

# City Services and Enterprises

*Funding and Achieving Outcomes - FY 13 and Beyond*

## Workshop # 4

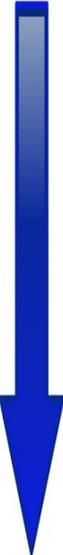
November 15, 2011

## Parks & Recreation



# A Systematic Approach

## Review and Analysis of Selected Funds and Programs



- City Services

- Mandatory (specifically required by law)
- Discretionary (everything else)

- Levels of Services

- Services at selected levels = outcomes

- Resources and Budgets to accomplish the outcomes (Revenues and Expenses)

- Organization

# Schedule

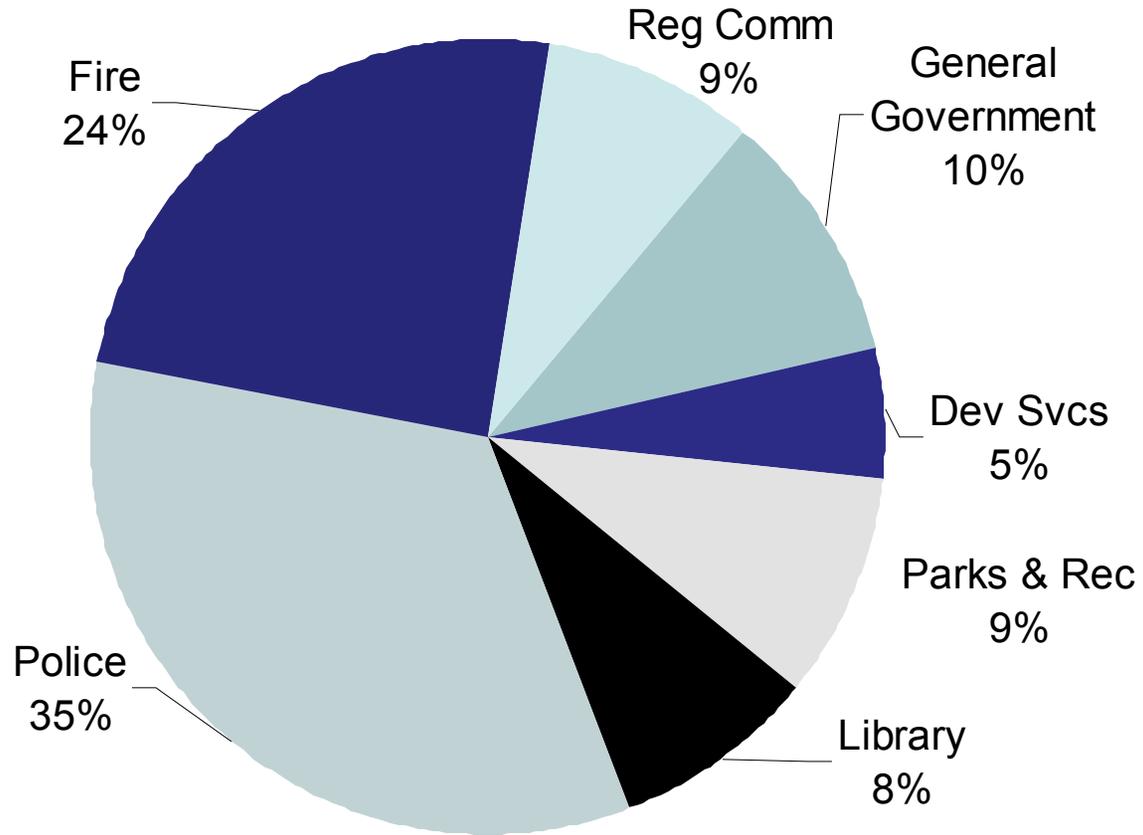
## Council Workshops/Presentations

- |      |          |  |
|------|----------|--|
| I    | 10/4/11  | Introduction – Structure of City Funds and Budget                |
| II   | 10/18/11 | Police Department  |
| III  | 11/1/11  | Fire Department  |
| IV   | 11/15/11 | Parks & Recreation<br>Library                                    |
| V    | 12/6/11  | Internal Service Funds (Fleet, Facilities, Risk Mgt.)<br>Airport |
| VI   | 12/20/11 | Golf Course  |
| VII  | 1/3/12   | Draft Budget Action Plan   |
| VIII | 1/17/12  | Final Budget Action Plan (FY 13 budget, related actions)         |

