PARKS, TREE & RECREATION ADVISORY BOARD

Laramie, Community Recreation Center, Front Conference Room, 920 Boulder Drive

September 18, 2019 at 6:30 p.m.

1. **Call to Order**

2. **Approval of Agenda**

   A. MOTION BY ___, seconded by ___, that the following changes to the Agenda be approved;

   B. MOTION BY ___, seconded by ___, that the Agenda be set as submitted or changed.

3. **Citizen Comments**
   Non-agenda related topics. No action can be taken. Please limit time to 5 minutes.

4. **Advisory Board or Staff Comments**
   Non-agenda related topics. No action can be taken. Please limit time to 5 minutes.

5. **Disclosures**

6. **Consent Agenda**
   Motion: by_____, seconded by_____, that the consent agenda be approved and that each specific action on the consent agenda be approved as indicated within the staff reports. (Items listed on the consent agenda are considered to be routine and will be enacted by one motion in the form listed above. There will be no separate discussion of these items unless a Board Member or citizen so requests, in which case the item will be removed from the consent agenda to the regular agenda.)

6.A. **MINUTES: Minutes from the September 18, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board. Recommended Board Action:**
that the Parks, Tree & Recreation Advisory Board acknowledge receipt of the minutes from the September 18, 2019 regular meeting and forward them to City Council for placement on file for public inspection.
[Feezer, ACM]

Documents:

September 18 2019 PTR Minutes Cover Sheet.pdf
PTR Advisory Board Minutes September 18, 2019.pdf

6.B. **FEE WAIVER: Consideration of request to waive fees for Southeast Wyoming Cyclocross races to be held in LaPrele Park on 10.27.19 and 11.17.19.**
Action:
that the Parks, Tree & Recreation Advisory Board approve the of request to waive fees for Southeast Wyoming Cyclocross races to be held in LaPrele

Park on 10.27.19 and 11.17.19 in an amount not to exceed $75.
[Feezer, ACM]

Documents:

Cyclocross Fee Waiver Consideration.2019.pdf
10.27 reservation.pdf
11.17 Reservation.pdf

7. Regular Agenda

7.A. Update on the LaPrele Park Playground Replacement Project.

No Motion

Documents:

LaPrele Park Playground Update Cover Sheet.pdf
Miracle Proposal.pdf
LaPrele Park Color Choice Rendering.pdf

7.B. Update on the Undine Pickleball Court Project.

No Motion.

Documents:

Undine Pickleball Court Update Cover Sheet.pdf
Undine Pickleball Color Plan.pdf

7.C. Update on Washington Park Accessibility Project.

No Motion.

Documents:

Washington Park Accessibility Project Update Cover Sheet.pdf

7.D. Cost Recovery

Cost Recovery for the Laramie Recreation and Ice & Event Centers

Documents:

RC deficit comparison cost recovery.pdf
Ice - Event Cost Recovery.pdf
Cost Recovery Sheet 2019.pdf

8. Staff Reports/Financial Information

8.A. October Staff Reports/Financial Information

Documents:

Facilities PR Monthly Report 9-26-19.pdf
Parks Manager Report 9-25-19.pdf
August 2019 Financial Statement.pdf

9. Next Meeting Date

November 13, 2019 at 6:30pm, located in the Laramie Community Recreation

Center, Front Conference Room, 920 Boulder Dr., Laramie, Wyoming.

10. **Adjournment**

PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division:	Administration	Item:	Minutes
Title:	Minutes from the September 18, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board.				

Recommended Board Motion:

I move that the Parks, Tree & Recreation Advisory Board acknowledge receipt of the minutes from the September 18, 2019 regular meeting and forward them to City Council for placement on file for public inspection.

Administrative or Policy Goal:

N/A

Background Information:

Minutes from the September 18, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board meeting.

1. Call to Order
The regular meeting was called to order by Chair Foianini at 6:30 pm.
2. Approval of Agenda
Motion by Williamson, seconded by Hammond, that the agenda be set as submitted. Motion carried by voice vote 8-0.
3. Citizen Comments
Sam Burkett provided comment of his attendance.
4. Advisory Board or Staff Comments
None
5. Disclosures
None
6. Consent Agenda:
Motion by Williamson, seconded by Hammond, that the consent agenda be approved and that each specific action on the consent agenda be approved as indicated within the staff reports. Motion carried by voice vote 8-0.
6.A. MINUTES: Minutes from the May 8, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board. Action: that the Parks, Tree & Recreation Advisory Board acknowledge receipt of the minutes from the May 8, 2019 regular meeting and forward them to City Council for placement on file for public inspection.
6.B. AGREEMENT: Renewal of an Adopt a Trail Agreement along the Laramie River Greenbelt. Action: that the Parks, Tree, and Recreation Advisory Board renew the Adopt a Trail Agreement with Kiwanis Youth Groups for general clean-up of two one-quarter mile sections along the Laramie River Greenbelt in the amount of $75.00 per year per section for a two-year period and request the City Manager to sign.
7. Regular Agenda:
7.A. Resolution 2019-69 authorizing that the east pedestrian bridge in LaPrele Park be named Sisters Bridge. Tanner Hyde presented the naming request. Questions were asked. Discussion was made. Motion by Williamson, seconded by Hammond, that the Parks, Tree & Recreation Advisory Board approve Resolution 2019-69 authorizing that the east pedestrian bridge in LaPrele Park be named Sisters Bridge. Motion carried by voice vote 8-0.
7.B. Presentation on ballfield maintenance related to the 2019 Little League District Championships hosted in Laramie, Wyoming. Mike Malloy, Parks Crew Leader gave a presentation. Questions were asked. Discussion was made.
8. Staff Reports/Financial Information
8.A. Stevenson presented the Facilities Maintenance Division Staff Report, Hunter presented the Parks/Cemetery Division Staff Report, Guerin presented Recreation Division Staff Report, Feezer presented the PR Administration Staff Report.
8.B. Guerin presented the Financial Report.
9. Next Meeting Date
October 9, 2019 at 6:30pm, located in the Laramie Community Recreation Center, Front Conference Room.
10. Adjournment
Meeting adjourned at 7:36pm.

Legal/Code/Statutory Authority:

N/A

Fiscal Information:

N/A

Staff Contact:

Todd Feezer, Assistant City Manager, tfeezer@cityoflaramie.org, 307-721-5304

Attachments:

PTR Advisory Board Minutes September 18, 2019

CITY OF LARAMIE PARKS, TREE & RECREATION ADVISORY BOARD

September 18, 2019 - Minutes of Meeting

MEMBERS PRESENT: Chris Dixon, Larry Foianini, Dave Hammond, Wendy King, Brett Kahler, Amber Holen, Richard Miller, and Amy Williamson.
MEMBERS NOT PRESENT: Marius Favret.
COUNCIL LIASON: Pat Gabriel – present.
GUESTS: Sam Burkett, Braeden Hyde, Tanner Hyde.
CITY STAFF PRESENT: Todd Feezer, Assistant City Manager; Scott Stevenson, Facilities Maintenance Manager; Jodi Guerin, Recreation Manager; Scott Hunter, Parks Manager; and Mike Malloy, Parks Crew Leader.

1. Call to Order

The regular meeting was called to order by Chair Foianini at 6:30 pm.

2. Approval of Agenda

Motion by Williamson, seconded by Hammond, that the agenda be set as submitted. Motion carried by voice vote 8-0.

3. Citizen Comments

Sam Burkett provided comment of his attendance.

4. Advisory Board or Staff Comments

None

5. Disclosures

None

6. Consent Agenda:

Motion by Williamson, seconded by Hammond, that the consent agenda be approved and that each specific action on the consent agenda be approved as indicated within the staff reports. Motion carried by voice vote 8-0.

6.A. MINUTES: Minutes from the May 8, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board.

Action: that the Parks, Tree & Recreation Advisory Board acknowledge receipt of the minutes from the May 8, 2019 regular meeting and forward them to City Council for placement on file for public inspection.

6.B. AGREEMENT: Renewal of an Adopt a Trail Agreement along the Laramie River Greenbelt.

Action: that the Parks, Tree, and Recreation Advisory Board renew the Adopt a Trail Agreement with Kiwanis Youth Groups for general clean-up of two one-quarter mile sections along the Laramie River Greenbelt in the amount of $75.00 per year per section for a two-year period and request the City Manager to sign.

7. Regular Agenda:

7.A. Resolution 2019-69 authorizing that the east pedestrian bridge in LaPrele Park be named Sisters Bridge.

Tanner Hyde presented the naming request. Questions were asked. Discussion was made.

Motion by Williamson, seconded by Hammond, that the Parks, Tree & Recreation Advisory Board approve Resolution 2019-69 authorizing that the east pedestrian bridge in LaPrele Park be named Sisters Bridge. Motion carried by voice vote 8-0.

7.B. Presentation on ballfield maintenance related to the 2019 Little League District Championships hosted in Laramie, Wyoming.

Mike Malloy, Parks Crew Leader gave a presentation. Questions were asked. Discussion was made.

8. Staff Reports/Financial Information

8.A. Stevenson presented the Facilities Maintenance Division Staff Report, Hunter presented the Parks/Cemetery Division Staff Report, Guerin presented Recreation Division Staff Report, Feezer presented the PR Administration Staff Report.

8.B. Guerin presented the Financial Report.

9. Next Meeting Date

October 9, 2019 at 6:30pm, located in the Laramie Community Recreation Center, Front Conference Room, 920 Boulder Dr., Laramie, Wyoming.

10. Adjournment

Meeting adjourned at 7:36pm.

Respectfully Submitted,

Todd Feezer,
Assistant City Manager
City of Laramie

PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division:	Parks Division	Item:	Other
Title:	Consideration of request to waive fees for Southeast Wyoming Cyclocross races to be held in LaPrele Park on 10.27.19 and 11.17.19.				

Recommended Board Motion:

I move that the Parks, Tree & Recreation Advisory Board approve the of request to waive fees for Southeast Wyoming Cyclocross races to be held in LaPrele Park on 10.27.19 and 11.17.19 in an amount not to exceed $75.

Administrative or Policy Goal:

LMC 2.28.070 - Duties—Generally.

i. The board shall review and make recommendations to the city council for fees and charges for parks and recreation programs and facility uses.

Background Information:

For multiple years the Southeast Wyoming Cyclocross races have been held in LaPrele Park. Fees for rental of LaPrele Park have been waived. The amount of fees that would be waived, if approved, is $75.00.

Legal/Code/Statutory Authority:

Laramie Municipal Code

Fiscal Information:

Revenue:

Source	Amount	Type
Fees/Charges for Service	$75.00	Park Rental Fees
Grants for Projects		
Loans on Project		
Other		
Total	$75.00	

Staff Contact:

Scott Hunter, Park Manager, shunter@cityoflaramie.org, 307.721.5257

Attachments:

10.27 reservation
11.17 reservation

CITY OF LARAMIE PARKS & RECREATION
P.O. Box C / 920 Boulder Drive Laramie, WY 82073
Phone: (307) 721-5269
Fax: (307) 721-5284

Facility Reservation Form

Name Miguel Rosales **Email**** wyomig@gmail.com
Address 1320 Beaufort St. City Laramie State WY Zip Code 82072
Primary Phone # 6083472853 Second Phone # 6083472853
Event Name Southeast Wyoming Cyclocross Race #2
Organization/Business (if applicable) Laramie BikeNet

****Your reservation permit will be emailed to this address.**

1) Location Requested: LaPrelle Park Second Choice: _____
2) Date 10 / 27 / 19, Day of week Sunday Start Time 10:30am am/pm End Time 2:30pm am/pm
3) Estimated number of participants at the event: 25
4) The nature/purpose of the event: Cyclocross race on the roads, trails, walking paths and other ridable features within the boundries of LaPrell Park
This will be our 4th year of hosting these events at this wonderful venue. Thank you!

5) **Venue Set-Up:** (skip to #6 if no special requests or set up)
Description of the type and number of vehicles, equipment, animals and/or structures which will be used at the event:
_____
_____

**Note: Parking on the turf is not allowed in City Parks without prior permission from Parks & Recreation. To make such a request, contact the Parks Manager at 721-5264 at least 5 days before the scheduled event.*

If you would like to request the use of City equipment or additional picnic tables or trash containers, please list here. A fee may be associated with this request: _____
_____

6) **Damage Agreement:** The applicant agrees to reimburse the City for any damage to City property which occurs during the event. The applicant also agrees to indemnify, hold harmless and defend the City from any claims relating to the event, except claims based solely on City's actions.

Initial: MR

Agents, volunteers, assistants, or employees of Parks & Recreation and the City of Laramie reserve the right to have free and unfettered access to all areas of the parks, buildings and grounds at all times.

Parks & Recreation also reserves the right to set occupancy limits for events as required by approved building and fire codes for the City of Laramie. Fire lanes and exits must remain clear at all times. A walk-through with the Laramie Fire Department and Police Department prior to the event may be required.

Refund Requests Cancellations made 48 hours or more in advance of the reservation may be refundable. Please submit a Refund Request form and email to parksandrecinfo@cityoflaramie.org and we will review your request. Only applicable to Recreation Center or Ice & Event Center, Parks reservations are non-refundable.

