



AGENDA
CITY COUNCIL/HUTCHINSON RECREATION COMMISSION
JOINT STUDY SESSION
CITY COUNCIL CHAMBERS - HUTCHINSON, KANSAS
April 14, 2022
9:00 a.m.

1. *Subjects for Discussion*

- a. Update on aquatics master plan.
- b. 2021 athletics report and discussion on Hobart-Detter concession project.
- c. Healthy Neighborhood Initiative update.
- d. Hutchinson/Reno County Arts & Humanities update.

HUTCHINSON'S PARK & RECREATION MASTER PLAN



BACKGROUND:

- Fall 2018: Hired GreenPlay LLC to conduct a parks and recreation master plan to better understand resident usage and needs for the park and recreation system in Hutchinson. Funding for this project was made possible by the Pathways to a Healthy Kansas initiative from Blue Cross Blue Shield of Kansas. The project included a statistically-valid survey of Hutchinson residents, as well as hosting several focus group and community meetings.
- February 2019: GreenPlay shares Findings & Visioning data from focus groups and surveys.
- April 2019: GreenPlay shares draft of Master Plan
- May 2019: City Council & Hutch Rec Board of Commissioners officially adopt the Parks & Recreation Master Plan

Primary Organizational Findings

- Hutchinson is not expected to grow much, but there are opportunities to improve economic and quality of life conditions through parks and recreation.
- A strong relationship exists between Hutch Rec and the City, with executive and public support for parks and recreation.
- Support exists for focus on health improvements, especially through active transportation, nutrition, and programmatic improvements.
- Marketing and awareness are strong but can use additional focus.
- Partners are crucial and numerous.
- The City and partners can work to co-promote cultural, tourism, tournaments, and special events as economic draws to help activate downtown.
- The Neighborhood Development Program is working.
- Staffing is tight for both Parks and Facilities and Hutch Rec – not able to develop or evaluate.
- There is a need for improved maintenance of parks, mostly due to staffing limitations.



Primary Financial Findings

- Funding for facilities and staffing is needed, but there are opportunities for return on investment.
- Cost Recovery can be addressed at a more detailed level for both City and Hutch Rec.
- There is need for an aligned cost recovery plan and policies for City and Hutch Rec.
- Need exists to fund and promote an equitable scholarship program.
- Parks, recreation, sports, culture, and events can be aligned as economic drivers.



Primary Programs and Service Delivery Findings

- Program equity and availability need to be aligned in all sub-areas to all demographics.
- Opportunity exists for additional non-sport programs, arts, and culture.
- There is a strong desire for more special events & festivals.
- There is a need to track and promote participation in southern sub-areas.
- The City can activate sub-areas and Downtown through community-wide focus and events.
- Greater inclusion of lower income populations needs to be addressed.
- Partnerships can be leveraged for additional program spaces.

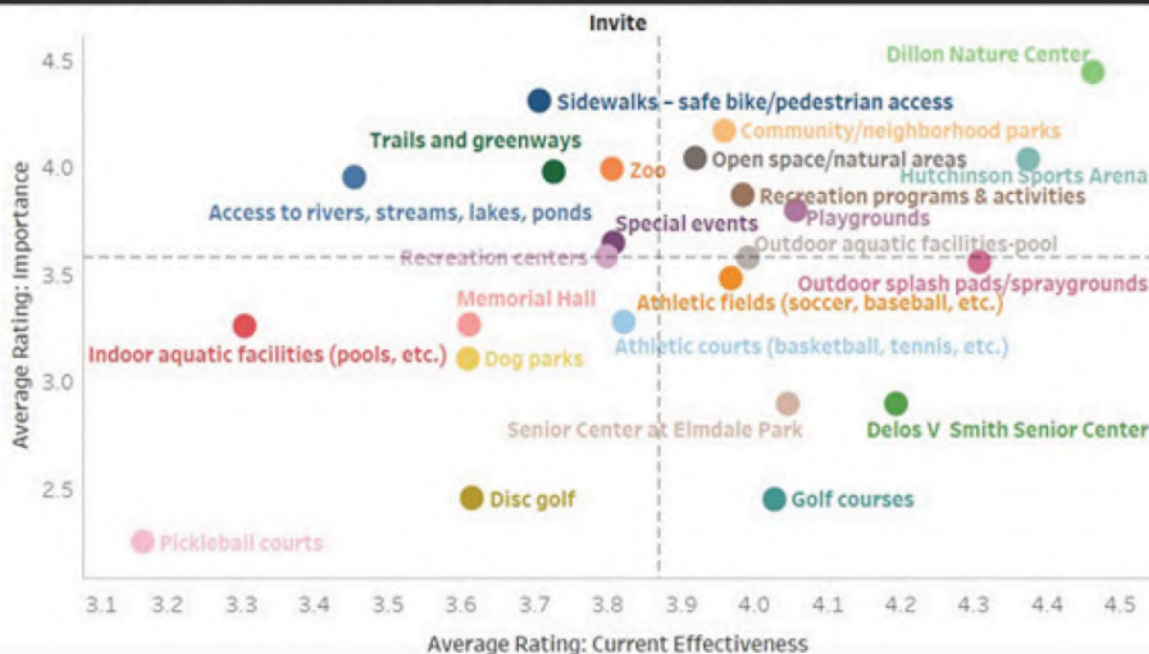


Primary Parks and Facilities Findings

- There is a good overall spread of parks and facilities around the City.
- Need to increase trail connections, sidewalks, and on-street bike/ped improvements.
- Demand exists to increase legal access to the Arkansas River.
- A need exists to determine and activate highest and best use for Memorial Hall.
- Additional information and marketing for parks and facilities is needed.
- Senior needs may require more space.
- Additional public community recreation multi-purpose and arts space is needed.
- There is a need for outdoor and indoor aquatics and pool renovations.
- Need exists to address deferred maintenance, ADA needs, and restrooms.
- There is potential to add an adventure park around 4th Street land and additional nature playgrounds.
- Need to address ADA Deficiencies and remove/repair some park play features and amenities.

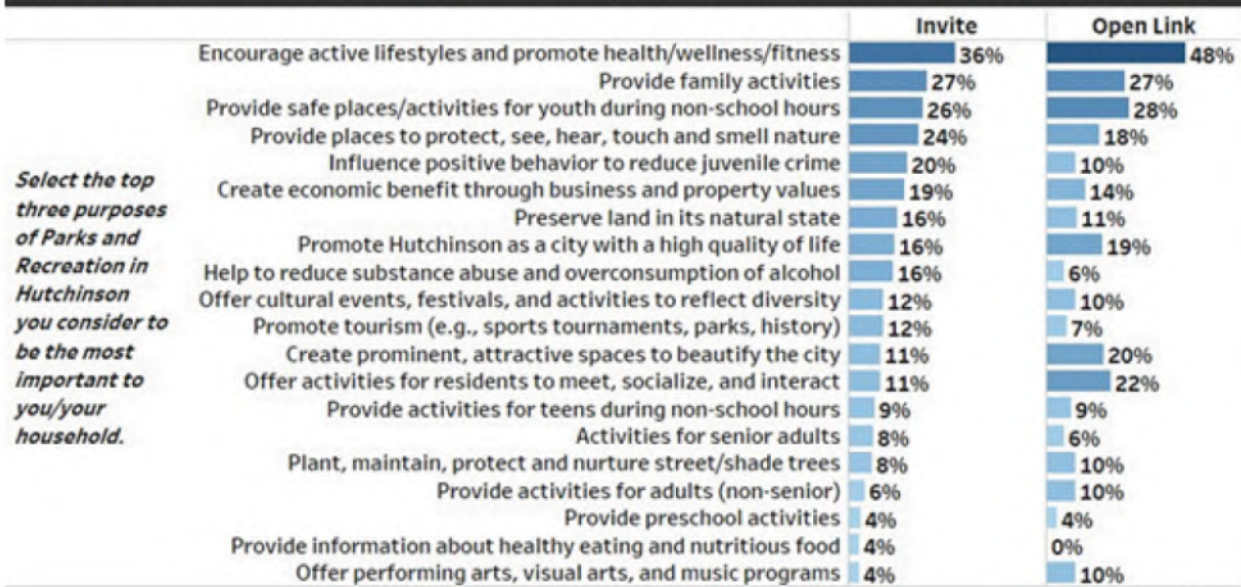


HutchRec and City of Hutchinson Parks and Recreation Master Plan Survey |
Level of Importance vs. Needs Met for Current Facilities & Programs



