

# MEMORANDUM



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**Date:** April 29, 2019

**To:** Joe Snook, CPRP  
Administrator of Parks and Recreation

**From:** Mathew Garrett  
Administration Analyst  
  
Carole Culbertson  
Superintendent of Administration II

**Re:** Operational Impact of the Increase in Minimum Wage

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With the passage of Missouri Proposition B in November 2018, the minimum wage was set at \$8.60 per hour beginning January 1, 2019, increasing annually until reaching \$12.00 in 2023. In addition, upon reaching \$12.00 in 2023, increases and decreases will be based on changes in the Consumer Price Index. Since LSPR employs hundreds of part-time and seasonal staff in their programs and facilities, the new law will have a significant impact on the department's operations. Staff began analyzing the increase to determine the impact of the new minimum wage as well as the related salary compression issues. The positions and hours included in the FY19 budget were used as a base for the analysis and represent LSPR's current level of service.

For the initial phase, staff reviewed all pay rates and proposed changes to the minimum wage positions and other positions to resolve salary compression issues. Once the proposed pay rates were agreed upon and the financial impact assessed, actual hours for the past three fiscal years were reviewed and the hours used in the analysis were adjusted to more accurately reflect the hours needed (ie. some of the programs, such as Camp Summit and Summit Waves, use maximum staffing hours for budgeting purposes). The estimated impact of the increase in minimum wage for each fiscal year is as follows:

FY20	\$171,546
FY21	\$331,185
FY22	\$497,905
FY23	\$672,571

**Exhibit A** reflects the financial impact by fund and fiscal year for the positions effected by the new minimum wage and salary compression.



Based on the estimated financial impact of the change, each operation was tasked with reviewing their operation to identify the potential of additional revenue sources and/or cost cutting measures to offset the impact of the increase. The target goal established for each facility was to cover the additional expense related to the increase in part-time salaries. Staff anticipates the costs for goods, supplies, and services will also increase over the next five years but did not attempt to address these increases as a part of this review process. The superintendent reviewed the information and Administration staff performed a review of the supporting documentation and financial information to assess the feasibility of implementation. **Exhibit B through B-4** reflects the various options identified for additional revenue and cost savings for each recreational facility.

Staff will have all supporting documentation available at the meeting.

**Part Time Staff Pay Schedule**  
**Impact of Increase in Minimum Wage (Assuming Same Level of Service)**  
**FY20 - FY23**

