



# Memo

**To:** City Commission  
**From:** Collin Bielser, Assistant City Manager  
**Date:** November 21, 2022  
**Re:** December 1, 2022, Work Session

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Please find the attached agenda and supporting documentation for the December 1, 2022, Work Session.

## Item 2 – City of Hays/Hays Recreation Commission (HRC) Joint Meeting

Every year the City of Hays and HRC conduct a joint meeting to discuss general operations, financial reports, and any other facility needs for the Hays Aquatic Park and Bickle-Schmidt Sports Complex. Per contract, HRC is requesting reimbursement for the 2022 pool loss amount of \$48,890.12. There is no such agreement in place for the Bickle-Schmidt Sports Complex. HRC retains any profits but must also absorb any losses that are incurred. In 2022, the Bickle-Schmidt Sports Complex realized a profit of \$33,122.28. Please refer to the attached memorandum from Jeff Boyle, Director of Parks, for more information.



**CITY OF HAYS**  
**CITY COMMISSION WORK SESSION**  
**CITY HALL, 1507 MAIN STREET, HAYS, KS**  
**THURSDAY, DECEMBER 1, 2022 – 4:00 P.M.**  
**AGENDA**

1. **November 17, 2022 Work Session Notes (PAGE 1)**  
Department Head Responsible: Kim Rupp, Director of Finance
2. **City of Hays/Hays Recreation Commission Joint Meeting (PAGE 7)**  
Persons Responsible: Roger Bixenman, HRC Superintendent  
Jeff Boyle, Director of Parks
3. **Other Items for Discussion**
4. **Executive Session (if required)**
5. **Adjournment**

**ANY PERSON WITH A DISABILITY NEEDING SPECIAL ACCOMMODATIONS TO ATTEND THIS MEETING SHOULD CONTACT THE CITY MANAGER'S OFFICE 48 HOURS PRIOR TO THE SCHEDULED MEETING TIME. EVERY ATTEMPT WILL BE MADE TO ACCOMMODATE ANY REQUESTS FOR ASSISTANCE.**



City of Hays  
City Commission  
Work Session Notes

Thursday, November 17, 2022 – 6:30 p.m.

Present: Mason Ruder, Michael Berges, Shaun Musil, Sandy Jacobs, Reese Barrick, Toby Dougherty, Kim Rupp, and Don F. Hoffman

**November 3, 2022 Work Session Notes**

There were no corrections or additions to the minutes of the work session held on November 3, 2022; the minutes stand approved as presented.

**City of Hays Fire Station #3 – Award of Bid**

Collin Bielser, Assistant City Manager, stated the need for a second staffed fire station has been a topic of discussion for several decades. The current fire station at 1507 Main Street opened in 1974. In 2001, the Hays Fire Department went to its current staffing level in anticipation of a second station. With most of the City's growth over the last 10 to 15 years, either being to the northwest or north of Interstate 70, the need for a fire station in this area became apparent.

In 2010, the City constructed an Aircraft Rescue Fire Fighting facility (ARFF), as required by the Federal Aviation Administration (FAA). The ARFF is only staffed during times of commercial flight operations, per FAA regulations.

In October 2020, City Staff was instructed to look into the construction of a new fire station. This station was to be built on property already owned by the City of Hays at 1732 West 41st Street. This land was purchased several years ago in the anticipation of a new fire station, and to protect the water production well that was already on the property. This property was researched by Fire Department Staff on the functionality of its location, and it was determined that this location would service the community well.

City Staff spent the early months of 2021 either visiting other fire stations or researching what the City of Hays and the Hays Fire Department needs were. A Request for Qualifications (RFQ) was issued by the City in May of 2021 for fire station architectural and design services. In addition to designing a new headquarters fire station, the RFQ also included instructions to remodel the living quarters of Fire Station #1, at 1507 Main Street, to make it more gender inclusive. The IT data server room equipment in City Hall is also planned to be relocated to the new fire station to move this critical piece of infrastructure out of the floodplain.

Bids for construction of the new station and remodel were opened on October 18, 2022. Two submittals were received, Paul-Wertenberger Construction, Inc. (PWC) and RDH Electric and Construction. The low base bid from PWC, Inc. of \$5,388,000, plus the cost of design, brings the project cost to \$5,704,450. This bid does not include outfitting the new fire station. Staff will return to the Commission at a later date seeking authorization for furniture, fixtures, and equipment, plus IT expenses. The initial budget estimate was \$5.5 million.

Mr. Bielser noted that the low base bid is approximately \$200,000 over the capital improvement plan budget. In speaking with the architect and local contractors, the high inflationary environment impacted bids much more than originally estimated when the \$5.5 million figure was shared with the City Commission back in February of 2022. Staff also heard from contractors that chose not to bid because of workforce challenges.

After reviewing the matter further, and discussing options with the architect, City Staff feels the two bids received represent the market price for the project. City Staff does not suggest rejecting bids and bidding at a later date as staff feels the bids will be the same or higher. The two bids received were both by local contractors and very close in price. City Staff recommends the City Commission approve the low bid from PWC, Inc. This project is being funded with the City's proceeds from the 1/4 cent countywide sales tax. Because sales tax revenues are coming in higher than expected, absorbing the overage for this

project will not affect the City Commission's overall goals for utilization of the sales tax monies.

Commissioner Jacobs stated that she feels this is the right time with the right money source to get this done.

At the November 22, 2022 Commission meeting, Commissioners will be asked to authorize the City Manager to enter a contract with Paul-Wertenberger Construction, Inc., in the amount of \$5,388,000 to construct Fire Station no. 3 at 1732 West 41st Street and remodel Fire Station #1, to be funded from the Ellis County ¼ cent sales tax.

### **Discussion of City Commission Meeting Time**

Commissioner Jacobs asked that a discussion of City Commission meeting times be placed on this work session agenda for discussion. She stated that the Ellis County Commission changed their meeting times and the reasons that they listed for the change were:

- Reduction in overtime costs
- Better employee work/life balance
- Staff may more regularly attend meetings other than when their items are on the agenda
- Most guests who attend the meetings are those who present items related to their organization or business who have normal business hours

Mayor Ruder asked if the meeting times were changed to 4:00 p.m., if the meeting time could be moved back to 6:30 p.m., should a larger audience be anticipated. City Manager, Toby Dougherty, stated if the Commission would choose to deviate from the regular meeting time, a special notice would need to be given to notify the public of the change. Mayor Ruder stated he does not have a problem with changing the meeting time but is not in favor of holding a morning meeting because he thinks that could be more detrimental than having it later in the afternoon. He believes having the meeting later in the afternoon would be better for staff.

Mayor Ruder asked Mr. Dougherty what staff's thoughts are regarding the meeting time change. Mr. Dougherty stated he believes that staff that regularly attend the meetings would appreciate it if they could accommodate the Commission during the workday and get home to their families at night, but he added that he, as well as staff, feel that it is the Commissioners meeting and staff will make it work.

At the November 22, 2022 Commission meeting, Commissioners will consider changing the meeting times from 6:30 p.m. to 4:00 p.m., beginning with the December 1, 2022 Work Session.

### **Other Items for Discussion**

Mayor Ruder stated that he attended the Governor's Water Conference in Manhattan, Kansas. He heard many people complimenting the City of Hays on their water conservation efforts. He thanked City of Hays citizens and staff that have been working to conserve our water for 30 years. He noted that the City of Hays has the lowest per capita water usage in the state, and he is proud of that.

### **Executive Session**

Sandy Jacobs moved, Shaun Musil seconded, that the Governing Body recess to executive session at 7:05 p.m. for a period not to exceed 30 minutes to discuss matters pertaining to attorney-client privilege. The executive session included the City Commission, City Attorney, City Manager, Assistant City Manager, and attorney representatives from the law firm of Triplett Woolf Garretson, LLC. K.S.A. 75-4319 authorizes the use of executive session to discuss the topics stated in the motion.

