



Agenda Item: Presentation
Title
Presentation of Laramie Recreation Center Facility Performance Analysis

Recommended Council MOTION:

NA

Administrative or Policy Goal:

To evaluate and update the operating proforma conducted for the Laramie Community Recreation Center and implement changes recommended through the Facility Performance Analysis.

Background:

Prior to the pandemic, Recreation staff were considering fee adjustments to ensure operational cost recovery and had anticipated some increased fees and potential new benefits for memberships. After adjusting operations during the pandemic and trying to sort out our financial performance it seemed appropriate to seek the feedback of an outside organization with experience in a wider range of markets.

Barker, Rinker, Seacat worked with staff to review the previous operating proforma, the Laramie Community Recreation Center performance prior to the pandemic, as well as during the recovery. We surveyed our patrons and the community and have gathered all of the results in this report which will become the guiding document for our operations for an estimated 5-10 years.

The presentation from Barker Rinker Seacat will provide an overview of the review methodology, analysis and recommended changes. After gaining feedback from the Council, we anticipate adjusting some facility policies, operational systems and fees to conform to their recommendations. These changes will be reflected in the update to our Master Fee Schedule.

Legal/Statutory Authority:

NA

BUDGET/FISCAL INFORMATION:

REVENUE

Source	Amount	Type
Fees/Charges for Service		
Grants for Projects		
Loans on Project		
Other		
Total	\$0.00	

EXPENSE

Proposed Project Cost.

Project Budget	Amount	Funds
Project Cost		
Loans on Project		
Grants for Project		
Other/Outside Projects		
City's Amount	\$0.00	
Contingency 0%	\$0.00	
Total Amount	\$0.00	

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	

Responsible Staff:

Jodi Guerin, Recreation Manager

Future dates are subject to change

Work Session	Click here to enter a date.
Advertised	Click here to enter a date.
Public Hearing (PH) Held	Click here to enter a date.
PH Advertised	Click here to enter a date.
Introduction/ 1 st Reading	Click here to enter a date.
2 nd Reading	Click here to enter a date.
3 rd Reading	Click here to enter a date.
	Click here to enter a date.

Attachments:

Facility Performance Analysis