Every effort will be made to accommodate your reservation, however scheduling conflicts may occur. Consider your reservation finalized only after you receive a confirmation via email. This may take up to 5 business days. Refunds will be issued for reservations that cannot be accommodated.

Payment Form: Cash____ **Check** ____ **Visa**____ **MasterCard**____ **Discover**____ **Total Paid $**_____

Signature Miguel A. Rosales Digitally signed by Miguel A. Rosales DN: cn=Miguel A. Rosales, o=Laramie BikeNet, ou, email=wyomig@gmail.com, c=US Date: 2019.09.16 14:33:05 -06'00' Date 09 / 16 / 2019

Optional Permits and Requests

Check if any of these items will be associated with your reservation. More information is required if you request any of these items. See the follow up questions below if applicable.

Electricity ☑ Water ☑ Vendors ☐ Temporary Noise Permit ☑ Alcohol Permit ☐

7) **Electricity** is only available at the following shelters: Kiwanis #1, LaBonte #1, LaPrele #1, Otto Dahl Shelter at Washington Park, Washington #1 & 1st Street Plaza. **If you would like the electricity turned on, please describe the items using electricity:**
PA System in accordance with Noise Permit protocol

8) **Water** is only available at the following shelters: Kiwanis #1, LaBonte #1, LaPrele #1, & Otto Dahl Shelter at Washington Park. **If you would like the water turned on, please describe the use of the water:**
Bathrooms available for participants and spectators if possible

9) **Vendors:** A vending permit will be required if anything is being sold at your event. This is a separate application that can be found on our web site or at the front desk at the recreation center.

Vending Permit Application Attached ____

**Note: The Ice & Event Center and/or Recreation Center provide concessions that take priority over event vendors unless otherwise negotiated in writing.*

10) **Temporary Noise Permit:** Time requested for the noise permit: 11am - 1pm
Detailed description of amplified sound (voice, music, type of music, type of sound system, etc): PA system to play background music before , during and after the event as well as make announcements and to announce winners of various races.

Note: A temporary noise permit is required for any amplified sound that may affect adjacent properties. Temporary noise permits are only allowed/permitted between the hours of 11:00 a.m. and 7:00 p.m. for a time period **not to exceed two hours. If a reservation permit is revoked for failure to comply with the temporary noise guidelines, the Parks & Recreation Department **will not** issue a refund for the unused reservation permit.*

11) **Alcohol Permits: You will need one of two possible permits to consume alcohol at your event.**

Malt Beverage and Catering Permit – For private or public events that will sell alcohol

- If intending to **sell** alcoholic beverages, or in any way accept money at a gathering/event involving the consumption of alcohol, including donations, a **catering permit** or **malt beverage permit** is required.
- The applicant for such an event shall file with the City Clerk's office at 406 Ivinson, 307-721-5220.

Open Container Permit - For private events, no sales of alcohol Proof of Insurance Attached **Y / N**

- **Open container permits** allow consumption of alcoholic beverages in public areas. Open container permits cost **$25.00** per event and per facility and are valid for a 24-hour period.
- The applicant must obtain public liability insurance naming the **City of Laramie as additional insured** for $500,000 for events with less than 50 participants and $1,000,000 for events with 50 or more participants. Ask your insurance agent for 'a certificate of liability insurance'. The insurance policy must protect against loss (bodily injury & property damage) arising from the open container permit. Public liability insurance is available through most homeowners or renter's insurance policies. Proof of insurance can be faxed to 307-721-5284, emailed to parksandrecinfo@cityoflaramie.org, or dropped off at the front desk of the recreation center.
- A copy of the open container permit will be sent to the Laramie Police Department.
- The permittee is required to keep the open container permit on his or her person during the event.

Fee Worksheet

Park Shelters/Plazas/Picnic Areas (non-refundable)

First two hours	$25 =	_____
Additional hours	$5x___=	_____
1st St Plaza Fire Pit (per hr)	$10x___=	_____

Splash Pad & Athletic Facilities (non-refundable)

First two hours	$40 =	_____
Additional hours	$10x___=	_____

Open Container Permit (per day) $25 = _____

Ice & Event Center-Complete Arena

Per Day	w/o Alcohol	$500x___=	_____
	w/ Alcohol	$600x___=	_____
Per Hour (8a-11p)	w/o Alcohol	$40x___=	_____
	w/ Alcohol	$50x___=	_____
After Hours (11p-1a)	w/o Alcohol	$75x___=	_____
	w/ Alcohol	$85x___=	_____

Recreation Center (per hour)	**Non-Member**	**Members**	
Conference or Multi Purpose Rm	$40x___=	$35x___=	_____
Conference or Multi Purpose Rm non-profit rate*	$20x___=		_____
Kitchen (in addition to Conf. room)	$10x___=	$10x___=	_____
Full Multi-purpose	$75x___=	$65x___=	_____
Full Multi-purpose non-profit rate*	$40x___=		_____
Full Gym	$70x___=	$60x___=	_____
One Gym Court	$35x___=	$30x___=	_____
Bounce House (includes gym rental)	$75x___=	$65x___=	_____
Pool Shelter	$40x___=	$35x___=	_____
Full Facility (not including aquatics)	$420x___=	$380x___=	_____
Pools			
0-75 persons	$185x___=	$165x___=	_____
76-100 persons	$215x___=	$193x___=	_____
101-150 persons	$245x___=	$220x___=	_____
Inflatable (includes 1/2 pool rental)	$168x___=	$158x___=	_____

*must provide non-profit letter to qualify

TOTAL $ _____

Public Events - Fee Information

Events within Ice & Event Center that charge a ticket price or per-person fee, will be charged the greater of the rental fees (listed below) or 20% of the adjusted gross receipts from the event, or 10% for non-profit events. Adjusted gross receipts shall mean the proceeds from the sale of admission tickets, net of any applicable taxes or facility fees. Both the event holder and Parks & Recreation staff retain the right to be present when event is completed and receipts are tallied. Both parties retain the right to oversee ticket sales and cash registers, if applicable. Tickets unaccounted for will be charged as full price sales.

CITY OF LARAMIE PARKS & RECREATION
P.O. Box C / 920 Boulder Drive Laramie, WY 82073
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Facility Reservation Form

Name Miguel Rosales **Email**** wyomig@gmail.com
Address 1320 Beaufort St. City Laramie State WY Zip Code 82072
Primary Phone # 6083472853 Second Phone # 6083472853
Event Name Southeast Wyoming Cyclocross Race #2
Organization/Business (if applicable) Laramie BikeNet

****Your reservation permit will be emailed to this address.**

1) Location Requested: LaPrelle Park Second Choice: _____
2) Date 11 / 17 / 19, Day of week Sunday Start Time 10:00am am/pm End Time 3:00pm am/pm
3) Estimated number of participants at the event: 50
4) The nature/purpose of the event: Cyclocross race on the roads, trails, walking paths and other ridable features within the boundries of LaPrell Park
This will be our 4th year of hosting these events at this wonderful venue. Thank you!

5) **Venue Set-Up:** (skip to #6 if no special requests or set up)
Description of the type and number of vehicles, equipment, animals and/or structures which will be used at the event:
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_____

**Note: Parking on the turf is not allowed in City Parks without prior permission from Parks & Recreation. To make such a request, contact the Parks Manager at 721-5264 at least 5 days before the scheduled event.*

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6) **Damage Agreement:** The applicant agrees to reimburse the City for any damage to City property which occurs during the event. The applicant also agrees to indemnify, hold harmless and defend the City from any claims relating to the event, except claims based solely on City's actions.

Initial: MR

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Parks & Recreation also reserves the right to set occupancy limits for events as required by approved building and fire codes for the City of Laramie. Fire lanes and exits must remain clear at all times. A walk-through with the Laramie Fire Department and Police Department prior to the event may be required.

Refund Requests Cancellations made 48 hours or more in advance of the reservation may be refundable. Please submit a Refund Request form and email to parksandrecinfo@cityoflaramie.org and we will review your request. Only applicable to Recreation Center or Ice & Event Center, Parks reservations are non-refundable.

Every effort will be made to accommodate your reservation, however scheduling conflicts may occur. Consider your reservation finalized only after you receive a confirmation via email. This may take up to 5 business days. Refunds will be issued for reservations that cannot be accommodated.

Payment Form: Cash____ **Check** ____ **Visa**____ **MasterCard**____ **Discover**____ **Total Paid $**_____

Signature Miguel A. Rosales Digitally signed by Miguel A. Rosales DN: cn=Miguel A. Rosales, o=Laramie BikeNet, ou, email=wyomig@gmail.com, c=US Date: 2019.09.16 14:33:05 -06'00' Date 09 / 16 / 2019

Optional Permits and Requests

Check if any of these items will be associated with your reservation. More information is required if you request any of these items. See the follow up questions below if applicable.

Electricity ☑ Water ☑ Vendors ☐ Temporary Noise Permit ☑ Alcohol Permit ☐

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Bathrooms available for participants and spectators if possible, if not please inform and a port o pot will be rented.

9) **Vendors:** A vending permit will be required if anything is being sold at your event. This is a separate application that can be found on our web site or at the front desk at the recreation center.

Vending Permit Application Attached ____

**Note: The Ice & Event Center and/or Recreation Center provide concessions that take priority over event vendors unless otherwise negotiated in writing.*

10) **Temporary Noise Permit:** Time requested for the noise permit: 10:30am - 2pm
Detailed description of amplified sound (voice, music, type of music, type of sound system, etc): PA system to play background music before , during and after the event as well as make announcements and to announce winners of various races.

Note: A temporary noise permit is required for any amplified sound that may affect adjacent properties. Temporary noise permits are only allowed/permitted between the hours of 11:00 a.m. and 7:00 p.m. for a time period **not to exceed two hours. If a reservation permit is revoked for failure to comply with the temporary noise guidelines, the Parks & Recreation Department **will not** issue a refund for the unused reservation permit.*

11) **Alcohol Permits: You will need one of two possible permits to consume alcohol at your event.**

Malt Beverage and Catering Permit – For private or public events that will sell alcohol

- If intending to **sell** alcoholic beverages, or in any way accept money at a gathering/event involving the consumption of alcohol, including donations, a **catering permit** or **malt beverage permit** is required.
- The applicant for such an event shall file with the City Clerk's office at 406 Ivinson, 307-721-5220.

Open Container Permit - For private events, no sales of alcohol Proof of Insurance Attached **Y / N**

- **Open container permits** allow consumption of alcoholic beverages in public areas. Open container permits cost **$25.00** per event and per facility and are valid for a 24-hour period.
- The applicant must obtain public liability insurance naming the **City of Laramie as additional insured** for $500,000 for events with less than 50 participants and $1,000,000 for events with 50 or more participants. Ask your insurance agent for 'a certificate of liability insurance'. The insurance policy must protect against loss (bodily injury & property damage) arising from the open container permit. Public liability insurance is available through most homeowners or renter's insurance policies. Proof of insurance can be faxed to 307-721-5284, emailed to parksandrecinfo@cityoflaramie.org, or dropped off at the front desk of the recreation center.
- A copy of the open container permit will be sent to the Laramie Police Department.
- The permittee is required to keep the open container permit on his or her person during the event.

Fee Worksheet

Park Shelters/Plazas/Picnic Areas (non-refundable)

First two hours	$25 =	_____
Additional hours	$5x___=	_____
1st St Plaza Fire Pit (per hr)	$10x___=	_____

Splash Pad & Athletic Facilities (non-refundable)

First two hours	$40 =	_____
Additional hours	$10x___=	_____

Open Container Permit (per day) $25 = _____

Ice & Event Center-Complete Arena

Per Day	w/o Alcohol	$500x___=	_____
	w/ Alcohol	$600x___=	_____
Per Hour (8a-11p)	w/o Alcohol	$40x___=	_____
	w/ Alcohol	$50x___=	_____
After Hours (11p-1a)	w/o Alcohol	$75x___=	_____
	w/ Alcohol	$85x___=	_____

Recreation Center (per hour)	**Non-Member**	**Members**	
Conference or Multi Purpose Rm	$40x___=	$35x___=	_____
Conference or Multi Purpose Rm non-profit rate*	$20x___=		_____
Kitchen (in addition to Conf. room)	$10x___=	$10x___=	_____
Full Multi-purpose	$75x___=	$65x___=	_____
Full Multi-purpose non-profit rate*	$40x___=		_____
Full Gym	$70x___=	$60x___=	_____
One Gym Court	$35x___=	$30x___=	_____
Bounce House (includes gym rental)	$75x___=	$65x___=	_____
Pool Shelter	$40x___=	$35x___=	_____
Full Facility (not including aquatics)	$420x___=	$380x___=	_____
Pools			
0-75 persons	$185x___=	$165x___=	_____
76-100 persons	$215x___=	$193x___=	_____
101-150 persons	$245x___=	$220x___=	_____
Inflatable (includes 1/2 pool rental)	$168x___=	$158x___=	_____

*must provide non-profit letter to qualify

TOTAL $ _____

Public Events - Fee Information

Events within Ice & Event Center that charge a ticket price or per-person fee, will be charged the greater of the rental fees (listed below) or 20% of the adjusted gross receipts from the event, or 10% for non-profit events. Adjusted gross receipts shall mean the proceeds from the sale of admission tickets, net of any applicable taxes or facility fees. Both the event holder and Parks & Recreation staff retain the right to be present when event is completed and receipts are tallied. Both parties retain the right to oversee ticket sales and cash registers, if applicable. Tickets unaccounted for will be charged as full price sales.

PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division:	Parks Division	Item:	Other
Title:	Update on the LaPrele Park Playground Replacement Project.				

Recommended Board Motion:

N/A

Administrative or Policy Goal:

To keep the Parks, Tree and Recreation Board apprised of projects and activities of the Parks & Recreation Department.

Background Information:

In January 2017 the City of Laramie applied for a $30,000 ACRB grant for the renovation of the 5 to 12-year-old playground at LaPrele Park. This funding was approved and intended to be utilized in combination with voter approved Specific Purpose Tax funding providing for a total estimated project cost of $50,000.

In July of 2019 the City of Laramie released the Request for Qualifications - LaPrele Park 5-12-Year-Old Playground Removal, Design, Provision & Installation with submittals being required to be submitted by 5:00pm on August 21, 2019. Five submittals meeting the qualifications where received and staff developed a rating system used to evaluate the submittals. The evaluation matrix utilized is located here:

RFQ LaPrele Playground Design, Provision, Installation

Rating Evaluation

	AtoZ	Lucky Dog	Great Western	Miracle	Star
Rater #1	3	1	2	5	4
Rater #2	5	3	1	4	2
Rater #3	2	3	1	5	4
Rater #4	5	1	2	4	3
Rater #5	3.5	2	1	5	3.5
Community Ave.	1	5	2	4	3
Total Score:	19.5	15	9	27	19.5

** Ratings are finalized off points and assigned number between 1 and 5 based on those points. 5 being highest rated, 1 being lowest rated.*

Miracle Recreation Equipment Company, LLC was selected by the committee based on the criteria located in the Request for Qualifications. Staff has developed and attached the proposed contract for removal, design, provision and installation for your review in an amount not to exceed $100,000. The increase in spending allocation is requested to provide a complete playground system with additional amenities (climber/tri-totter/spinner) and to provide SynLawn synthetic fall protection in lieu of our standard engineered wood fiber. This "new" fall system utilized ASTM approved fall protection and synthetic turf, decreases staff maintenance and includes a limited lifetime warranty.

Legal/Code/Statutory Authority:

N/A

Fiscal Information:

Revenue:

Source	Amount	Type
Fees/Charges for Service		
Grants for Projects	$30,000.00	ACRB FY20 Grant Award
Loans on Project	$70,000.00	$20,713.80 S.A.9 Park In Lieu Fees/$49,286.20 SPT
Other		
Total	$100,000.00	

Expense:

Proposed Project Cost.

Project Budget	Amount	Funds
Project Cost	$100,000.00	RFQ Miracle Recreation
Loans on Project		
Grants for Project	$30,000.00	
Other/Outside Projects		
City's Amount	$70,000.00	Combination Park In Lieu Fees/SPT
Contingency 0%	$0.00	
Total Amount	$100,000.00	

Staff Contact:

Todd Feezer, Assistant City Manager, tfeezer@cityoflaramie.org, 307.721.5304

Attachments:

Miracle Proposal
LaPrele Park Color Choice Rendering

Request for Proposal:

City of Laramie LaPrele Park
2018 – Playground Removal, Design, Provision and Installation

To:

CITY OF LARAMIE, PARKS & RECREATION DEPARTMENT
Attn: Scott Hunter
1052 North 5th Street
Laramie, WY. 82070

Due: August 21, 2019
5:00pm

Proposed by:

Miracle Recreation Equipment Co.
C/o Churchich Recreation LLC
P.O. Box 1174
Niwot, CO. 80544

Heather Heasley
Sales Associate
heather@churchichrecreation.net
www.churchichrecreation.net
303-530-4414 x 14

Churchich Recreation, LLC

Miracle

PLAYGROUND

LETTER OF INTENT

COMPANY HISTORY

TEAM QUALIFICATIONS

LETTERS OF REFERENCE

PROPOSED TIMELINE

LAPRELE PARK PLAYGROUND DESIGN
- 3D COLOR RENDERING
- DETAILED TOP VIEW DRAWING

SYNLAWN SURFACING INFORMATION

COLOR SELECTION SHEETS

City of Laramie
Attn: Scott Hunter
Parks Manager
Parks & Recreation
PO Box C
Laramie, WY. 82073

Re: RFQ – LaPrele Park 5-12 Year Old Playground

Dear Mr. Hunter,

Please accept the enclosed proposal on behalf of Miracle Recreation Equipment Company in care of Churchich Recreation, LLC.

We appreciate the opportunity to provide a proposal for the above referenced project. We feel that the equipment design will bring fun, unique play features to your community park playground that your residents and visitors will love.

Please take your time to review all of the enclosed information and let us know how we can be of further assistance going forward.

Thank you again and as always for the opportunity to be involved.

Sincerely,

Heather C. Heasley
Senior Sales Associate
Churchich Recreation, LLC

Firm Overview and Team Members

Churchich Recreation, LLC
PO Box 1174 • Niwot, CO 80544
Toll Free (800) 729-7529 • Office (303) 530-4414 • Fax (303) 530-9239
Web Site: www.churchichrecreation.net • Email: sales@churchichrecreation.net

Churchich Recreation, LLC

ROLE:
LEAD PROJECT MANAGER
PLAYGROUND CONSULTANT

SERVICES
PLAYGOUND DESIGN CONSULTING
NPSI PLAYGROUND SAFETY INSPECTOR
ADA COMPLIANCE
3D GRAPHICS AND RENDERING
PROJECT BUDGETING
PROJECT MANAGEMENT

Churchich Recreation is a family owned business that has served the Rocky Mountain Region for over 40 years on a foundation of high quality safety-tested recreational products from the finest manufacturers in the industry. The company was founded by Robert Churchich in 1974 and acquired by his son Chris Churchich in 2009. Churchich Recreation's central offices are located in Boulder, Colorado with a secondary sales office in Albuquerque, New Mexico. Since its start Churchich Recreation has completed over $110 million dollars in successful park and recreational projects. We have developed the experience and expertise to successfully accomplish any commercial recreational project large or small.

Our highly experienced staff excels in project design, planning and construction management. Our staff consists of 6 dedicated employees with over 100 years of combined experience in the design and construction of park and recreational projects.

We bring safety, creative design, and service to provide our customers the safest, most exciting playgrounds. Regardless of age or ability, all children need an environment that invites them to be kids. Our products deliver. We make playgrounds that strengthen young minds and bodies by encouraging them to explore, interact and excel.

Our playgrounds spark the imagination, inspire adventurous play, and stand the test of time.

PO BOX 1174
NIWOT, CO 80544
TEL 800-729-7529 X 14
EMAIL: HEATHER@CHURCHIHCRECREATION.NET

SALES POINT OF CONTACT: HEATHER HEASLEY

Chris Churchich | NPSI

CHURCHICH RECREATION , LLC - OWNER/MANAGER
PRINCIPAL -IN- CHARGE/O VERALL PROJECT DESIGN

TEAM RESPONSIBILITES

- Oversees day to day operations
- Including design & consultation
- Provides sales support to customers
- Provides customer service
- Makes sales calls in person
- Expert CAD design & rendering specialist

EDUCATION

B.A. MARKETING SALES

NORTHERN ARIZON UNIVERSITY, 1997

WORK EXPERIENCE

- 6 years field construction experience
- 18 years design, consulting and project management experience

PROJECT EXPERIENCE

- City of Arvada
  Renovation of 7 Existing Parks - 2011 to 2014
  Arvada, Colorado
- Laramie County School District
  Playground Renovations at 30 Schools
  Cheyenne, Wyoming
- APEX Park & Recreation District
  Apple Meadows Park
  Jefferson County Grant Funded Construction
  Meeker, Colorado
- Pauling Properties
  Recreation Space for Commercial Developer
  Colorado Springs, Colorado
- Smokey Hill Metro District
  Renovation of 3 Parks
  Centennial, Colorado
- City of Midland
  Renovation of 12 Parks - 2011 - 2014
  Midland, Texas
- City of Wheatridge
  Renovation of 2 Existing Parks
  Wheatridge, Colorado

Heather Heasley | NPSI

CHURCHICH RECREATION , LLC - DESIGN & SERVICE SPECIALIST

TEAM RESPONSIBILITES

- **Provides sales support to customers**
- **Provides exceptional customer service**
- **Expert CAD design & rendering specialist**

EDUCATION

GRAPHIC DESIGN

BROOKS COLLEGE, LONG BEACH 1999

WORK EXPERIENCE

- 16 years overall experience

PROJECT EXPERIENCE

- City of Arvada
  Renovation of 7 Existing Parks
  Arvada, Colorado
- Laramie County School District
  Playground Renovations at 30 Schools
  Cheyenne, Wyoming
- Eastern Rio Blanco Recreation District
  Paintbrush & Town Park
  GOCO funded Construction of Two Parks
  Meeker, Colorado
- City of Durango
  Renovation of Existing Park
  Durango, Colorado
- Town of Burlington
  Ben Palmer Park - GOCO Funded Community Built Park
  Burlington, Colorado
- City of Brighton
  Carmichael Park
  Brighton, Colorado
- Town of Firestone
  Playground for 2 Community Parks
  Firestone, Colorado
- St. Vrain Valley School District
  Playgrounds for multiple sites district-wide

Jenny Churchich

CHURCHICH RECREATION , LLC - SALES ASSOCIA TE

TEAM RESPONSIBILITES

- Provides sales support to customers
- Provides customer service
- Makes sales calls in person

EDUCATION

B.A. SOCIOLOGY

GUSTAVUS ADOLFUS, 1995

WORK EXPERIENCE

- 10 years design, consulting and project management experience

PROJECT EXPERIENCE

- City of Arvada
  Renovation of 7 Existing Parks - 2011 to 2014
  Arvada, Colorado
- Laramie County School District
  Playground Renovations at 30 Schools
  Cheyenne, Wyoming
- APEX Park & Recreation District
  Apple Meadows Park
  Jefferson County Grant Funded Construction
  Meeker, Colorado
- Pauling Properties
  Recreation Space for Commercial
  Developer Colorado Springs, Colorado
- Smokey Hill Metro District
  Renovation of 3 Parks
  Centennial, Colorado
- City of Midland
  Renovation of 12 Parks - 2011 - 2014
  Midland, Texas
- City of Wheatridge
  Renovation of 2 Existing Parks
  Wheatridge, Colorado

Eric Anderson

CHURCHICH RECREATION , LLC - PROJECT MANA GER

TEAM RESPONSIBILITES

- Project management and coordination
- Provides sales support to customers
- Provides customer service

EDUCATION

B.A. ADVERTISING &MARKETING
NORTHWOOD UNIVERSITY, 2012

WORK EXPERIENCE

- 5 years customer support and sales, project management
- Project Management with Churchich Recreation since October 2016

Eric will be your primary point of contact for all aspects of your playground order after the order has been placed.

PROJECT EXPERIENCE

- Mountain View Elementary School
  St. Vrain Valley School District
  Winter 2016

- Blue Mountain Elementary School
  St. Vrain Valley School District
  Winter 2016/Spring 2017

Churchich Recreation Manufacturing Partners

We put the thrill into play spaces! Miracle delights kids, designers and purchases alike with the very best in innovative play structures offering challenge, excitement, and fun for all. With 87 years of experience we are dedicated to continuous product innovation and have the experience to back it up.

Unique solutions crafted in Sweden. HAGS is a global partner in outdoor Equipment for playground, parks, sports and other recreational areas.

From themed to custom projects, you can create a world of its own! Treasure chests, giant acorns, canoes, and larger-than-life baseball bats, ancient bones… the possibilities are endless. From themed parks to specially designed items, experience the magic that concrete can build. Why limit your imagination? Initial concepts are free, more advanced designs offered at affordable rates.

Poligon has been making shade structures since 1964. Our state-of-the-art engineering, drafting and manufacturing facility is organized for the sole purpose of designing and creating the industry's best structures. Your discerning eye will see that Poligon quality and craftsmanship speaks for itself.

