

Parks and Recreation Update

PRAB

July 11, 2022

Agenda

- Background
- Current State of Parks and Rec
- Budget Overview
- Budget Gap
- Approaches to Staffing/Programming
- Approaches to Expenditures/Revenues

Background

- Historically, MPRD has offered full-service recreation programming in youth/adult sports, arts and humanities, seniors, special communities, and special events.
- Since 2016, most revenues have been flat with little to no increase in property taxes to support general fund operations

Background

Flat revenue + continual increased cost to do business = slowly scaling back where possible year-by-year since 2018

- In addition, the City has experienced:
 - Low staffing levels in MPRD due to a variety of factors
 - Added 100,000 sq ft of indoor rec space (3 facilities) with no additional full-time staff; maintenance of second parking garage in Aggieville
 - Limited capital investment in existing equipment and facilities
 - Additional financial impacts affecting all City operations

Background

- How has the P&R scaled back over the last 5-7 years to meet budget constraints?
 - Down 6-8 FT Parks staff and 15-20 seasonal staff per year = less mowing, less maintenance, limited public access to park facilities, fewer trash receptacles, reduced access to restrooms/drinking fountains
 - Outsourced certain youth/adult programming to private groups = lowered expenditures for seasonal employees; also less program revenue
 - Modified/cancelled programming with low participation or low cost recovery
 - Moved 2 existing Rec Supervisors to also oversee ARC & ERC – increased demand on facility management has led to less time given to rec programming needs (marketing, sponsorships, etc.)

Background

- P&R is at a point where it can't continue to deliver all the services it once did without significant changes to the operating model and/or new revenues
- City staff understands the challenge, emotion, and concern of community
- City & MPRD mission is still the same - staff wants to maintain program/facility offerings and high quality of life. We need to do it in a more sustainable and responsible way.

Current Parks and Rec Programming

Adult Sports

Program	Season (2022)	Teams	Programming
Pickleball	Spring/Summer/Fall	22 / 14, 7 / TBD	100% City
Volleyball – Women's	Spring	24	100% City
Volleyball - Sand	Summer	55	100% City
Basketball	Winter	TBD	100% City
Softball (The Barn)	Spring/Summer/Fall		Facilities
Baseball	Spring/Summer/Fall		Facilities

2022 Fall/Winter Adult Sports

- Basketball (Men's)
- Pickleball (Open, Women's)
- Volleyball (Co-Rec, Sand, Women's)

Youth Sports

Program	Ages	Season (2022)	Participants	Programming
City League Baseball	1 st -6 th	Summer	312	100% City
City League Softball	1 st -6 th	Summer	217	100% City
City League Optimist T-Ball	K	Summer	132	Registration & Teams
City League Basketball	1st-6th	Fall/Winter	TBD	100% City
Future Indians Basketball Camp	1 st -6 th	Summer	128	Registration & Facilities
Basketball (MBA Breakfast Club & 3v3 Clinic)	1st-8th	Summer	249	Registration & Facilities

Youth Sports

Program	Ages	Season (2022)	Participants	Programming
My First Soccer / T-Ball / Basketball	3-5	Spring/Summer/Fall	136 / 90 / 117	100% City
Volleyball Clinic	3 rd -6 th	Summer	102	Varies. 100% City in 2022.
Flint Hills Summer Volleyball	3 rd -6 th , 7 th -12 th	Summer	104, 448	100% City
City League Volleyball	3 rd -6 th	Fall/Winter	TBD	100% City
Challenger Football	6-18	Spring	9	100% City
Flag Football	1 st -6 th	Fall	TBD	100% City
Soccer (Puma & Sporting Kaw Valley)		Spring/Fall		Facilities
Cheer/Gymnastics (Paragon)	PreK-18	Spring/Fall	176 / TBD	Registration

2022 Fall/Winter Youth Sports

- Flag Football - Scrimmage League
 - Parents/coaches keep score and officiate
 - \$40 or \$60 registration fee, turf vs grass
- City League Volleyball
 - Parents/coaches keep score and officiate
- My First – Soccer, Basketball
- City League Basketball