Vote: Ayes: Mason Ruder  
Michael Berges  
Shaun Musil  
Sandy Jacobs  
Reese Barrick



Sandy Jacobs moved, Shaun Musil seconded, that the Governing Body recess to a second executive session at 7:35 p.m. for a period not to exceed 15 minutes to discuss matters pertaining to attorney-client privilege. The executive session included the City Commission, City Attorney, City Manager, Assistant City Manager, and attorney representatives from the law firm of Triplett Woolf Garretson, LLC. K.S.A. 75-4319 authorizes the use of executive session to discuss the topics stated in the motion.

Vote: Ayes: Mason Ruder  
Michael Berges  
Shaun Musil  
Sandy Jacobs  
Reese Barrick

Sandy Jacobs moved, Shaun Musil seconded, that the Governing Body recess to a third executive session at 7:50 p.m. for a period not to exceed 10 minutes to discuss matters pertaining to attorney-client privilege. The executive session included the City Commission, City Attorney, City Manager, Assistant City Manager, and attorney representatives from the law firm of Triplett Woolf Garretson, LLC. K.S.A. 75-4319 authorizes the use of executive session to discuss the topics stated in the motion.

Vote: Ayes: Mason Ruder  
Michael Berges  
Shaun Musil  
Sandy Jacobs  
Reese Barrick

No action was taken within the executive sessions.

The work session was adjourned at 8:00 p.m.

Submitted by: \_\_\_\_\_

Brenda Kitchen – City Clerk



# Commission Work Session Agenda

## Memo

**From:** Jeff Boyle, Director of Parks

**Work Session:** December 1, 2022

**Subject:** City of Hays/Hays Recreation Commission Joint Meeting

**Person(s) Responsible:** Jeff Boyle, Director of Parks  
Roger Bixenman, HRC Superintendent

### Summary

A joint meeting between the City of Hays and the Hays Recreation Commission (HRC) is scheduled for December 1, 2022. Items for discussion include a review of the financial and attendance reports for the pools and the sports complex, a discussion of upgrades at the Bickle-Schmidt Sports Complex, and a discussion of new sidewalks being installed at Glassman Ball Fields.

There is one action item being requested. City Staff recommends proceeding with the pool reimbursement request from the Hays Recreation Commission for the 2022 pool loss amount of \$48,890.12, with funding from the 2022 General Fund Pool Budget.

### Background

The City of Hays contracts with the Hays Recreation Commission (HRC) to manage area pools and for all scheduling needs of the various recreational facilities in Hays, such as ball fields, soccer fields and the Bickle-Schmidt Sports Complex. Each year, the HRC and the City of Hays conduct a joint meeting to discuss general operations, financial reports and/or any other facility needs or expectations that may need to be addressed.

### Discussion

There are four items for discussion for the December 1, 2022, HRC/City of Hays joint meeting.

- 1) Review the 2022 Pool Season Financial Report from the Hays Recreation Commission and consider approving the reimbursement request from the Hays Recreation Commission for an amount of \$48,890.12.

The current contract states that “After financial reports are compiled as described in the agreement, any operating loss or surplus incurred by the contractor will be shared on a 50% City-50% Contractor basis as long as the Contractor’s portion of the loss does not exceed \$26,000.” This year the total HRC loss was \$74,890.12, which results in the City paying \$48,890.12 and the Hays Recreation Commission paying \$26,000 per contract. The attendance at the Hays Aquatic Park increased in 2022 with 45,816 patrons visiting the pool when compared to 45,200 in

2021. Wilson Pool visitation decreased to 2,896 in 2022 compared to 2,954 in 2021.

- 2) Review the 2022 Bickle-Schmidt Sports Complex financials and attendance.

The report from HRC shows a profit this year of \$33,122.28. The current contract states that “The Hays Recreation Commission and the Hays City Commission agree to conduct a joint meeting to discuss the financial profit/loss of the facility for the year including disbursement of funds as needed or as agreed upon by both parties.”

- 3) Discuss visitor reactions/comments regarding the new shade structures and turf upgrades as well as a discussion of the joint effort between the Hays Recreation Commission and the City of Hays regarding concrete upgrades that were completed on the Northeast Quad at the Bickle-Schmidt Sports Complex.
- 4) Discuss the addition of new sidewalks at Glassman Ball Fields made possible by the Schmidt Foundation and the Hays Recreation Commission. These new sidewalks will provide accessibility to each spectator area on all three fields.

### **Legal Consideration**

There are no known legal obstacles to proceeding as recommended by City Staff.

### **Financial Consideration**

#### **Pool Financial Consideration:**

The HRC is requesting a reimbursement, as outlined in the Pool Services Agreement for the HRC operational losses at the Hays Aquatic Park. The total reimbursement request from the Hays Recreation Commission is \$48,890.12. The year-to-date pool expenses for the city, including the requested reimbursement, is \$217,497. As a reminder, the HRC operates the pools and provides an annual statement of revenue/expenditures for HRC related activities. The City of Hays has separate General Fund budgets that provide funding for all other things necessary to maintain the pools in good operating condition. Examples of City budget expenditures include chemicals, structural repairs, contractual services payment to HRC, paint, electrical, gas, and mechanical pumping systems.

#### **Bickle-Schmidt Sports Complex Financial Consideration:**

For 2022, the Hays Recreation Commission profited \$33,122.28. The YTD expenditures for the City’s portion of the maintenance from the Bickle-Schmidt Sports Complex Budget totals \$223,932. As a reminder, the HRC completes all infield maintenance, operates concessions, and schedules/collects fees for all activities at the Bickle-Schmidt Sports Complex. They also provide a revenue/expenditure report at the end of the year for those activities. The City has a separate budget for all other routine maintenance of the facility which utilizes funding from the original sales tax initiative. Examples of City budget expenditures would include City employee labor, chemicals/fertilizers, cleaning supplies, structural repairs, irrigation repairs, equipment fuel/repairs, and electrical/gas needs. The Sports Complex Sales Tax Reserves will have a projected balance of \$389,668 at the end of 2022. This balance should provide complex maintenance and operational funding through 2024.

## **Options**

The City Commission has the following options:

- **Option 1:** Approve the request to pay the Hays Recreation Commission \$48,890.12 for the 2022 pool loss.
- **Option 2:** Do nothing. It should be noted that there is a legal agreement in place with the Hays Recreation Commission that states “After financial reports are compiled as described in the agreement, any operating loss or surplus incurred by the contractor will be shared on a 50% City-50% Contractor basis as long as the Contractor’s portion of the loss does not exceed \$26,000.”
- **Option 3:** Provide further guidance on how staff should proceed.

## **Recommendation**

City Staff recommends proceeding with the pool reimbursement request from the Hays Recreation Commission for the 2022 pool loss amount of \$48,890.12, with funding from the 2022 General Fund Pool Budget.

## **Action Requested**

Approve the pool reimbursement request from the Hays Recreation Commission for the 2022 pool loss amount of \$48,890.12, with funding from the 2022 General Fund Pool Budget.