References and Project Experience

Churchich Recreation, LLC
PO Box 1174 • Niwot, CO 80544
Toll Free (800) 729-7529 • Office (303) 530-4414 • Fax (303) 530-9239
Web Site: www.churchichrecreation.net • Email: sales@churchichrecreation.net

Smokey Hill Metro District

Smokey Hill Metro District
Steve Pulford
5405 S Telluride St.
Aurora, CO 80046
720-394-0801

Complete renovation 3 parks including new playground equipment, EWF surfacing, shelters and sitework
$193,000
Summer 2013
Funded By Arapahoe County Grant

City of Grand Junction

City of Grand Junction
Traci Whealand
1840 Gunnison Ave
Grand Junction, CO 81501
970-254-3866

Renovation of Canyon View Park:
Universally Accessible Playground and Surfacing - $ 750,000
Completed Spring 2015

City of Durango

City of Durango
Cathy Metz
949 E. 2nd Ave
Durango, CO 81301
970-375-7329

Renovation of City's Largest Park:
Accessible Playground, EWF and PIP Surfacing - $256,000 - Under Construction to be completed Spring 2016

Fastbinder Park Renovation:
New Playground equipment and EWF Surfacing - $43,000
Spring 2013

City of Midland

City of Midland
David Sanchez
2701 Elizabeth Street
Midland, TX 79701
432-413-8109

Renovated 12 Parks over 3 years including new Playground equipment and surfacing
$ 1,200,000
2012 to 2014

References and Project Experience

Churchich Recreation, LLC
PO Box 1174 • Niwot, CO 80544
Toll Free (800) 729-7529 • Office (303) 530-4414 • Fax (303) 530-9239
Web Site: www.churchichrecreation.net • Email: sales@churchichrecreation.net

City of Arvada

City of Arvada
Mike Lee
8101 Ralston Road
Arvada, CO 80002
720-898-7390

2011 to 2014 Renovation of 7 parks including new EWF & PIP Surfacing
$ 560,000
Summer 2012-Summer 2014

City of Wheatridge

City of Wheat Ridge
Mark Ruote
9110 West 44th Ave
Wheat Ridge, CO 80033
720-244-3306

Renovation 2 parks including new playground equipment, new concrete curb, EWF & PIP Surfacing
Paramount Park $85,000 - Winter 2012
Prospect Park $100,000 – Summer 2014

City of Pueblo

City of Pueblo
Steven Meier, Planner

Planning & Community Develop-ment
211 East 'D' Street
Pueblo, CO 81003
(719) 553-2252

Renovated 3 City Parks.
$275,000

2014- 2011

Laramie County Schools

Laramie County School District
Breaxton Restivo
3320 Maxwell
Cheyenne, WY 82001
307-771-2228

Installed new equipment at 34 schools over the past 6 years

Product Certifications

All products sold by Churchich Recreation are IPEMA certified, and in compliance with CPSC and ASTM safety standards. All products Manufactured by our suppliers also carry the CPSIA certification that insures all products meet the requirements for Lead free equipment for children. Every design for our team is designed to meet the current standards for ADA accessibility.

In additions to the safety standards Miracle and HAGS carry the ISO 9001:2000 certifications which documents world-class manufacturing quality control practices are being employed to support our quality commitment to our customers. Miracle and HAGS have also received the prestigious ISO 14001-2004 certification for meeting the most stringent Environmental Management Standards.

Kevin Geer • PARKS SUPERINTENDENT

250 SHOSHONE AVENUE • GILLETTE, WY 82718
PHONE: 307-682-7406 • FAX 307-682-7050
HOME PAGE: www.ccprd.com

August 19, 2019,

To whom it may concern,

I have been a CPSI and the principal technician for playground maintenance for nine years, and now the Parks Superintendent for Campbell County Parks and Recreation. During this time, I have had numerous occasions to work with Churchich Recreation, LLC and specifically Heather Heasley. I have always felt I was treated in a professional manner and with sincerity as a valuable customer. My calls and emails are answered in a timely manner and the staff is very helpful answering questions and finding solutions to our playground needs.

Last year we ordered a new Miracle playground from Churchich Recreation. I am extremely satisfied with the expertise, support, and professionalism I received from the design phase to the finished product. This year we are planning on replacing another playground and I am looking forward to working with Churchich Recreation again.

I whole heartedly, and without reservation, recommend Churchich Recreation and its staff, to anyone looking for a playground or other recreational needs. If you have any questions regarding my recommendation, please feel free to contact me by phone or e-mail.

Sincerely,

Kevin Geer

Kevin W. Geer
Parks Superintendent
Campbell County Parks & Recreation
250 Shoshone Ave.
Gillette, WY 82718
kwg77@ccgov.net
(307)682-7406 ex. 2205

ST. VRAIN VALLEY SCHOOLS
academic excellence by design

August 19, 2019

To whom it may concern,

I am writing to recommend the services of Heather Heasley and Churchich Recreation, LLC. Heather and I have worked together on playgrounds for St. Vrain Valley School District projects. Heather is a joy to work with. She has extensive knowledge of the equipment, playground design, installation and project timing. She is quick to respond to any requests and she has made sure my projects stay on track and move along smoothly.

I feel confident in recommending Heather's services, she makes sure her clients are taken care of.

She is not only thorough and easy to work with, but also willing to take the extra time to answer my many questions, discuss my project in detail and make sure I am completely satisfied.

If you have any further questions, please feel free to contact me.

Regards,

Julie Testa
Construction Project Manager
St. Vrain Valley School District
395 S Pratt Parkway
Longmont, CO 80501

Testajewell_julie@svvsd.org

TOWN OF CASTLE ROCK
PARKS & RECREATION

MILLER ACTIVITY COMPLEX AT PHILIP S. MILLER PARK

Re: Letter of Reference for Churchich Recreation LLC

August 19, 2019

To Whom It May Concern:

Please accept this letter of reference on behalf Churchich Recreation, LLC. I have had the opportunity to work with Churchich on multiple projects with different agencies throughout my career in Parks and Recreation, which began in 1994. Most recently with the successful opening of Deputy Zack S. Parrish III Memorial Park in Castle Rock, Colorado, where Churchich supplied the largest play structure in the Castle Rock Park system, the Miracle Recreation Extreme Generation playground.

Throughout our 25 years of working together on a variety of projects, I have found Churchich to be extremely, responsive, helpful and competitive. Over this time, staff has remained consistent, their playground designs are creative and are well received by our community. The quality equipment they represent has required minimal maintenance; however, when issues arise, Churchich Recreation stands behind the products they sell and are quick to replace warrantied parts or provide technical support.

I highly recommend Churchich Recreation and would not hesitate to work with this vendor on future projects. Please feel free to call me if you have any questions.

Sincerely,

Jeff Smullen,
Assistant Director of Parks and Recreation

Steven Meier
Director

Michael Sexton
Assistant Director

800 Goodnight Ave
Pueblo, CO 81005

Phone 719-553-2790
Fax 719-553-2791
www.puebloparks.us

8-20-19

To Whom it May Concern,

For the previous 4 years I have worked with Heather Heasley and Churchich Recreation. Heather has on numerous occasions assisted me in researching and purchasing recreational equipment and parts.

Heather has always been very polite and has always projected a positive attitude. She is always ready to take on and complete all projects, big or small at a moment's notice. Her knowledge and skills have been invaluable when it comes to laying out a playground and working with our design requests. Heather always returns our project request to us for our review in a minimal time period, far exceeding our expectations.

I know the safety of our customers is Heather's number one priority when she is designing a playground for us.

I have no hesitations recommending Heather Heasley and Churchich Recreation, she has always done an excellent job assisting me any time I have contacted her and requested her services.

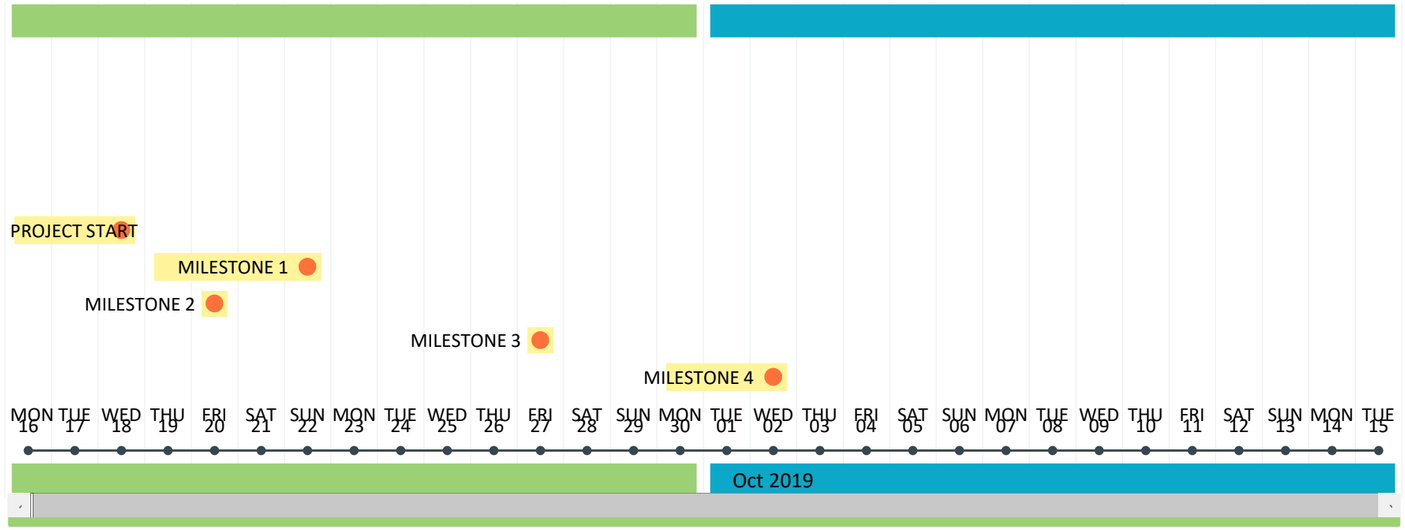
Please call me if you have any further questions.

Sincerely,

Lee J Carstensen

Lee J. Carstensen
Parks Maintenance Supervisor
Pueblo Parks and Recreation
Work 719-553-2788 Cell 719-568-7780
lcarstensen@pueblo.us

LaPRELE PARK PLAYGROUND: PROJECT TIMELINE



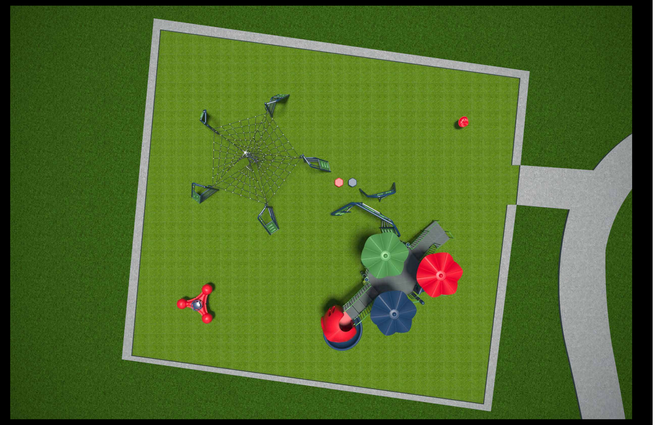
ENTER START DATE: 9/16/2019

Please note: Date is based on anticipated executed contract date. All dates will change based on actual date of executed contract.

ACTIVITY	START	END	NOTES
Project Start	9/16/2019	9/18/2019	Receive contract. Submit to Miracle for signatures via email. Send to owner for executed contract 09/17/19.
Milestone 1	9/19/2019	9/22/2019	Confirm final colors & design elements
Milestone 2	9/20/2019	9/20/2019	Place order for equipment with suppliers (Miracle & Synlawn)
Milestone 3	9/27/2019		Receive acknowledgement from suppliers regarding tentative delivery dates and scheduling
Milestone 4	9/30/2019	10/2/2019	Schedule installation of equipment based on current lead times, etc. Per acknowledgements
Milestone 5	10/25/2019	10/27/2019	Anticipate delivery of equipment apx. 5 weeks after receipt of order.
Milestone 6	10/25/2019	10/25/2019	Delivery of Equipment
Milestone 7	10/28/2019	11/1/2019	Installation of play equipment as quoted
Milestone 8	11/4/2019	11/6/2019	Installation of safety surfacing system
			**Please note all dates are dependent on cooperating weather patterns.