Arts & Humanities

Program	Ages	Season (2022)	Participants	Programming
Art classes	3-18	Spring/Sum/Fall	39 / 95 / TBD	100% City
Dance classes	3-Adult	Spring/Sum/Fall	40 / 20 / TBD	100% City
Parents' Night Out	5-12	Spring/Fall	138 / TBD	100% City
Lifelong Rec (3 of 8 trips)	50+	Spring/Summer	12 / 19	100% City
Special Communities (5 of 9)	All	Spring/Summer	50 / Cancelled	100% City
Little Apple Day Camp	K-5 th	Summer (2 sessions)	131 / 127	100% City
Dinner Theater / Theater Camp	8-14	Spring/Summer	5 / Cancelled	100% City
Culinary Kids Club/Camp	8-14	Spring/Summer	11 / 10	Registration

2022 Fall/Winter Arts & Humanities

- Art
- Dance
- Special Communities - TBD
- Parents' Night Out

Programs: Next Steps

- Evaluate cost recovery for all programs
- Evaluate current staffing model for full-time staff: ARC/Adult, ERC/Youth, Arts & Hum.
- Engage community to prioritize current programming and identify new opportunities
- Update agreements w/ third-party providers

Anthony Recreation Center

- Drop-in Attendance: 25,225 YTD 2022. 51,299 since 5/2/21
- Program Attendance since July '21: 10,125 est.
- Rental/Tournament Attendance since Oct '21: 12,500 est.
- Program hours since opening: 500
- Rental hours since Oct '21: 451
- School use hours Aug '21-May '22: 1,277
- 9 Tournaments since opening.
Est. attendance 7,250

Eisenhower Recreation Center

- Drop-in Attendance: 15,119 YTD 2022. 20,849 since 9/27/21
- Program/Rental/Tournament Attendance: 20,925 (est.)
- Program hours since opening: 922
- Rental hours since Oct '21: 249
- School use hours Aug '21-May '22: 1,397
- 5 Tournaments since opening.
Est. attendance 4,000.

ARC/ERC/DAC Next Steps

- Hire 2 Recreation Coordinators & seasonal staff
- Develop consistent policies and procedures
- Work with CVB to schedule tournaments
- After-school program in development
- Explore additional revenue opportunities

Aquatics

Attendance YTD:

	General	Twilight	Season Passes	Programming	Special Events	Total
2019	41,671	10,732	24,335	20,485	6,366	103,589
2021	39,550	7,265	20,859	21,056	4,376	93,106
2022 YTD	22,427	2,581	14,359	14,265	TBD	53,632

On track to meet 2019 participation

Ice Rink: Open mid-Nov through mid-February 2023

Next steps: Evaluate pricing and cost recovery for Ice Rink and 2023 Aquatics Season

Special Events

- First Day Hike – January 8 (110 participants)
- \$ Hot Shot Basketball – February 19 (46 participants)
- Bike Swap – April 3 (230+ participants)
- Easter Family Drive-Thru – April 16 (900 participants)
- \$ Youth Outdoor Adventure Challenge – April 24 (225 participants)
- \$ Junk in the Trunk Community Garage Sale – canceled
- Juneteenth Celebration – June 18
- \$ Shuffleboard League – February & June (32 participants)
- \$ Youth Axe Throwing Camp – July (16 participants)
- \$ Little Apple Paddle – July 9 (modified) (143 participants)
- \$ Little Apple Core Challenge – canceled
- Movie Under the Stars – Aug 12
- \$ Just Tri-It Triathlon – Aug 13 (modified)
- Pet Poolooza – August 20
- Red Cedar Holiday Harvest – TBD

\$ indicates event has a registration fee

Summer Music Series:

Arts in the Park: 9 Friday night shows, June & July

Municipal Band: 8

performances, June & July

Facilities

Program/Rental Hours YTD:

City Auditorium

Program Hours – 112

Rental Hours – 222.5

Pavilion

Program Hours – 324

Rental Hours – 0

Bandshell

Program Hours – 30

Rental Hours – 0

Roundhouse

Program Hours – 152.25

Rental Hours – 0

CPAC

Program Hours – 56

Rental Hours – 0

Shelters

Program Hours – 174

Rental Hours – 98

Athletic Fields

Program Hours – 185

Rental Hours – 3040

MHS Softball and Baseball – 833

Grass Area

Program Hours – 0

Rental Hours – 31

Outdoor Courts

Program Hours – 224

Rental Hours – 43

MHS Tennis at City Park – 1488

13 seasonal staff working in facility supervision and athletic field maintenance.