## **Supporting Documentation**

October 25, 2022 letter to Toby Dougherty, City Manager, from Roger Bixenman, HRC Superintendent discussing the 2022 Pool Season  
Summary of Pool Operation for the 2022 Pool Season  
Summary of Hays Aquatic Park and Wilson Pool Attendance  
Pool Attendance Summary  
Hays Aquatic Park Rate Comparison  
Pool Rate Change History  
Pool Financial History  
Copy of the Pool Services Agreement  
Copy of the November 2, 2022 letter to Toby Dougherty, City Manager, from Roger Bixenman, HRC Superintendent discussing the 2022 Bickle-Schmidt Sports Complex season  
Financial Summary of Bickle-Schmidt Sports Complex 2019-2022  
Summary of Bickle-Schmidt Sports Complex participation  
Copy of the Bickle-Schmidt Sports Complex Facilities Agreement

October 25, 2022

Mr. Toby Dougherty  
Hays City Manager  
1507 Main  
Hays, Kansas 67601

Dear Toby:

Enclosed you will find a Year to Date financial statement with regard to the Hays Aquatic Park. For pool operation in 2022 the City of Hays reimbursement to the HRC is **\$48,890.12**. Last year the City's portion was \$42,497.34.

In 2022 the average attendance for the 72 actual days open was 636 compared to 75 days in 2021 for an average daily attendance of 603. HAP had a total of 45,816 visitors in 2022 compared to 45,200 visitors in 2021. June, again was the most attended month of the pool season but July was right behind it this year. Our average noon time temperature this year was 85 degrees compared to 83 degrees in 2021. The HAP did not open 7 days in 2022 compared to 4 days in 2021. The HAP also closed early or opened late 10 days compared to 8 days in 2021.

Wilson pool had an average of 52 patrons per day compared to 43 patrons per day in 2021. We had a total of 2,896 visitors to Wilson pool in 2022 compared to 2,954 visitors to Wilson pool in 2021.

In the attached report, I have included the financial picture as it relates to HRC only. Also included is the admission summary for 2022 HAP.

The pool staff under the leadership of Grant Lacy did an outstanding job. His staff at the pool under his guidance continues to be strong, the park is beautiful and once again we have a wonderful facility for the patrons of Hays and the surrounding area to enjoy. These parks have a profound impact on our community. It is our pleasure to be a part of it.

If I can be of any service to you after your review of the enclosed information, please do not hesitate to contact me.

Sincerely,



Roger Bixenman CPRP

**Hays Recreation Commission  
Summary of Pool Operation  
For the 2022 Pool Season**

**Pool Report to the City of Hays for the 2022 Aquatic Season!**

<b>HRC Revenue</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Aquatic Park Admission	83,527.14	67,701.67	88,352.01	81,168.34
HAP Fitness Classes	1,987.25	-	0	0
Season Passes	52,426.10	31,602.50	49,504.95	53,048.50
Concessions Revenue	53,866.11	47,338.16	59,379.56	66,650.14
Scholarship Season Passes	11,240.00	6,745.50	4,982.50	6,630.00
Wilson Pool Admission	4,964.20	-	4,210.42	4,097.60
Pool Rental Revenue	9,990.00	1,640.00	9,500.00	9,725.00
Swim Lesson Revenue	6,965.00	6,436.75	8,350.50	8,221.75
Scholarship Swim Lessons	660.00	1,000.00	224.50	362.50
Miscellaneous Income	2,510.00	2,400.00	2,500.00	2,700.00
<b>Total Actual Revenue YTD</b>	<b>228,135.80</b>	<b>164,864.58</b>	<b>227,004.44</b>	<b>232,603.83</b>
<b>HRC Direct Expenses</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Concession Expenses	24,974.91	21,548.49	32,708.18	32,107.12
Concession Salaries	14,473.87	11,668.93	15,114.80	17,681.41
Ellis Residents Admission	301.00	-	-	-
HAP Salaries	146,869.76	129,015.91	160,624.06	162,977.30
HAP Promotions	645.00	786.68	400.00	-
HAP Maintenance	1,682.00	1,281.68	1,142.00	1,374.38
HAP Supplies	4,764.49	3,455.98	4,046.13	4,930.09
Guard Incentive Expense	-	-	-	-
Scholarship Pass Expense	7,025.00	4,150.00	1,915.00	4,270.00
Wilson Salaries	8,044.82	-	8,500.00	9,000.00
HAP Fitness Salary	1,186.00	-	-	-
Sales Tax	4,105.26	3,607.76	4,795.81	5,501.07
Guard Uniform Expense	2,891.50	-	-	-
Swim Lesson Salary	2,392.24	2,060.92	2,099.84	2,593.45
Swim Lesson Expense	-	-	87.50	87.50
Swim Lesson Scholarship Expense	550.00	850.00	-	145.00
<b>Total Direct Expenses YTD</b>	<b>219,905.85</b>	<b>178,426.35</b>	<b>231,433.32</b>	<b>240,667.32</b>
<b>HRC Administrative Expenses</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Administrative Salary	38,788.71	39,711.62	40,563.45	42,310.00
Workers Compensation	1,381.70	1,284.50	1,371.45	1,660.39
FICA	16,199.29	13,957.99	17,358.01	17,943.96
Benefits	3,821.56	4,251.00	4,436.55	4,574.28
Insurance Liability Charge	328.00	340.00	339.00	338.00
<b>Total Administrative Expenses YTD</b>	<b>60,519.26</b>	<b>59,545.11</b>	<b>64,068.46</b>	<b>66,826.63</b>
<b>Total Expenses Year to Date</b>	<b>280,425.11</b>	<b>237,971.46</b>	<b>295,501.78</b>	<b>307,493.95</b>
<b>Revenue Over/(Under) Expenses</b>	<b>(52,289.31)</b>	<b>(73,106.88)</b>	<b>(68,497.34)</b>	<b>(74,890.12)</b>
<b>City of Hays Portion</b>	<b>(26,289.31)</b>	<b>*(38,553.44)</b>	<b>(42,497.34)</b>	<b>(48,890.12)</b>
<b>HRC Portion</b>	<b>(26,000.00)</b>	<b>*(38,553.44)</b>	<b>(26,000.00)</b>	<b>(26,000.00)</b>

\*Went 50/50 loss with the City in 2020 due to COVID

### Hays Aquatic Park & Wilson Pool Attendance

HAP	Toddlers	3 to 17	18 & Up	Pass	Day Pass	Specials/ Rentals	Total	Temp at Noon	Wilson Pool	Comments
Saturday, May 28, 2022	27	296	219	325		22	892	91		
Sunday, May 29, 2022	15	183	139	256	3	8	604	80		
Monday, May 30, 2022	15	289	198	262	6	13	783	78		
Tuesday, May 31, 2022	13	140	76	167		11	408	72		
Wednesday, June 1, 2022								60		did not open
Thursday, June 2, 2022	7	235	76	281	7	15	621	72		
Friday, June 3, 2022	9	177	99	301	6	19	611	75		
Saturday, June 4, 2022	2	189	151	138	1	12	493	75	32	
Sunday, June 5, 2022	15	131	115	146	3	12	425	75	26	closed early due to weather
Monday, June 6, 2022	7	177	116	268	2	19	683	77	54	
Tuesday, June 7, 2022	14	173	101	387	6	22	705	80	50	
Wednesday, June 8, 2022	10	103	79	181	2	10	384	72	33	
Thursday, June 9, 2022								68		did not open
Friday, June 10, 2022	13	120	73	195	2	3	356	75	29	
Saturday, June 11, 2022	8	273	311	287	1	39	919	88	75	
Sunday, June 12, 2022	14	202	197	205	6	43	667	80	39	
Monday, June 13, 2022	10	231	198	311		13	723	95	53	
Tuesday, June 14, 2022	15	173	104	368	3	28	692	86	41	closed early due to weather
Wednesday, June 15, 2022	12	147	77	207	1	9	455	74	29	
Thursday, June 16, 2022	2	190	134	330	2	33	651	92	74	
Friday, June 17, 2022	30	313	245	309	6	38	942	94	97	
Saturday, June 18, 2022	13	242	248	180		21	706	93	50	
Sunday, June 19, 2022	30	124	177	183		223	737	92	70	
Monday, June 20, 2022	16	145	122	253	3	19	558	92	60	
Tuesday, June 21, 2022	12	157	100	259		21	549	88	58	closed early due to weather
Wednesday, June 22, 2022								68		did not open
Thursday, June 23, 2022	12	94	51	207	1	14	381	89	33	closed early due to weather
Friday, June 24, 2022	20	244	212	326	5	31	836	94	92	
Saturday, June 25, 2022	4	67	47	30	2	500	651	70		opened at 2pm due to weather/swim meet/wilson did not open
Sunday, June 26, 2022								68		did not open
Monday, June 27, 2022		70	26	107	1	10	231	78	12	
Tuesday, June 28, 2022	25	118	72	291	7	19	533	80	36	
Wednesday, June 29, 2022	15	191	127	276	2	31	642	90	77	
Thursday, June 30, 2022	24	214	147	310	5	38	738	98	83	
Friday, July 1, 2022	11	134	102	133		15	397	80	56	
Saturday, July 2, 2022	13	223	239	140	1	17	629	86	58	



