

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
June 13, 2024**

**Work Session will begin following adjournment
of the regularly scheduled city council meeting.**

1. Call to Order
2. Roll Call
____ Roberts ____ Longanecker ____ Lewis ____ Lebakken ____ Malloy ____ Conus
3. Discussion related to General Fund Revenue Forecast
4. Discussion related to The Greenspace operations including public hours and staffing plan and membership
5. Adjourn

June 10, 2024

TO: Mayor and City Council
FROM: Levi Meyer, Parks and Recreation Director
SUBJECT: The Greenspace Public Hours and Staffing Plan

BACKGROUND

As the 2025 budget is developed, the future opening of The Greenspace will be a vital piece of next year's budget.

Key elements of developing a budget for the building include:

- Public Hours, which will determine required staffing level and associated budget.
- Maintenance and operating requirements.
- Membership structure and fees.
- Rental structure and fees.

PUBLIC HOURS RESEARCH

Information was gathered from 21 different community/recreation centers within 30 miles.

- Blue Valley (2), Bonner Springs, De Soto, Eudora, JCPRD, Lawrence (4), Leawood, Lenexa, Merriam, Mission, Olathe, Osawatomie, Ottawa, Overland Park (2), Tonganoxie, Shawnee.

Data Summary:

- Facilities Most Like The Greenspace:
 - o Eudora Community Center
 - o Ottawa Recreation Center
 - o De Soto Community Center
 - o Lawrence Recreation Centers (3)
- Average Open Hours
 - o Weekday = 13.25 hours
 - o Saturday = 9.25 hours
 - o Sunday = 6.25 hours
- Least Weekly Public Hours
 - o De Soto = 52.00 hours
 - o Mill Creek (JCPRD) = 60.00 hours
 - o Tonganoxie = 68.50 hours
- Most Weekly Public Hours
 - o Overland Park (2) = 100.50 hours
 - o Blue Valley Rec Center = 99.50 hours
 - o Lenexa Rec Center = 99.00 hours

Greenspace Weekly Public Hours Examples

	Total Weekly Hours	Monday - Thursday			Friday			Saturday			Sunday		
		Open	Close	Total	Open	Close	Total	Open	Close	Total	Open	Close	Total
Merriam*	97:00	5:00 AM	9:00 PM	16:00	5:00 AM	8:00 PM	15:00	8:00 AM	6:00 PM	10:00	10:00 AM	6:00 PM	8:00
Mission*	89:00	5:30 AM	9:00 PM	15:30	5:30 AM	9:00 PM	15:30	5:30 AM	5:00 PM	11:30	CLOSED	CLOSED	0:00
Blue Valley AC*	89:00	7:00 AM	9:00 PM	14:00	7:00 AM	9:00 PM	14:00	7:00 AM	7:00 PM	12:00	12:00 PM	7:00 PM	7:00
Edg. Most Hours	81:30	6:30 AM	8:00 PM	13:30	6:30 AM	8:00 PM	13:30	8:00 AM	4:00 PM	8:00	11:00 AM	5:00 PM	6:00
Eudora	80:00	7:00 AM	8:00 PM	13:00	7:00 AM	7:00 PM	12:00	9:00 AM	7:00 PM	10:00	1:00 PM	7:00 PM	6:00
Ottawa	79:30	6:30 AM	8:00 PM	13:30	6:30 AM	8:00 PM	13:30	8:00 AM	4:00 PM	8:00	12:00 PM	4:00 PM	4:00
Lawrence	75:00	8:00 AM	8:00 PM	12:00	8:00 AM	8:00 PM	12:00	9:00 AM	6:00 PM	9:00	10:00 AM	4:00 PM	6:00
Edg. Later Weekday	74:00	8:00 AM	8:00 PM	12:00	8:00 AM	8:00 PM	12:00	8:00 AM	4:00 PM	8:00	11:00 AM	5:00 PM	6:00
Tonganoxie	68:30	8:00 AM	8:00 PM	12:00	8:00 AM	6:30 PM	10:30	9:00 AM	3:00 PM	6:00	1:00 PM	5:00 PM	4:00
Edg. Condensed	65:00	9:00 AM	8:00 PM	11:00	9:00 AM	8:00 PM	11:00	10:00 AM	4:00 PM	6:00	12:00 PM	4:00 PM	4:00
JCPRD - Mill Creek	60:00	8:30 AM	7:30 PM	11:00	8:30 AM	7:30 PM	11:00	8:30 AM	1:30 PM	5:00	CLOSED	CLOSED	0:00
De Soto	52:00	7:00 AM	5:00 PM	10:00	7:00 AM	5:00 PM	10:00	CLOSED	CLOSED	0:00	6:00 PM	8:00 PM	2:00

Public Hours	Total Staff Hours	PT Staff Hours	PT-FTE Equiv.	Est. Staff Budget
Most Hours	135:30	95.50	2.4	\$ 161,369
Later Weekday Open	118:00	78.00	2.0	\$ 142,062
Condensed	106:30	66.50	1.7	\$ 129,375

GENERAL CONSIDERATIONS

All options include a new full-time Customer Service Representative.