Tournaments

2022 Anneberg Tournament Team Totals

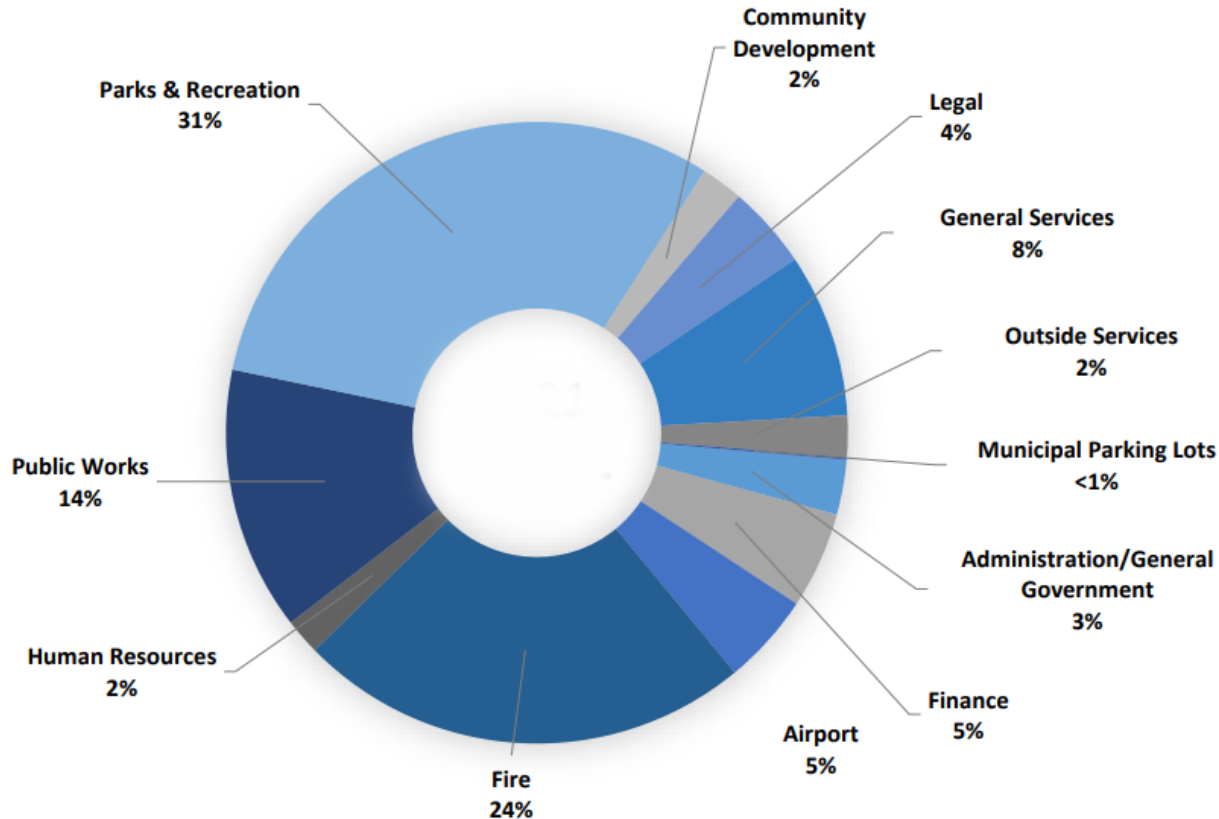
Date	Tournament	Type	Local	Out-Town	Total Teams	Total Participation	Total Games
April 8-10	Bite Out of the Lil Apple - Perfect Game	Baseball	38	4	42	546	76
April 16	USA Little Apple Shootout FP	Yth Fast Pitch Softball	14	8	22	273	39
April 22-24	Puma Spring Soccer Tournament	Soccer	12	25	37	407	80
April 30-May 1	Turf Wars	Adult Men's	10	15	25	325	38
May 6-8	Wildcat Classic - Perfect Game	Baseball	28	18	46	598	80
May 13-15	Wildcat Classic- Perfect Game	Yth Fast Pitch Softball	17	2	19	247	48
May 20-22	Manhattan Mayhem - Perfect Game	Baseball	54	13	67	871	125
May 26-27	3A State Softball Tournament	High School Fast Pitch	0	8	8	104	8
May 28-30	CLOSED - Memorial Day Wknd						
June 3-5	Twin Oaks Summer Slam - Perfect Game	Baseball	43	5	48	624	88
June 10-12	Bite Out of Lil Apple - Perfect Game	Yth Fast Pitch Softball	6	30	36	450	86
June 18-19	Showdown in the Lil Apple - USSSA	Men's/Women's/CoRec	7	15	22	265	38
June 25	Melting in Manhattan	Yth Fast Pitch Softball	1	5	6	72	12
June 25-26	Kansas USASB B/C State Championship	Yth Fast Pitch Softball	6	4	10	115	28
July 1-4	CLOSED						
July 9	OPEN						
July 16	Adult Softball Tournament	Adult TBD					
July 23-24	Never Walk Alone 5K	Run/Race					
July 30	King of the Turf	Adult Men's					
August 6-7							
August 13-14							
August 20-21							
August 27	Adult Softball Tournament	Adult TBD					
		Total Teams	236	152	388	4897	746