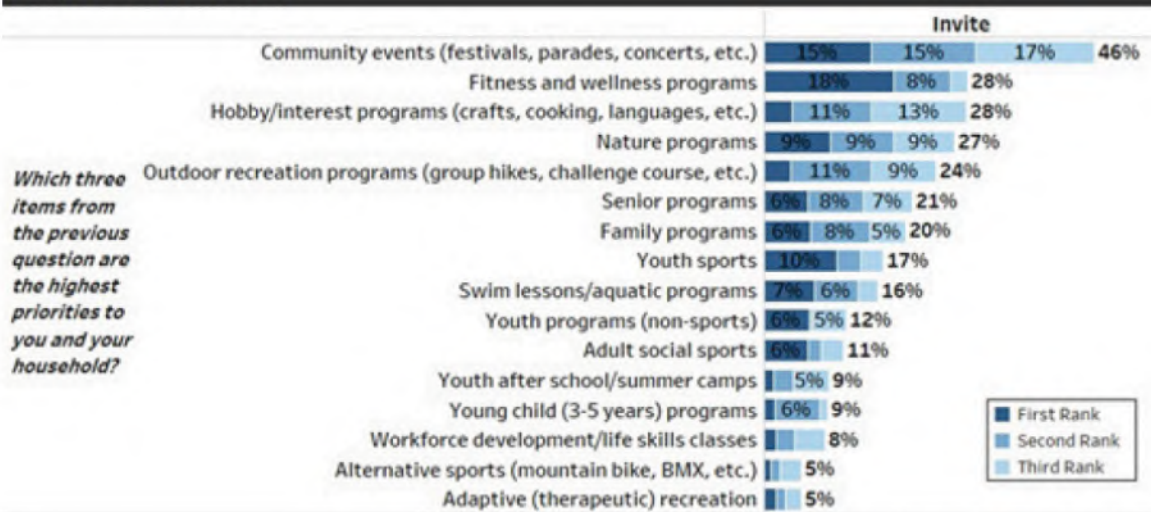
Source: BRC Associates and GPRED

HutchRec and City of Hutchinson Parks and Recreation Master Plan Survey | Values and Vision



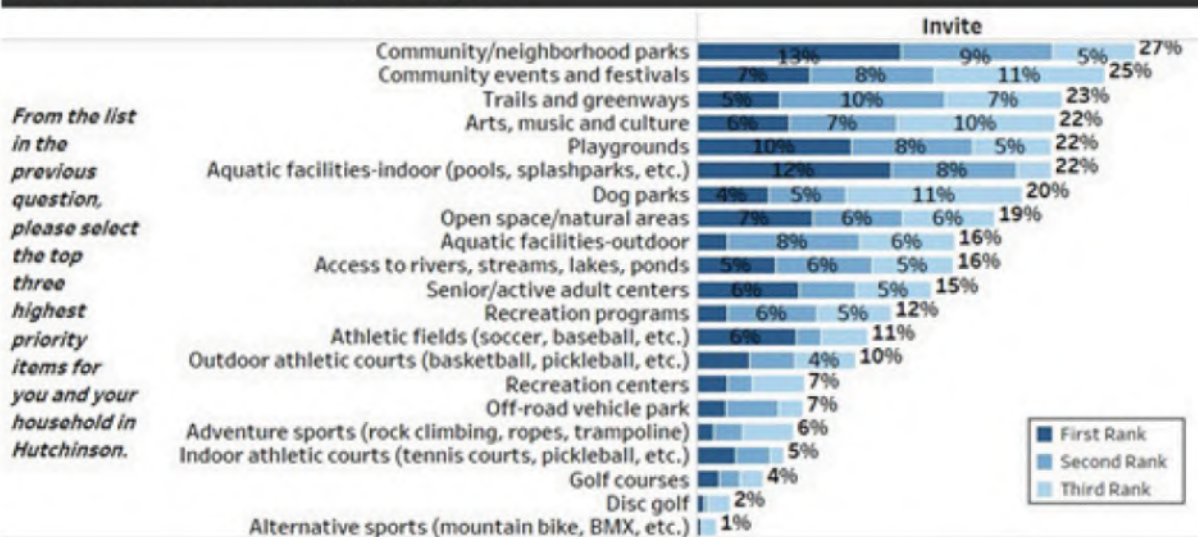
Source: RRC Associates and GP RED

HutchRec and City of Hutchinson Parks and Recreation Master Plan Survey | Programs and Activities



Source: RRC Associates and GP RED

HutchRec and City of Hutchinson Parks and Recreation Master Plan Survey | Future Facilities, Amenities, and Programs



Source: RRC Associates and GP RED

MEMORANDUM

TO: Jeff Cantrell, City Manager

From: Justin Combs, Director of Parks and Facilities
Tony Finlay, Executive Director Hutchinson Recreation Commission
Amy Conkling Assistant Executive Director, Hutchinson Recreation Commission

Date: April 7, 2022

Subject: **Aquatics Master Plan Update**

Background

On April 20, 2021, City Council approved an agreement with Lamp Ryneerson for completion of an aquatics master plan funded evenly by the City and Hutchinson Recreation Commission. Originally, the plan was to complete the master plan by the end of 2021. However, the process has proven to be much more complex than originally anticipated. In the fall of 2021, it was clear that staff needed more clarification and guidance from both governing bodies. It also become clear that final adoption of the master plan was likely to occur in 2022. City and Hutch Rec staff agreed to put the project on hold until the newly elected councilmembers had an opportunity to provide input and guidance. Below is a summary of the work completed so far:

- April 2021 - Agreement signed with Lamp Ryneerson
- June 2021 - Public survey determining current usage patterns and solicited input, feedback and suggestions.
- August 2021 - Stakeholder meetings (Chamber of Commerce, Boys & Girls Club, YMCA, Elected officials, YP of Reno County, Neighborhood Residents, USD 308 & 313)
- August 2021 - Condition report of Salt City Splash
- September/October 2021 – Benchmarking and identification of target markets
- November 2021 - First draft of potential scenarios for future upgrades and facilities

During the benchmarking process it was determined that our current aquatic facility is grossly underserving our community in terms of average yearly visits. For a community our size we should be expecting somewhere between 45,000 and 55,000 visits per year. However, Over the past several years our we have only averaged 31,000 annual visits.

Due to the potential long-term impact this plan will have on our community, it is imperative that City and Hutch Rec staff have clear understanding of the expectations and goals of our respective governing bodies. Each potential scenario that has been presented by Lamp Ryneerson has maximized one or two outcomes. Like most facility project there likely won't be an option that maximizes all outcomes. For example, is upfront capital cost more important than reaching the expected number of annual visits or is equitable access across our community more important than long-term operating expenses. To make this project a success we (staff) need clear expectations on what outcomes are the most important. Once these outcomes are set we can re-engage our consultant and develop final recommendations to be presented to our governing bodies.



