FREE
Annual Individual Pass	\$20.00	\$40.00

*Includes PPNC

Market Comparisons

Pflugerville, TX		
Membership Type	Resident Fee	Non-Resident Fee
Annual Family	\$200.00	\$300.00
Annual Individual	\$100.00	\$150.00
Annual Youth	\$50.00	\$75.00
Annual Senior/Military/Disability?	\$30.00	\$45.00
Monthly Family	\$18.00	\$27.00
Monthly Individual	\$10.00	\$15.00
Monthly Youth	\$5.00	\$8.00
Monthly Senior/Military/Disability?	\$3.00	\$5.00
Pass Type		
Daily	\$3.00	\$5.00
10-punch card	\$10.00	\$15.00
Pickleball Pass?		
Ames, IA		
Membership Type	Resident Fee	Non-Resident Fee
Open Gym Youth	\$2.25	
Open Gym Adults	\$2.50	
Badminton	\$2.50	
Pickleball	\$2.50	
Drop in volleyball	\$2.50	
Weight Room - 10 visits	\$40.00	
Weight Room - 30 visits	\$90.00	
Weight Room - 50 visits	\$125.00	
Weight room - 100 visits	\$200.00	

Norman, OK		
Free access to facilities		
Iowa City, IA		
Membership Type	Resident Fee	Non-Resident Fee
Annual Pass Household	\$439.00	
Annual Pass Individual	\$227.00	
30 Day Pass Household	\$39.00	
30 Day Pass Individual	\$21.00	
10 Punch Pass	\$32.00	
Boulder, CO		
Membership Type	Resident Fee	Non-Resident Fee
Annual Pass Adult	\$720.00	\$864.00
Annual Pass Senior	\$540.00	\$648.00
Annual Pass Youth	\$432.00	\$522.00
Annual Pass Household	\$1,152.00	\$1,382.00
Monthly Pass Adult	\$69.00	\$83.00
Monthly Pass Senior	\$52.00	\$62.00
Monthly Pass Youth	\$41.00	\$50.00
Monthly Pass Household	\$110.00	\$133.00
10 Visit Pass Adult	\$90.00	\$108.00
10 Visit Pass Senior	\$68.00	\$81.00
10 Visit Pass Youth	\$54.00	\$65.00
Daily Pass Adult	\$10.00	\$12.00
Daily Pass Senior	\$7.50	\$9.00
Daily Pass Youth	\$6.00	\$7.25

Local Market Comparisons

Eudora, KS				
Membership Type	Weekly	Monthly	6-Month	Annual
Single Adult	\$15.00	\$24.00	\$120.00	\$240.00
Family		\$36.00	\$180.00	\$360.00
Single Senior	\$10.00	\$15.00	\$75.00	\$150.00
Family Senior		\$25.00	\$125.00	\$250.00
Student	\$10.00	\$15.00	\$75.00	\$150.00
Lenexa, KS				
Membership Type	Resident	Non-Resident		
Core Family Pass Annual	\$770.00	\$968.00		
Core Family Pass Monthly	\$70.00	\$88.00		
Individual Annual	\$462.00	\$583.00		
Individual Monthly	\$42.00	\$53.00		
Day Pass	\$8.00	\$10.00		
Merriam, KS				
Membership Type	Monthly	Annual	Summer	Day Pass
Household	\$60.00	\$660.00	\$200.00	
2-Person Household	\$55.00	\$595.00	\$185.00	
Senior Household	\$50.00	\$530.00	\$160.00	
Adult	\$40.00	\$400.00	\$130.00	
Senior	\$30.00	\$330.00	\$110.00	
Youth	\$30.00	\$110.00	\$30.00	
Day Pass Resident				\$9.00
Day Pass Non-Resident				\$11.00

Shawnee County		
Membership Type	Drop-In	Annual
Adult Open Gym	\$2.00	
Youth Open Gym	Free after 3 p.m.	
Pickleball	\$2.00	
Racquetball	\$3.00	
Fitness Room		\$50.00
Walking	Free 9-10 a.m.	
Wyandotte County		
No Fee		
Private Local Gym		
Membership Type	Fee	Includes
Monthly Membership	\$10/month	Fitness equipment, No gyms, open play

Final Recommendation

Priorities/Values

- Fair and equitable
 - Any adult at 185% or less than the federal poverty rate will get a free pass
 - Demonstrate trust with our community and not requirement documentation
- Youth free
- Non-resident rate for residents outside of Douglas County

Program Fees Option 1 – Recommended

Admission Fees Option 2 – Recommended