Tournaments, Events, & Facilities: Next Steps

- Hire Facilities Supervisor and Facilities Coordinator
- Evaluate staffing model for Athletic Field Maintenance and Facilities (rental and supervision)
- Evaluate staffing model for Tournaments at Anneberg/Twin Oaks and future CiCo
- Evaluate facility rental fees to meet cost recovery goals
- Evaluate staffing model, cost recovery, and ability to deliver special events in the future
- Continue working with CVB and local partners to increase facility rentals and attract tournaments

Budget Overview

\$32 Million General Fund Budget by Department



- General Fund is the principal operating fund of the City (19% of overall budget)
- Does not include utilities, debt, or other special revenues (the other 81% of overall budget).
- Only receives about \$3.9 million in property taxes (funds about 51% of MFDs budget)
- Remaining \$28.1 million funded by primarily by sales taxes, fees, and other sources

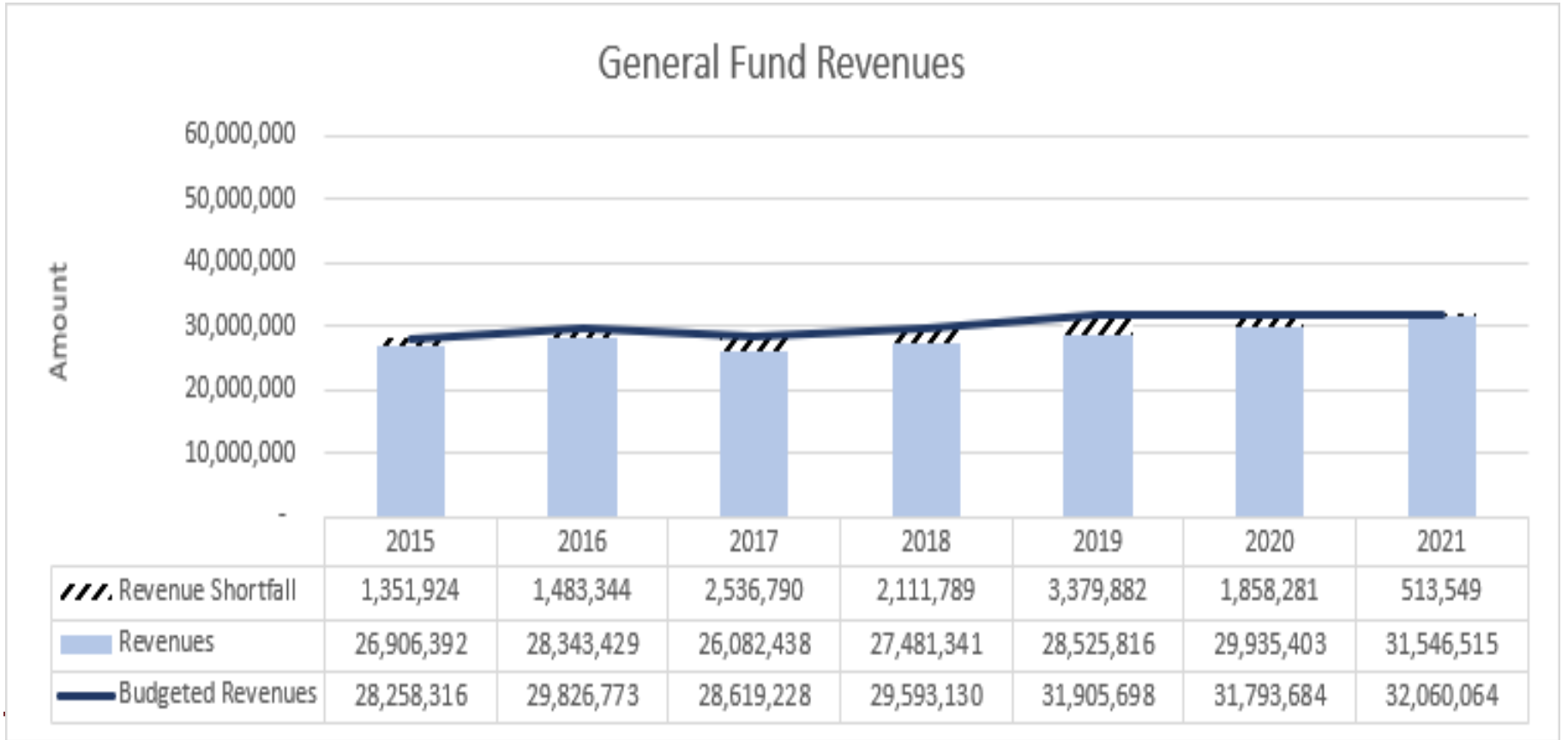
General Fund and Property Taxes

\$32M General Fund

– Supported by approx. 6 to 6.5 mills annually for City Services/MFD

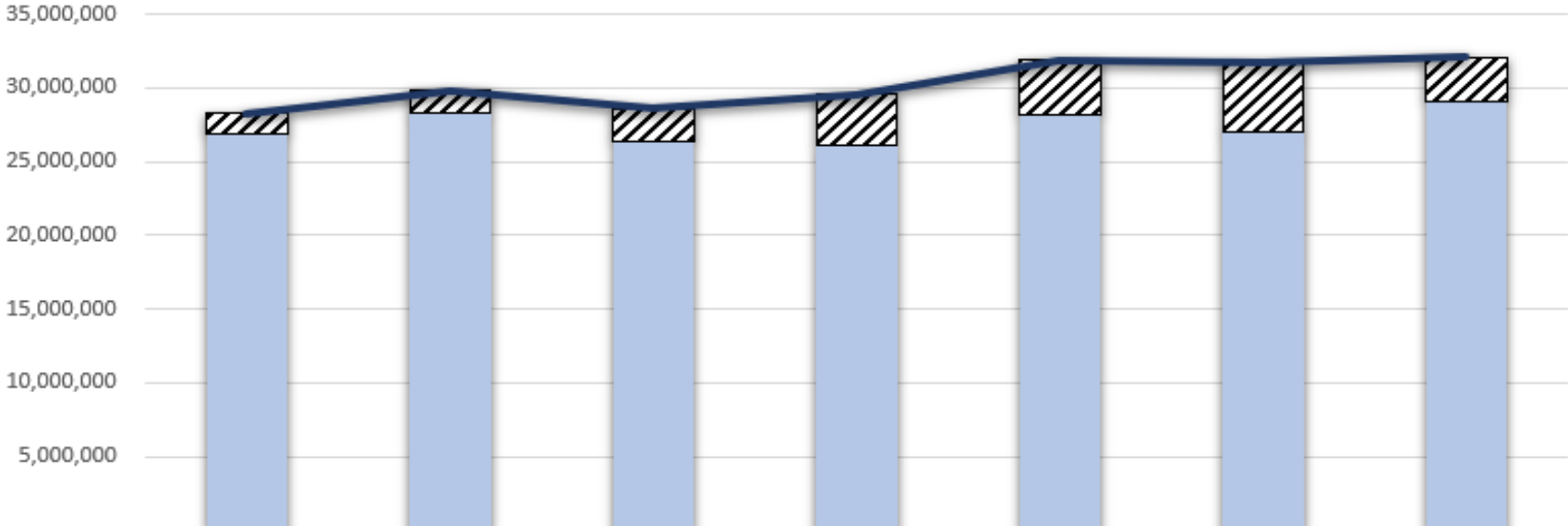
- 2018 – 5.817 (\$560,016) = \$3.257M
- 2019 – 6.570 (\$575,138) = \$3.778M
- 2020 – 6.743 (\$585,236) = \$3.946M
- 2021 – 6.631 (\$595,134) = \$3.946M
- 2022 – 6.591 (\$598,718) = \$3.946M