Miracle

FOR KIDS AGES 5-12 YEARS



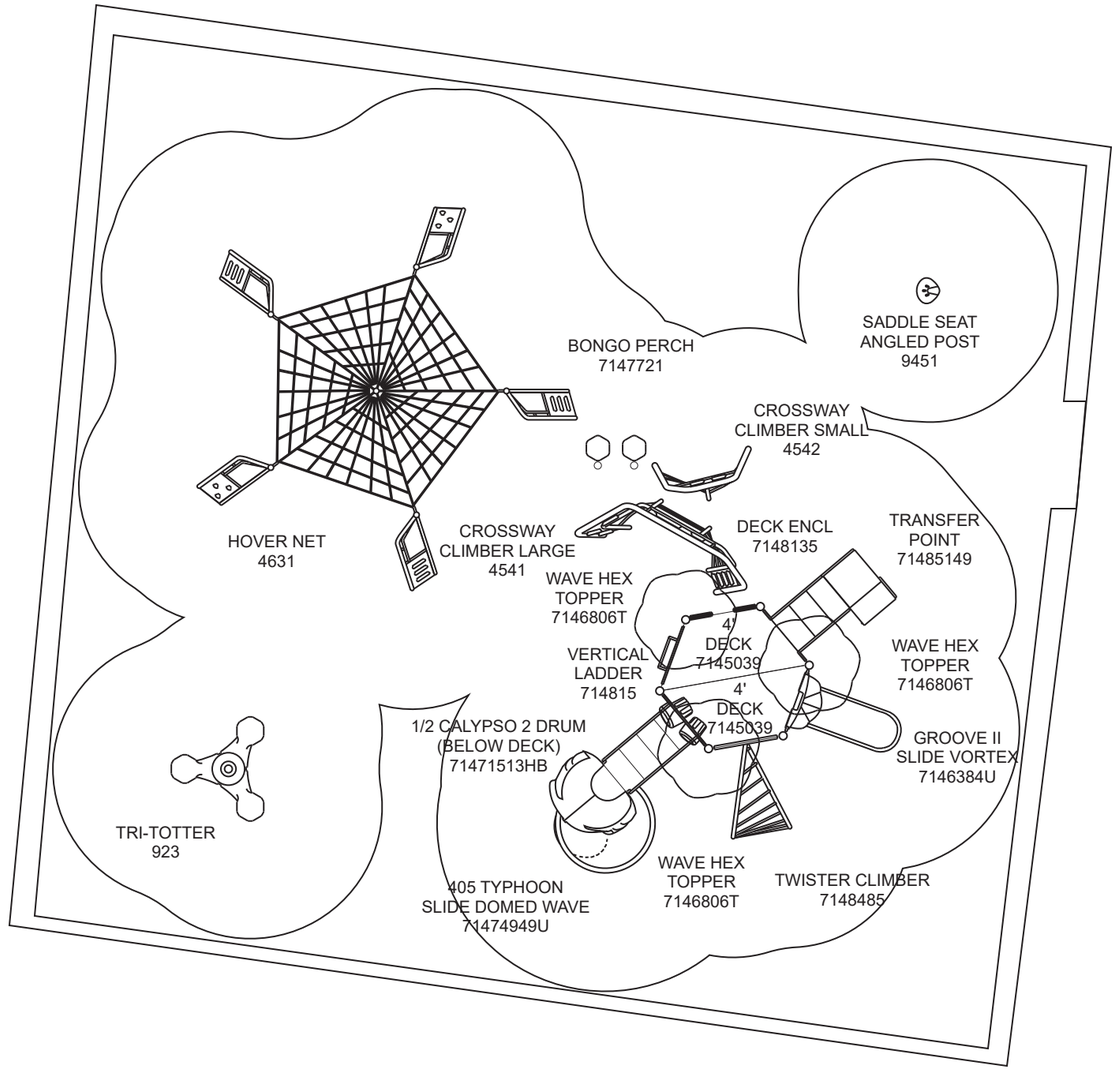
LAPRELE PLAYGROUND REPLACEMENT
CITY OF LARAMIE, WYOMING

Churchich Recreation, LLC
PO Box 1174 • Niwot, CO 80544
Toll Free (800) 729-7529 • Office (303) 530-4414 • Fax (303) 530-9239
Web Site: www.churchichrecreation.net • Email: sales@churchichrecreation.net

LAPRELE PARK PLAYGROUND
LARAMIE, WY

AGE GROUP: 5-12			
ELEVATED PLAY ACTIVITIES - TOTAL: 5			
ELEVATED PLAY ACTIVITIES ACCESIBLE BY TRANSFER:	5	REQ'D	3
ELEVATED PLAY ACTIVITIES ACCESIBLE BY RAMP:	0	REQ'D	0
GROUND LEVEL ACTIVITY TYPE:	5	REQ'D	2
GROUND LEVEL QUANTITY:	7	REQ'D	2

FOR KIDS AGES 5-12 YEARS



INTERNATIONAL PLAY EQUIPMENT PUBLIC PLAY EQUIPMENT IPEMA CERTIFIED TO ASTM F1487 MANUFACTURERS ASSOCIATION

To verify product certification, visit www.ipema.org

Miracle

CHURCHICH RECREATION, LLC
6560 O'Dell Place, Unit E
Boulder,CO
PHONE NO: (303) 530-4414
FAX NO: (303) 530-9239

GROUND SPACE: 41'-0" x 36'-6"

PROTECTIVE AREA: 53'-6" x 48'-0"

DRAWN BY: Heather Heasley

DATE: 8/19/2019

R0010_43690453507

✓ COMPLIES TO ASTM/CPSC

✓ COMPLIES TO ADA

To promote safe and proper equipment use by children. Miracle recommends the installation of either a Miracle safety sign or other appropriate safety signage near each playsystem's main entry point(s) to inform parents and supervisors of the age appropriateness of the playsystem and general rules for safe play.

THE PLAY COMPONENTS IDENTIFIED IN THIS PLAN ARE IPEMA CERTIFIED. THE USE AND LAYOUT OF THESE COMPONENTS CONFORM TO THE REQUIREMENTS OF ASTM F1487.

AN ENERGY ABSORBING PROTECTIVE SURFACE IS REQUIRED UNDER & AROUND ALL PLAY SYSTEMS

Churchich Recreation, LLC
PO Box 1174 • Niwot, CO 80544
Toll Free (800) 729-7529 • Office (303) 530-4414 • Fax (303) 530-9239
www.churchichrecreation.net

Quotation

Rep	Date	Estimate #
HH	8/14/2019	19-0594

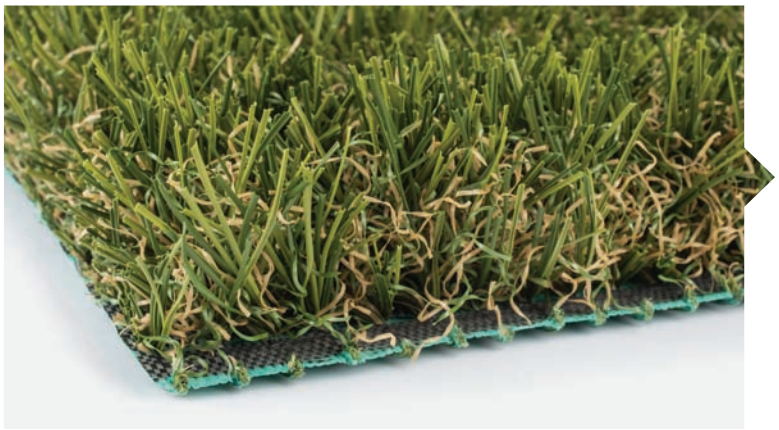
Bill To Address:	Ship To Address:
CITY OF LARAMIE MIKE ZOOK - PARKS MANAGER 1052 N. 5TH ST. P.O. BOX C LARAMIE, WY. 82073	CITY OF LARAMIE 1052 N 5TH STREET LARAMIE, WY 82073

Project	Terms	FOB
LAPRELE PARK PLAYGROUND	Net 30	Jobsite

Item	Description	Qty	Cost	Total
DEMO & DISP...	DEMO OF EXISTING EQUIPMENT **CITY TO DISPOSE/REMOVE & HAUL OFF ***PRICING DOES NOT INCLUDE CARE OF EQUIPMENT DURING REMOVAL PROCESS. IT IS ASSUMED EQUIPMENT WILL BE DISPOSED OF AND NOT REINSTALLED	1	3,850.00	3,850.00
DEMO & DISP...	REMOVAL OF EXISTING ENGINEERED WOOD FIBER TO 12" DEPTH (MAX) AND PLACED AT LOCATION ADJACENT TO PIT FOR REMOVAL/DISPOSAL BY CITY.	1	1,980.00	1,980.00
SynLawn	SYN LAWN SYNTHETIC TURF SURFACING TO INCLUDE: - SYNFESCUE 243 - NAILER BOARD (PERIMETER) - PAD 1.5" THICK - ENVIROFILL BLEND 16/30 - FREIGHT - CERTIFIED INSTALLATION - APX. 2,450 S.F.	1	37,869.00	37,869.00
714-000-C	MIRACLE: KIDS' CHOICE CUSTOM PLAY STRUCTURE PER DRAWINGS	1	37,775.00	37,775.00
M-Freight	MIRACLE FREIGHT	1	2,685.00	2,685.00
InstallPG	INSTALL PLAYGROUND EQUIPMENT	1	15,841.00	15,841.00

Quotation Valid for 60 days.

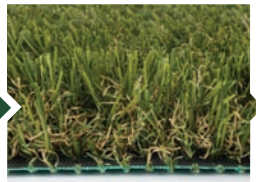
Sales Tax (0.0%)	$0.00
Total	**$100,000.00**



SYNFescue 243

It's no accident this stunning artificial grass variety remains a leading contender for luxury and value. Incorporating field green + apple colored grass blades with a resilient tan thatch for the perfect simulation of luxurious natural grass.

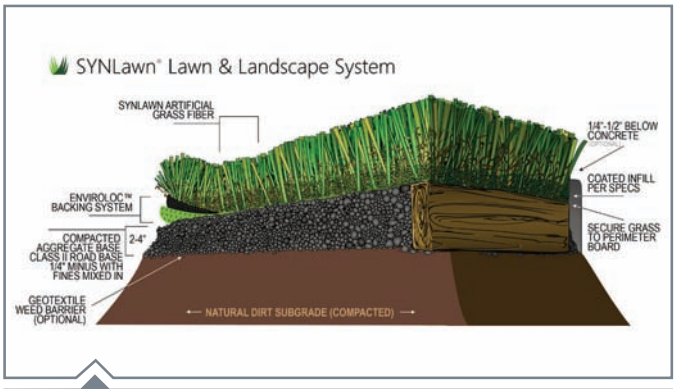
20% Cooler with patented HeatBlock™ Technology



ROLL WIDTH: 15'

LIFETIME WARRANTY

EnviroLoc™ Backing
plant-based backing 'locks-in' turf fibers for longer lifespan.



CAD drawings available at CADdetails.com

DETAILS

Product SKU:	SF243
Grass Zone Yarn/Color:	Polyethylene / Field Green/Apple
Grass Zone Denier:	10,000/6
Thatch Zone Yarn/Color:	Polyethylene / Field Green/Biege
Thatch Zone Denier:	5,040/12
Grass Zone Yarn Shape:	Omega
Finished Pile Height:	2.0"
Finished Pile Weight:	60 oz.
Backing:	15/18 PP 2-part/20oz EnviroLoc™
Tuft Gauge:	3/8"
Total Weight:	86 oz.
Tuff Bind:	>8 lbs.
Fall Rating:	10'
Permeability:	>45 inches per /SY
Features:	Enviroloc™, HeatBlock™, Deluster, UV Stabilizers
Test Data:	Pill Test, Critical Radiant Flux, ASTM E648, ASTM F1951, ASTM F1292

APPLICATIONS

LANDSCAPE · PETS · PLAY · ROOFTOP

FOOT TRAFFIC

SOFTNESS

Updated 04.17.19

ProPlay-55

Technical data sheet

ProPlay-55 is designed to protect playing children against heavy head injuries.

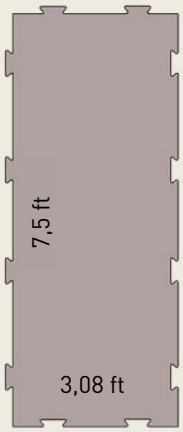
ProPlay-55 is installed under for instance artificial grass en and makes it an impact absorbing surface. For a prompt installation, the ProPlay-55 is supplied as interlocking panels.

Physical characteristics

ProPlay-55 consists of thermal bonded (closed-celled) cross-linked Polyethene foam (PEX). This foam comes from production residues and contains no contaminants.

ProPlay-55 is tested based on microbiological resistance (according EN 12225) resistance to: weathering (according EN 12224), oxidation (according EN ISO 13438), acids & bases (according EN 14030). The predicted durability of PEX is a 100 years minimum (according ISO/TR 13434).

ProPlay-55 is tested on durability at the German test institute I.S.P.

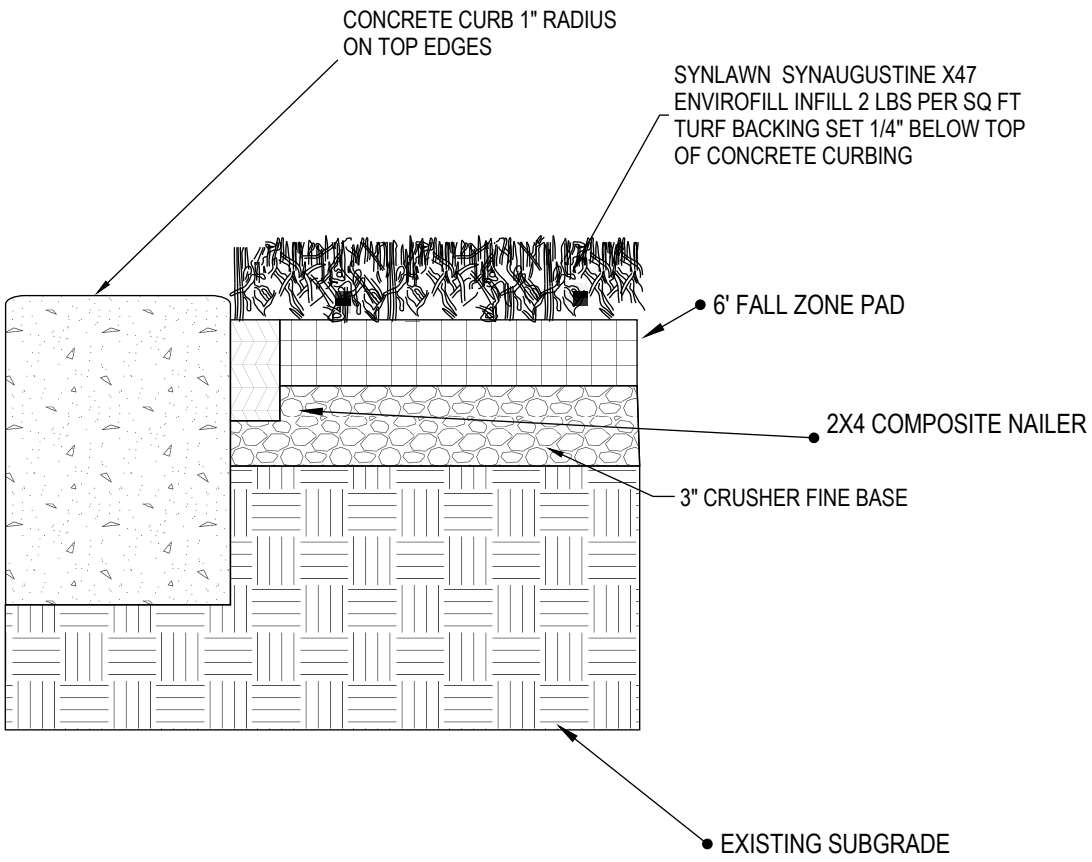


Technical data

Physical			
Thickness at 2 kPa (0.3 psi) load	2,2	in	
Mass per unit area	0,9	lb/sq ft	
Performance			
Critical fall height (Head Injury Criterion ~ 1000)	6,5	ft	ASTM F 1292 / EN 1177
Drainage and isolation			
Thermal conductivity [λ_{10}]	0,03	BTU/hr.ft.°F	ASTM C 177 / EN 12667
Thermal resistance [R]	6473	hr.ft².°F/BTU	ASTM C 177 / EN 12667

The provided information is, to the best of our knowledge, true and accurate (at the time of revision). This information is based on (independent) measurements and (where possible) based on average values, measured over a long and representative period. Additional information (e.g. additional characteristics, specific (independent) reports or statistical analysis) is available upon request. Schmitz Foam Products is allowed to change this information and/or the product (without notice) and assumes no legal responsibility for use of and/or reliance on this information.

