



# CANTON

**PARKS AND RECREATION**

# Park Levy History

- ▶ 2005 Canton Recreation Realignment Study
- ▶ 2012 Canton Joint Recreation District - Strategic Business Plan
- ▶ 2013 Park Levy - First Step in Merge of Canton Joint Recreation District and Canton Park Commission
  - ▶ Removed Park Expenses from General Fund
  - ▶ Added full SECC funding and partial JBSC Funding
  - ▶ Added Park Police Officer
  - ▶ Added Two Park Crew Members
  - ▶ Created funding for park capital projects

# 2013 Park Levy Objectives

- ▶ **Provide Operational Funding for Community Centers**
- ▶ **Increase Park Investments**
  - ▶ Ward Improvements
  - ▶ Stadium Park Track Replacement
  - ▶ Mother Gooseland (Phase 1)
  - ▶ Trail Developments
  - ▶ Signage, Trash Cans, Shelter Upgrades, Security Enhancements
- ▶ **Work Towards Consolidated Park and Recreation Entity**
  - ▶ Merged Offices
  - ▶ Online Reservation System
  - ▶ Consolidated Levy (2017)

# Why a Consolidated Park Levy?

## ▶ Master Plan Process

### ▶ FTE Employee / Park Acreage Ratio Well Below National Recommended Averages

- ▶ Recommended - 1 / 11.1

- ▶ Canton Park and Recreation - 1 / 32

### ▶ Park and Recreation Funding Well Below National Averages

- ▶ Recommended - \$73 Per Capita

- ▶ Canton Park and Recreation - \$54 Per Capita

## ▶ Unified Vision / Decrease in Proliferation of Programming Activities

### ▶ Four entities under one Appointing Authority

- ▶ JBSC

- ▶ SECC

- ▶ CJRD

- ▶ Canton Parks

## ▶ Unified Workforce

### ▶ All employees managed under one Appointing Authority

# Levy Options

- ▶ **Canton Joint Recreation District Levy**
  - ▶ Consolidation Under Current Canton Joint Recreation District Model
- ▶ **City Levy**
  - ▶ Consolidation Under Current Canton Park Commission Model
  - ▶ Consolidation Under New City Department Model
- ▶ **Most simple / Time sensitive model to achieve consolidation**
  - ▶ **Canton Park Commission**
    - ▶ Filing Deadline August 5, 2015
    - ▶ November 2015 Ballot

# Park Commission Considerations

- ▶ *Canton City Schools*
  - ▶ *Future Representation*
  - ▶ *Facility / Programming Agreement*
- ▶ *Plain Local Schools*
  - ▶ *Facility / Programming Agreement*
- ▶ *J. Babe Stearn Center*
  - ▶ *Facility and Employee Inclusion*
  - ▶ *Absorption of Full Budget*
- ▶ *Edward “Peel” Community Center*
  - ▶ *Continued Funding*
  - ▶ *Review of YMCA Contract / Consideration of Internal Management*
- ▶ *Union Employees*
  - ▶ *No change for current employees*
  - ▶ *Must negotiate with City and Union to incorporate new employees from merged entity*
- ▶ *Advisory Committee*
- ▶ *Maintain Support of City Services*
- ▶ *Balance of Independence and Oversight*

# What will it cost?

## ▶ Millage Considerations

### ▶ Current Millage

- ▶ Canton Park Commission - 4 Mils (\$2.5 Million Annually)
  - ▶ Canton City Limit Boundaries
- ▶ Canton Joint Recreation District - 1 Mil (\$800,000 Annually)
  - ▶ Canton City Limit + Canton City School District Boundaries

## ▶ Budget Considerations

- ▶ Previous Certification Drops
- ▶ Continued Property Value Decrease
- ▶ Inheriting Full Cost of JBSC Operations
- ▶ Leveling Pay Scales
- ▶ National Staffing, Budget, and Revenue Recovery Recommendations