- Provides a stable presence in the building during the bulk of a business day.
- Creates a consistent and positive patron experience.
- The salary for the full-time employee is included in the overall budget estimate.

All options provide double staffing outside of regular business hours.

- Provides more safety/security for the staff outside regular business hours.
- Assumption of other staff being in the building during regular business hours.

OPTIONS FOR GREENSPACE HOURS

OPTION 1 – MOST HOURS

- **Anticipated Weekly Public Hours = 81.5**
 - o Weekdays: 6:30am – 8:00pm (*13.5 hours*)
 - o Saturday: 8:00am – 4:00pm (*8 hours*)
 - o Sunday: 11:00am – 5:00pm (*6 hours*)
- **Estimated Personal Services = \$161,369**
 - o Provides the opportunity to collect data on early morning utilization rates.
 - o Includes 1.5 hour overlap of one staff person on weekdays.

OPTION 2 – LATER WEEKDAY OPENING

- **Anticipated Weekly Public Hours = 74**
 - o Weekdays: 8:00am – 8:00pm (*12 hours*)
 - o Saturday: 8:00am – 4:00pm (*8 hours*)
 - o Sunday: 11:00am – 5:00pm (*6 hours*)
- **Estimated Personal Services = \$142,062**
 - o Assumes low/no early use; therefore, not worth the resources to open so early.

OPTION 3 – CONDENSED WEEKLY HOURS

- **Anticipated Weekly Public Hours = 65**
 - o Weekdays: 9:00am – 8:00pm (*11 hours*)
 - o Saturday: 10:00am – 4:00pm (*6 hours*)
 - o Sunday: 12:00pm – 4:00pm (*4 hours*)
- **Estimated Personal Services = \$129,375**
 - o Weekdays assume anybody using the facility at 8am could wait until 9am.
 - o Saturday risks missing out on fitness users who may visit earlier than 10am.
 - o Condensed Sunday hours assume a low risk in effect on utilization.



RECOMMENDATION

City Staff are seeking direction from the Governing Body regarding which public hours and staffing plan to implement for the opening of The Greenspace.

Based on the information provided above, Staff recommends opening The Greenspace under public hours and staffing "Option 1", which provides the most public hours, allowing staff to collect more usage data. Future adjustments will be made as data is collected in order to ensure we are responsibly providing the best possible space for our community to gather.



June 10, 2024

TO: Mayor and City Council
FROM: Levi Meyer, Parks and Recreation Director
SUBJECT: The Greenspace Membership Plan

BACKGROUND

As the 2025 budget is developed, the future opening of The Greenspace will be a vital piece of next year's budget.

Key elements of developing a budget for the building include:

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MEMBERSHIP RESEARCH

Eliminated membership structures for 4 community recreation centers open 24/7.

- Garnett Recreation Center
- Belle Plaine Community Center
- Stockton Fitness Center
- Sublette Fitness Center

Eliminated membership structures for 6 community recreation centers with indoor pools.

- Olathe Community Center
- Osawatomie O-Zone
- Overland Park – Matt Ross
- Merriam Community Center
- Mission Community Center
- Lenexa Recreation Center

Determined 8 community/recreation centers were comparable to The Greenspace.

- Eudora Community Center
- Ottawa Recreation Center
- Blue Valley Recreation Center
- Lawrence Recreation Centers (3)
- Overland Park – Tomahawk Ridge
- Tonganoxie Activity Center

MEMBERSHIP STRUCTURE PROPOSAL

	Type	Greenspace Memberships Proposal			
		Senior (60+)	Adult (15-59)	Youth (5-14)	Family
Resident	Day Pass	\$ 3.00	\$ 4.00	\$ 3.00	
	Monthly	\$ 15.00	\$ 20.00	\$ 15.00	\$ 35.00
	Annual	\$ 150.00	\$ 200.00	\$ 150.00	\$ 350.00
Non-Res.	Day Pass	\$ 5.25	\$ 7.00	\$ 5.25	
	Monthly	\$ 26.25	\$ 35.00	\$ 26.25	\$ 61.25
	Annual	\$ 262.50	\$ 350.00	\$ 262.50	\$ 612.50