General Fund Revenues 2015 - 2021



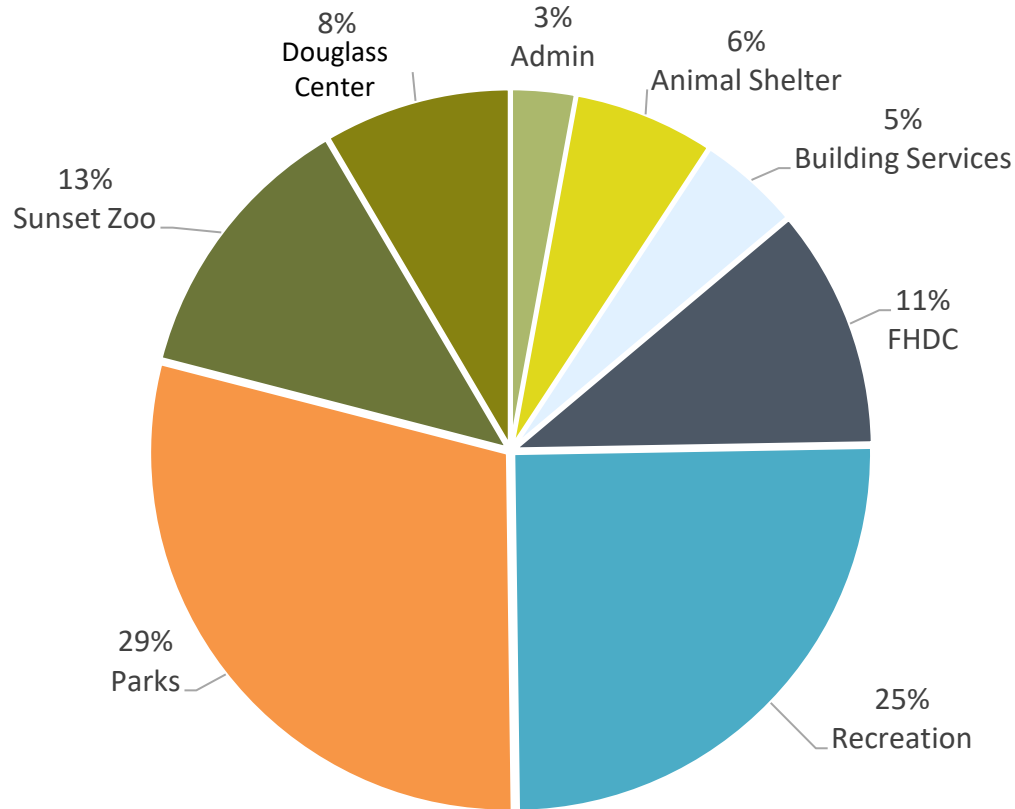
General Fund Expenses 2015 - 2021

General Fund Expenditures



	2015	2016	2017	2018	2019	2020	2021
Savings	1,336,796	1,494,377	2,252,697	3,495,443	3,756,411	4,741,748	2,996,182
TOTAL	26,921,520	28,332,396	26,366,531	26,097,687	28,149,287	27,051,936	29,063,882
Budget	28,258,316	29,826,773	28,619,228	29,593,130	31,905,698	31,793,684	32,060,064