## Implementation by City Staff

- |  |         |                                  |
|--|---------|----------------------------------|
|  | 1/26/12 | FY 13 Budget Preparation Kickoff |
|--|---------|----------------------------------|

# General Fund Operating Expenditures



**Public Safety = 68%**

# Parks and Recreation Department - Overview

- Mission
  - o Provide recreation services improving the quality of life for citizens
  - o Maintain, protect and enhance parks, lakes, trails, public open space, and landscaped rights-of-way
  - o Promote tourism by hosting athletic tournaments, special events, and outdoor recreation
    - **Tournaments and special events = Tourism revenues**
  - o Host and facilitate a wide range of youth and adult sports leagues
- FY 12 Operating Budget: \$2,744,677 ( General Fund, 1% Streets, Bed Tax)
- FY 12 Capital & Impact Fee Projects \$1,399,475 (\$1.1 Million Kuebler Field)
- FY 12 Personnel: 18 FTE 12 Seasonal 50 Sports Officials
- Primary Facilities: 18 parks (13 multi-use fields); Goldwater, Watson, Willow Lakes; Grace Sparkes Activity Center; 42 miles of trails; 765 acres of open space; Rowle P. Simmons Community Center; Maintenance Shop; Nature Center
- Rolling Stock: 24 vehicles, 9 heavy equipment, bandshell, pontoon boat, 37 mowers, trailers, utility vehicles, other small equipment

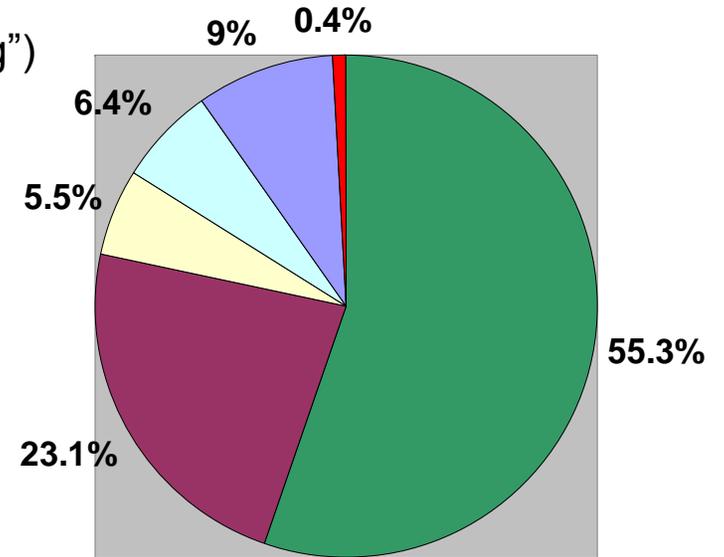
# Topics of Significant Interest/Concern

- Staying in business at the current funding level after the repeated cuts of recent years
- Withstanding rising utilities and fuel costs
- ADA and safety compliance with aging playgrounds, facilities and equipment
- Meeting the demands of increased park, lake, and trail visitations while providing quality recreational experiences
- Meeting contractual and IGA obligations
- Generating additional sales and bed tax revenues through new events and initiatives with limited personnel

# Programs & Services

All Parks and Recreation services are discretionary (non-mandated)

- Operate and maintain all city trails, parks, sports fields and amenities including ramadas, playground equipment, restrooms, concessions
- Organize and coordinate sports leagues (“Programming”) and tournaments (generating Sales and Bed tax)
- Operate and maintain the City’s three lakes
- Maintain City landscaped rights-of-way
- SNAP
- Volunteer Park Ranger Program
- Bandshell (\$18,000 est. unrecovered annual cost)



# Programs & Services

## Services which would be impacted by a further funding reduction

- Turf quality
- Willow Lake closure
- Other potential park closures
- Reduction in youth and adult sports leagues
- SNAP



If this happens we will lose Bed Tax and Sales Tax revenues

# Programs & Services

Additional/enhanced special events to expand and diversify the annual activities calendar

- Battle of the Badges softball tournament
- Boys basketball invitational tournament
- Girls basketball invitational tournament
- Expand Memorial weekend youth baseball tournament
- TBD Youth baseball tournament
- “Best of Prescott” outdoor recreation expo and festival at Watson Lake

# Economic benefits of our recreational assets and programs

Parks and Recreation is a major tourism generator, complementary to the initiatives of the City's Tourism Department.