SALT CITY SPLASH

2021 END OF SEASON REPORT

SALT CITY SPLASH

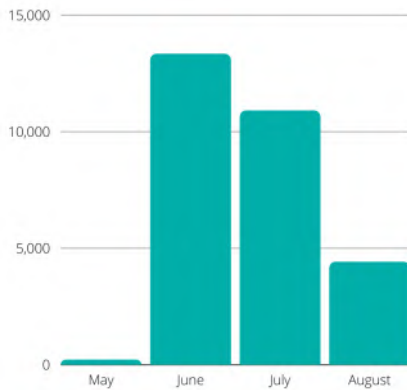
2021 FINANCIAL REPORT

		2019 Actual	2020 Actual	2021 Projected Balance	2021 Annual Budget
Revenue					
3110	Admissions	99,690.44	98,337.05	96,010.40	101,271.56
3120	Memberships	11,225.00	14,956.00	14,950.00	13,717.50
3205	Activities/classes	26,910.15	24,584.50	27,735.00	29,070.00
3700	Rentals	8,436.43	2,700.63	6,393.93	10,500.00
3810	Pro/Gift shop	455.26	253.22	172.19	500.00
3820	Concessions	52,636.85	59,427.99	62,383.18	51,000.00
3860	Advertisements\Spo			0.00	1,500.00
3950	Reimbursements	42,821.69	48,476.77	23,113.08	42,350.72
Total Revenue		\$242,175.82	\$248,736.16	\$230,757.78	\$249,909.78
Expenses					
4100	Full-Time	29,654.93	30,359.32	31,289.94	31,232.10
4310	Program	130,890.08	129,687.81	113,914.16	120,905.00
4315	Facility attendant	617.23	2,212.51	3,386.20	3,500.00
4320	Concession/proshop	4,349.15	6,168.45	5,927.40	4,700.00
4325	Gate	1,507.06	3,160.48	3,381.51	6,000.00
4330	Maintenance	2,800.03	6,116.07	2,664.01	4,400.00
4910	Payroll taxes	13,161.17	13,772.45	12,443.96	13,232.13
4920	Deferred Comp	1,200.00	1,821.59	1,844.86	1,800.00
4940	Health insurance	4,807.29	5,538.43	6,130.92	5,903.96
4950	KPERS	2,932.86	2,917.58	2,927.29	3,082.61
Total Personal Services		\$191,919.80	\$201,754.69	\$183,910.25	\$194,755.80
5051	Audit	1,000.00	1,000.00	1,000.00	1,000.00
5055	Program services	3,203.92	5.00	0.00	3,050.00
5060	Partnership	475.35	470.80	509.36	350.00
5110	Activity Guide	550.00		0.00	500.00
5115	News Paper	530.83		0.00	750.00
5120	Printing	409.98	720.44	37.02	590.00
5125	Radio	346.87	524.00	262.50	340.00
5130	Social Media	50.00	63.59	63.58	380.00
5150	Other	280.00	1,093.14	538.34	300.00
5501	Program equipment	573.66	193.32	594.01	600.00
5505	Facility repair	29.89	20.54	31.35	
5520	Computer	133.13	225.00	0.00	
Total Contractual Services		\$7,583.63	\$4,315.83	\$3,036.16	\$7,860.00
6305	Paper products	235.98	220.43	200.13	200.00
6310	Chemical/cleaning	709.66	728.93	78.65	350.00
6315	Misc maint. supplies	512.02	818.89	775.25	435.00
6401	General office	456.12	658.71	719.87	600.00
6410	Postage	220.00	220.00	220.00	250.00
6501	General program	943.63	455.37	978.08	1,280.00
6505	Uniforms/apparel	1,453.50	1,891.50	0.00	1,400.00
6525	Event supplies		19.05	7.37	10.00
6530	Trip expenses		83.50	0.00	
6710	Vehicle fuel	17.96	32.78	0.00	
6805	Background/drug		50.00	0.00	270.00
6810	Apparel		750.00	82.25	770.00
6815	Certifications/trainin	1,286.00	38.00	3,205.00	1,360.00
6850	Other staff expense	1,646.87	1,083.09	1,176.01	1,100.00
6910	Pro/Gift shop	71.04	54.45	26.73	210.00
6915	Concession supplies	18,563.53	17,867.06	18,283.33	18,800.00
Total Commodities		\$26,116.31	\$24,971.76	\$25,752.67	\$27,035.00
7101	Active charges	9,264.68	10,108.02	0.00	9,119.00
7105	Software support		220.00	4,228.00	
7110	Visa/bank charges	(0.10)		4,026.88	
7205	State	275.00	330.28	208.00	275.00
7210	National	677.55	135.00	0.00	
7300	Dues &	429.34	442.59	948.54	765.00
7400	Insurance	4,688.00	4,688.00	4,688.00	5,000.00
7600	Rent/lease	22.50			
7720	Telephone	531.18			
7725	Cable/ISP	667.32	667.23	611.38	100.00
Total Charges &		\$16,555.47	\$16,591.12	\$14,710.80	\$15,259.00
8105	Office equipment		379.95	3,347.90	
8115	Facility equipment			0.00	5,000.00
Total Capital Outlay		\$0.00	\$379.95	\$3,347.90	\$5,000.00
Expenses		\$242,175.21	\$248,013.35	\$230,757.78	\$249,909.80
Net Income (Loss)		\$0.61	\$722.81	\$0.00	(\$0.02)

SALT CITY SPLASH

2021 ATTENDANCE HIGHLIGHTS

GATE ATTENDANCE

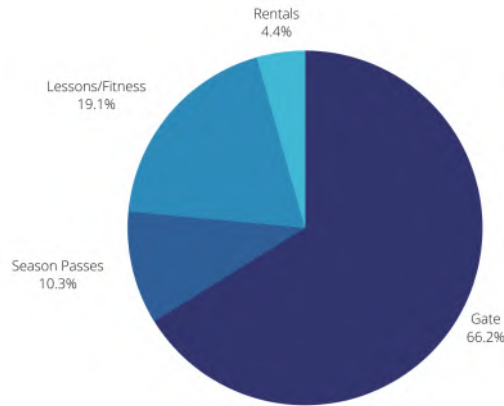


Salt City Splash opened for the 2021 season on May 29, only to close for the next four days due to inclement weather. Despite the slow start, attendance picked up in June (13,313 patrons) and July (10,881 patrons).

Total monthly attendance includes:

- May: 187 (open 1 day)
- June: 13,313
- July: 10,881
- August: 4,385

REVENUE BY USER GROUP

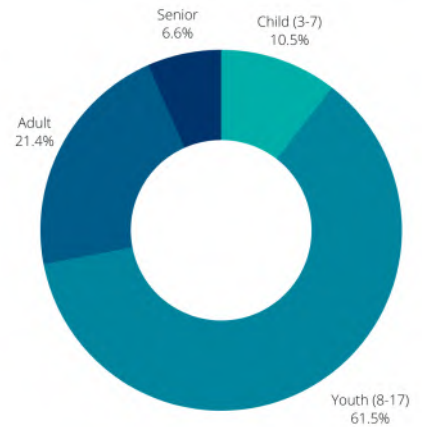


Gate admission was the highest source of revenue this year at the Splash. This year's revenue by user group breakdown included:

- Gate Admission: \$96,010.40 (66.2%)
- Swim Lessons/Fitness: \$27,735 (19.1%)
- Season Passes: \$14,950 (10.3%)
- Rentals: \$6,393.93 (4.4%)

Note that Concessions was not included in this specific breakdown. Concessions generated \$62,383.18 and was the second highest source of revenue in 2021.

SEASON PASSES

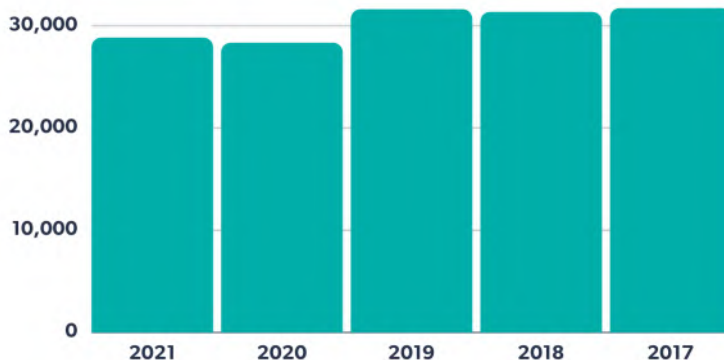


The most popular age group that purchases season passes are Youth (8-17 yrs old), primarily because this age group can enter the facility without an adult. However, youth season pass sales in 2021 were down 27 from 2020. A total of 257 season passes were sold in 2021, down 10 passes from 2020.