	FY20					FY21					FY22					FY23				
	Rate 7/1/19 thru 12/31/19	Hours	Rate 1/1/20 thru 6/30/20	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/20 thru 12/31/20	Hours	Rate 1/1/21 thru 6/30/21	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/21 thru 12/31/21	Hours	Rate 1/1/22 thru 6/30/22	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/22 thru 12/31/22	Hours	Rate 1/1/23 thru 6/30/23	Hours	Addt'l Salary Exp Including Fringe
<b>State of Missouri Minimum Wage Rate</b>	<b>\$ 8.60</b>		<b>\$ 9.45</b>			<b>\$ 9.45</b>		<b>\$ 10.30</b>			<b>\$ 10.30</b>		<b>\$ 11.15</b>			<b>\$ 11.15</b>		<b>\$ 12.00</b>		
<b>Parks and Recreation</b>																				
Administrative Services Assistant	\$ 10.25	1,040	\$ 10.50	1,040	\$ 858	\$ 10.50	1,040	\$ 11.10	1,040	\$ 1,830	\$ 11.10	1,040	\$ 12.00	1,040	\$ 3,546	\$ 12.00	1,040	\$ 12.45	1,040	\$ 5,091
Park Maintenance Worker					\$ -	\$ 9.50	840	\$ 10.35	840	\$ 785	\$ 10.35	840	\$ 11.25	840	\$ 2,402	\$ 11.25	840	\$ 11.70	840	\$ 3,650
Lead Park Maintenance Worker					\$ -	\$ 10.50	280	\$ 11.35	280	\$ 262	\$ 11.35	280	\$ 12.25	280	\$ 801	\$ 12.25	280	\$ 12.70	280	\$ 1,217
Total Hours - P&R		1,040		1,040			2,160		2,160			2,160		2,160			2,160		2,160	
<b>Total Additional Salary Expense - P&amp;R</b>					<b>\$ 858</b>					<b>\$ 2,878</b>					<b>\$ 6,750</b>					<b>\$ 9,957</b>
<b>Gamber Community Center (GCC)</b>																				
Facility Supervisors	\$ 9.50	2,628	\$ 9.95	2,628	\$ 7,082	\$ 9.95	2,628	\$ 10.30	2,628	\$ 9,395	\$ 10.30	2,628	\$ 11.15	2,628	\$ 12,864	\$ 11.15	2,628	\$ 12.00	2,628	\$ 17,778
Service Representatives	\$ 8.60	725	\$ 9.45	725	\$ 1,874	\$ 9.45	725	\$ 10.30	725	\$ 3,230	\$ 10.30	725	\$ 11.15	725	\$ 4,586	\$ 11.15	725	\$ 12.00	725	\$ 5,941
Custodians	\$ 8.60	600	\$ 9.45	600	\$ 693	\$ 9.45	600	\$ 10.30	600	\$ 1,815	\$ 10.30	600	\$ 11.15	600	\$ 2,937	\$ 11.15	600	\$ 12.00	600	\$ 4,059
Fitness Instructors III (Land/Water)													\$ 23.00	109	\$ 120	\$ 23.00	109	\$ 24.00	109	\$ 359
Total Hours - GCC		3,953		3,953			3,953		3,953			3,953		4,062			4,062		4,062	
<b>Total Additional Salary Expense - GCC</b>					<b>\$ 9,650</b>					<b>\$ 14,440</b>					<b>\$ 20,506</b>					<b>\$ 28,138</b>
<b>Legacy Park Community Center (LPCC)</b>																				
Service Representatives	\$ 9.00	4,818	\$ 9.85	4,735	\$ 9,681	\$ 9.85	4,818	\$ 10.70	4,735	\$ 18,614	\$ 10.70	4,818	\$ 11.55	4,735	\$ 27,546	\$ 11.55	4,818	\$ 12.40	4,735	\$ 36,478
Facility Supervisors			\$ 11.25	1,821	\$ 501	\$ 11.25	1,852	\$ 11.85	1,821	\$ 2,212	\$ 11.85	1,852	\$ 12.75	1,821	\$ 5,237	\$ 12.75	1,852	\$ 13.20	1,821	\$ 7,972
Custodians	\$ 8.60	2,030	\$ 9.45	1,970	\$ 2,282	\$ 9.45	2,030	\$ 10.30	1,970	\$ 6,022	\$ 10.30	2,030	\$ 11.15	1,970	\$ 9,762	\$ 11.15	2,030	\$ 12.00	1,970	\$ 13,502
Gym/Weight Room Attendant	\$ 8.60	4,335	\$ 9.45	4,090	\$ 10,775	\$ 9.45	4,335	\$ 10.30	4,090	\$ 18,652	\$ 10.30	4,335	\$ 11.15	4,090	\$ 26,530	\$ 11.15	4,335	\$ 12.00	4,090	\$ 34,407
Child Care Attendant	\$ 8.60	3,115	\$ 9.45	3,101	\$ 8,026	\$ 9.45	3,115	\$ 10.30	3,101	\$ 13,837	\$ 10.30	3,115	\$ 11.15	3,101	\$ 19,648	\$ 11.15	3,115	\$ 12.00	3,101	\$ 25,459
Lifeguard	\$ 8.75	5,787	\$ 9.60	5,713	\$ 11,667	\$ 9.60	5,787	\$ 10.45	5,713	\$ 22,419	\$ 10.45	5,787	\$ 11.30	5,713	\$ 33,172	\$ 11.30	5,787	\$ 12.15	5,713	\$ 43,924
Head Lifeguard	\$ 10.50	2,622	\$ 10.75	2,878	\$ 2,304	\$ 10.75	2,622	\$ 11.00	2,878	\$ 3,817	\$ 11.00	2,622	\$ 11.85	2,878	\$ 7,229	\$ 11.85	2,622	\$ 12.75	2,878	\$ 12,530
Swim Instructors I	\$ 8.75	512	\$ 9.60	688	\$ 1,303	\$ 9.60	512	\$ 10.45	688	\$ 2,425	\$ 10.45	512	\$ 11.30	688	\$ 3,547	\$ 11.30	512	\$ 12.15	688	\$ 4,669
