

Budget Workshop PRC Fund

Workshop 5:30 pm – 6:45

TOWN OF LYONS

Monday October 3, 2016

BOARD OF TRUSTEES WORKSHOP

SHIRLEY F. JOHNSON COUNCIL CHAMBER

LYONS TOWN HALL, 432 5TH AVENUE, LYONS, COLORADO

I. Workshop

I.1. Parks Budget Workshop

Documents:

[2017 PARKS BUDGET WORKSHOP-CONSIDERATIONS-10-3-16 \(2\).PDF](#)

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LYONS PARKS, RECREATION & CULTURAL EVENTS

October 3, 2016 Budget Workshop

2017 BUDGET CONSIDERATIONS

The following list of considerations is provided to assist in facilitating initial budget discussions as the Department of Parks, Recreation and Cultural Events Staff works with the Finance Department to better develop its 2017 draft budget for presentation at the October 17, 2016 budget workshop with the Lyons Board of Trustees.

Staff and BOT will need to review the 2017 budget based on the outcome of the Bohn Park Final Design and Bid Process and potential phasing of the project. Should the project be prioritized and a phase is completed in 2017 that impacts the Parks budget, both with expenditures and revenues, then a budget revision may need to be made during the first quarter.

- 1) Will need to consider increasing the hours associated for Linda Johnson, Facility Custodial Services, due to Meadow Park Restrooms/Shower coming back online. 2 new facilities, 15-20/hrs per week during summer and possibly 10-12/ week winter hours, approximately an additional 640 hours. May also consider putting out an RFP for contracting of custodial services for parks/facilities to ensure quality services are provided based on continued increase in facilities and increased demands/use.
- 2) Consider year round LaVern Johnson Park host salary @ \$1,250/month plus bonus.
- 3) Requesting one new seasonal position for parks maintenance to assist with increased operations and maintenance demand associated with LMJ Park, new main street construction, potential Bohn Park Phase, Black Bear Hole impacts and buyout property maintenance.
- 4) Assumes no extra staffing for concession stand/no revenue projections for concession stand in 2017 at this time-will be researching licensing and potential staffing/contracting for various seasons.
- 5) How to account for increased enforcement for parking in parks/enforcement of park rules and regulations in town/other park areas (i.e. black bear hole)-hiring of Code Enforcement Officers, Boulder County Sheriff Extra Duty
- 6) Need to consider new utility and operations & maintenance costs for LMJ Park. Do we have 2016 monthly data for utilities to use for basis/projection? Revenues to offset.
- 7) Need to increase Sanitary Services Line Item 08-60-4311 for additional dumpster removal service in Meadow Park and increased portable toilets based on 2017 demand.
- 8) Need to add capital purchase of Ice Rink facility costs-i.e. liner, boards, nets, resurface equipment, mats, blade sharpener, staffing and utilities, etc.
- 9) Assumes Lyons Ditch online and no use of potable water for irrigation in LMJ Park.
- 10) Budget for research and installation of security cameras or some other system to protect new park investments from vandalism and other damages.
- 11) Need to consider expenses for automated kiosks fees/charges.

- 12) Consider recreational software purchase to assist with scheduling, reservation, registration, and recreational programming services. Research and justification to be provided.
- 13) Consideration of increasing line items 08-60-4012, Building Maintenance and Grounds and 08-60-4027, Maintenance and Supplies to better support parks maintenance services now that parks facilities and amenities are coming back on-line.
- 14) Need to budget \$2,500 somewhere for potential LCF Grant match for new Town Sound Equipment
- 15) The following LCF Grants have been applied for:
 - Lyons Good Old Days-\$5,000
 - Lyons Sandstone Summer Concert Series-\$4,800
 - Lyons Parade of Lights-\$5,000
 - Lyons Outdoor Games-\$5,000
 - Lyons Recreational Programming-\$4,000
 - Lyons Sound Equipment Replacement-\$2,500
 - Lyons Bohn Park Flood Recovery-\$10,000
- 16) The LYBSA has disbanded and asked the Town of Lyons to take over youth baseball and softball programming-staff will need to budget accordingly for equipment, uniforms, sponsorships, officials and other expenses in the future. LYBSA still has funding currently available to cover several seasons.
- 17) Need to account for potential increased zero waste cost for special events/Town events based on expectations.
- 18) Need to account for increased public safety-sheriff and Lyons fire staffing and other costs for special events and other services
- 19) Projections for special event applications for 2017-contact event organizers-have steadily have been losing events since flood-park development should help, but will also be a challenge schedule-wise with Bohn under construction in 2017. What will be status of 2017 Planet Bluegrass leases be-what about future?
- 20) 2017 capital improvement projects/purchases-equipment, etc
 - Sound Equipment Purchase/Upgrade-LCF Grant \$2,500
 - Security Cameras/use
 - Ice Rink Equipment
 - Recreational Program Software Purchase
 - Raul Vasquez Stage Lighting Upgrade
- 21) CIRSA replacement items for 2017-review list and prioritize-how to ensure care and inventory of items
 - Special Event Infrastructure-Tents, Fencing, Power/Lighting
 - Ice Rink Equipment
- 22) Equipment replacement/repair-2017
 - Mowers/Trucks/Utility Vehicles
- 23) Increased Maintenance/Supply needs for 2017-
 - Irrigation supplies
 - Turf Maintenance

Trash recycling-bags/liners/replacement cans/lables
Parking passes/stickers
Dog dispensers/bags/tags
Signage
Custodial supplies
RR supplies
Crusher fines/mulch/playground and other materials
Etc.

- 24) Recommending RV camping rates be increased by \$2.00 for RV's requesting hook-ups as BOT recommended to help offset associated utilities.
- 25) Potential increase for gas and vehicle maintenance costs due to increased use.
- 26) Need to budget again for regular maintenance line items such as-tree trimming, river maintenance, signage, , etc.

As recovery continues and new parks come back online and begin to be available to the public, new management plans will need to be developed and it will take significant evaluation on part of staff to fully understand the new impacts, needs and requirements to effectively operate and maintain the new facilities.