\$9.8 Million P&R Budget by Division



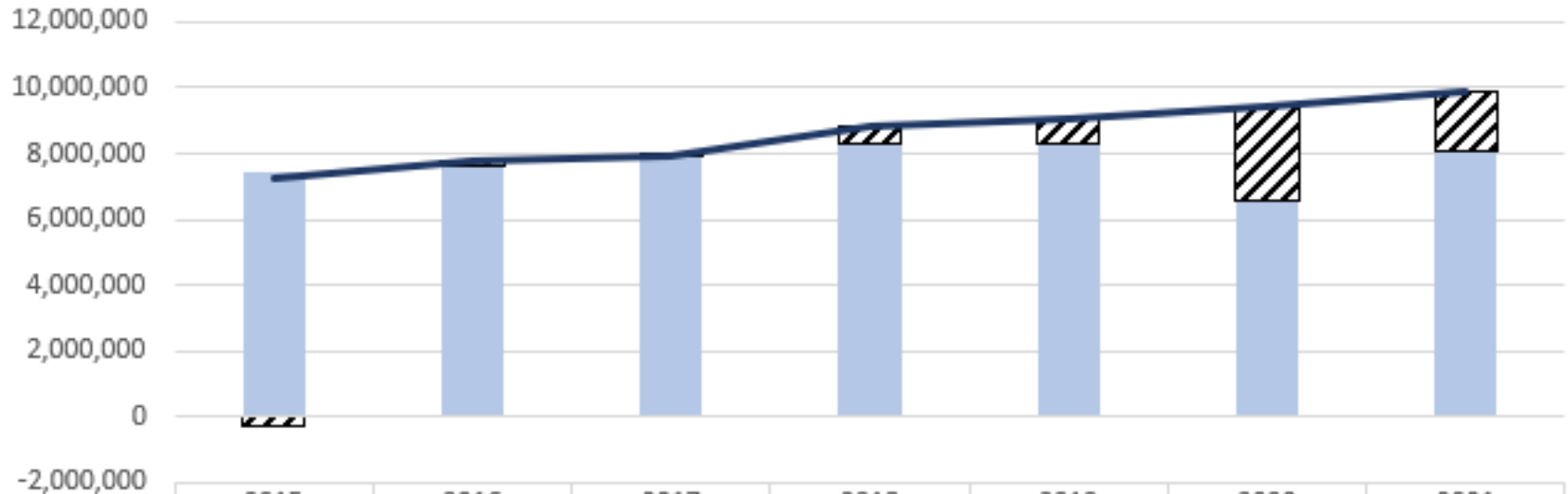
- 31% of the General Fund
- Does not receive any property tax revenue
- Generates approximately \$2.1 - \$2.3 million in other revenues annually.
 - Relies on registration fees, sponsorships, facility rentals and General Fund subsidy (primarily sales tax)

Cost Recovery Model

- Current cost recovery goals:
 - Youth, Seniors, Special Populations programs
 - 110% of direct expenses (seasonal staff, supplies, etc)
 - Adult programs
 - 120% of direct expenses (seasonal staff, supplies, etc)
 - Not included in cost recovery: full-time staff, facilities, administrative overhead

P&R Expenses 2015-2021

Parks & Recreation Expenditures



	2015	2016	2017	2018	2019	2020	2021
 SAVINGS	-255,413	101,803	35,256	525,804	759,972	2,843,365	1,826,239
 ACTUALS	7,467,893	7,641,752	7,929,214	8,276,444	8,318,008	6,607,055	8,046,981
 BUDGET	7,212,480	7,743,555	7,964,470	8,802,248	9,077,980	9,450,420	9,873,220

Budget Gap

- Although the P&R Budget has grown 36% since 2015, actual expenditures have only increased by 7% (\$579,740)
 - While the budget has increased, P&R took on a new division in 2018 and new facilities in 2021
 - Recreation Programs cost recovery has held steady while indirect expenses have risen
 - Like all City departments since 2018, P&R watches revenues monthly and limits expenses or reduces services to shore up the overall city budget
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Department Impact

- P&R Admin: Director and 1 part-time position unfilled; 1 position transferred and not yet filled
- Parks: 6-8 full-time positions and 15-20 seasonals unfilled per year since 2018
- Recreation: 3-4 unfilled full-time positions and 30-50% reduction in seasonal staff since 2019; Superintendent and 7 full-time budgeted positions currently unfilled
- \$50M backlog of Capital Projects & Equipment

Future Approaches

Staffing

- 0-3 months: Hire Rec Supervisor (Facilities), Rec Coordinators (ARC, ERC, Facilities), Parks Supervisor (Horticulture), Parks Crewleader (Building Maintenance)
- 3-6 months: Hire Rec Superintendent, P&R Director
- 0-12 months: Evaluate org chart

Fees & Sponsorships

- Evaluate cost recovery model
- Evaluate program and rental fees
- Develop sponsorship strategy
- Develop cost accounting budget model

Future Programming

- Finalize, advertise, and deliver Fall programs
- Plan Spring/Summer programs based on new cost models and community input
- Develop marketing and communications strategy

Future Revenue Stability

- Short term
 - Analyze all programs and facilities for viable cost recovery
 - Explore program and facility fee adjustments
 - Sponsorship and Volunteer Development
- Long term
 - Parks & Recreation Foundation
 - Other dedicated P&R funding for operations and capital improvements
 - Possible dedicated sales tax

Questions & Discussion