### Hays Aquatic Park & Wilson Pool Attendance

HAP	Toddlers	3 to 17	18 & Up	Pass	Day Pass	Specials/ Rentals	Total	Temp at Noon	Wilson Pool	Comments
Sunday, July 3, 2022	20	185	258	149		12	624	88	50	closed early due to weather
Monday, July 4, 2022	6	74	91	94		831	1096	94	52	Independence Day Pool Party
Tuesday, July 5, 2022	22	174	120	266		15	597	94	61	
Wednesday, July 6, 2022	4	99	58	140		4	307	92	58	closed early due to weather
Thursday, July 7, 2022	22	156	121	287	5	36	627	88	57	
Friday, July 8, 2022	24	220	149	257	11	34	696	86	58	
Saturday, July 9, 2022	36	403	371	176	1	14	1001	87	71	
Sunday, July 10, 2022	38	197	239	205	6	25	760	94	40	
Monday, July 11, 2022	14	128	87	215	4	8	521	86	54	
Tuesday, July 12, 2022	3	142	86	270	1	6	508	85	53	
Wednesday, July 13, 2022	8	138	91	255	1	20	513	91	86	
Thursday, July 14, 2022	10	128	92	246	2	16	494	96	54	
Friday, July 15, 2022	22	169	163	220	1	29	604	100	59	
Saturday, July 16, 2022	7	236	230	154		17	694	98	36	
Sunday, July 17, 2022	27	155	225	159	7	91	666	86	49	
Monday, July 18, 2022	16	128	110	201		25	482	88	37	
Tuesday, July 19, 2022	18	150	102	265	4	20	561	98	65	
Wednesday, July 20, 2022	22	181	127	193	2	24	549	90	65	
Thursday, July 21, 2022	18	190	102	269		20	599	98	54	
Friday, July 22, 2022	14	168	131	174	5	54	546	94	53	
Saturday, July 23, 2022	5	189	236	145		48	623	92	49	
Sunday, July 24, 2022	18	99	100	103		9	330	82	20	
Monday, July 25, 2022	3	28	21	32		5	89	73		opened at 2pm due to weather
Tuesday, July 26, 2022								71		Did not open
Wednesday, July 27, 2022	7	109	80	163	4	174	539	79	41	
Thursday, July 28, 2022								70		Did not open
Friday, July 29, 2022								68		Did not open
Saturday, July 30, 2022	9	70	70	29	2	126	306	71		opened at 2pm due to weather
Sunday, July 31, 2022	15	127	157	131	1	77	508	85	47	
Monday, August 1, 2022	4	106	84	189		12	395	90	65	
Tuesday, August 2, 2022	8	160	124	249	3	23	565	92	68	
Wednesday, August 3, 2022	22	147	104	170	4	519	966	96	58	
Thursday, August 4, 2022	9	153	115	201	4	405	887	88	22	
Friday, August 5, 2022	10	129	111	159	3	65	479	94	42	
Saturday, August 6, 2022	37	177	226	166	4	23	635	99	44	
Sunday, August 7, 2022	23	91	144	117		10	386	100	11	closed early due to weather
Monday, August 8, 2022	11	105	65	144	1	14	340	80		wilson pool closed for season for mechanical issues

### Hays Aquatic Park & Wilson Pool Attendance

HAP	Toddlers	3 to 17	18 & Up	Pass	Day Pass	Specials/ Rentals	Total	Temp at Noon	Wilson Pool	Comments
Tuesday, August 9, 2022	9	147	95	239	1	262	510	85		
Wednesday, August 10, 2022	8	126	99	184		746	1163	88		
Thursday, August 11, 2022	19	169	94	243		364	889	88		
Friday, August 12, 2022	25	176	123	303	4	55	686	90		
Saturday, August 13, 2022	38	247	259	213	7	61	825	95		
Sunday, August 14, 2022	47	246	280	314	14	41	942	98		

HAP	Toddlers	3 to 17	18 & Up	Pass	Day Pass	Specials/ Rentals	Total	Temp at Noon	Wilson Pool	Weather/Closed
May Attendance	70	908	632	1,010	9	54	2,687	Avg Noon Temp 85	Wilson Total	
June Attendance	339	4,500	3,405	6,336	74	1,242	15,889		2,896	
July Attendance	432	4,400	3,958	5,071	58	1,772	15,866		Wilson Avg	
August Attendance	270	2,179	1,923	2,891	45	2,600	9,668		/ Day	
Average per day HAP	15.65	166.49	137.75	212.61	3.65	78.72	612.64		52	
<b>Total Attendance HAP</b>	<b>1,111</b>	<b>11,987</b>	<b>9,918</b>	<b>15,308</b>	<b>186</b>	<b>5,668</b>	<b>44,110</b>			

Dog Swim Attendance							204
Fitness Class Attendance							1,185
Swim Lesson Enrollment							317
Wilson pool attendance							2,896
<b>Total Attendance and Program Enrollment for the Hays Aquatic Park and Wilson Pool</b>							<b>48,712</b>

## POOL ATTENDANCE SUMMARY

<u>Year</u>	<u>Hays Aquatic Park Attendance</u>	<u>Wilson Pool Attendance</u>
2022	45,816	2,896
2021	45,200	2,954
2020	34,078	<i>closed</i>
2019	50,824	3,957
2018	49,670	4,058
2017	48,238	3,772
2016	51,756	3,923
2015	46,473	3,637
2014	48,528	3,836
2013	46,270	3,740
2012	58,999	5,085
2011	60,971	3,588
2010	62,290	3,441
2009	54,513	2,018
2008	56,116	2,332
2007	54,088	1,518
2006	56,857	1,791
2005	56,090	<i>closed</i>
2004	50,377	1,440
2003	62,622	2,951
2002	76,294	2,630
2001	84,767	2,823
2000	83,162	3,621

### Hays Aquatic Park Rate Comparison

City	Year Built	Avg. Daily Rate	Scholarship Rate Offered
Garden City	2021	3.00	
Great Bend	2005	3.50	
Hutchinson	2000	3.81	X
McPherson	2003	4.33	X
Salina	2010	4.33	
Hays	2000	4.50	X
Colby	2012	5.00	
Dodge City	2016	5.67	
Derby	2005	8.33	
<b>Current Average</b>		<b>4.72</b>	

City	Year Built	Avg. Season Pass Rate	Scholarship Rate Offered
Hays	2000	47.50	X
Hutchinson	2000	55.00	X
Derby	2005	55.75	
Dodge City	2016	70.00	
Salina	2010	105.00	
Colby	2012	112.50	
Garden City	2021	125.50	
McPherson	2003	167.50	X
Great Bend	2005	<i>Season Passes Not Offered</i>	
<b>Average</b>		<b>92.34</b>	