Parks and Recreation contributes to achieving economic stability and growth through the following:

## **Sports and Competitive Events**

(details on next slide)

## **Outdoor Recreation**

(trails, water-based recreation, etc.)

## **Special Events**

(numerous annual events)

# Economic Benefits (continued)

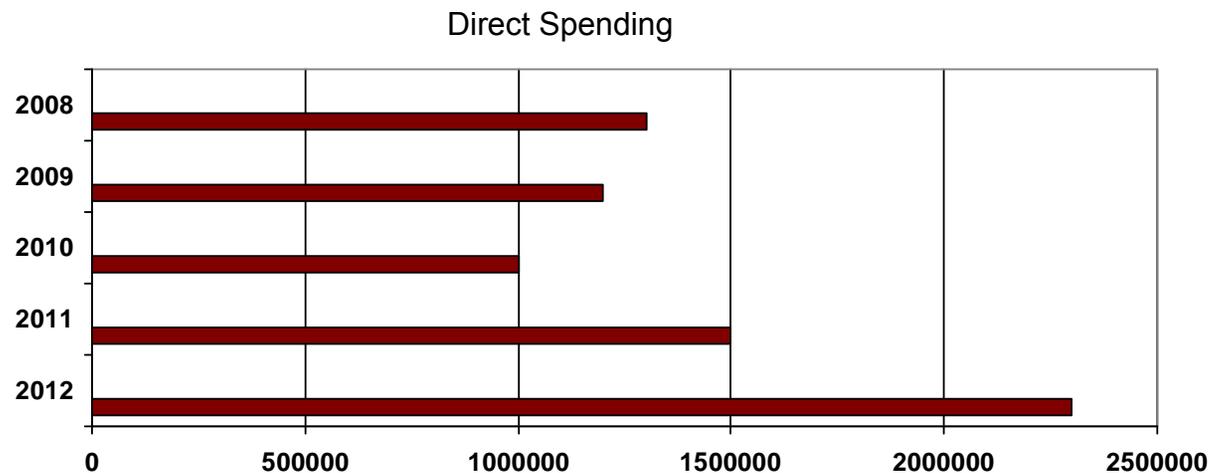
## Annual Sports Tournaments and Associated Economic Benefits (1)

<u>Year</u>	<u>Number of Tournaments</u>	<u>Direct Spending</u>	<u>Multiplier Effect</u>
2008	18	\$1.3 Million	\$3.0 Million
2009	21	\$1.2 Million	\$2.8 Million
2010	15	\$1.0 Million	\$2.3 Million
2011	19	\$1.5 Million	\$3.5 Million
2012*	32	\$2.3 Million	\$5.4 Million