PLAYGROUND WITH 6' FALL ZONE



NOT TO SCALE

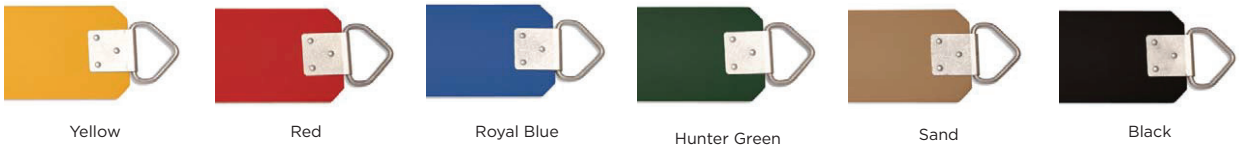
SYNScapes of Colorado LLC
12656 East Jamison Place Unit 10
Englewood Colorado 80112
303-623-4800

Color Choices

ROCK-ITE® PLASTIC COLOR CHOICES

Roofs, Slides, Big Timber® Components, Crawl Tubes, Bongos™, Bumpers and Panels.

MIRACLE SWING SEAT COLORS



MIRA-LENE™ PANEL COLOR CHOICES

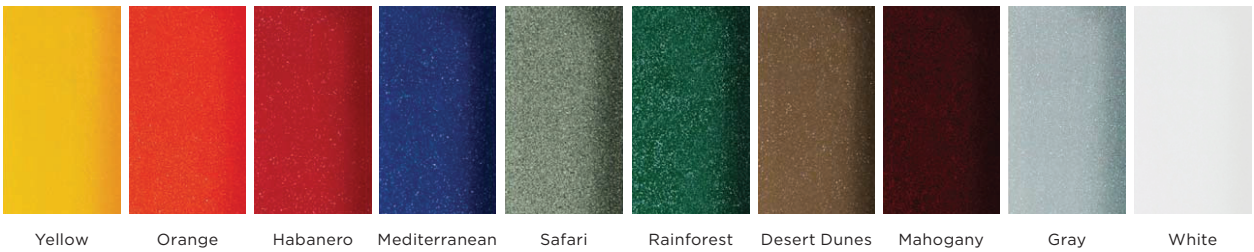
Miracle® uses high quality materials and state of the art manufacturing processes. Commercial playgrounds and products are subjected to years of environmental and solar exposure. Such extreme exposure takes its toll on paints and pigments, and all colors will fade over time. So Miracle® does not warrant against color fading or discoloration. It is important to properly maintain your playground to ensure its longevity. Depending on environmental conditions at your location, the installation of fabric shade structures may help to delay fading and discoloration. Actual colors in catalog may vary due to four color printing process.

MIRA-COTE® POWDER-COATED PAINTED METAL COLOR CHOICES

Posts, Arches, Swings and Accents (Railings & Climbers).

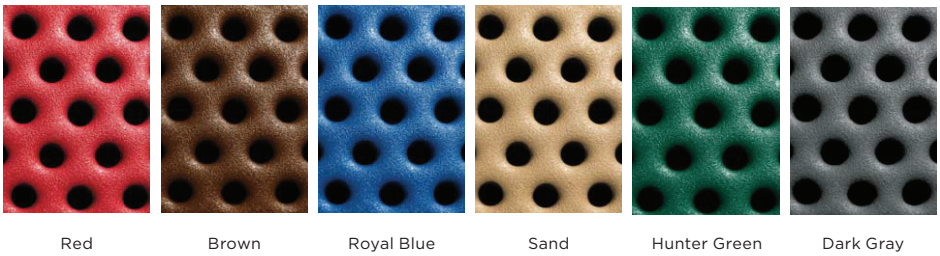
ANTI-MICROBIAL PAINTED METAL COLORS

This proprietary treatment helps prevent bacterial mold, algae growth and stains.



TEXTURED MIRA-THERM™ COLOR CHOICES

Mira-Therm™ coatings for Decks, Steps, Ramps, Bridges and Cargo Climbers are available in either orthophtalate-free Mira-Therm™ 2 (vinyl) or Mira-Therm™ PE (polyethylene)–based coatings with anti-microbial enhancements.



Color Palettes

Color your playground with one of the exciting themed color combinations below, or create a custom palette with our wide selection of standard surface colors and paints—you can even match school colors! Ask your representative for information on custom color combinations.

EARTH TONE

- Beige
- Sand
- Forest Green
- Green

ELECTRIC

- Tropical Yellow
- Dark Gray
- Chartreuse
- Pink

ENERGY

- Metallic Gray
- Dark Gray
- Silver
- Chartreuse
- Teal

ISLAND OASIS

- Forest Green
- Royal Blue
- Cobalt
- Cyan

MOTHER EARTH

- Blue
- Sand
- Beige
- Green

NAUTICAL

- Blue
- Sand
- Beige
- Orange

OCEAN

- Blue
- Sand
- White
- Teal

PATRIOTIC

- Red
- White
- Blue

PRIMARY

- Blue
- Red
- Yellow

SPRING

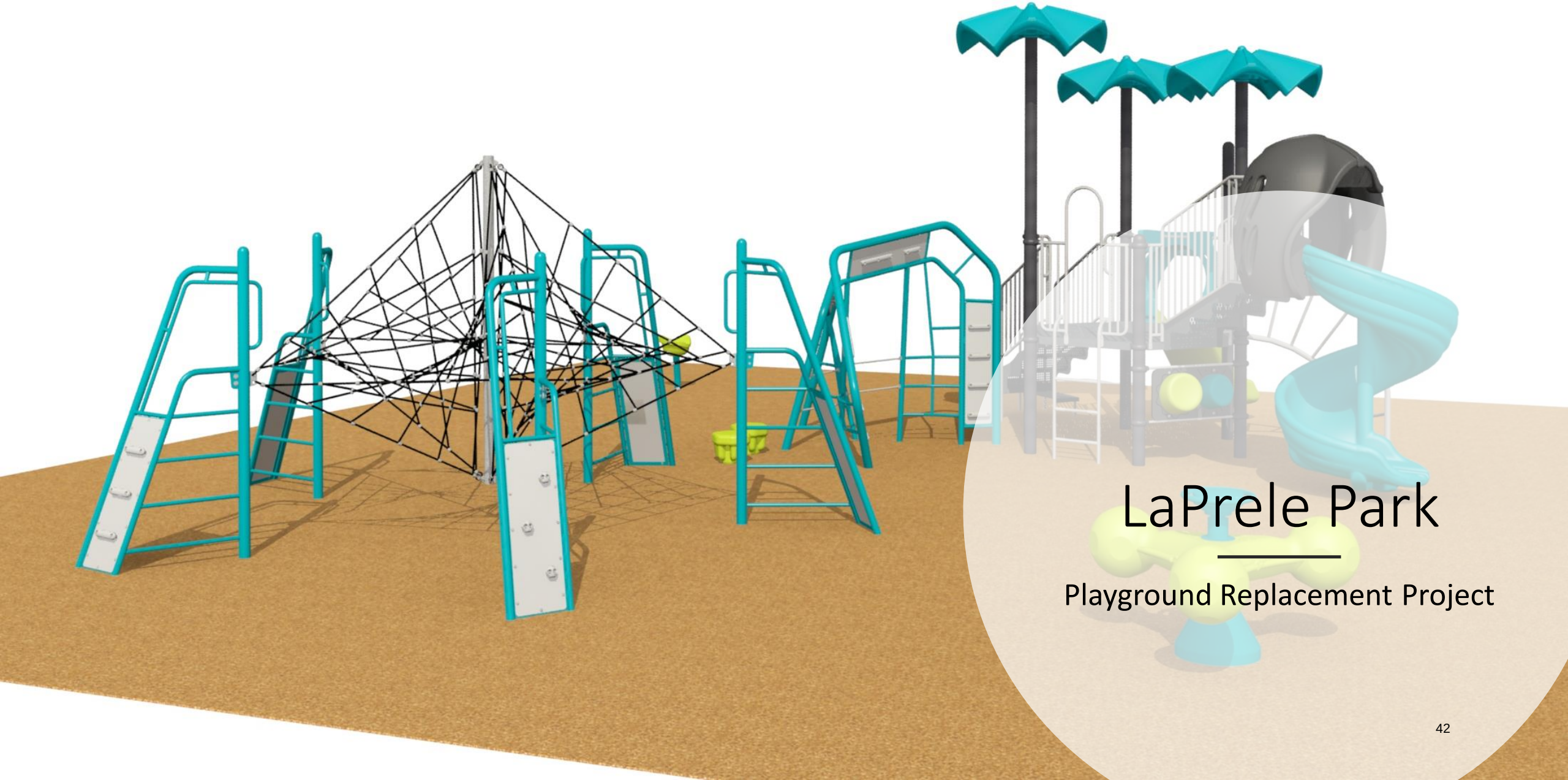
- Green
- Sand
- Yellow

SAHARA

- Beige
- Brown
- Forest Green
- Sand

TROPICAL

- Azure
- Teal
- Sand
- Cyan
- Pink
- Plum



LaPrele Park

Playground Replacement Project

PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division:	Parks Division	Item:	Other
Title:	Update on the Undine Pickleball Court Project.				

Recommended Board Motion:

N/A

Administrative or Policy Goal:

To keep the Parks, Tree and Recreation Board apprised of projects and activities of the Parks & Recreation Department.

Background Information:

In January 2018 the City of Laramie applied for a $20,000 ACRB grant for the conversion of the tennis court at Undine Park to a Pickleball facility. This funding was approved, and the Parks & Recreation Department proceeded to secure a contractor to complete this project. Through a quote process one contractor, Evergreen Tennis Courts, Inc. out of Loveland, CO was the only responding contractor. In the spring of 2019 the contractor finally entered into a formal contract for this project. The contractor has been on site since September 21 beginning with core drilling the locations for the net standards. The contractor intends to complete the base coat, one coat of color and stripping by Wednesday, install netting next Monday and return in the spring for 3 more coats of color and re-stripping.

Legal/Code/Statutory Authority:

N/A

Fiscal Information:

Revenue:

Source	Amount	Type
Fees/Charges for Service		
Grants for Projects	$20,000.00	ACRB FY20 Grant Award
Loans on Project		$20,713.80 S.A.9 Park In Lieu Fees/$49,286.20 SPT
Other		
Total	$20,000.00	

Expense:

Proposed Project Cost.

Project Budget	Amount	Funds
Project Cost	$20,000.00	$900 Concrete Lifting/$19,100 in Court Construction
Loans on Project		
Grants for Project	$20,000.00	
Other/Outside Projects		
City's Amount	$0.00	
Contingency 0%	$0.00	
Total Amount	$20,000.00	

Staff Contact:

Todd Feezer, Assistant City Manager, tfeezer@cityoflaramie.org, 307.721.5304

Attachments:

Undine Pickleball Color Plan

Undine Pickleball

Color Plan

PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division:	Parks Division	Item:	Other
Title:	Update on Washington Park Accessibility Project.				

Recommended Board Motion:

N/A

Administrative or Policy Goal:

To keep the Parks, Tree and Recreation Board apprised of projects and activities of the Parks & Recreation Department.

Background Information:

In January 2017 the City of Laramie applied for a $10,000 ACRB grant for accessibility improvements at Washington Park. This funding was used as a match for a LWCF grant that was approved in December of 2018. This summer, Simon Contractors was awarded this project. Before July 4, the contractor completed the replacement of cracked and failing trails leading to both the Washington 1 shelter and Otto-Dahl restrooms. This fall the contractor installed the accessible horse shoe courts. Parks staff will finalize the courts with the installation of crusher fines, a barrier, clay for the pits and stakes as well as the installation of new bbq grills at Washington 1 and Otto Dahl.