## POOL RATE CHANGE HISTORY

Hays Aquatic Park			Wilson Pool		
Year	Age Group	Fee	Year	Age Group	Fee
2000	Daily: 3-17 & 50+ Daily: 18-49 Tube Rental  Season passes were \$100 for a family of four & \$25 per additional family member This included use at Massey Pool & Sunrise Pool	\$1.50 \$1.75 \$0.50	2000	Daily: 3-17 & 50+ Daily: 18-49 Season Pass applies	\$1.50 \$1.75
2001	<i>No change to daily rates</i> Season Pass	 \$30.00	2001	<i>No change to daily rates</i> Season Pass applies	
2002	Daily: 3-17 & 50+ Daily: 18-49 Season Pass Tube Rental	\$2.00 \$2.25 \$40.00 \$0.50	2002	<i>No change to daily rates</i> Season Pass applies	
2004	Weekday: 3-17 & 50+ Weekday: 18-49 Wknd/Hol: 3-17 & 50+ Wknd/Hol: 18-49 Season Pass Tube Rental	\$2.00 \$2.25 \$2.25 \$2.50 <i>no change</i> \$0.50	2004	<i>No change to daily rates</i> Season Pass applies	
2005	Weekday: 3 & Up Wknd/Hol: 3 & Up Season Pass Tube Rental	\$2.50 \$3.00 \$35.00 <i>eliminated</i>	2005/2006	Daily: 3 & Up Season Pass applies  Wilson Pool was closed in 2005 2006 Rate was \$1.75 all ages/every day	\$1.75
2008	Daily: 3 & Up Season Pass	\$3.00 <i>no change</i>	2008	Daily: 3 & Up Season Pass applies	\$2.00
2011	<i>No change to daily rates</i> Season Pass	 \$40.00	2011	<i>No change to daily rates</i> Season Pass applies	
2014	Daily: 3-17 Daily: 18 & Up Season Pass	\$3.00 \$4.00 <i>no change</i>	2014	Daily: 3-17 Daily: 18 & Up Season Pass applies	\$2.00 \$3.00
2023	Daily: 3 & Up Season Pass	\$4.50 \$50.00	2023	Daily: 3 & Up Season Pass applies	\$3.50

\*2020 season pass was sold at \$35 due to COVID-19

**POOL FINANCIAL HISTORY**

<u>Year</u>	<u>HRC Revenue</u>	<u>HRC Expenses</u>	<u>HRC Total Loss</u>	<u>HRC Portion of HRC Loss</u>	<u>City Portion of HRC Loss</u>	<u>City Budget Expenses</u>	<u>Total City Cost</u>
<b>2022 YTD</b>	\$232,603.83	(\$307,493.95)	(\$74,890.12)	<b>(\$26,000.00)</b>	(\$48,890.12)	(\$168,607.86)	<b>(\$217,497.98)</b>
<b>2021</b>	\$227,004.44	(\$295,501.78)	(\$68,497.34)	<b>(\$26,000.00)</b>	(\$42,497.34)	(\$126,673.22)	<b>(\$169,170.56)</b>
<b>2020</b>	\$164,864.58	(\$237,971.46)	(\$73,106.88)	<b>(\$36,553.44)</b>	(\$36,553.44)	(\$84,197.10)	<b>(\$120,750.54)</b>
<b>2019</b>	\$228,135.80	(\$280,425.11)	(\$52,289.31)	<b>(\$26,000.00)</b>	(\$26,289.31)	(\$116,904.05)	<b>(\$143,193.36)</b>
<b>2018</b>	\$224,388.72	(\$263,726.12)	(\$39,337.40)	<b>(\$19,668.70)</b>	(\$19,668.70)	(\$278,970.78)	<b>(\$298,639.48)</b>
<b>2017</b>	\$214,393.83	(\$268,913.22)	(\$54,519.39)	<b>(\$26,000.00)</b>	(\$28,519.39)	(\$144,603.84)	<b>(\$173,123.23)</b>
<b>2016</b>	\$224,975.82	(\$252,141.62)	(\$27,165.80)	<b>(\$13,582.90)</b>	(\$13,582.90)	(\$97,117.03)	<b>(\$110,699.93)</b>
<b>2015</b>	\$226,646.19	(\$258,048.31)	(\$31,402.12)	<b>(\$15,701.06)</b>	(\$15,701.06)	(\$100,991.11)	<b>(\$116,692.17)</b>
<b>2014</b>	\$227,284.24	(\$243,204.52)	(\$15,920.28)	<b>(\$7,960.14)</b>	(\$7,960.14)	(\$93,461.04)	<b>(\$101,421.18)</b>
<b>2013</b>	\$211,999.09	(\$252,902.52)	(\$40,903.43)	<b>(\$20,451.71)</b>	(\$20,451.72)	(\$123,912.67)	<b>(\$144,364.39)</b>
<b>2012</b>	\$254,746.32	(\$267,436.22)	(\$12,689.90)	<b>(\$6,344.95)</b>	(\$6,344.95)	(\$100,392.39)	<b>(\$106,737.34)</b>
<b>2011</b>	\$196,159.58	(\$202,683.27)	(\$6,523.69)	<b>(\$3,261.84)</b>	(\$3,261.85)	(\$95,533.39)	<b>(\$98,795.24)</b>
<b>2010</b>	\$194,463.65	(\$205,225.44)	(\$10,761.79)	<b>(\$5,380.90)</b>	(\$5,380.89)	(\$136,713.86)	<b>(\$142,094.75)</b>
<b>2009</b>	\$157,537.27	(\$186,386.00)	(\$28,848.73)	<b>(\$14,424.37)</b>	(\$14,424.36)	(\$149,897.80)	<b>(\$164,322.16)</b>
<b>2008</b>	\$175,422.33	(\$187,062.58)	(\$11,640.25)	<b>(\$5,820.12)</b>	(\$5,820.13)	(\$193,298.00)	<b>(\$199,118.13)</b>
<b>2007</b>	\$151,923.26	(\$183,245.57)	(\$31,322.31)	<b>(\$15,661.15)</b>	(\$15,661.16)	(\$124,503.16)	<b>(\$140,164.32)</b>
<b>2006</b>	\$159,666.10	(\$165,882.84)	(\$6,216.74)	<b>(\$3,108.37)</b>	(\$3,108.37)	(\$161,076.61)	<b>(\$164,184.98)</b>
<b>2005</b>	\$144,359.75	(\$152,972.52)	(\$8,612.77)	<b>(\$4,306.33)</b>	(\$4,306.44)	(\$146,680.09)	<b>(\$150,986.53)</b>
<b>2004</b>	\$139,661.93	(\$171,065.86)	(\$31,403.93)	<b>(\$15,701.96)</b>	(\$15,701.97)	(\$147,847.99)	<b>(\$163,549.96)</b>
<b>2003</b>	\$175,501.79	(\$209,292.12)	(\$33,790.33)	<b>(\$13,516.13)</b>	(\$20,274.20)	(\$94,044.27)	<b>(\$114,318.47)</b>
<b>2002</b>	\$198,598.80	(\$257,132.62)	\$198,598.80	<b>(\$26,000.00)</b>	(\$32,533.82)	(\$129,900.83)	<b>(\$162,434.65)</b>
<b>2001</b>	\$189,725.31	(\$287,200.47)	(\$97,475.16)	<b>(\$26,000.00)</b>	(\$71,475.16)	(\$160,545.99)	<b>(\$232,021.15)</b>
<b>2000</b>	\$233,196.94	(\$290,487.86)	(\$57,290.92)	<b>(\$26,000.00)</b>	(\$31,290.92)	(\$71,495.91)	<b>(\$102,786.83)</b>

File ✓  
Calendar ✓

## POOL SERVICES AGREEMENT

THIS AGREEMENT is made and entered into this 14<sup>th</sup> day of September, 2006, by and between the City of Hays, a municipal corporation, hereinafter referred to as the "City" and the Hays Recreation Commission hereinafter referred to as the "Contractor".