\*Projections based on proposed calendar of sports and competitive events

Note

1. National Association of Sports Commissions 2001

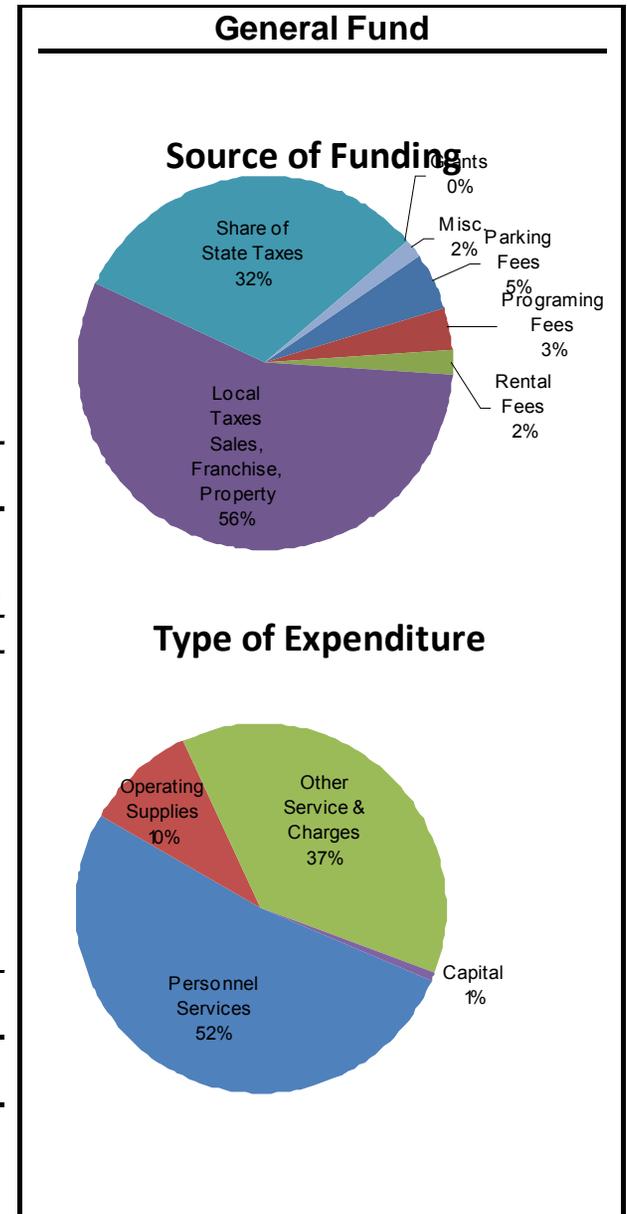


# Budget Summary Parks

	FY 2012		
	FY 2011	FY 2012	With Needs
	Actual	Approved Budget	Fully Funded
Parks Administration	157,608	173,967	173,967
Recreation Programming	604,954	629,829	629,829
Parks Maintenance	1,538,248	1,504,289	1,564,314
Lakes Management	233,663	240,177	240,177
Tournaments	13,827	-	-
Parks Rangers	3,342	3,600	3,600
<b>General Fund Total</b>	<b>2,551,642</b>	<b>2,551,862</b>	<b>2,611,887</b>
<b>Tournaments</b>			
Cost	100,312	153,500	153,500
Revenue	(71,322)	(123,500)	(123,500)
<b>Net Tournaments Cost (1)</b>	<b>28,990</b>	<b>30,000</b>	<b>30,000</b>
Tourism Venue Maintenance (1)	-	30,000	30,000
Open Space Management (1)	8,867	10,000	10,000
ROW Landscaping (2)	52,415	122,790	122,790
Parks Gifts	9,311	-	-
Kuebler Field (3)	38,652	1,138,475	1,138,475
Parks System Additional Equip (3)	43,416	-	-
Prescott Lakes Trail Reimbursment (3)		24,000	24,000
Ken Lindley Retaining wall		25,000	25,000
Sundog Trail Restroom (3)		212,000	212,000
<b>Total Other</b>	<b>181,651</b>	<b>1,592,265</b>	<b>1,592,265</b>
<b>Total</b>	<b>2,733,293</b>	<b>4,144,152</b>	<b>4,298,152</b>

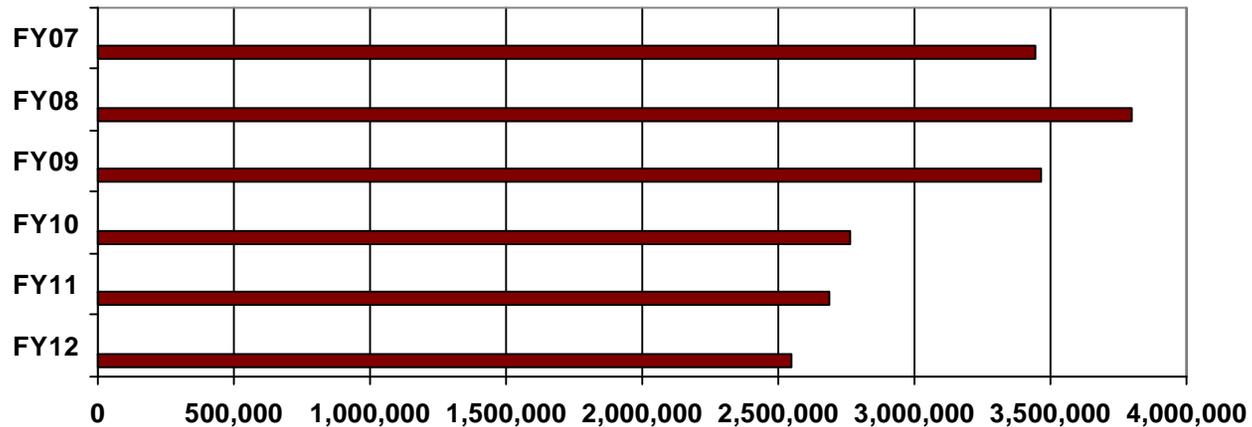
## Notes

- 1 Funded from Transient Occupancy (Bed) Tax.
- 2 Funded from 1% Streets Tax.
- 3 Funded from Impact Fees