Type	Facility	Memberships			
		Senior	Adult	Youth	Family
Day Pass	Edgerton (Res.)	\$ 3.00	\$ 4.00	\$ 3.00	
	Edgerton (NR)	\$ 5.25	\$ 7.00	\$ 5.25	
	Eudora	\$ 2.00	\$ 4.00	\$ -	\$ -
	Tonganoxie (Res)	\$ 1.00	\$ 2.00	\$ -	\$ -
	Tonganoxie (NR)	\$ 3.00	\$ 4.00	\$ -	\$ -
	OP-TR (Res)	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
	OP-TR (NR)	\$ -	\$ -	\$ -	\$ -
	Garnett	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
	Stockton	\$ 5.00	\$ 5.00	\$ -	\$ 5.00
Monthly	Edgerton (Res.)	\$ 15.00	\$ 20.00	\$ 15.00	\$ 35.00
	Edgerton (NR)	\$ 26.25	\$ 35.00	\$ 26.25	\$ 61.25
	Eudora	\$ 16.00	\$ 25.00	\$ -	\$ 38.00
	Tonganoxie (Res)	\$ -	\$ -	\$ -	\$ -
	Tonganoxie (NR)	\$ -	\$ -	\$ -	\$ -
	OP-TR (Res)	\$ -	\$ 21.91	\$ -	\$ 35.25
	OP-TR (NR)	\$ 20.67	\$ 31.50	\$ 17.33	\$ 49.83
	Garnett	\$ 20.00	\$ 30.00	\$ 20.00	\$ 50.00
	Stockton	\$ 20.00	\$ 20.00	\$ -	\$ 40.00
Annual	Edgerton (Res.)	\$ 150.00	\$ 200.00	\$ 150.00	\$ 350.00
	Edgerton (NR)	\$ 262.50	\$ 350.00	\$ 262.50	\$ 612.50
	Eudora	\$ 158.00	\$ 252.00	\$ -	\$ 378.00
	Tonganoxie (Res)	\$ 40.00	\$ 60.00	\$ -	\$ 100.00
	Tonganoxie (NR)	\$ 100.00	\$ 200.00	\$ -	\$ 300.00
	OP-TR (Res)	\$ 150.00	\$ 215.00	\$ 125.00	\$ 375.00
	OP-TR (NR)	\$ 200.00	\$ 330.00	\$ 200.00	\$ 550.00
	Garnett*	\$ 200.00	\$ 300.00	\$ 200.00	\$ 400.00
	Stockton*	\$ 220.00	\$ 220.00	\$ -	\$ 440.00

MEMBERSHIP REVENUE ESTIMATION

City Staff are requesting direction from the Governing Body regarding the budgeted amount of estimated revenue for The Greenspace memberships in 2025. Based on the information below, Staff are recommending estimating \$10,000 in membership revenue for the 2025 budget for The Greenspace.

In 2024, the City of Edgerton conducted a biennial citizen survey, receiving 178 responses. Of those responses:

- All respondents were over the age of 18.
- 467 total people represented.
- The average household size was 2.78 people.
- 49 respondents (27.5%) indicated building a community center was a top-3 priority.

To prepare revenue estimates, Staff utilized the 49 respondents from the 2024 Citizen Survey who indicated their preference to prioritize the building of a new community center as a data sample. The 49 respondents represent 7.5% of the total number of households in Edgerton.

- If 80% (39) purchased an annual family membership
 - o Estimated revenue = \$13,720
- If 60% (29) purchased an annual family membership
 - o Estimated revenue = \$10,290
- If 40% (20) purchased an annual family membership
 - o Estimated revenue = \$6,860

MEMBERSHIP PROTOCOLS

Based on research into other facilities, below are general policies and protocols City Staff recommend for implementation at The Greenspace. City Staff are requesting direction from the Governing Body regarding each of the protocols below.

Proposed Membership Age Ranges

- Infant: 0 – 4 (free)
- Youth: 5 – 13
- Adult: 14 – 59
- Senior: 60+

User Fees

- Transaction fees.
- Declined auto-withdrawal.
- Cancellation of automatic withdrawal memberships after designated date.
- Annual memberships are offered at a reduced rate but must be paid up front.



Refunds

- Staff recommend the adoption of a general “No Refund” policy.
- Activities cancelled by the City will be eligible for credit back to the user’s account.
- Refunds can only be approved by an Administrator under extreme circumstances.
 - o Examples **NOT** qualifying for refunds:
 - I forgot...
 - Something came up...
 - We decided not to...
 - We didn’t like it...

Waivers

- All users will be required to sign a general use waiver prior to using the facility.
 - o Day pass users will be required to create an account and have the waiver on-file.
- Members will be required to sign a waiver during the registration process.
- Waivers will be completed annually.