WHEREAS, the City owns and maintains Wilson Pool and the Hays Aquatic Park for the benefit of its citizens; and

WHEREAS, the City desires to engage the Contractor to maintain said swimming pools and perform other service, as more fully set out within this document.

NOW, THEREFORE, it is agreed by and between the City and the Contractor as follows:

I. Contractor agrees to:

- a) Keep and maintain all equipment owned by the City in good working condition and perform all such repairs that may properly be accomplished on the premises with Contractor's personnel using City equipment, if needed, provided all repairs or maintenance beyond the Contractor's expertise should be performed under the Contractor's supervision at the City's expense only after receiving approval from the City Parks Director.
- b) Have the sole responsibility of hiring, training, and supervising all personnel needed to provide the services herein described. The Contractor shall be responsible for all employee benefits including Workman's Compensation, Social Security withholding, unemployment compensation, or any other payroll requirements as set forth by the United States or Kansas Statutes. A certificate of Workman's Compensation Insurance, which shows the Contractor has valid and adequate coverage, must be filed with the City annually.
- c) Furnish all labor and work necessary to maintain Wilson Pool and the Hays Aquatic Park and related grounds in a workmanlike manner consistent with generally accepted operation standards (Red Cross, Ellis and Associates, or other nationally recognized programs).
- d) Operate said pools for an admission by the general public during the swimming season. Swimming season is generally defined as the time between Memorial Day through Labor Day.

General use by the public of these facilities may be suspended, for weather related incidents (including lightning, thunderstorms or excessive wind) or labor shortages. Priority for pool operations during labor shortages shall be (1) Hays Aquatic Park and (2) Wilson Pool. A decision to close any of the above mentioned pools will be at the discretion of the Aquatic Director according to the policies established within this Agreement. The Contractor shall notify the City of any closures as soon as possible.

- e) Coordinate a comprehensive aquatics program, outside of the general public swim times, including, but not limited to, swim lessons, aquasize sessions, swim meets, swim team practices, special events, and facility rentals.

- f) Maintain the grounds immediately surrounding all swimming pools including but not limited to litter pick-up. For Hays Aquatic Park, grounds maintenance shall also include turf maintenance.
- g) Maintain the swimming pool water in a safe and sanitary condition and prepare the pools for operation prior to the pool season and secure the pools after the end of the season.
- h) Keep in a clean and sanitary condition the pool premises to include, but not limited to, the pool deck, shower rooms, locker facilities, parking lot area, tube storage area, sundeck, loose equipment (deck chairs, inner tubes, roping, etc.), and other related items.
- i) Establish, collect, and account for admission charges, by pools, for all pools, provided that any admission charges to said pools shall be approved by the City Commission of the City of Hays.

Other Fees:

The Contractor has the right to charge fees for other activities not listed. All revenues received from any such charges will be added to the total revenue received by the Contractor as required in Section V of this agreement.

- j) Keep records of all receipts from admissions, rentals, and concessions along with all expenses for pool operation (both direct and indirect) and provide the City adequate, full, complete, and itemized accounting of said receipts and expenses, by pool, by November 1<sup>st</sup> of each year. Indirect expenses include:
  - 10% of the HRC Office Manager's annual salary.
  - 5% of the HRC Superintendent's annual salary
  - 66% of the HRC Aquatic Director's annual salary and benefits.
- k) Maintain an admission policy, which does not discriminate against any person because of race, national origin, age, sex, or physical handicap.
- l) Assist the City in developing an annual budget in accordance with the City's budget schedule, for approval by the City Commission. Make requests and estimates for materials and repairs to all pool facilities to the Park Director prior to April 1 of each year, for possible inclusion in the next year's City budget.
- m) Provide for the purchase of all other materials not specifically mentioned in this agreement, and provide for the necessary manpower for minor structural building and pool repairs. "Minor" structural building and pool repairs shall mean any repair less than \$500.00.
- n) Provide and pay for any telephone service for all public swimming pools.
- o) Provide concessions at all pools to a level deemed appropriate by the Superintendent of the Hays Recreation.
- p) Create and maintain management practices that create a friendly and cordial atmosphere for the mutual enjoyment of all citizens.



II. City agrees to:

- a) Furnish such equipment it deems necessary for use by the Contractor in providing the services herein described.
- b) Provide and pay for major structural repairs to all pools dealing with plumbing, filtering, electrical, or mechanical equipment. "Major" structural repairs shall include any repair in excess of \$500.00. Such "Major" repairs must be authorized by the Park Director of the City and follow City Purchasing Policy.
- c) Provide and pay for needed materials and equipment such as swimming pool ladders, paint, paint supplies, guard stands, diving boards, etc.
- d) Pay all electric and gas utility costs for all pools.
- e) Provide for water and sewage services at all pools as well as all water sanitation chemicals for all pools.
- f) Provide sanitation during the off-season months.
- g) Provide that all pools are in good sound mechanical condition and are in compliance with the Americans with Disabilities Act (ADA) prior to the opening of each pool season.

III. Both parties agree:

- a) The City shall have at all times control of all pool premises and access to the same.
- b) The City Park Director and the City Manager or designee shall be the principal contacts for overseeing this agreement. The Superintendent of the Hays Recreation Commission shall be the principal contact for the Contractor in administering this agreement.

IV. Contract term:

- a) This agreement shall be in force for a five (5) year period beginning January 1, 2007, through December 31, 2011, unless terminated by either party by giving notice to the other at least 60 days prior to February 1 for the ensuing summer season. It is understood that an evaluation of the previous year's services shall be conducted by both parties. This evaluation shall be reviewed by both parties and may be used as a basis for modification of the following year. All modifications of this agreement must be done by mutual consent. Unless otherwise stipulated in other sections, this agreement shall be automatically renewed for five (5) years, unless either party notifies the other of its intention to renegotiate the lease at least one hundred twenty (120) days prior to the termination of the primary term of this lease or any extension thereof.

V. Compensation:

In consideration for operating and maintaining pools in the manner described in this agreement, the City and Contractor agree to the following financial terms:

After financial reports are compiled as described in the agreement, any operating loss or surplus incurred by the Contractor will be shared on a 50% City – 50% Contractor basis as long as the Contractor's portion of the loss does not exceed \$26,000.

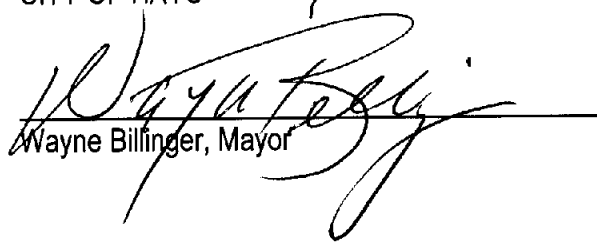
Contractor shall have the option to request early partial payment if expenses over revenue for the pools cause a cash flow shortage.

VI. Annual Appropriation:

- a) This agreement is subject to annual appropriations of the City and/or Contractor.

IN WITNESS WHEREOF, both parties have executed this contract this 14<sup>th</sup> day of September, 2006.