# Budget History – General Fund Component Parks & Recreation

	General Fund Operating	General Fund Capital	Grants Budgeted	Grants Actual
FY2007	\$3,442,405	\$82,625	\$827,287	\$5,000
FY2008	\$3,798,065	\$25,000	\$827,287	\$301,660
FY2009	\$3,465,556	\$0	\$819,944	\$0
FY2010	\$2,763,849	\$75,000	\$826,689	\$0
FY2011	\$2,689,791	\$0	\$750,000	\$0
FY2012	\$2,551,862	\$0	\$0	



## Enhanced Outcomes if Department Needs Fully Funded

Department Need	Budget	Current	Fully Funded
Seasonal Parks Maintenance Workers for 2012 Sports Calendar	\$60,000	The current operating budget does not allow for field preparations and custodial duties for an expanded sports calendar.	Accommodates expanded 2012 Sports Calendar with associated economic benefits.
Evapo-Transporation (E.T.) Weather Station for Parks Turf Irrigation System	\$25,000	The current City-wide irrigation system does not monitor precipitation and humidity rates.	Item would reduce Department's water use (and associated expense) due to carefully managed irrigation applications on parks turf areas.
Toro Groundsmaster 4500-D (large area rotary mower)	\$58,000	The current (parks) reel mower is a lightweight fairway mower not designed for expedient mowing of all parks turf areas.	A large area rotary mower would reduce staff mowing time City-wide by up to 60%, reduce fuel use, and reduce mower maintenance time by 75%.
Multi-Use Maintenance Utility Vehicles (2)	\$11,000	The current utility vehicles are becoming undependable, and are essential to day-to-day operations.	These would more effectively serve the day-to-day custodial duties and field preparations.

# Fully Funded FY12 Budget

FY12 Budget	Approved	Adjusted with Ongoing NEEDS Fully Funded
<b>Operating</b>		
Parks and Trails Maintenance	\$ 1,504,314	\$ 1,564,314
Recreation Programming	\$ 629,829	\$ 629,829
Willow, Watson, and Goldwater Lakes	\$ 240,177	\$ 240,177
Dept. Administration	\$ 173,967	\$ 173,967
ROW Maintenance	\$ 122,790 (1%)	\$ 122,790 (1%)
Park Ranger Volunteer Program	\$ 3,600	\$ 3,600
Open Space Management	\$ 10,000 (bed tax)	\$ 10,000 (bed tax)
Tournament Coordination	\$ 30,000 (bed tax)	\$ 30,000 (bed tax)
Tourism Venue Maintenance	\$ 30,000 (bed tax)	\$ 30,000 (bed tax)
<b>Capital</b>		
Kuebler Field – add new multi-use field	\$ 712,475 (Park Impact Fees)	\$ 712,475 (Park Impact Fees)
Kuebler Field – parking	\$ 426,000 (Park Impact Fess)	\$ 426,000 (Park Impact Fess)
Sun Dog Trailhead Restroom	\$ 212,000 (Park Impact Fees)	\$ 212,000 (Park Impact Fees)
Ken Lindley Retaining Wall	\$ 25,000 (CIP)	\$ 25,000 (CIP)
Prescott Lakes Trail System reimbursement (completed)	\$ 24,000	\$ 24,000
Evapo-Transporation (ET) Weather Station - Irrigation		\$ 25,000
Multi-Use Maintenance Utility Vehicles (2)		\$ 11,000
Toro Groundsmanager 4500-D (large area rotary mower)		\$ 58,000
<b>APPROVED FY12 BUDGET</b>	\$4,144,152	
<b>TOTAL PROJECTED BUDGET</b>		\$4,298,152

# Opportunities for Augmenting Resources

For discussion – these are not current recommendations

- Increase parking fees at four automated kiosks; increase the number of kiosks
- Increase revenues to General Fund by hosting additional special events and tournaments
- Increase fees for tournaments, league play, and field rental to augment cost recovery
- Opportunities to develop more camping within the Lakes

# Summary Points

- Parks and recreation, including special events, is a major tourism generator for our community
- Quality of life is achieved by providing more than basic services
- New public/private partnerships will enable us to do more with less
- By expanding and diversifying our events we can increase tax revenues
- Being fully funded will allow us to produce additional tax revenue to the General Fund and Bed Tax Fund



Peavine Trail



Bound for Beijing 2008



Watson Lake

# Comments & Discussion

# Appendix A - Current Organization