Legal/Code/Statutory Authority:

N/A

Fiscal Information:

Revenue:

Source	Amount	Type
Fees/Charges for Service		
Grants for Projects	$20,000.00	ACRB FY18 Grant Award/LWCF Grant Award
Loans on Project		
Other		
Total	$20,000.00	

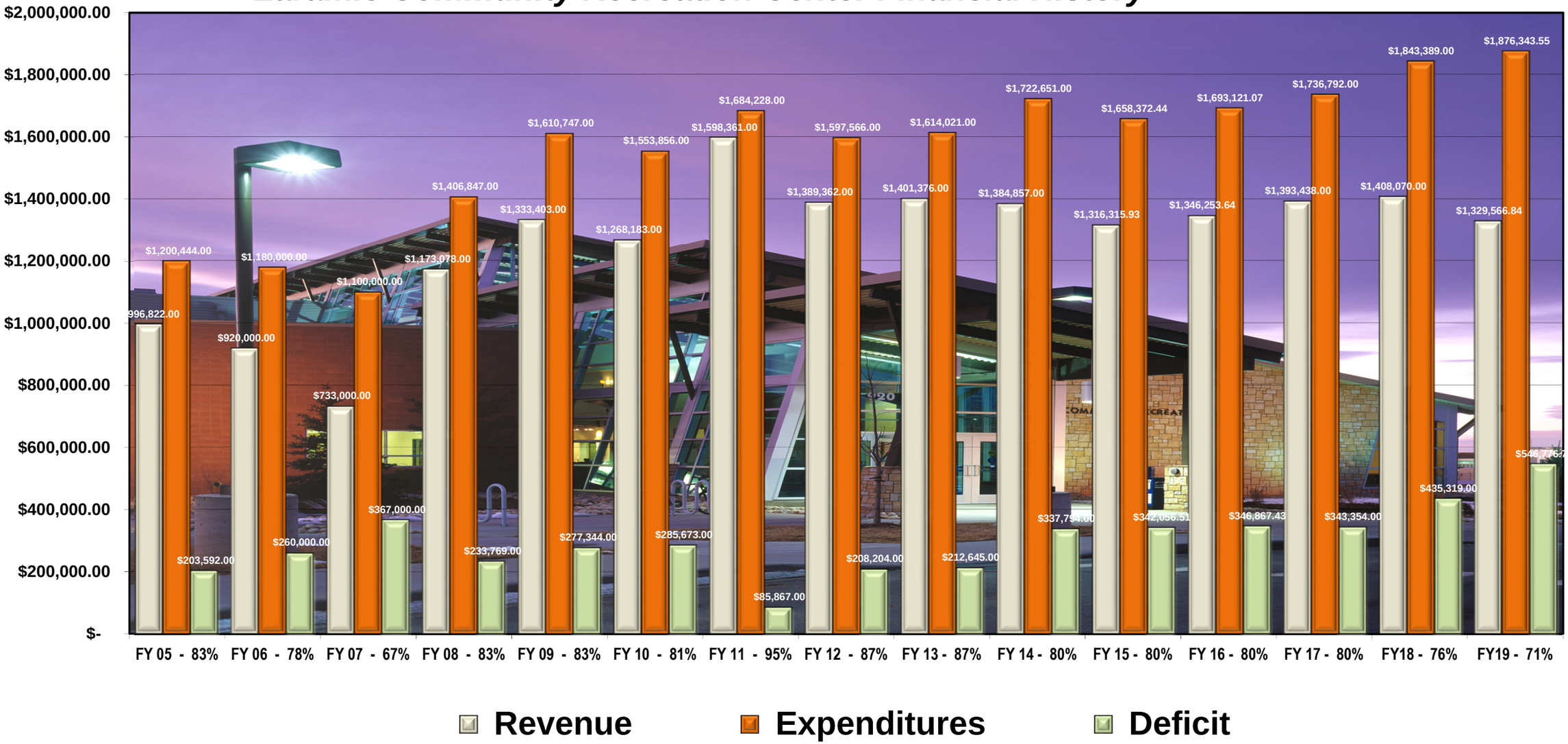
Staff Contact:

Todd Feezer, Assistant City Manager, tfeezer@cityoflaramie.org, 307.721.5304

Attachments:

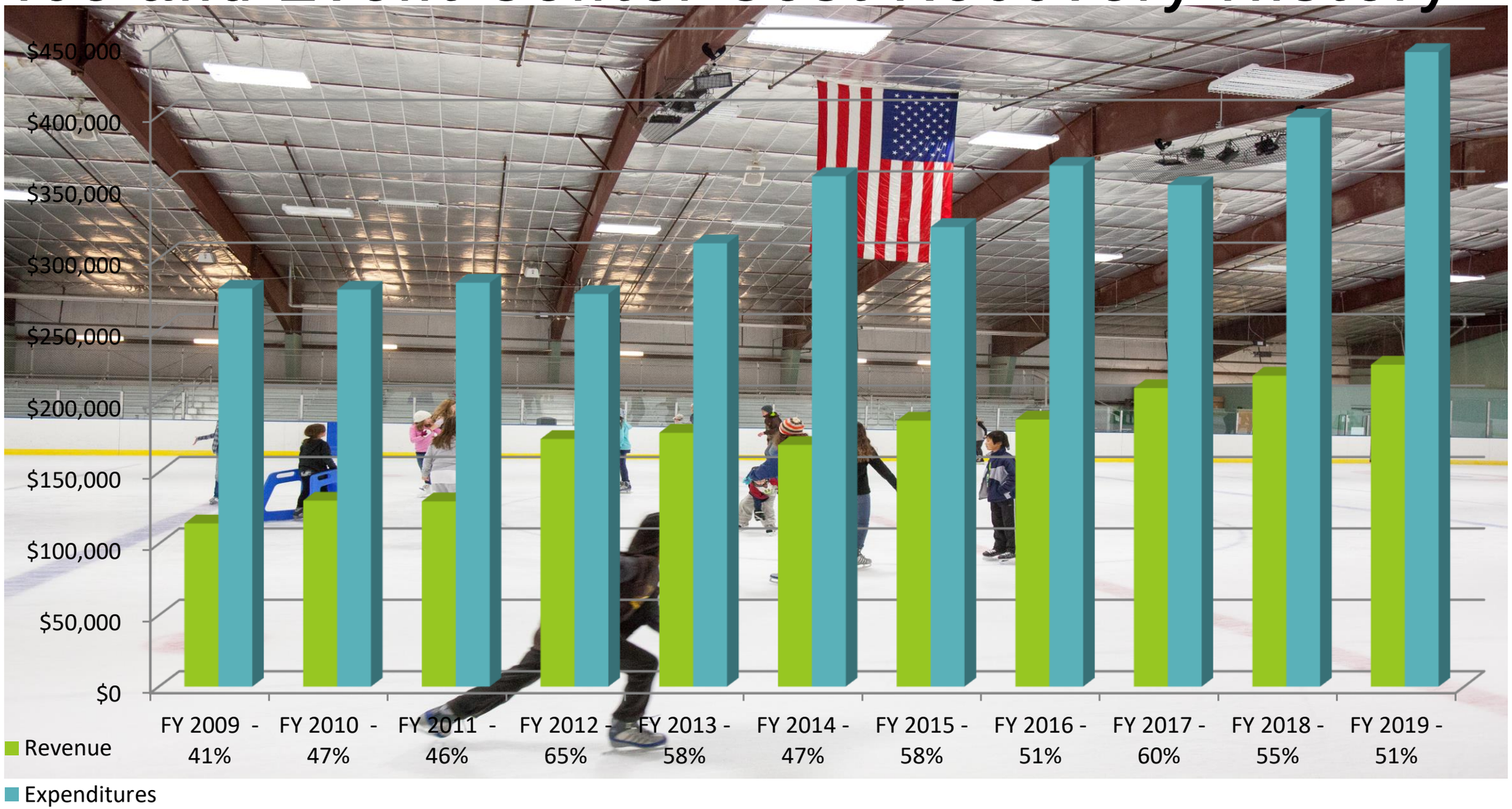
N/A

Laramie Community Recreation Center Financial History



Revised 10/17/2019

Ice and Event Center Cost Recovery History



PARKS, TREE & RECREATION ADVISORY BOARD

AGENDA COVER SHEET

Meeting Date:	October 9, 2019	Division: Recreation	Facilities Maintenance	Item: Cost Recovery	Discussion Item
Title:	Laramie Community Recreation Center and Laramie Ice & Event Center Cost Recovery Analysis				

Recommended Board Motion:

I move to acknowledge receipt of the Recreation Center and Ice & Event Center Cost Recovery Analysis.

Administrative or Policy Goal:

4) The Board will review annually and provide recommendations on fees and policies for the Recreation Center and Ice and Event Center based on the operating pro-forma.

Background Information:

When the Recreation Center plans were being developed a financial pro-forma was also created to establish a cost recovery plan that could be appropriately paid for with a combination of user fees and general fund dollars. The analysis indicated that for the first few years the City could expect to recover approximately 75% of expenses and that after that time we should expect a declining recovery rate.

The City's annual analysis has been very encouraging with recovery rates rarely dropping below 75%. This year the cost recovery at the Recreation Center is at 71%. This year the Admissions Revenues lagged pretty significantly which accounts for the lower cost recovery. This appears to be due to additional competition in the market as well as declined usage by some of our large user groups such as WyoTech and LCCC and an overall drop in day pass usage.

So far for FY20, admissions have come back up a bit and we are working to enhance marketing to increase usage of the facility and enhance revenues.

Cost recovery at the Ice & Event Center was not originally contemplated since this cost center is entirely in the general fund. Recreation staff have established a goal for the I&E to reach a 70-75% cost recovery although our high point to date is from 2012 when we reached a 65% recovery rate, due largely to an increase in revenue over previous years. Recovery rates are lower this year at 51% due in large measure to increased expenses as revenues have been quite strong. Staff are working on schedules to help contain staffing costs and being mindful of overall expenses as we continue to see increased usage.

Legal/Code/Statutory Authority:

NA

Fiscal Information:

Revenue:

Source	Amount	Type
2019 Ice Revenue	$ 225,376.00	
2019 LCRC Revenue	$ 1,329,566.84	
Total	$ 1,554,942.84	

Expense:

Project	Amount	Funds
2018 Ice Expense	$ 444,290.00	
2018 LCRC Expense	$ 1,876,343.55	
Total Amount	$ 2,320,633.55	

Proposed Project Cost.

Amount spent to date (approved and adopted by Council).

Budget	Amount	Funds
Total Budget Allocation		
Less Amount Spent to Date		
Remainder of Budget	$0.00	

Proposed Cost (Approval of this item authorizes preparation of a budget revision for the proposed amount).

Expenditures	Amount	Fund
Proposed Expenditure		
Current Budget		
Additional Amount Requested		
Total Proposed Budget	$0.00	

Staff Contact:

Jodi Guerin, Recreation Manager, 721-5259, jguerin@cityoflaramie.org

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Attachments:

Cost Recovery Graphs

P.O. Box C
Laramie, WY 82073

Recreation Center: (307) 721-5269
Fax: (307) 721-5284

To: City Manager; City Council Members
Fr: Scott Stevenson, Facilities Maintenance Manager
Date: September 26, 2019
Re: September/October 2019 Monthly Manager's Report

Facilities Management Division – Three responses were received for the Request for Qualifications for the Facilities Equipment Preventive Maintenance Service and Emergency Response Services. The Facilities staff will examine and rate the responses and determine which firm best fits the needs of the City of Laramie. Staff anticipates having an equipment preventive maintenance, service and emergency response professional services agreement for Council consideration in November or December. The Facilities staff will begin aeration and fertilization of the Recreation Campus turf in September. Winterization of the Recreation Campus irrigation system will also begin in September. The HVAC system at the Recreation Center is currently being upgraded with a new, more energy efficient, control system. This project will be completed in October. The domestic hot water boiler at the Recreation Center developed a leak in September and it is scheduled to be replaced with a new boiler in October. This replacement will take one day to complete and showers at the Recreation Center will be unavailable during this replacement project. The elevator at the City Hall Annex was disabled because of a partial power outage in September and it is scheduled to be repaired in October. The Facilities staff are currenty engaged in team building exercises with a series of five training sessions, in September and October, facilitated by Melissa Martin Communications. The Facilities Work Order System received forty-three (43) work orders in Septembert, with seven (7) still open and in progress. A total of forty-three (43) work orders were completed and closed out this month.