Season Pass Sales by Age Group include:

- Child (3-7 yrs old): 27 (10.5%)
- Youth (8-17 yrs old): 158 (61.5%)
- Adult (18+ yrs old): 55 (21.4%)
- Senior (62+ yrs old): 17 (6.6%)

ANNUAL GATE ATTENDANCE: 5-YEAR TREND



This was the second year in a row that our gate attendance numbers dipped below 30,000 customers. Attendance numbers were slightly higher than 2020 in both total attendance and daily average. Saturday was our most popular day of the week, followed by Friday and then Tuesday. Our highest total attendance month was June (13,313 patrons), followed by July (10,881 patrons).

Annual gate attendance trends include:

- 2021: 28,766 (Daily Average: 364)
- 2020: 28,250 (Daily Average: 336)
- 2019: 31,524 (Daily Average: 394)
- 2018: 31,271 (Daily Average: 386)
- 2017: 31,640 (Daily Average: 386)

June

Highest attendance month with 13,313 swimmers

83

Total Days Open for the 2021 Season

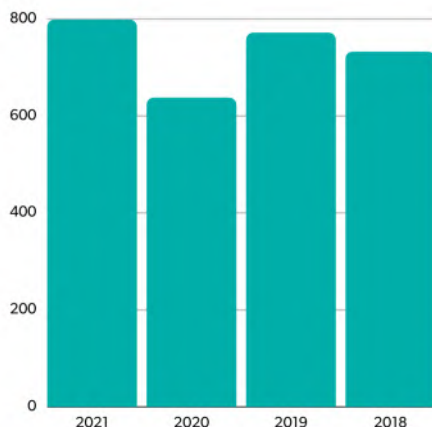
Saturday

Most Popular Day of the Week to Swim at Salt City Splash

SALT CITY SPLASH

2021 SWIM LESSON HIGHLIGHTS

ANNUAL REGISTRATION

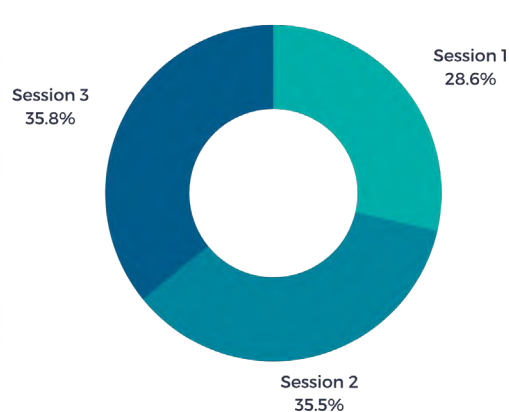


Salt City Splash offers American Red Cross swim lessons to the public. In addition, the Splash offers private lessons and provided them to 14 individuals in 2021.

Annual registration numbers for public American Red Cross swim lessons include:

2021: 797 participants
 2020: 636 participants
 2019: 770 participants
 2018: 731 participants

SESSION REGISTRATION

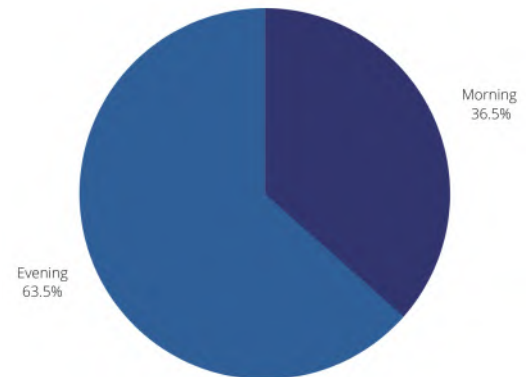


Each year, Salt City Splash's swim lesson program includes three sessions. Session 1 is traditionally held in late June, while Sessions 2 and 3 are held in the month of July. Each session includes both morning and evening time options.

This year's session registration includes:

- Session 1: 243 participants (30.5%)
- Session 2: 302 participants (37.9%)
- Session 3: 252 participants (31.6%)

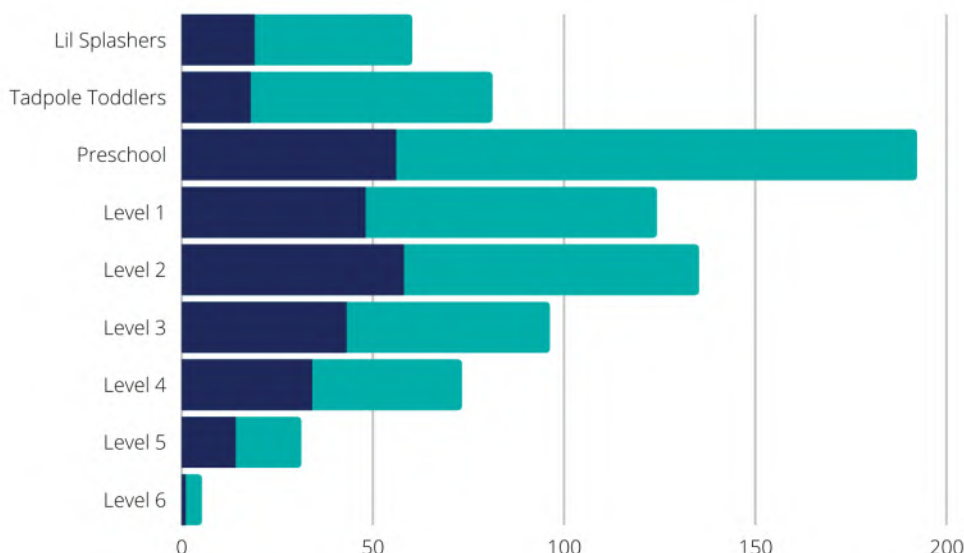
MORNING & EVENING LESSONS



Each session of swim lessons includes three hours of morning lessons and two hours of evening lessons. Evening lessons are historically more popular due to times offered and working parents/families.

In 2021, evening lessons accounted for 63.5% of total swim lesson registrations (502 participants) while morning lessons accounted for 36.5% of the registrations (291 participants).

TOTAL REGISTRATIONS PER CLASS (MORNING & EVENING)



Nine levels of swim lessons are offered each session in both morning (navy) and evening (teal) times. Lil Splashers and Tadpole Toddlers are parent/child classes.

Season totals include:

- Lil Splashers: 60 participants
- Tadpole Toddlers: 81 participants
- Preschool: 192 participants
- Level 1: 124 participants
- Level 2: 135 participants
- Level 3: 96 participants
- Level 4: 73 participants
- Level 5: 31 participants
- Level 6: 5 participants

SALT CITY SPLASH

EQUIPMENT & FACILITY NEEDS: REDUCE LIABILITY

REDUCE LIABILITY

Replace Drain Covers to Comply with VGB Act

All drain covers for each pool need replaced to comply with the VGB Act. The manufacture date on each cover is listed as 2009. The validity period of each drain cover is 10 years. Baby pool: 4 drain covers. Shallow water play pool: 2 drain covers. Catch/plunge pool: 2 drain covers. 50-meter pool: 4 drain covers.

Electrical Work (Estimated Cost: \$65,000)

As per the consultant report from Water Technology, Inc. dated October 2008 (pages 15, 16, 30), specific electrical work is recommended to be addressed: Sump pumps, racks, and active draining system installed in the five electrical pull boxes; repair electrical system and testing of bonding grid; and lighting suppression system.

New Emergency Alarm Speaker/Light in Pump House (Estimated Cost: \$12,000)

As per the consultant report from Water Technology, Inc. dated October 2008 (pages 21 & 30), an emergency speaker or light needs to be installed in the pump house to alert an on-duty manager that the rescue alarm has been activated and a lifeguard has entered the water to perform a rescue.

Replace Lifeguard Emergency Alarm System Within Audio System

The emergency lanyards and corresponding receivers/activators do not function as needed. This is the notification system for the managers, lifeguards, and other emergency response members.