CITY OF HAYS



Wayne Billinger, Mayor

ATTEST:



Mark Loughry, Director of Finance/City Clerk

CONTRACTOR  
HAYS RECREATION COMMISSION



Mark Junk, Chairman

November 2, 2022

Mr. Toby Dougherty  
Hays City Manager  
1507 Main  
Hays, Kansas 67601

Toby:

Enclosed you will find a Year to Date financial statement with regard to the Bickle/Schmidt Sports Complex for 2022. In the eleventh full year of operation at the complex the Hays Recreation Commission had a gain of \$33,122.28.

Included are the youth and adult recreational and tournament participation numbers for games played and team participation for 2022 as well as the financial breakdown. Participation numbers for our youth tournaments were up this year we feel in large part to having the guaranteed play with turfed fields. The goal every year will be to increase the number of teams coming to the complex.

The HRC anticipates continued growth in 2023. The infield turf, spectator shade structures and new scoreboards keeps Hays competitive with other complexes in the state and region. We continue to hear compliments on the quality of our fields and tournaments. The complex once again will be host to a variety of tournaments in 2023.

Brandon Maska and his staff did an outstanding job of recruiting teams and making the experience a positive one for all teams involved. And compliments to Jake Helget and his crew who strive to make sure the complex looks outstanding each and every day.

If I can be of any service to you after your review of the enclosed information, please do not hesitate to contact me.

Sincerely,



Roger Bixenman CPRP

**Hays Recreation Commission  
Summary of Bickle/Schmidt Sports  
Complex for 2022**

**Report to the City of Hays for the 2022 Bickle/Schmidt Sports Complex!**

<b>HRC Revenue</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Adult Softball Tournaments	1,005.00	-	925.00	10,120.00
Adult Softball Leagues	13,750.00	12,550.00	12,945.00	11,468.00
Coed Softball Leagues	7,815.00	6,700.00	7,227.00	4,925.00
Concessions	69,615.95	51,408.95	79,116.24	92,826.90
Corporate Sponsorships	8,000.00	2,900.00	8,560.00	7,300.00
Facility Rental	8,542.50	9,989.00	11,066.64	10,270.00
Gate and T-Shirt Sales	38,886.00	13,400.00	29,401.00	36,332.00
Instructional T-ball	5,134.50	3,965.00	5,489.00	4,404.17
Misc. Youth Sports	-	-	-	320.00
Scholarship Revenue	1,600.00	1,300.00	800.00	850.00
Youth Baseball League Revenue	12,656.00	10,190.00	13,580.50	13,842.11
Youth Baseball Tournaments	21,691.00	11,866.00	22,317.00	44,095.00
Youth Fall Soccer League Revenue	11,880.00	10,690.00	11,622.50	11,370.00
Youth Flag Football League Revenue	9,573.00	6,663.00	11,801.75	17,173.50
Youth Soccer Tournaments	-	-	-	0
Youth Softball League Revenue	9,257.50	7,010.00	9,247.00	8,811.13
Youth Softball Tournaments	16,754.00	12,934.00	24,605.00	21,692.00
Youth Sports Camps	500.00	250.00	200.00	200.00
Youth Spring Soccer League Revenue	12,709.50	125.00	10,725.50	10,995.00
<b>Total Actual Revenue YTD</b>	<b>249,369.95</b>	<b>161,940.95</b>	<b>259,629.13</b>	<b>306,994.81</b>
<b>HRC Direct &amp; Indirect Expenses</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Adult Softball Expense	1,104.64	1,563.71	2,016.98	1,298.00
Adult Softball Salaries	8,744.58	7,502.85	6,310.11	5,813.44
Adult Tournaments Expense	437.19	60.00	209.75	-
Adult Tournaments Salary	167.82	-	78.13	-
Advertising	842.75	-	241.67	215.00
Brochures and Printing	218.69	62.69	-	798.16
Coed Softball Expense	691.00	488.41	1,050.19	275.33
Coed Softball Salary	3,991.26	3,412.10	3,674.47	3,136.15
Concessions Expense	39,520.52	30,456.38	45,889.50	56,080.85
Concessions Salary	15,026.55	9,711.76	13,013.47	17,941.84
Equipment and Repairs	1,186.27	5,336.30	941.96	5,173.57
Gas and Oil	144.99	142.39	236.40	239.99
Instructional T-Ball Expense	522.82	462.12	529.74	593.28
Instructional T-Ball Salary	-	-	-	-
Maintenance Cleaning	291.71	-	-	-
Maintenance Salaries	12,920.55	14,939.09	11,414.19	4,155.34
Maintenance Supplies	473.23	2,652.90	2,099.09	301.50
Marking Chalk	3,341.20	1,358.40	0	2386.9
Misc. Maintenance Expense	348.51	-	70.20	27.75
New Equipment	13,624.42	21,467.21	12,000.00	3,199.00
NYSICA Expense	40.00	-	20.00	20.00
Sales Tax	11,162.19	4,732.70	8,541.68	10,252.57
Sponsor Sign Expense	1,252.90	261.00	406.00	210.00
Uniforms	127.00	956.00	518.00	1,790.00
Youth Baseball Expense	3,235.20	4,077.84	2,657.45	5,034.16
Youth Baseball Salaries	4,297.64	4,003.17	4,734.18	4,778.72
Youth Fall Soccer Expense	2,726.94	2,014.38	1,684.35	3,452.74
Youth Fall Soccer Salaries	4,698.77	4,088.49	3,146.92	3,554.83
Youth Flag Football Expense	1,506.71	2,526.88	3,150.45	6,756.98
Youth Flag Football Salaries	5,083.43	2,846.11	4,374.90	5,452.74
Youth Softball Expense	3,887.70	3,647.36	2,659.61	3,054.75
Youth Softball Salary	3,570.92	2,765.17	2,973.74	3,755.19
Youth Spring Soccer Expense	813.71	2,524.68	3,008.35	2,247.72
Youth Spring Soccer Salaries	4,158.63	-	4,171.76	4,441.44
Youth Scholarship Sports Expense	-	800.00	500.00	550.00
Youth Sports Camp Expense	100.00	50.00	50.00	50.00
Youth Sports New Equipment	300.00	-	800.00	1,200.00
Youth Tournaments Expense	9,958.70	3,037.49	12,379.08	37,949.03
Youth Tournaments Salary	33,701.37	17,822.73	35,370.86	31,024.62
<b>Total Direct Expenses YTD</b>	<b>194,220.51</b>	<b>155,770.31</b>	<b>190,923.18</b>	<b>227,211.59</b>
<b>HRC Administrative Expenses</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Complex Director Salary 2/3 Time	33,173.27	34,168.47	35,510.44	36,575.75
Workers Compensation	845.21	665.37	864.70	854.75
FICA	9,844.64	7,485.36	9,123.60	9,230.44
<b>Total Administrative Expenses YTD</b>	<b>43,863.12</b>	<b>42,319.20</b>	<b>45,498.74</b>	<b>46,660.94</b>
<b>Total Expenses Year to Date</b>	<b>238,083.63</b>	<b>198,089.51</b>	<b>236,421.92</b>	<b>273,872.53</b>
<b>Revenue Over/(Under) Expenses</b>	<b>11,286.32</b>	<b>(36,148.56)</b>	<b>23,207.21</b>	<b>33,122.28</b>

COVID

**HRC League Play 2022**

<b>Sport</b>	<b>Games Played</b>	<b>Teams</b>	<b>Participants</b>
Youth Spring Soccer	180	60	484
Youth Fall Soccer	168	56	428
Pee Wee Soccer Fall	-	-	58
<b>Total</b>	<b>348</b>	<b>116</b>	<b>970</b>
Youth Spring Flag Football	93	31	249
Youth Fall Flag Football	81	27	210
<b>Total</b>	<b>174</b>	<b>58</b>	<b>459</b>
Baseball/Softball/T-ball Opening Night (May 25)			1,000
Youth Baseball	156	34	409
Youth Softball	95	24	277
T-Ball	54	18	195
Traveling team games	20	30	360
<b>Total 2022</b>	<b>325</b>	<b>106</b>	<b>2,241</b>