Private Swim Lesson Instructor (cert)	\$ 8.85	106	\$ 9.75	195	\$ 309	\$ 9.75	106	\$ 10.60	195	\$ 596	\$ 10.60	106	\$ 11.45	195	\$ 878	\$ 11.45	106	\$ 12.30	195	\$ 1,159
Swim Lesson Coordinator					\$ -			\$ 14.00	65	\$ 36	\$ 14.00	65	\$ 14.50	65	\$ 107	\$ 14.50	65	\$ 15.00	65	\$ 179
Fitness Instructors II (Land/Water)					\$ -					\$ -					\$ -	\$ 21.00		\$ 22.00	2,023	\$ 2,225
Fitness Instructors III (Land/Water)			\$ 22.00	434	\$ 477	\$ 22.00	406	\$ 22.00	434	\$ 923	\$ 22.00	406	\$ 23.00	434	\$ 1,400	\$ 23.00	406	\$ 24.00	434	\$ 2,323
Personal Trainers					\$ -			\$ 26.00	763	\$ 839	\$ 26.00	733	\$ 26.00	763	\$ 1,646	\$ 26.00	733	\$ 26.00	763	\$ 1,646
HEED Instructor					\$ -			\$ 10.80	188	\$ 166	\$ 10.80	112	\$ 11.65	188	\$ 440	\$ 11.65	112	\$ 12.50	188	\$ 721
RevUp Exercise Specialist					\$ -			\$ 26.00	787	\$ 866	\$ 26.00	408	\$ 26.50	787	\$ 1,747	\$ 26.50	408	\$ 27.00	787	\$ 2,405
Total Hours - LPCC		23,325		25,625			25,583		27,428			26,901		27,428			26,901		29,451	
<b>Total Additional Salary Expense - LPCC</b>					<b>\$ 47,324</b>					<b>\$ 91,423</b>					<b>\$ 138,888</b>					<b>\$ 189,597</b>
<b>Longview Community Center (LVCC)</b>																				
Service Representatives	\$ 9.00	4,336	\$ 9.85	4,262	\$ 8,713	\$ 9.85	4,818	\$ 10.70	4,735	\$ 18,614	\$ 10.70	4,818	\$ 11.55	4,735	\$ 27,546	\$ 11.55	4,818	\$ 12.40	4,735	\$ 36,478
Facility Supervisors			\$ 11.25	1,821	\$ 501	\$ 11.25	1,852	\$ 11.85	1,821	\$ 2,212	\$ 11.85	1,852	\$ 12.75	1,821	\$ 5,237	\$ 12.75	1,852	\$ 13.20	1,821	\$ 7,972
Custodians	\$ 8.60	1,827	\$ 9.45	1,773	\$ 2,053	\$ 9.45	2,030	\$ 10.30	1,970	\$ 6,022	\$ 10.30	2,030	\$ 11.15	1,970	\$ 9,762	\$ 11.15	2,030	\$ 12.00	1,970	\$ 13,502
Gym/Weight Room Attendant	\$ 8.60	3,902	\$ 9.45	3,681	\$ 9,697	\$ 9.45	4,335	\$ 10.30	4,090	\$ 18,652	\$ 10.30	4,335	\$ 11.15	4,090	\$ 26,530	\$ 11.15	4,335	\$ 12.00	4,090	\$ 34,407
Child Care Attendant	\$ 8.60	2,803	\$ 9.45	2,790	\$ 7,224	\$ 9.45	3,115	\$ 10.30	3,101	\$ 13,837	\$ 10.30	3,115	\$ 11.15	3,101	\$ 19,648	\$ 11.15	3,115	\$ 12.00	3,101	\$ 25,459
Lifeguard	\$ 8.75	5,787	\$ 9.60	6,071	\$ 12,198	\$ 9.60	5,787	\$ 10.45	5,713	\$ 22,419	\$ 10.45	5,787	\$ 11.30	5,713	\$ 33,172	\$ 11.30	5,787	\$ 12.15	5,713	\$ 43,924
Head Lifeguard	\$ 10.50	2,622	\$ 10.75	2,878	\$ 2,304	\$ 10.75	2,622	\$ 11.00	2,878	\$ 3,817	\$ 11.00	2,622	\$ 11.85	2,878	\$ 7,229	\$ 11.85	2,622	\$ 12.75	2,878	\$ 12,530
Swim Instructors I	\$ 8.75	512	\$ 9.60	688	\$ 1,303	\$ 9.60	512	\$ 10.45	688	\$ 2,425	\$ 10.45	512	\$ 11.30	688	\$ 3,547	\$ 11.30	512	\$ 12.15	688	\$ 4,669
Private Swim Lesson Instructor (cert)	\$ 8.85	106	\$ 9.75	195	\$ 309	\$ 9.75	106	\$ 10.60	195	\$ 596	\$ 10.60	106	\$ 11.45	195	\$ 878	\$ 11.45	106	\$ 12.30	195	\$ 1,159
Swim Lesson Coordinator					\$ -			\$ 14.00	65	\$ 36	\$ 14.00	65	\$ 14.50	65	\$ 107	\$ 14.50	65	\$ 15.00	65	\$ 179
Fitness Instructors II (Land/Water)					\$ -					\$ -					\$ -	\$ 21.00		\$ 22.00	2,023	\$ 2,225
Fitness Instructors III (Land/Water)			\$ 22.00	434	\$ 477	\$ 22.00	406	\$ 22.00	434	\$ 923	\$ 22.00	406	\$ 23.00	434	\$ 1,400	\$ 23.00	406	\$ 24.00	434	\$ 2,323
Personal Trainers					\$ -			\$ 26.00	763	\$ 839	\$ 26.00	733	\$ 26.00	763	\$ 1,646	\$ 26.00	733	\$ 26.00	763	\$ 1,646
HEED Instructor					\$ -			\$ 10.80	188	\$ 166	\$ 10.80	112	\$ 11.65	188	\$ 440	\$ 11.65	112	\$ 12.50	188	\$ 721
RevUp Exercise Specialist					\$ -			\$ 26.00	787	\$ 866	\$ 26.00	408	\$ 26.50	787	\$ 1,747	\$ 26.50	408	\$ 27.00	787	\$ 2,405
Total Hours - LVCC		21,895		24,593			25,583		27,428			26,901		27,428			26,901		29,451	
<b>Total Additional Salary Expense - LVCC</b>					<b>\$ 44,780</b>					<b>\$ 91,423</b>					<b>\$ 138,888</b>					<b>\$ 189,597</b>