Refurbish the Coating of the 1-Meter Board

A new fiberglass board was ordered and installed in the summer of 2019. The other two boards (one in storage and one on low dive) should be sent to the manufacturer for refurbish work. The non-slip coating is peeling off the edges of both these boards. The boards should be sent to the original manufacturer (Duraflex) for official, authorized refurbish work.

Replace/Repair Hand Rails to Yellow Stairs Structure

These stairs are a requirement to meet the conditions of the ADA (two forms of entry and egress). The hand rails are cracked. A temporary repair with tape has helped make the structure functional. The points where the rails fasten to the stairs are rusty and need inspected for strength and integrity.

Replace handicap lift chair in 50-meter pool

This pool is required by law to have an ADA compliant handicap lift chair as alternate means of entry/exit for those with physical disabilities. The current chair is not functioning (missing parts and leaking). A new chair is needed for this pool. (The shallow pool's lift chair seems to be functioning properly).

Inspect Anchor Points for Floating Structures in 50-Meter Pool / Cap Holes if needed

The built-in anchors and the pool floor around them need inspected for damage and integrity. If floating play structures will not be installed (see below), then the unused anchor points will create holes on the pool floor that need capped to prevent a patron from stepping into one of them and sustaining an injury.

SALT CITY SPLASH

EQUIPMENT & FACILITY NEEDS: CORRECTIVE/PREVENTATIVE MAINTENANCE

CORRECTIVE/PREVENTATIVE MAINTENANCE

Tube/Flume/Drop Slides - Refurbish

All three slides need a protective clear coat applied to both the outside and inside surface as a part of preventative maintenance. This task was not completed since 2012. Both the tube slide (yellow) and flume slide (blue) have caulking material that is damaged or missing at various sections causing patrons to experience an uncomfortable ride. Some cracks and pits in all three slides need repaired. It has been 8 years since the slides have been serviced by a contract company.

A slide inspector (2017) recommended that all slides be refurbished in the off-season. Based on that same report, the following items need repaired:

- Some bolts need tightened on the blue slide
- Fiberglass needs repaired at the entry of the yellow slide
- Washers and lock washers need switched on order of installation on section next to first stair landing
- Some missing lock washers on yellow slide – check all

Repair/Replace Water Spray Features (Salt City Splash Play Feature)

- A new rooftop structure needs ordered and installed for the large play structure in the shallow pool. In 2020, it cracked and city staff temporarily repaired it to function.
- The bottom railing of this structure has rusted out and some sharp protruding points that could injure a patron.
- The support structures and plumbing fixtures under the structure all need repaired (remove panels to view). Large amounts of rust are building up under this structure and the debris scatters across the pool floor with patrons during operation.

Inspect and Repair Pipes and Valves in Surge Pits

The pipes and valves at the bottom of each surge pit for all four pools needs to be inspected and repaired as needed. Pipes are rusted and valves don't operate smoothly.

Replace wood decks in the surge pits (work has started on this task)

The wood decks that house the large wire filters in the surge pits of the 50-meter pool and Shallow water play pool need torn and out and rebuilt. Large wood pieces are breaking off and lodging in the pump causing decrease flow and costly damage.

Install shut-off valves on circulation system in pump house basement

The acid injection point on both the 50-meter and shallow water play pool are constantly needing repaired to correct damaging acid leaks. A shut-off valve need installed between the pool water and the acid injection point to allow repair work to be completed when needed.

A new chemical controller needs to be purchased for the baby pool

The current chemical controller on the baby pool in the pump house is a loaner. A new one similar to the other three pools' controllers needs ordered for the 2022 season. Contact United/SwimTime for a Chemtrol PC5000 from Santa Barbara Control Systems.

Replace multiple valves to the water feature pumps under the deck

It is currently not possible to change the debris filters for the three feature pumps under the wood deck because the shut-off valves are deteriorated and not functioning. A total of 10 valves need replaced.

Inspect the quality of the sand in each filter

Open the hatch door of each filter to inspect the sand for clumping and/or tunnels, and remove any debris resting on the top of the sand. Six (6) filters total.

Clean building vents of cotton/debris

- There are two intake vents in the ceiling of the restrooms
- There are four vents in the pump house. Once in the acid room, one in the electrical room, one near the entrance door, and one in the northeast corner by the plunge pool surge pit.

SALT CITY SPLASH

EQUIPMENT & FACILITY NEEDS: CORRECTIVE/PREVENTATIVE MAINTENANCE

CORRECTIVE/PREVENTATIVE MAINTENANCE, CONT.

A replacement chemical “truck” is needed to move the 55-gallon drums into place

The current “truck” is rusting and has a deteriorating support strap. Each of these conditions could lead to a large acid spill.

Repair of isolated holes and uneven surfaces of the cement deck throughout the facility

There are many various places throughout the cement deck within the aquatic center that need caulking and repaired. Various expansion joints need to be removed and rebuilt. And, small holes in the deck have grown to be dangerous surfaces for bare-footed patrons.

Repaint and repair four lifeguard shade structures

The four permanent lifeguard shade structures each have rust and cleaning needs. The canvas canopy of each needs removed to repaint the rust areas. And two of them have foreign matter on the canvas and support arms.

Replace broken plastic gutter sections around all four pools.

The white plastic gutter material is broken in various places around each pool and needs replaced.

Repair/replace baby pool gate

The baby pool gate needs to have a self-closing and self-latching gate. The current one is not functioning properly.

Refurbish or replace fiberglass seats on all lifeguard chairs (6 total)

The coatings of the fiberglass seats of six lifeguard chairs need refurbished or replaced. The material of each seat has deteriorated and causes skin irritation as the fiberglass is exposed.

Clean ceiling filters and the supply vents for AC

The intake vents and supply vents in the ceiling of the office, admissions, and concessions all need new filters and cleaned.

Repair sliding mechanisms of service windows

The service windows in concessions (2) and in admissions (2) need repaired to be fully functional. They are frequently stuck and challenging to slide up or down.

Repair or replace counter top outside of concessions service windows

Most screws are missing, and the structure is loose/insecure.

Inspect/Repair the roof of each building

- There is a large bulge on the roof above the office entry door
- Metal flashing blew off the east side of the pump house building

SALT CITY SPLASH

EQUIPMENT & FACILITY NEEDS: IMPROVING CUSTOMER EXPERIENCE

IMPROVE CUSTOMER EXPERIENCE

Consider installing window screening (designed wrap) on the west facing office windows

Window wrap would prevent solar heat coming into office, and save considerable energy by reducing the amount of air conditioning needed for the office. The window screening could have a functional design visible to patrons from the outside that indicated "office", "first aid", or "for assistance" with an arrow. The screening would still allow staff to see through the window from the inside.

Consider re-purposing dry playground area

Take out all playground equipment and creating a picnic shelter area instead by filling in sand pit and resurfacing the area. The existing shade structure would create a suitable shelter area that could be reserved and rented to patrons.

Consider replacing/adding new shade structures

A shade structure was removed from the deck of the 50-meter pool near the low diving board. This feature had been vandalized, and a new canopy could not be ordered since the company discontinued that style. The frame was then removed. A new shade structure similar to the other, newer model located at the 50-meter pool could be considered to provide shade in this area.

Refurbish or purchase new floating foam play structures

- Four foam floating play structures (dragon, shark, octopus, and snake) have considerable damage from normal use. Various sections are worn and exposing the inner-foam. Other sections are cracked and rough. The dragon and one other structure are typically anchored in the 50-meter pool each summer. There were no floating play structures placed in the large pool in 2020 or 2021.
- Two other floating features are anchored in the shallow water play pool each summer. The alligator is in good condition. The log is in fair to poor condition with the outer layer on the bottom torn.

Address grass maintenance needs in all areas (inside fence, outside fence, perimeter of parking lot)

- Trim/remove grass & weeds along perimeter fence line of the facility
- Overseed/fertilize/aerate to establish green, healthy grass
- Adjust/repair irrigation to address dry grass areas
- Add irrigation to landscaped flowerbeds (inside and outside facility)

Replace old and/or non-functioning light bulbs

New modern bulbs have been installed in the guard room, office, concessions, restrooms. New bulbs need placed in fixtures of the long storage room, under the deck where play structure pumps are located, and both upstairs & downstairs of the pump house.