Adult Softball Summer	134	25	325
Coed Softball Spring	48	8	104
Coed Softball Fall	72	12	156
Men's Fall	36	7	91
<b>Total</b>	<b>290</b>	<b>52</b>	<b>676</b>

<b>Recreation League Totals</b>	<b>1,137</b>	<b>332</b>	<b>4,346</b>
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**Tournaments 2022**

	<b>Games Played</b>	<b>Teams</b>	<b>Participants</b>
<b>Youth Softball</b>			
USSSA Spring Fling	31	19	247
USSSA Hays Hitfest	44	25	325
USSSA Summer Blast	128	55	715
USSSA KS West State FP	177	76	988
USSSA Battle on the Plains FP	246	79	1,027
USSSA Summerfest	-	-	-
<b>Total</b>	<b>626</b>	<b>254</b>	<b>3,302</b>
<b>Youth Baseball</b>			
Hays Eagles Baseball Classic	49	27	324
USSSA May Mayhem BB Tournament	78	44	564
NBC Points BB Tournament	5	3	36
HBC USSSA Midwest Slamfest BB Tournament	133	70	840
14&U Hap Dumont State	31	16	192
<b>Total</b>	<b>296</b>	<b>160</b>	<b>1,956</b>
<b>Adult Softball</b>			
Snowball Coed (Cancelled)	-	-	-
Best Show on Turf USSSA	26	12	156
Pre Season WOP (Cancelled)	-	-	-
Turfest USSSA	19	7	91
Summer State USSSA (Cancelled)	-	-	-
Best of the West USSSA (Cancelled)	-	-	-
Coed Softball League Tournament	12	6	78
<b>Total</b>	<b>57</b>	<b>25</b>	<b>325</b>

<b>Tournament Totals</b>	<b>979</b>	<b>439</b>	<b>5,583</b>
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<b>Other Sports and Activities</b>	<b>Games Played</b>	<b>Teams</b>	<b>Participants</b>
FHSU Softball Intramurals	138	30	390
Middle School Soccer	6	12	180
FHSU Flag Football Intramurals	56	10	80
Races	-	-	100
Kite Festival	-	-	700
<b>Total</b>	<b>200</b>	<b>52</b>	<b>1,450</b>

<b>Overall Totals</b>	<b>2,316</b>	<b>823</b>	<b>11,379</b>
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**HRC/CITY OF HAYS BICKLE-SCHMIDT SPORTS COMPLEX  
FACILITIES AGREEMENT**

This Agreement made and entered into on this 9<sup>th</sup> day of November, 2010, by and between the City of Hays, Kansas, a municipal corporation hereinafter referred to as "City" and the Hays Recreation Commission, a public agency hereinafter referred to as "HRC".

WHEREAS; the City of Hays Parks Department is solely responsible for maintaining the Bickle-Schmidt Sports Complex; and

WHEREAS; the City does not have all the resources necessary to groom and maintain infields at the Bickle-Schmidt Sports Complex adequately to accommodate the needs of the HRC; and

WHEREAS; the HRC, in exchange for scheduling privileges and other considerations, desires to provide additional services to make the Bickle-Schmidt Sports Complex more usable on a routine basis.

NOW WITNESS THE FOLLOWING:

**I. SCHEDULING AND USE OF THE BICKLE-SCHMIDT SPORTS COMPLEX.**

The HRC shall have exclusive rights to schedule and use the Bickle-Schmidt Sports Complex for soccer, baseball, softball, football, etc. Such scheduling shall include all practices and games for HRC/Non-HRC activities.

**The City further agrees to:**

1. Provide and pay for all routine facility repairs excluding repairs caused by negligence of/by Hays Recreation Commission staff or their contractors.
2. Provide and pay for all utilities for the Bickle-Schmidt Sports Complex, including but not limited to, sewer, water, electricity/natural gas and phone services for the maintenance building only.
3. Provide daily trash pickup of all facilities excluding weekends and holidays.
4. Provide for all maintenance activities at the Bickle-Schmidt Sports Complex excluding routine dragging, striping and base setting on the infields.
5. Consider other capital improvements as part of the regular City budget.

**The Recreation Commission agrees to:**

1. Keep all areas used by the Recreation Commission free from trash and debris during weekends and city holiday events. Such areas shall include, but not be limited to, the following: bleachers, restrooms, dugouts, infields, outfields and soccer fields.
2. Provide for dragging and packing of infield areas and maintenance and replacement of base pads.
3. Line, stripe, and otherwise mark all fields as needed for play.
4. Schedule all recreational activities at the Bickle-Schmidt Sports Complex as requested/necessary for HRC programs or by individuals and organizations.
5. Provide and pay for telephone services at necessary locations excluding the maintenance building.
5. Operate concession stands at the Bickle-Schmidt Sports Complex. The HRC shall have the authority to negotiate a lease agreement with any organization to operate the concession stands. All such agreements shall be in compliance with City of Hays and HRC ethics codes.
6. HRC shall have the authority to negotiate advertising with businesses for the facility as long as the advertising is not that of a direct competitor of the businesses that have paid for the naming rights within the named areas.
7. Submit in writing a list of all capital improvements, including description and costs, for consideration in the regular City budget by April 1<sup>st</sup> of each year.
8. Provide the City adequate records of all receipts from admissions, rentals, and concessions along with all expenses for baseball, softball, soccer, and football programs (both direct and indirect) and provide the City a full, complete, and itemized accounting of said receipts and expenses by December 1<sup>st</sup> of each year.

**II. IMPROVEMENTS AND ADDITIONS TO THE BICKLE-SCHMIDT SPORTS COMPLEX:**

All desired improvements/additions to the Bickle-Schmidt Sports Complex must be approved by City staff and may require City Commission approval.

III. **EQUIPMENT**

Maintenance building at the Bickle-Schmidt Sports Complex shall be available for joint use by both parties. Use of equipment shall be available with prior approval of party to which the equipment belongs.

IV. **COMPENSATION**

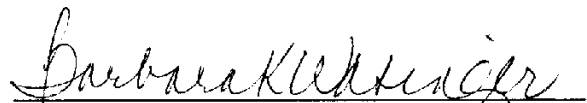
The Hays Recreation Commission and the Hays City Commission agree to conduct a joint meeting to discuss the financial profit/loss of the facility for the year including the disbursement of funds as needed or as agreed upon by both parties.

V. **CONTRACT TERMS**

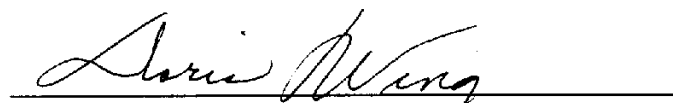
This agreement will remain in effect for a three (3) year period beginning January 1, 2011 through December 31, 2013 unless either party gives 60 days written notice to the other party of the intention to terminate or renegotiate the agreement. All terms of this agreement are subject to annual appropriation of funds by the Hays City Commission and the Hays Recreation Commission. Unless otherwise stipulated in other sections, this agreement shall be automatically renewed for five (5) years, unless either party notifies the other of its intention to renegotiate the lease at least one hundred twenty (120) days prior to the termination of the primary term of this lease or any extension thereof.

IN WITNESS WHEREOF, the parties have caused this agreement to be duly and properly executed as of the day and date first written above.


THE CITY OF HAYS

  
Barbara K. Wasinger, Mayor of Hays

ATTEST:

  
Doris Wing, City Clerk

HAYS RECREATION COMMISSION

  
Lynn Maska, Chairman