# Millage Options

<b>Expenses</b>						
(All figures rounded up to nearest \$10,000 to account for inflation / cost of living)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Consolidated Personnel		\$2,918,000.00	\$2,976,360.00	\$3,035,887.20	\$3,096,604.94	\$3,158,537.04
Park Personnel	\$1,400,000.00					
CJRD Personnel (30% Increase for new Union/Municipal pay rates)	\$1,000,000.00					
JBSC Personnel (30% Increase for new Union/Municipal pay rates)	\$300,000.00					
SECC Personnel (Plus YMCA Management Contract)	\$190,000.00					
Consolidated Operating Expenses		\$877,200.00	\$894,744.00	\$912,638.88	\$930,891.66	\$949,509.49
Park Operating Expenses	\$240,000.00					
CJRD Operating Expenses	\$180,000.00					
JBSC Operating Expenses	\$290,000.00					
SECC Operating Expenses	\$160,000.00					
Consolidated Capital Expenditures		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>Total Expenses</b>	<b>\$3,760,000.00</b>	<b>\$3,945,200.00</b>	<b>\$4,021,104.00</b>	<b>\$4,098,526.08</b>	<b>\$4,177,496.60</b>	<b>\$4,258,046.53</b>
<b>Revenues</b>						
(All figures rounded down to nearest \$10,000 to account for budgeting purposes)						
5 Mil Park Levy	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
Consolidated Grants / Fee Revenues		\$575,000.00	\$650,000.00	\$725,000.00	\$800,000.00	\$875,000.00
Park Grants / Fee Revenues	\$100,000.00					
CJRD Grants / Fee Revenues	\$200,000.00					
JBSC Grants / Fee Revenues	\$200,000.00					
SECC Grants / Fee Revenues	N/A					
<b>Total Revenue</b>	<b>\$3,500,000.00</b>	<b>\$3,575,000.00</b>	<b>\$3,650,000.00</b>	<b>\$3,725,000.00</b>	<b>\$3,800,000.00</b>	<b>\$3,875,000.00</b>
Revenues Over (Under) Expenses		-\$370,200.00	-\$371,104.00	-\$373,526.08	-\$377,496.60	-\$383,046.53
Beginning Cash (Combined ending balance of separate organizations)		\$500,000.00				
<b>Ending Cash</b>	<b>\$500,000.00</b>	<b>\$129,800.00</b>	<b>-\$241,304.00</b>	<b>-\$614,830.08</b>	<b>-\$992,326.68</b>	<b>-\$1,375,373.22</b>

# Millage Options

<b>Projected Budget 5 Mil CJRD Levy</b>						
<b>Expenses</b>						
(All figures rounded up to nearest \$10,000 to account for inflation / cost of living)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Consolidated Personnel		\$2,918,000.00	\$2,976,360.00	\$3,035,887.20	\$3,096,604.94	\$3,158,537.04
Park Personnel	\$1,400,000.00					
CJRD Personnel (30% Increase for new Union/Municipal pay rates)	\$1,000,000.00					
JBSC Personnel (30% Increase for new Union/Municipal pay rates)	\$300,000.00					
SECC Personnel (Plus YMCA Management Contract)	\$190,000.00					
Consolidated Operating Expenses		\$877,200.00	\$894,744.00	\$912,638.88	\$930,891.66	\$949,509.49
Park Operating Expenses	\$240,000.00					
CJRD Operating Expenses	\$180,000.00					
JBSC Operating Expenses	\$290,000.00					
SECC Operating Expenses	\$160,000.00					
Consolidated Capital Expenditures		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>Total Expenses</b>	<b>\$3,760,000.00</b>	<b>\$3,945,200.00</b>	<b>\$4,021,104.00</b>	<b>\$4,098,526.08</b>	<b>\$4,177,496.60</b>	<b>\$4,258,046.53</b>
<b>Revenues</b>						
(All figures rounded down to nearest \$10,000 to account for budgeting purposes)						
5 Mil CJRD Levy (Beginning in 2017)	\$3,000,000.00	\$3,450,000.00	\$3,450,000.00	\$3,450,000.00	\$3,450,000.00	\$3,450,000.00
Consolidated Revenues		\$575,000.00	\$650,000.00	\$725,000.00	\$800,000.00	\$875,000.00
Park Grants / Fee Revenues	\$100,000.00					
CJRD Grants / Fee Revenues	\$200,000.00					
JBSC Grants / Fee Revenues	\$200,000.00					
SECC Grants / Fee Revenues	N/A					
<b>Total Revenue</b>	<b>\$3,500,000.00</b>	<b>\$4,025,000.00</b>	<b>\$4,100,000.00</b>	<b>\$4,175,000.00</b>	<b>\$4,250,000.00</b>	<b>\$4,325,000.00</b>
Revenues Over (Under) Expenses		\$79,800.00	\$78,896.00	\$76,473.92	\$72,503.40	\$66,953.47
Beginning Cash (Combined ending balance of separate organizations)		\$500,000.00				
<b>Ending Cash</b>	<b>\$500,000.00</b>	<b>\$579,800.00</b>	<b>\$658,696.00</b>	<b>\$735,169.92</b>	<b>\$807,673.32</b>	<b>\$874,626.78</b>