P.O. Box C ▪ Laramie ▪ Wyoming ▪ 82073

P&R Administration: (307) 721-5260
Parks Division: (307) 721-5264
Recreation Division: (307) 721-5269
Facilities Mgmt Division: (307) 721-3585

To: City Manager; City Council Members
Fr: Scott Hunter, Parks Manager
Date: September 27, 2019
Re: September/October 2019 Parks Report

Parks & Cemetery – Parks/Cemetery/Forestry/Mosquito/IPM Report –

Winterization of irrigation systems have started, drinking fountains are currently down. Staff is applying fall fertilizer ahead of irrigation shut down. Fall mowing schedules have begun with the loss of summer provisional help. Shelter rentals are beginning to slow down as the weather cools off, restrooms will be the last item to winterize. Simons has started the ADA horseshoe court project, with a completion in early October. The RFQ's for the Laprele Playground Replacement were finalized using a matrix and Miracle was awarded a contract, demolition and build will start in mid-October. Staff is requesting quotes for concrete work around the new Laprele playground site and will move forward depending on budget. Big Huhnks Excavation will be installing water taps and meter pits on the Bill Nye medians and the last Boulder median for tree and vegetation plantings. Staff is hoping for an early October completion. Staff is finishing up trimming and mowing of right of ways, holding ponds and path shoulders for the winter. I.T. has run wire to a couple of light poles at the LaBonte skate park in order to install live stream cameras for the public to access. This has the potential to cut down on vandalism in this area as well. Staff continues to monitor playgrounds and repair items as needed. Shade structures are planned to be removed in early October. Staff will be adding a couple of basketball hoops to the Imperial Heights Park, there is not definite timeline yet. Fall intermural sports are being played on Cowboy, Blue and Aragon fields. Soccer continues at the LSC fields and Scout Park. Cemetery staff had (8) eight funeral services for the month of September. Cemetery turf aeration is complete and fall fertilization will be completed by October 4th ahead of winterization. Wyo Concrete removed and replaced a degrading sidewalk around the cemetery house. Staff is reworking some irrigation and flower planters around the new sidewalk. Cemetery staff is requesting quotes for a fence to be placed around the cemetery community gardens in the spring. Mosquito counts are dropping off with colder nights, fogging operations have been suspended and equipment converted for snow removal. Staff completed (12) RAMP tests for West Nile for September. Chemical applications are also being shut down with colder weather. Staff will be applying "Transfilm" to coniferous trees ahead of cold dry weather. The Transfilm coating helps with loss of water through transpirations of the trees during time of low water and high wind. The new Mosquito position has been filled with the current FTE Steven Trowbridge through the interview process. This opened the IPM FTE position and through the interview process, Emily Lienen was offered the position. Emily accepted and her first day was September 16, 2019. Scotch Boy has removed warranty trees along Harney Street/Snowy Range as part of the contract. Re-plantings should be complete by mid-October. The City Arborist has been assisting Rooted in Laramie with tree plantings from the Arbor Day tree sale. The bare root trees will be planted in the Bill Nye and Boulder medians in early October. Staff continues to inspect trees and prune the "suckers" emerging from the bases of some trees.

Monthly Financial Report
August 31, 2019

City of Laramie: Building our Community through Respect, Integrity, Teamwork, and Stewardship

Issue Date: October 1, 2019

This City of Laramie Finance Department published this report. Please feel free to contact (307) 721-5224 or jwade@cityoflaramie.org with questions.

Expenditures by Department

The table below contains expenditure totals for each major General Fund department, in addition to E-911 activities, as well as the seasonal target for expenditures. Seasonal expenditures targets for the General Fund and E911 Fund were created using 5 years of history instead of 3 years.

DEPARTMENTS	Annual Budget FY 2020	Seasonal Budget Target	YTD Budget	YTD Actuals	(Over)/Under Budget	% Annual Budget Spent	Unexpended Budget
City Manager	$941,638	17.30%	162,903	141,482	21,421	15.03%	800,156
Legal	529,898	15.62%	82,770	77,076	5,694	14.55%	452,822
Finance	1,328,653	16.79%	223,081	131,916	91,165	9.93%	1,196,737
Engineering	1,909,354	12.19%	232,750	89,299	143,451	4.68%	1,820,055
Streets & Alleys	3,755,452	12.40%	465,676	243,145	222,531	6.47%	3,512,307
Parks	1,098,527	18.49%	203,118	177,372	25,746	16.15%	921,155
Recreation	253,050	22.86%	57,847	39,742	18,105	15.71%	213,308
Ice and Events Center	520,667	12.52%	65,188	57,542	7,646	11.05%	463,125
Emergency Management	11,300	21.41%	2,419	0	2,419	0.00%	11,300
Cemetery	344,715	18.28%	63,014	42,961	20,053	12.46%	301,754
Police	5,651,784	17.09%	965,890	842,117	123,773	14.90%	4,809,667
Fire	6,202,600	15.73%	975,669	944,851	30,818	15.23%	5,257,749
Planning	662,890	15.99%	105,996	61,023	44,973	9.21%	601,867
Public Works	618,063	15.98%	98,766	63,792	34,974	10.32%	554,271
Facilities Management	955,777	15.54%	148,528	59,008	89,520	6.17%	896,769
Municipal Court	452,670	16.41%	74,283	43,788	30,495	9.67%	408,882
Other General Accounts	8,191,455	25.07%	2,053,598	1,242,253	811,345	15.17%	6,949,202
Mosquito Control	696,999	30.06%	209,518	72,321	137,197	10.38%	624,678
Information Technology	1,105,347	18.84%	208,247	118,006	90,241	10.68%	987,341
City Clerk	258,315	14.20%	36,681	29,473	7,208	11.41%	228,842
City Council	186,294	27.18%	50,635	43,733	6,902	23.48%	142,561
Animal Control	408,884	16.00%	65,421	64,694	727	15.82%	344,190
Code Administration	569,088	16.16%	91,965	73,915	18,050	12.99%	495,173
Human Resources	412,313	16.50%	68,032	67,654	378	16.41%	344,659
Records & Communication	1,995,658	20.03%	399,730	322,850	76,880	16.18%	1,672,808
Recreation Administration	91,930	16.28%	14,966	13,328	1,638	14.50%	78,602
Safety Compliance	8,960	4.83%	433	0	433	0.00%	8,960
Expenses E-911	1,542,671	11.72%	180,801	51,559	129,242	3.34%	1,491,112
EXPENSE TOTALS:	$40,704,952	N/A	7,307,925	5,114,900	2,193,025	12.57%	$35,590,052

Recreation Center Fund

August 31, 2019

This statement shows activity for the Recreation Center Fund, which is a special revenue fund that accounts for activity resulting from the Recreation Center operation.

Revenues:	Annual Actual Prelim FY19	Annual Budget FY20	Aug FY 20 MTD Actuals	Aug FY 20 YTD Actuals	% of Annual Budget
Recreation Mill Board	$230,500	$230,000	-	-	-
Substance Abuse Grant	-	-	-	-	-
SLIB Grant Revenue	-	-	-	-	-
Recreation Scholarships	-	-	-	-	-
General Contributions	233	1,100	(139)	0	0.00
Aquatic Fees	36,753	37,000	4,496	8,340	22.54
Rentals	28,500	35,000	1,671	3,618	10.34
Concession Sales	18,642	22,000	2,864	6,421	29.19
Programs	17,190	25,000	1,635	2,379	9.52
POS Merchandise	8,577	9,000	815	1,972	21.91
Admissions	814,209	780,000	72,274	151,772	19.46
Child Care	1,682	2,000	185	488	24.40
SACC Fees	146,019	105,000	13,659	14,010	13.34
Miscellaneous	20,920	2,000	2,361	2,875	143.75
Interest	7,292	-	-	-	-
Investment Gains (Losses)	-	-	-	-	-
Recreation Endowment	4,830	10,000	-	-	-
Total Outside Revenues	1,335,347	1,258,100	99,821	191,875	**15.25%**
Interfund Transfers In - Capital	-	-	-	-	-
Interfund Transfers In - Operating	400,000	300,000	25,000	50,000	16.67
Total Revenues:	**1,735,347**	**1,558,100**	**124,821**	**241,875**	**15.52%**
Expenditures:					
Personnel Services	1,240,200	1,187,613	111,798	249,857	21.04
Contractual Services	360,550	400,458	38,062	89,953	22.46
Community Support	-	-	-	-	-
Materials and Supplies	141,067	155,149	18,251	24,093	15.53
Capital Expenditures	115,387	295,899	594	594	-
Transfers Out:	-	-	-	-	-
Capital Lease and Debt Service	28,997	28,997	-	-	-
Total Expenditures:	**1,886,201**	**2,068,116**	**168,705**	**364,497**	**17.62%**
Revenues Over (Under) Expenditures	**($150,854)**	**($510,016)**	**($43,884)**	**($122,622)**	

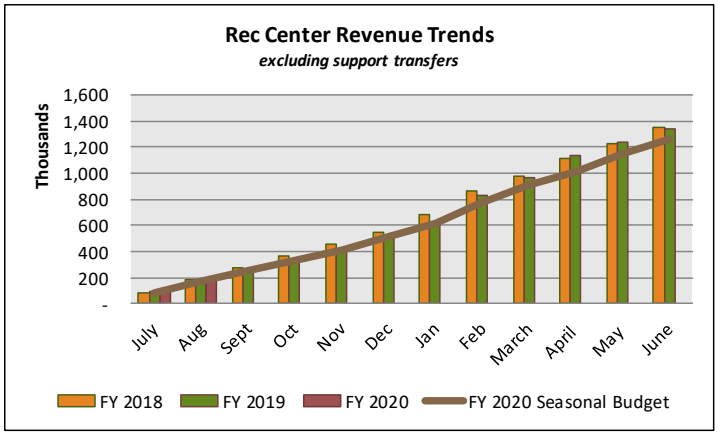
Revenue – Recreation Center Fund

Revenue in the Recreation Center Fund comes primarily from admissions and other user fees. Revenue sources also include Albany County Recreation Board mill funding and the General Fund support transfer. For FY 2019, the support transfer totals 23% of budgeted revenue. The annual cost recovery rate (externally generated revenue divided by operating expenditures) for FY 2018 was approximately 72%.

Total Outside Revenue to Date (excludes support transfer)

The Recreation Center's total externally generated revenue is up 4.45% compared to the prior year and is 10.61% above the revenue budget target.

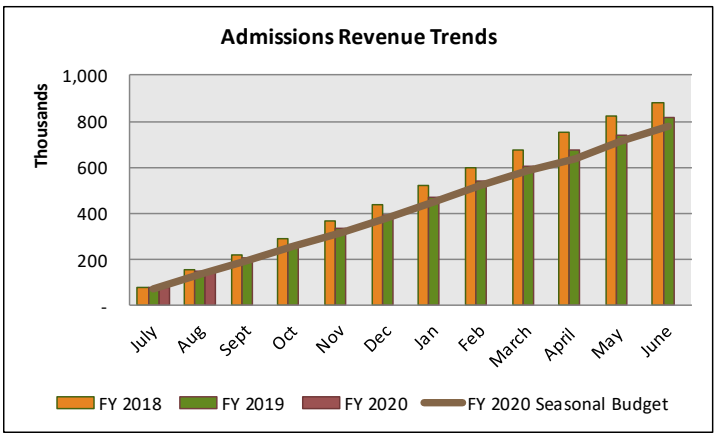
Month	FY 2019	FY 2020	FY 2020 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	$ 93,965	$ 92,054	$ 83,842	9.79%	-2.03%
Aug	183,692	191,875	173,471	10.61%	4.45%
Sept	254,028				
Oct	327,071				
Nov	415,056				
Dec	513,730				
Jan	610,487				
Feb	834,177				
March	970,900				
April	1,130,975				
May	1,232,480				
June	1,335,347				



ADMISSIONS REVENUE

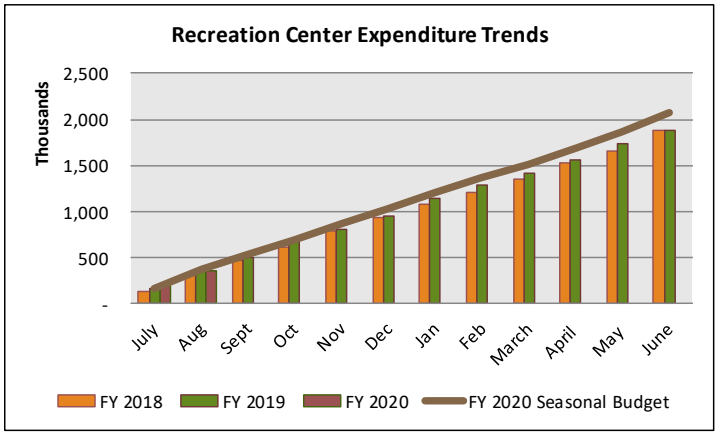
Admissions revenue is 62% of the externally generated revenue budget. Admissions revenue is up 1.23% compared to the prior year and is 9.48% above the revenue budget target.

Month	FY 2019	FY 2020	FY 2020 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	$ 79,512	$ 79,498	$ 71,717	10.85%	-0.02%
Aug	149,924	151,772	138,636	9.48%	1.23%
Sept	207,810				
Oct	267,349				
Nov	332,919				
Dec	396,186				
Jan	472,109				
Feb	540,832				
March	607,713				
April	673,122				
May	738,981				
June	814,209				



Expenditures – Recreation Center Fund

Total Expenditures to Date

Total expenditures for the Recreation Center are 4.55% below the prior year's totals to date, and 2.05% below the seasonal budget target. These variances are largely due to the timing of contractual services payments.

Month	FY 2019	FY 2020	FY 2020 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	$ 164,996	$ 195,792	$ 166,763	17.41%	18.66%
Aug	381,872	364,497	372,121	-2.05%	-4.55%
Sept	508,229				
Oct	679,203				
Nov	813,457				
Dec	944,819				
Jan	1,140,696				
Feb	1,282,375				
March	1,409,920				
April	1,561,810				
May	1,731,224				
June	1,886,201