**Part Time Staff Pay Schedule**  
**Impact of Increase in Minimum Wage (Assuming Same Level of Service)**  
**FY20 - FY23**

	FY20					FY21					FY22					FY23				
	Rate 7/1/19 thru 12/31/19	Hours	Rate 1/1/20 thru 6/30/20	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/20 thru 12/31/20	Hours	Rate 1/1/21 thru 6/30/21	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/21 thru 12/31/21	Hours	Rate 1/1/22 thru 6/30/22	Hours	Addt'l Salary Exp Including Fringe	Rate 7/1/22 thru 12/31/22	Hours	Rate 1/1/23 thru 6/30/23	Hours	Addt'l Salary Exp Including Fringe
<b>State of Missouri Minimum Wage Rate</b>	<b>\$ 8.60</b>		<b>\$ 9.45</b>			<b>\$ 9.45</b>		<b>\$ 10.30</b>			<b>\$ 10.30</b>		<b>\$ 11.15</b>			<b>\$ 11.15</b>		<b>\$ 12.00</b>		
<b>Summit Waves (SW)</b>																				
Welcome Desk/Food & Beverage Manager			\$ 10.75	287	\$ 158	\$ 10.75	363	\$ 11.00	287	\$ 437	\$ 11.00	363	\$ 11.85	287	\$ 805	\$ 11.85	363	\$ 12.75	287	\$ 1,428
Assistant Facility Manager					\$ -			\$ 14.25	362	\$ 298	\$ 14.25	432	\$ 14.50	362	\$ 755	\$ 14.50	432	\$ 15.00	362	\$ 1,073
Head Lifeguard	\$ 10.50	789	\$ 10.75	711	\$ 608	\$ 10.75	789	\$ 11.00	711	\$ 1,021	\$ 11.00	789	\$ 11.85	711	\$ 1,903	\$ 11.85	789	\$ 12.75	711	\$ 3,344
Lifeguard	\$ 8.75	7,175	\$ 9.60	7,730	\$ 15,425	\$ 9.60	10,335	\$ 10.45	7,731	\$ 34,056	\$ 10.45	10,335	\$ 11.30	7,731	\$ 50,948	\$ 11.30	10,335	\$ 12.15	7,731	\$ 67,840
Service Representative	\$ 9.00	1,131	\$ 9.85	969	\$ 906	\$ 9.85	1,131	\$ 10.70	969	\$ 2,869	\$ 10.70	1,131	\$ 11.55	969	\$ 4,833	\$ 11.55	1,131	\$ 12.40	969	\$ 6,796
Concession Attendant	\$ 8.60	1,920	\$ 9.45	1,680	\$ 4,541	\$ 9.45	1,920	\$ 10.30	1,680	\$ 7,907	\$ 10.30	1,920	\$ 11.15	1,680	\$ 11,273	\$ 11.15	1,920	\$ 12.00	1,680	\$ 14,639
Deck Attendant	\$ 8.60	544	\$ 9.45	456	\$ 1,252	\$ 9.45	544	\$ 10.30	456	\$ 2,186	\$ 10.30	544	\$ 11.15	456	\$ 3,121	\$ 11.15	544	\$ 12.00	456	\$ 4,056
Swim Lesson Coordinator					\$ -			\$ 14.00	100	\$ 55	\$ 14.00	139	\$ 14.50	100	\$ 186	\$ 14.50	139	\$ 15.00	100	\$ 318
Swim Instructors I (AM/PM)	\$ 8.75	961	\$ 9.60	739	\$ 1,626	\$ 9.60	961	\$ 10.45	739	\$ 3,215	\$ 10.45	961	\$ 11.30	739	\$ 4,805	\$ 11.30	961	\$ 12.15	739	\$ 6,394
Total Hours - SW		12,520		12,572			16,043		13,035			16,614		13,035			16,614		13,035	
<b>Total Additional Salary Expense - SW</b>					<b>\$ 24,515</b>					<b>\$ 52,045</b>					<b>\$ 78,628</b>					<b>\$ 105,889</b>
<b>Harris Park Community Center</b>																				
<b>Camp Summit (Camp)</b>																				
Camp Manager			\$ 11.45	650	\$ 322	\$ 11.45	700	\$ 12.30	650	\$ 1,276	\$ 12.30	700	\$ 13.15	650	\$ 2,538	\$ 13.15	700	\$ 14.00	650	\$ 3,801
Assistant Camp Manager			\$ 10.45	650	\$ 679	\$ 10.45	700	\$ 11.30	650	\$ 2,019	\$ 11.30	700	\$ 12.15	650	\$ 3,281	\$ 12.15	700	\$ 13.00	650	\$ 4,543
Camp Service Representative	\$ 8.60	520	\$ 9.45	570	\$ 653	\$ 9.45	520	\$ 10.30	570	\$ 1,672	\$ 10.30	520	\$ 11.15	570	\$ 2,691	\$ 11.15	520	\$ 12.00	570	\$ 3,710
Counselor (camp, support & school break)	\$ 8.60	13,590	\$ 9.45	14,032	\$ 35,908	\$ 9.45	13,590	\$ 10.30	14,032	\$ 61,735	\$ 10.30	13,590	\$ 11.15	14,032	\$ 87,561	\$ 11.15	13,590	\$ 12.00	14,032	\$ 113,388
Total Hours - Camp		14,110		15,902			15,510		15,902			15,510		15,902			15,510		15,902	
<b>Total Additional Salary Expense - Camp</b>					<b>\$ 37,562</b>					<b>\$ 66,701</b>					<b>\$ 96,071</b>					<b>\$ 125,442</b>
<b>Harris Park Community Center (Rec Center)</b>																				
Facility Supervisor	\$ 9.50	705	\$ 9.95	680	\$ 1,860	\$ 9.95	705	\$ 10.30	680	\$ 2,471	\$ 10.30	705	\$ 11.15	680	\$ 3,378	\$ 11.15	705	\$ 12.00	680	\$ 4,673
Service Representative	\$ 8.60	845	\$ 9.45	830	\$ 2,158	\$ 9.45	845	\$ 10.30	830	\$ 3,724	\$ 10.30	845	\$ 11.15	830	\$ 5,290	\$ 11.15	845	\$ 12.00	830	\$ 6,257
Custodians	\$ 8.60	550	\$ 9.45	550	\$ 635	\$ 9.45	550	\$ 10.30	550	\$ 1,664	\$ 10.30	550	\$ 11.15	550	\$ 2,692	\$ 11.15	550	\$ 12.00	550	\$ 3,721
Total Hours - Rec Center		2,100		2,060			2,100		2,060			2,100		2,060			1,935		2,060	
<b>Total Additional Salary Expense - Rec Center</b>					<b>\$ 4,653</b>					<b>\$ 7,859</b>					<b>\$ 11,361</b>					<b>\$ 14,651</b>
<b>Instructional Youth and Adult (Inst Y&amp;A)</b>																				
Itty Bitty/Pee Wee Site Supervisor	\$ 8.60	164	\$ 9.45	356	\$ 676	\$ 9.45	164	\$ 10.30	356	\$ 1,162	\$ 10.30	164	\$ 11.15	356	\$ 1,648	\$ 11.15	164	\$ 12.00	356	\$ 2,135
Hartman Park Site Supervisor			\$ 10.45	425	\$ 210	\$ 10.45	510	\$ 11.25	425	\$ 837	\$ 11.25	510	\$ 12.00	425	\$ 1,636	\$ 12.00	510	\$ 13.00	425	\$ 2,525
Total Hours - Inst Y&A		164		781			674		781			674		781			674		781	
<b>Total Additional Salary Expense - Inst Y&amp;A</b>					<b>\$ 886</b>					<b>\$ 1,999</b>					<b>\$ 3,285</b>					<b>\$ 4,659</b>
<b>Athletics</b>																				
Itty Bitty Instructor	\$ 8.75	71	\$ 9.45	70	\$ 54	\$ 9.45	71	\$ 10.30	70	\$ 174	\$ 10.30	71	\$ 11.15	70	\$ 306	\$ 11.15	71	\$ 12.00	70	\$ 438
Scorekeeper	\$ 8.60	293	\$ 9.45	323	\$ 810	\$ 9.45	293	\$ 10.30	323	\$ 1,386	\$ 10.30	293	\$ 11.15	323	\$ 1,962	\$ 11.15	293	\$ 12.00	323	\$ 2,538
Total Hours - Athletics		364		393			364		393			364		393			364		393	
<b>Total Additional Salary Expense - Athletics</b>					<b>\$ 864</b>					<b>\$ 1,560</b>					<b>\$ 2,268</b>					<b>\$ 2,976</b>
<b>Amphitheater</b>																				
Event Staff	\$ 8.60	252	\$ 9.45	180	\$ 453	\$ 9.45	252	\$ 10.30	180	\$ 857	\$ 10.30	252	\$ 11.15	180	\$ 1,261	\$ 11.15	252	\$ 12.00	180	\$ 1,665
Total Hours - Amphitheater		252		180			252		180			252		180			252		180	
<b>Total Additional Salary Expense - Amphitheater</b>					<b>\$ 453</b>					<b>\$ 857</b>					<b>\$ 1,261</b>					<b>\$ 1,665</b>
Total Hours - HPCC		16,990		19,316			18,900		19,316			18,900		19,316			18,735		19,316	
<b>Total Additional Salary Expense - HPCC</b>					<b>\$ 44,419</b>					<b>\$ 78,976</b>					<b>\$ 114,246</b>					<b>\$ 149,393</b>
<b>Total Increase to Part Time Salary w/Fringe</b>					<b>\$ 171,546</b>					<b>\$ 331,185</b>					<b>\$ 497,905</b>					<b>\$ 672,571</b>