Deep clean of rest rooms

The grates for the long floor drains under the showers need removed so that the drain troughs can be thoroughly cleaned out.

Replace plastic slide on play structure in shallow water pool

The slide was cracked and separating at the point where it connects to the large play structure around the nuts/bolts used to support the slide. It was removed in 2020 and needs replaced

Return/replace the fixed sitting benches

Various sitting benches around the deck of the facility were removed in 2020 and the areas were left vacant. The rubber coating had worn off and rusty metal was exposed posing an injury risk to patrons. Also, some of the benches' legs/frames showed rust and needed repainted. If repair and reinstall is not an option, consider replacement equipment that can be used for patron seating.

Refurbish wooden seat bench located by catch pool

The wood is becoming weathered and cracked.

SALT CITY SPLASH

EQUIPMENT & FACILITY NEEDS: IMPROVING CUSTOMER EXPERIENCE

IMPROVE CUSTOMER EXPERIENCE, CONT.

Repair/repaint building doors

- Repaint surface of guard room door, office door, and main door to office bldg. Or, install metal strike plates over the worn areas caused by hand, arms, and shoulders pushing the door.
- The door leading to concessions from the hallway is very difficult to unlock

Repair/refurbish a portion of chaise lounge deck chairs

26 chaise lounge chairs are in poor condition (see Deck Chair Assessment at Salt City Splash, 2019 report). A large number of the remaining chairs are missing the “cogs” that patrons use to adjust the recline angle of the chair. These can be sent to a refurbish company as had been done in 2017, or repaired in-house by city park staff.

Repaint/resurface various fixed equipment

- Picnic tables in the concession area need to have their base structures repainted (rust) and a few tabletops (rubber-coated mesh) need repainted or replaced.
- The main, large play structure in the shallow pool needs repainted
- The post for the fan spray feature in the baby pool needs repainted (currently it's two colors)

Consider adding additional shade structures

A frequent request on program evaluations by users is the recommendation for more shade. A shade structure that was located northeast of the 50-meter pool has been removed but not replaced. Patrons have requested additional shade near the shallow water play pool.

END OF SEASON TASKS REMAINING (FALL 2021)

- Close rooftop windows in bathhouse and pump house
- Take down canvas of some shade structures (admissions area, concessions area, shade over wood deck, top of the slides, red shade on southeast corner of 50-meter pool)
- Put away shallow pool's handicap lift chair.
- Install new VGA-compliant drain grates.

MEMORANDUM

TO: Jeff Cantrell, City Manager

From: Justin Combs, Director of Parks and Facilities
Tony Finlay, Executive Director Hutchinson Recreation Commission
Amy Conkling Assistant Executive Director, Hutchinson Recreation Commission

Date: April 7, 2022

Subject: **2021 Athletics Facilities Report**

Background

In 2015 the City of Hutchinson Parks and Facilities entered into an operating agreement with Hutchinson Recreation Commission for the operation of Fun Valley sports complex and all other athletic fields and facilities. Prior to 2015 the City operated Fun Valley and competed against Hutch Rec for leagues and tournaments. The decision to partner with Hutch Rec was made to eliminate duplication of service and to increase the quality of services being offered. From 2015 through 2018 Hutch Rec required a subsidy, ranging from \$68,000 to \$37,000, from the City (and the Chamber of Commerce) for the operation of our athletic facilities. However, since 2019 Hutch Rec has not required a subsidy and in 2019 and 2021, they generated a net profit of \$28,000 and \$18,000. The net profits have been used for improvements to the facilities.

In 2021 Hutch Rec generated \$283,479 in revenue which generated a net profit of \$18,148. Concessions accounted for \$152,335 or 54% of the total revenue. Also, 506 teams participated in sports in all our facilities and the largest tournament of the year hosting 56 baseball and softball teams. In addition to our outdoor fields Hutch Rec programs youth and adult sports at the arena. This included four youth volleyball tournaments and one youth basketball tournament.

In the 2021 CIP budget \$330,000 was approved for the construction of new concession building at Hobart-Detter Field. The budget was set based on 1,000 square foot building at a cost of \$300 per square foot, which was a slightly high square foot price when the budget was set in early 2020. We received bids for this project in June of 2021 and the low bid was \$524,000 for the approximately 1,000 square foot building. Due to the significant overage all bids were rejected. I did work with the architect to reduce the overall footprint of the building however, in doing so the building would no longer meet the needs of our concession operator, Hutch Rec. Instead of investing in a building that wouldn't meet our current or future needs, Hutch Rec and the I would like to use the funds to remodel the Fun Valley concession building. As you can see from the attached report concessions are the top source of revenue for Hutch Rec despite the less-than-optimal layout of Fun Valley building. If approved, we would use the funds to renovate both the upstairs and downstairs portion of the main concession building at Fun Valley and would request for the Hobart-Detter building in a future budget.



ATHLETIC FACILITIES

2021 FINANCIAL, FACILITY & PROGRAM HIGHLIGHTS

ATHLETIC FACILITIES

2021 FINANCIAL REPORT: TOURNAMENTS & EVENTS

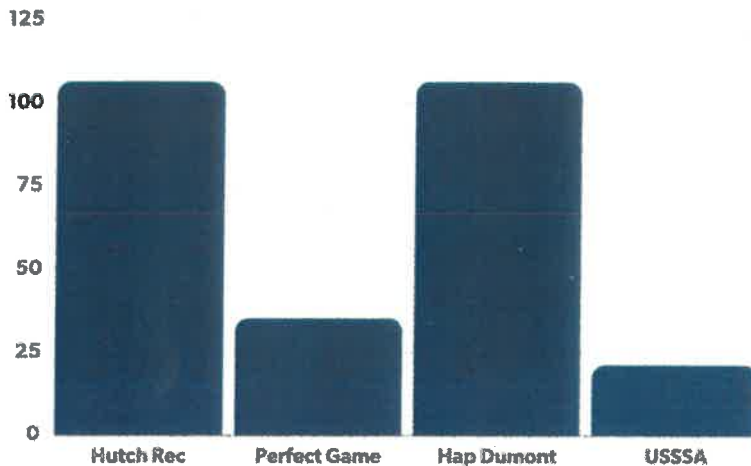
Hutchinson Recreation Commission Athletic Facilities & Tournaments For Years Ended December 31