**Gamber Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B**

	TARGET GOAL	PROPOSED PLAN	VARIANCE
<b>FY20</b>	\$ 9,650	\$ 10,160	\$ 510
<b>FY21</b>	\$ 14,440	\$ 20,706	\$ 6,266
<b>FY22</b>	\$ 20,506	\$ 22,507	\$ 2,001
<b>FY23</b>	\$ 28,138	\$ 29,323	\$ 1,185

<b>Additional Revenue</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
1	Increase Father Daughter Fees: early-bird from \$25 to \$30; regular from \$28 to \$33. No price increase since 2011. Related costs have increased. (2019-566 participants)	\$ 2,830	\$ 2,830	\$ 2,830	\$ 2,830
2	Increase audio video equipment rental fees from \$10 to \$15. Equipment replaced this year, fee has never been increased. (150 rentals/year)	\$ 750	\$ 750	\$ 750	\$ 750
3	Increase Gamber Package: discounted from \$450 to \$500; regular from \$555 to \$605. (15 packages per year)	\$ 750	\$ 750	\$ 750	\$ 750
4	Increase Event Package: discounted from \$1,350 to \$1,600; regular from \$1,600 to \$1,750. (12 packages per year)	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
5	Increase Ballroom hourly fee: entire room resident from \$90 to \$100; non-resident from \$111 to \$121. Area A resident from \$50 to \$55; non-resident from \$65 to \$70. Area B resident from \$40 to \$45; non-resident from \$50 to \$55. (150 rentals per year)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
6	Increase classroom hourly fee: resident from \$25 to \$30; non-resident from \$40 to \$45. (446 rentals per year)	\$ 2,230	\$ 2,230	\$ 2,230	\$ 2,230
7	Increase Aerobics room hourly fee: resident from \$25 to \$30; non-resident from \$40 to \$45. (60 rentals per year)	\$ 300	\$ 300	\$ 300	\$ 300
8	Implement discounted rental increases for ongoing rentals of 6 or more rentals. Classrooms and Aerobics room increasing 20% and Gamber Package and Ballroom increasing 10%. New rates still competitive to market.		\$ 8,538	\$ 8,538	\$ 8,538
9	Increase GCC All Inclusive monthly Membership Rates: residents from \$20 to \$21; non-residents from \$25 to \$26. Consistent with LVCC/LPCC increase. (Current members-137)		\$ 1,644	\$ 1,644	\$ 1,644
10	Increase single visits rates for residents from \$5 to \$6; non-residents from \$6.25 to \$7.25 (FY18 total visits 364)		\$ 364	\$ 364	\$ 364
11	Increase GCC Only monthly Membership Rates: residents from \$12.50 to \$13.50; non-residents from \$15.42 to \$16.42. Rate has never been increased. (Current members-282)				\$ 3,384
	<b>Additional Revenue</b>	<b>\$ 10,160</b>	<b>\$ 20,706</b>	<b>\$ 20,706</b>	<b>\$ 24,090</b>

<b>Savings in Expenses</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
12	Close facility at 5pm instead of 6pm on Fridays. (Past year-74 patrons=1.42 per Friday)			\$ 600	\$ 648
13	Close facility at 5pm instead of 6pm on Sundays. (Past year-31 patrons=.59 per Sunday)			\$ 1,201	\$ 1,296
14	Eliminate 2 fitness classes in FY23. (from 26/week to 24/week)				\$ 3,289
	<b>Savings in Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,801</b>	<b>\$ 5,233</b>