	2019	2020	2021	2021 Annual Budget
Revenue				
Admissions	90,216.00	66,677.19	47,659.25	96,383.00
Activities/classes	3,202.10	1,136.00	0.00	2,000.00
Tournaments	87,459.00	66,909.00	65,651.54	96,395.35
Rentals	15,137.00	11,714.00	14,503.00	15,015.00
Pro/Gift shop	2,279.00	2,308.47	2,876.62	5,095.00
Concessions	113,352.33	107,551.23	152,335.44	116,802.00
Designated donations	0.00	95.00	0.00	0.00
CARES reimbursement	0.00	2,876.08	0.00	0.00
Total Revenue	\$301,645.43	\$259,267.03	\$283,479.65	\$330,690.35
Expenses				
Full-Time	51,910.05	39,433.85	70,918.80	68,972.78
Qualified	13,107.00	20,718.39	0.00	0.00
Program	5,188.75	9,356.64	3,368.75	6,406.00
Facility attendant	4,981.73	1,942.25	3,282.50	8,300.00
Concession/proshop	28,234.80	23,342.57	30,315.36	29,200.50
Maintenance	4,090.00	5,801.67	6,204.48	6,650.00
Payroll taxes	8,273.92	7,741.98	8,784.90	9,263.53
Deferred Comp	953.88	174.12	1,401.65	0.00
Health insurance expense	8,993.05	4,737.03	5,718.63	10,180.00
KPERS	6,407.12	5,221.41	6,612.39	6,807.61
Total Personal Services	\$132,090.11	\$118,469.86	\$136,608.46	145,780.42
Program services	58,183.89	54,954.92	33,574.91	76,031.00
Partnership agreements	750.00	11,910.00	20,548.01	11,270.00
Social Media	114.38	357.40	573.31	905.00
Other adv/promotions	0.00	721.53	133.33	125.00
Program equipment repair	0.00	1,350.55	1,018.77	0.00
Facility repair	302.50	427.00	908.38	0.00
Vehicle repairs	0.00	1,173.54	1,184.64	0.00
Small engine repair	0.00	5.66	1,063.91	0.00
Computer repairs/maint	1,006.26	240.00	0.00	0.00
Total Contractual Services	\$60,357.03	\$71,140.60	\$59,025.26	\$88,331.00
Paper products	0.00	0.00	8.45	175.00
Chemical/cleaning supplies	20.72	512.74	147.32	550.00
Misc maint. supplies	681.36	1,183.04	1,052.61	515.00
General office supplies	718.56	963.80	463.21	50.00
Postage	0.00	26.36	40.07	50.00
General program supplies	1,584.44	605.88	899.88	3,040.00
Awards	9,812.87	7,307.47	6,136.64	10,735.00
Meetings/clinics	75.63	61.59	58.36	125.00
Event supplies	0.00	0.00	85.02	0.00
Trip expenses	0.00	0.00	0.00	15.00
Vehicle fuel	0.00	19.02	19.52	65.00
Small engine fuel	0.00	0.00	22.00	290.00
Apparel	222.85	31.50	127.05	250.00
Certifications/training	0.00	30.00	32.50	0.00
Travel reimbursement	52.20	0.00	0.00	0.00
Other staff expense	0.00	0.00	77.90	0.00
Pro/Gift shop supplies	0.00	1,388.00	3,212.50	2,250.00
Concession supplies	4515.18	40,607.24	55,137.94	46,719.00
Total Commodities	\$58,683.82	\$52,736.64	\$67,520.97	\$64,829.00
Active charges	4,706.75	5,389.51	0.00	0.00
Software support	0.00	868.50	5,553.50	0.00
Visa/bank charges	0.00	1,196.52	2,752.07	4,434.98
State	427.50	0.00	455.00	185.00
National	0.00	0.00	0.00	0.00
Dues & subscriptions	6,345.00	3,155.00	3,528.01	9,090.00
Insurance	1,460.00	1,460.00	1,455.00	0.00
Rent/lease	1,494.00	1,769.53	1,537.00	3,100.00
Telephone	91.88	667.20	650.70	90.00
Cable/ISP	1,354.80	1,354.80	1,354.80	1,550.00
Satellite TV	1,463.98	532.48	0.00	0.00
Contingency	0.00	0.00	0.00	13,300.00
Total Charges & Obligations	\$17,343.91	\$16,393.54	\$17,286.08	\$31,749.93
Office equipment	2,615.74	0.00	1,748.00	0.00
Program equipment	0.00	0.00	693.60	0.00
Facility equipment	28,137.25	499.00	0.00	0.00
Facility improvement	3,200.00	0.00	0.00	0.00
Total Capital Outlay	\$33,952.99	\$499.00	\$2,441.60	\$0.00
Expenses	\$302,427.86	\$259,239.64	\$283,136.17	\$330,690.35
Net Income (Loss)	(\$782.43)	\$27.39	\$343.48	\$0.00

ATHLETIC FACILITIES

2021 PROGRAM HIGHLIGHTS

FUN VALLEY/HOBART DETTER TOURNAMENTS



In 2021, a total of 268 teams played in tournaments hosted at Fun Valley Sports Complex and Hobart Detter Field. The tournament breakdown by affiliation includes:

Hutch Rec:

CKBL/CKFPL Preseason Tournament (BB/FP): 56 teams

CKBL/CKFPL Postseason Tournament (BB/FP): 50 teams

Perfect Game:

Battle for the Rings (BB): 23 teams

Kansas Wood Bat (BB): 12 teams

Hap Dumont:

Fun Valley Opener (BB): 44 teams

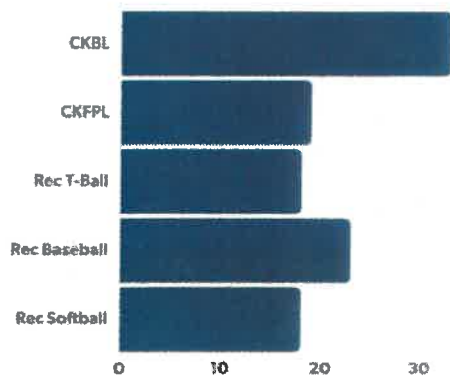
Battle for the Belts (BB): 36 teams

13U State Tournament (BB): 26 teams

USSSA:

Nightmare Before Halloween (FP): 21 teams

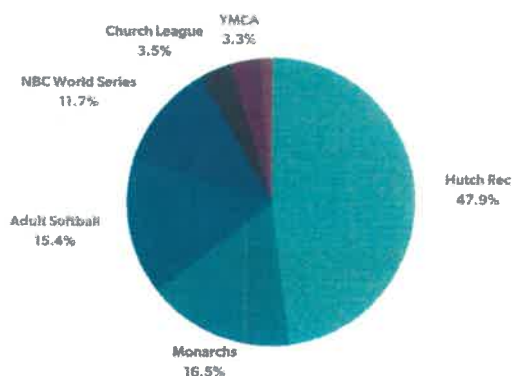
OUTDOOR FACILITY LEAGUES



During the week, our local competitive and recreation teams use Fun Valley, McQueen Fields, and Centennial Fields for league games. This year's user group breakdown included: (2020 numbers in parenthesis)

- CKBL: 33 teams (34 teams)
- CKFPL: 19 teams (23 teams)
- Rec T-Ball: 18 teams (15 teams)
- Rec Baseball: 23 teams (14 teams)
- Rec Softball: 18 teams (5 teams)

OUTDOOR FACILITY RENTALS



Rental totals netted \$14,503 this year, which included:

- Hutch Rec (\$6,950)
- Hutchinson Monarchs (\$2,400)
- Adult Softball (\$2,240)
- NBC World Series (\$1,700)
- Church League (\$504)
- YMCA (\$480)
- Other (\$229)

SPORTS ARENA TOURNAMENTS



Throughout the year, Hutch Rec oversees the hosting of various sports tournaments at the Hutchinson Sports Arena, including:

- In 2021, Heart of America Volleyball (HOA) held four tournaments in January (2), February (1), and December (1), bringing a total of 108 teams to the Sports Arena. Teams range in age from 11-18 year olds.
- In March 2021, the Kansas Basketball Academy Foundation (KBAF) hosted a Kansas Youth Basketball Tournament that included 19 basketball teams, ranging in age from 1st-6th grades.

17

Games hosted at Hobart-Detter Field for the NBC World Series

56

Largest number of teams in one tournament: CKBL/CKFPL Preseason

506

Total teams across all sports to play in Hutchinson facilities this year

ATHLETIC FACILITIES

2021 FINANCIAL HIGHLIGHTS

LIST OF FACILITIES

- Fun Valley Sports Complex
- Hobart-Detter Field
- Rice Park Ballfields
- Carey Park: Stremel Fields, McQueen Fields, Centennial Fields
- Sports Arena: Community Gyms
- Memorial Hall: Concessions

FACILITY OPERATIONS

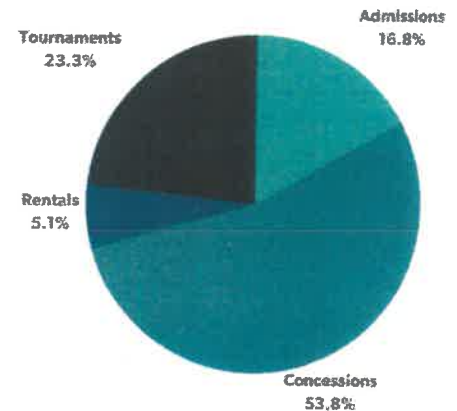
Hutch Rec: Programming

- Public Access (leagues, rentals)
- Tournaments/Events (development, marketing, scheduling, etc.)
- Concessions

City: Maintenance

- Mon-Fri (fields, utilities, etc.)
- Capital Improvements (ie: bleachers, restrooms, etc.)