**Gamber Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B**

<b>Other Options Considered by Staff - Not Included in Proposed Plan</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
15	Close facility at 8pm instead of 9pm M-Th. (Past year-122 patrons=.58 per day)		\$ 4,478	\$ 4,803	\$ 5,184
16	Implement 2 new meeting packages. Half Day-\$400/\$500; Full Day-\$600/\$700.	\$ 1,000	\$ 2,000	\$ 3,000	\$ 4,000
17	Implement 2 new party packages. Party A (80 guests)-\$350/\$450; Party B (50 guests)-\$300/\$400	\$ 1,300	\$ 2,600	\$ 3,900	\$ 5,200
18	Lease the extra office	\$ 2,172	\$ 2,172	\$ 2,172	\$ 2,172
19	Increase Bingo fee from \$1 to \$2 (Avg-2,000 patrons/yr)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
20	Increase card player fee from \$1 to \$2 (Avg-750 participants/yr)	\$ 750	\$ 750	\$ 750	\$ 750

**Legacy Park Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-1**

	TARGET GOAL	PROPOSED PLAN	VARIANCE
<b>FY20</b>	\$ 47,324	\$ 49,086	\$ 1,761
<b>FY21</b>	\$ 91,423	\$ 177,335	\$ 85,912
<b>FY22</b>	\$ 138,888	\$ 199,392	\$ 60,505
<b>FY23</b>	\$ 189,597	\$ 297,962	\$ 108,365

<b>Additional Revenue</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
1	Increase Birthday Party A package fees: residents from \$135 to \$145; non-residents from \$165 to \$175	\$ 4,660	\$ 4,790	\$ 4,920	\$ 5,060
2	Increase Birthday Party B package fees: residents from \$155 to \$165; non-residents from \$200 to \$210	\$ 710	\$ 740	\$ 770	\$ 800
3	Increase the lock-in rental fee from \$1,250 to \$1,500	\$ 750	\$ 750	\$ 750	\$ 750
4	Increase personal training rates 10% in FY20 and an additional 10% in FY22	\$ 6,196	\$ 6,196	\$ 12,882	\$ 12,882
5	Increase massage rates 10% in FY20 and an additional 10% in FY23	\$ 1,788	\$ 1,788	\$ 1,788	\$ 3,754
6	Charge an hourly fee of \$2 for residents and \$4 for non-residents for watercraft rentals		\$ 7,452	\$ 7,600	\$ 7,750
7	Increase single visit rates for residents from \$6 to \$7; non-residents from \$8 to \$9		\$ 16,320	\$ 16,647	\$ 16,980
8	Increase RevUp rates from \$99 to \$125 in FY21 and to \$135 in FY22		\$ 5,200	\$ 7,200	\$ 7,200
9	Increase RevUp Reload rates from \$85 to \$99 in FY21 and to \$105 in FY22		\$ 2,800	\$ 4,000	\$ 4,000
10	Increase monthly membership rates in FY21: residents from \$17.42 to \$18.42; non-residents from \$20.42 to \$21.42. In FY23, increase residents from \$18.42 to \$19.42; non-residents from \$21.42 to \$22.42		\$ 87,288	\$ 89,040	\$ 181,632
11	Increase childcare single visit drop in rate from \$3 to \$4 per child. Increase childcare 30 pass rate: members from \$70 to \$80; non-members from \$80 to \$95			\$ 4,926	\$ 5,171
12	Increase swim lesson fees \$2			\$ 1,460	\$ 1,460
13	Increase paid group fitness fees \$5 in FY22; an additional \$5 in FY23			\$ 1,200	\$ 2,400
	<b>Additional Revenue</b>	<b>\$ 14,104</b>	<b>\$ 133,324</b>	<b>\$ 153,183</b>	<b>\$ 249,839</b>

<b>Savings in Expenses</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
14	Reduce staff meetings from 12 meeting per year to 6 meetings per year	\$ 19,595	\$ 20,414	\$ 21,514	\$ 22,560
15	Reduce Service Representative hours by 15 hrs/week except the months of June, July, and August	\$ 5,511	\$ 6,106	\$ 6,729	\$ 7,122
16	Reduce opening aquatic staff: one Lifeguard in 30 minutes before opening; other Lifeguard in at open saving 30 minutes each day	\$ 1,793	\$ 1,959	\$ 2,125	\$ 2,291
17	Reduce Childcare Attendants-close Sundays (6.5 hours x 2 staff-low participation -3 year average)	\$ 3,284	\$ 3,593	\$ 3,902	\$ 4,212
18	Reduce chemical costs by switching from pulsar briquettes to liquid chlorine	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
19	Eliminate gym security (LSPD)		\$ 7,138	\$ 7,138	\$ 7,138
	<b>Savings in Expenses</b>	<b>\$ 34,982</b>	<b>\$ 44,011</b>	<b>\$ 46,209</b>	<b>\$ 48,123</b>

**Legacy Park Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-1**

<b>Other Options Considered by Staff - Not Included in Proposed Plan</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
20	Reduce staff meetings from 12 meetings per year to 4 meetings per year	\$ 26,126	\$ 27,219	\$ 28,686	\$ 30,080
21	Implement training rate (at minimum wage) for staff meetings and trainings (based on 4 meetings per year)-savings fluctuates year-to-year based on the difference between proposed actual rates versus the minimum wage)	\$ 6,103	\$ 5,815	\$ 5,776	\$ 5,769
22	Cut 5 group exercise classes per week (from 85/wk to 80/wk)	\$ 7,347	\$ 7,522	\$ 7,871	\$ 8,221
23	Cut 10 group exercise classes per week (from 85/wk to 75/wk)	\$ 14,694	\$ 15,044	\$ 15,743	\$ 16,443
24	Reduce Custodians 13 hrs/week due to overlap with FT Maint Specialist	\$ 6,568	\$ 7,186	\$ 7,805	\$ 8,423
25	Close the aquatics area 30 minutes early (9 pm) Mon-Fri	\$ 4,141	\$ 4,415	\$ 4,731	\$ 5,093



**Longview Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-2**

	TARGET GOAL	PROPOSED PLAN	VARIANCE
<b>FY20</b>	\$ 44,780	\$ 50,220	\$ 5,441
<b>FY21</b>	\$ 91,423	\$ 183,365	\$ 91,942
<b>FY22</b>	\$ 138,888	\$ 209,554	\$ 70,666
<b>FY23</b>	\$ 189,597	\$ 294,644	\$ 105,047

<b>Additional Revenue</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
1	Increase diving well rental fees: residents from \$18 to \$27; non-residents from \$22 to \$33. Based on 104 resident and 115 non-resident rentals	\$ 2,201	\$ 2,201	\$ 2,201	\$ 2,201
2	Increase personal training rates 10% in FY20 and an additional 10% in FY22	\$ 6,196	\$ 6,196	\$ 12,882	\$ 12,882
3	Increase massage rates 10% in FY20 and an additional 10% in FY23	\$ 1,788	\$ 1,788	\$ 1,788	\$ 3,754
4	Increase the lock-in rental fee from \$1,250 to \$1,500	\$ 750	\$ 750	\$ 750	\$ 750
5	Increase single visit rates for residents from \$6 to \$7; non-residents from \$8 to \$9		\$ 18,000	\$ 20,000	\$ 22,000
6	Increase RevUp rates from \$99 to \$125 in FY21 and to \$135 in FY22		\$ 5,200	\$ 7,200	\$ 7,200
7	Increase RevUp Reload rates from \$85 to \$99 in FY21 and to \$105 in FY22		\$ 2,800	\$ 4,000	\$ 4,000
8	Remove open swim Mon-Thur and add 2 additional lanes in deep end for rental		\$ 33,696	\$ 33,696	\$ 33,696
9	Increase lap lane fees by \$1 per hour per lane		\$ 7,000	\$ 7,000	\$ 7,000
10	Increase monthly membership rates in FY21: residents from \$17.42 to \$18.42; non-residents from \$20.42 to \$21.42. In FY23, increase residents from \$18.42 to \$19.42; non-residents from \$21.42 to \$22.42		\$ 58,080	\$ 63,888	\$ 140,520
11	Increase childcare single visit drop in rate from \$3 to \$4 per child. Increase childcare 30 pass rate: members from \$70 to \$80; non-members from \$80 to \$95			\$ 2,800	\$ 3,100
12	Increase swim lesson fees \$2			\$ 1,460	\$ 1,460
13	Increase paid group fitness fees \$5 in FY22; an additional \$5 in FY23			\$ 1,200	\$ 2,400
	<b>Additional Revenue</b>	<b>\$ 10,935</b>	<b>\$ 135,711</b>	<b>\$ 158,865</b>	<b>\$ 240,963</b>

<b>Savings in Expenses</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
14	Reduce staff meetings from 12 meetings per year to 6 meetings per year	\$ 17,945	\$ 18,717	\$ 19,745	\$ 20,730
15	Combine the Custodian and Weight Room Attendant positions to cut 35 hrs/week	\$ 17,857	\$ 19,539	\$ 21,221	\$ 22,902
16	Reduce opening aquatic staff: one Lifeguard in 30 minutes before opening; other Lifeguard in at open saving 30 minutes each day	\$ 1,793	\$ 1,959	\$ 2,125	\$ 2,291
17	Reduce Childcare Attendants by 174 hrs/year (Eliminate Friday nights and adding Sundays)	\$ 1,690	\$ 1,850	\$ 2,009	\$ 2,168
18	Eliminate gym security (LSPD)		\$ 5,590	\$ 5,590	\$ 5,590
	<b>Savings in Expenses</b>	<b>\$ 39,285</b>	<b>\$ 47,654</b>	<b>\$ 50,689</b>	<b>\$ 53,681</b>

**Longview Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-2**

<b>Other Options Considered by Staff - Not Included in Proposed Plan</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
19	Reduce staff meetings from 12 meetings per year to 4 meetings per year	\$ 23,927	\$ 24,956	\$ 26,326	\$ 27,640
20	Implement training rate for staff meetings and trainings (based on 4 meetings per year) - savings fluctuates year-to-year based on the difference between proposed actual rates versus the minimum wage)	\$ 5,278	\$ 4,926	\$ 4,837	\$ 4,821
21	Implement training rate (at minimum wage) for staff meetings and trainings (based on 6 meetings per year) - savings fluctuates year-to-year based on the difference between proposed actual rates versus the minimum wage)	\$ 7,646	\$ 7,210	\$ 7,124	\$ 7,095
22	Reduce Service Representative hours by 25 hrs/week	\$ 13,190	\$ 14,379	\$ 15,569	\$ 16,758
23	Find a sponsorship to offset free coffee service	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**Summit Waves**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-3**

	TARGET GOAL	PROPOSED PLAN	VARIANCE
<b>FY20</b>	\$ 24,515	\$ 55,226	\$ 30,711
<b>FY21</b>	\$ 52,045	\$ 85,535	\$ 33,490
<b>FY22</b>	\$ 78,628	\$ 147,787	\$ 69,159
<b>FY23</b>	\$ 105,889	\$ 146,787	\$ 40,898