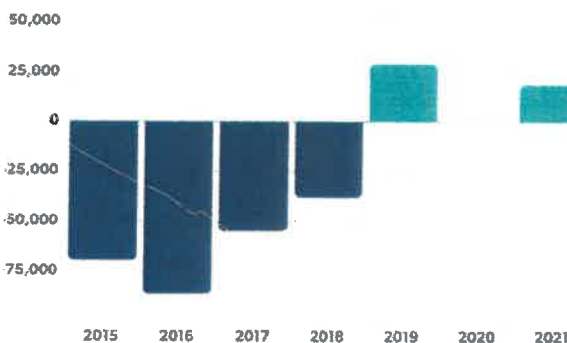
2021 REVENUE



The 2021 revenue is as follows for Athletic Facilities and Tournaments:

- Admissions (Gate): \$47,659.25
- Tournaments (Team Fees): \$65,851.54
- Rentals: \$14,503.00
- Pro/Gift Shop: \$2,876.62
- Concessions: \$152,335.44
- Total Revenue: \$283,479.65**

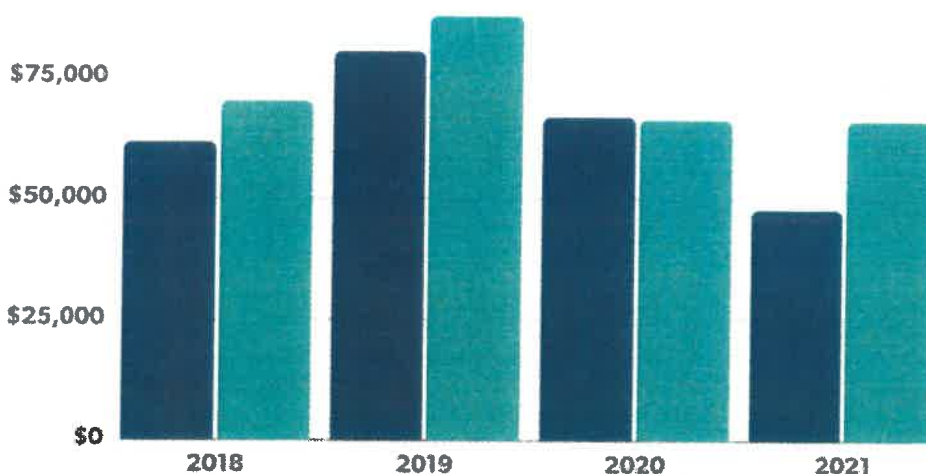
SUBSIDY TOTALS (2015-2021)



Hutch Rec took over operations of Fun Valley and Hobart-Detter in 2015. Subsidy levels have included:

- 2015: \$68,835 (Note: \$60,971 was paid by Visit Hutch)
- 2016: \$85,697 (Note: \$27,324 was paid by Visit Hutch)
- 2017: \$54,142
- 2018: \$37,352.90
- 2019: Net profit \$28,137.25 (Purchased tables/trash cans)
- 2020 - \$0
- 2021: Net profit of \$18,148.01

ADMISSIONS & TOURNAMENT REVENUES (2018-2021)



At the left is a comparison of revenues for both Admissions (gate fees collected) and Tournaments (team entry fees collected). These are a collection across all facilities, including Fun Valley, Hobart-Detter, and the Sports Arena. Admissions revenues are in navy blue, while tournament revenues are in teal.

- 2018: Admissions (\$61,459) Tournaments (\$69,880)
- 2019: Admissions (\$80,216) Tournaments (\$87,459)
- 2020: Admissions (\$66,677.19) Tournaments (\$66,109)
- 2021: Admissions (\$47,659.25) Tournaments (\$65,851.54)

\$0

Amount of subsidy requested by Hutch Rec in 2019, 2020 & 2021

\$65,851.54

Revenue collected from Tournament Team Fees in 2021

\$152,335.44

Revenue collected from Concessions in 2021



TO: Hutch Rec Board of Commissioners & Hutchinson City Council

CC: Jeff Cantrell, City Manager

FROM: Anthony T Finlay *ATF*

DATE: April 8, 2022

SUBJECT: FY 2023 Funding for Healthy Neighborhood Initiative and
Hutchinson/Reno County Arts & Humanities

Healthy Neighborhood Initiative (HNI):

Background: HNI started in 2014 as collaboration with the City of Hutchinson, Chamber of Commerce, Hutchinson Community Foundation, and Hutch Rec. Shared funding provided for one full-time staff position. In 2015 Hutch Rec began work in the first two featured neighborhoods: SW Bricktown and College Grove. The program has since added Farmington Park, Grace Arbor, Creekside, and Midtown neighborhoods.

Currently, the annual funding collaboration includes City of Hutchinson (\$20,000), Chamber of Commerce (\$20,000), and Hutch Rec (\$20,000 + all administrative support).

Staff Action: The pandemic proved challenging in convening neighborhood residents, thus greatly slowing the process of starting the work in new neighborhoods. We were successful in moving our existing neighborhoods forward. Highlights for 2020-2021 include:

- Annual Neighborhood Meetings
- Completed establishment of Midtown Neighborhood
- Bernard White Park Improvements
- Farmington Park Improvements
- SW Bricktown Fiesta
- National Night Out (event on main street)
- In Fall 2020 we added the work of grant coordination for the Blue Cross Blue Shield Pathways grant.

This Spring we will begin work in the Lincoln School area and Downtown Hutchinson.

Request: Continue annual funding of \$20,000 for HNI work. Discussion and consideration of funding another staff position to better respond to neighborhood initiatives.

Hutchinson/Reno County Arts & Humanities Council (HRAH):

Background: In Summer 2019, the City of Hutchinson and Hutch Rec entered into an agreement for Hutch Rec to manage the Hutchinson/Reno County Arts & Humanities Council and provide program/funding resources with funding assistance of \$33,562.

Staff Action: With direction from the HRAH Council, Hutch Rec continued to build the capacity of the arts community in Hutchinson with a comprehensive art and culture program, including:

- Funding support for entertainment at Farmers Market
- Funding support for entertainment at Third Thursdays
- Funding support for Community organizations
- Development of a media studio

I have attached a summary budget for arts and culture work in 2022.

Request: Continue annual funding of \$33,562 for arts and culture programming. With direction from current HRAH Council, begin the process to disband the formal Council. I will provide more information during the study session on our plan to move the work forward in a more efficient way.



Statistical Support for Neighborhood Development Work

- Studies estimate that physically inactive individuals have 24% higher health care costs than active individuals. (Active Outdoor Recreation Economy)
- 75% of employers' health care costs and productivity losses are related to employee lifestyle choices. (U.S. Centers for Disease Control & Prevention)
- People are 43% more likely to exercise for 30 minutes a day if they have access to a variety of built facilities, including sidewalks and nature trails. (International Journal of Behavioral Nutrition & Physical Activity)
- Proximity to public parks and tree-lined streets have the greatest impact on life expectancy when taking into account other factors such as gender, marital status, income, age. (American Planning Association)
- Property values increase 5-22% for a home within 500 feet of a well-maintained park. ("The Proximate Principle," Crompton)
- In a National Association of Realtors survey, 57% respondents said they would select one neighborhood over another if it was closer to parks and open spaces. 50% respondents would be willing to pay 10% more for house located near a park or open space.

Heartland Arts & Culture Collective FY 2022 Summary Budget

Revenue:		Budget
Hutch Rec	Arts & Culture Division	\$ 25,115
Contract Agreements	City of Hutchinson	\$ 33,562.00
	Reno County	\$ 7,000.00
		<u>\$ 65,677.00</u>
Expenses:		
Personnel	FT Programmer	\$ 52,115.00
	(salary + benefits)	
Marketing		\$ 800.00
RCFM + TT		\$ 6,000.00
Community Request		\$ 6,000.00
Misc. Expense		\$ 762.00
Ending Balance		\$ -