<b>Additional Revenue</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
1	Open lap pool 4 mornings per week for rentals at \$200 per day (10 weeks)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
2	Increase admission price in FY20: \$1 for residents, non-residents, Family Night resident, Family Night non-resident, Twilight resident, Twilight non-resident; an additional \$1 in FY22	\$ 20,556	\$ 51,390	\$ 102,780	\$ 102,780
3	Increase season pass prices in FY20: \$5 for resident early-bird, non-resident early-bird, resident, non-resident, Camp Summit; an additional \$5 in FY22. (Calculation assumes the increase in # of passes sold is not cumulative-10%increase for FY20, 5% increase for FY21, 5% increase for FY22 and 0% increase in FY23)	\$ 10,390	\$ 9,917	\$ 19,835	\$ 18,890
4	Increase rental rates for full facility and lap pool; also increase number of Full Facility Rentals from 14 to 16	\$ 13,108	\$ 13,108	\$ 13,108	\$ 13,108
5	Add 1 dive-in movie per year in FY20: \$8 for residents; \$11 non-residents; FY22 increase to \$10 for residents; \$12 for non-residents. Increase in revenue is net of related personnel costs; not at the same rate of increase as personnel costs.	\$ 3,172	\$ 3,120	\$ 4,064	\$ 4,009
	<b>Additional Revenue</b>	<b>\$ 55,226</b>	<b>\$ 85,535</b>	<b>\$ 147,787</b>	<b>\$ 146,787</b>

<b>Other Options Considered by Staff - Not Included in Proposed Plan</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
6	Cut DJ for Family Night and use a playlist managed by staff	\$ 900	\$ 900	\$ 900	\$ 900
7	Revise weather closure policy	\$ 1,957	\$ 2,261	\$ 2,298	\$ 2,599
8	Take Slide Height and Slide Dispatch positions currently run by 1 Lifeguard and 1 Service Representative and replace with 2 Concession Attendants	\$ 412	\$ 412	\$ 412	\$ 412
9	Reduce Facility Manager by 390 hrs/year	\$ 5,668	\$ 5,813	\$ 6,031	\$ 6,184
10	Concession/Pro Shop price increases	\$ 12,573	\$ 12,573	\$ 26,308	\$ 26,308
11	Increase swim lesson price \$2	\$ 1,870	\$ 1,870	\$ 1,870	\$ 1,870
12	Increase Cabana number of rentals by 5	\$ 245	\$ 245	\$ 245	\$ 245

**Harris Park Community Center**  
**Increase in Minimum Wage - Proposed Changes to Operations**  
**FY20 - FY23**

**Exhibit B-4**

	TARGET GOAL	PROPOSED PLAN	VARIANCE
<b>FY20</b>	\$ 44,419	\$ 66,664	\$ 22,244
<b>FY21</b>	\$ 78,976	\$ 92,510	\$ 13,533
<b>FY22</b>	\$ 114,246	\$ 137,376	\$ 23,130
<b>FY23</b>	\$ 149,393	\$ 165,221	\$ 15,829

<b>Additional Revenue</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
1	Increase Camp Summit enrollment fee from \$90 to \$105 in FY20; to \$115 in FY22. Last price increase in 2011; from \$75 to \$90 (750 enrollments)	\$ 7,500	\$ 7,500	\$ 11,250	\$ 11,250
2	Increase Camp Summit weekly prices from \$120 to \$125 in FY21; to \$130 in FY22; to \$135 in FY23. Last price increase in 2012; from \$115 to \$120 (Based on 445 weekly average for 11 weeks)		\$ 24,475	\$ 48,950	\$ 73,425
3	Increase Camp Summit late fees from \$7 to \$10 in FY20; anticipate reduction of revenue in future years due to more parents paying on time.	\$ 4,992	\$ 2,992	\$ 2,992	\$ 2,992
4	Increase HPCC classroom rental fees: in FY20 one room resident from \$40 to \$50; one room non-resident from \$50 to \$60; two room resident from \$60 to \$70; two room non-resident from \$75 to \$85. An additional \$10 increase to all rates in FY22.	\$ 7,870	\$ 7,870	\$ 15,740	\$ 15,740
5	Volleyball court rental of \$50 an hour versus \$72 fee for the entire basketball court	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6	Increase Hartman Park field rental fees: from \$30/hr/field to \$40/hr/field; full-day rental for one field from \$75/day to \$85/day in FY20. An additional increase of \$10/hr or \$10/day in FY22.	\$ 5,400	\$ 5,400	\$ 10,800	\$ 10,800
<b>Additional Revenue</b>		<b>\$ 26,762</b>	<b>\$ 49,237</b>	<b>\$ 90,732</b>	<b>\$ 115,207</b>

<b>Savings in Expenses</b>					
<b>Option</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
7	Remove Scorekeepers from youth girls basketball; each team to supply a volunteer scorekeeper - savings 308 hrs/year	\$ 2,992	\$ 3,274	\$ 3,556	\$ 3,838
8	Discontinue participation awards; only award 1st, 2nd and 3rd place for youth leagues (Girls Basketball only applicable to grades 3-8)	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339
9	Change youth league awards from trophies to medals	\$ 1,315	\$ 1,315	\$ 1,315	\$ 1,315
10	Have 5 less Friday entertainers at Camp Summit (budgeted at \$300 each)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11	Adjust the counselor to camper ratio in 9-11's group from 1:10 to 1:12 - 8 fewer counselors (based on average for past 3 years)	\$ 32,755	\$ 35,844	\$ 38,934	\$ 42,023
<b>Savings in Expenses</b>		<b>\$ 39,902</b>	<b>\$ 43,273</b>	<b>\$ 46,644</b>	<b>\$ 50,014</b>

<b>Other Options Considered by Staff - Not Included in Proposed Plan</b>					
<b>Options</b>	<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
12	Change from two Scorekeepers to one saving 154 hrs/year	\$ 1,496	\$ 1,637	\$ 1,778	\$ 1,919
13	Increase Volleyball league fees \$20	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
14	Increase Basketball league fees \$20	\$ 1,440	\$ 1,440	\$ 1,440	\$ 1,440
15	Increase fee by \$10 for Girl's Basketball, Spring Volleyball, and Fall Volleyball	\$ 8,820	\$ 8,820	\$ 8,820	\$ 8,820
16	Move Camp Summit's 8-11's to field house (camp expansion)			\$ 107,100	\$ 107,100