# Millage Options

<b>Projected Budget 5.5 Mil Levy</b>						
<b>Expenses</b>						
(All figures rounded up to nearest \$10,000 to account for inflation / cost of living)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Consolidated Personnel		\$2,918,000.00	\$2,976,360.00	\$3,035,887.20	\$3,096,604.94	\$3,158,537.04
Park Personnel	\$1,400,000.00					
CJRD Personnel (30% Increase for new Union/Municipal pay rates)	\$1,000,000.00					
JBSC Personnel (30% Increase for new Union/Municipal pay rates)	\$300,000.00					
SECC Personnel (Plus YMCA Management Contract)	\$190,000.00					
Consolidated Operating Expenses		\$877,200.00	\$894,744.00	\$912,638.88	\$930,891.66	\$949,509.49
Park Operating Expenses	\$240,000.00					
CJRD Operating Expenses	\$180,000.00					
JBSC Operating Expenses	\$290,000.00					
SECC Operating Expenses	\$160,000.00					
Consolidated Capital Expenditures		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>Total Expenses</b>	<b>\$3,760,000.00</b>	<b>\$3,945,200.00</b>	<b>\$4,021,104.00</b>	<b>\$4,098,526.08</b>	<b>\$4,177,496.60</b>	<b>\$4,258,046.53</b>
<b>Revenues</b>						
(All figures rounded down to nearest \$10,000 to account for budgeting purposes)						
5.5 Mil Park Levy (Beginning in 2017)	\$3,000,000.00	\$3,300,000.00	\$3,300,000.00	\$3,300,000.00	\$3,300,000.00	\$3,300,000.00
Consolidated Revenues		\$575,000.00	\$650,000.00	\$725,000.00	\$800,000.00	\$875,000.00
Park Grants / Fee Revenues	\$100,000.00					
CJRD Grants / Fee Revenues	\$200,000.00					
JBSC Grants / Fee Revenues	\$200,000.00					
SECC Grants / Fee Revenues	N/A					
<b>Total Revenue</b>	<b>\$3,500,000.00</b>	<b>\$3,875,000.00</b>	<b>\$3,950,000.00</b>	<b>\$4,025,000.00</b>	<b>\$4,100,000.00</b>	<b>\$4,175,000.00</b>
Revenues Over (Under) Expenses		-\$70,200.00	-\$71,104.00	-\$73,526.08	-\$77,496.60	-\$83,046.53
Beginning Cash (Combined ending balance of separate organizations)		\$500,000.00				
<b>Ending Cash</b>	<b>\$500,000.00</b>	<b>\$429,800.00</b>	<b>\$358,696.00</b>	<b>\$285,169.92</b>	<b>\$207,673.32</b>	<b>\$124,626.78</b>

# Millage Options

<b>Projected Budget 6 Mil Levy</b>						
<b>Expenses</b>						
(All figures rounded up to nearest \$10,000 to account for inflation / cost of living)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Consolidated Personnel		\$2,918,000.00	\$2,976,360.00	\$3,035,887.20	\$3,096,604.94	\$3,158,537.04
Park Personnel	\$1,400,000.00					
CJRD Personnel (30% Increase for new Union/Municipal pay rates)	\$1,000,000.00					
JBSC Personnel (30% Increase for new Union/Municipal pay rates)	\$300,000.00					
SECC Personnel (Plus YMCA Management Contract)	\$190,000.00					
Consolidated Operating Expenses		\$877,200.00	\$894,744.00	\$912,638.88	\$930,891.66	\$949,509.49
Park Operating Expenses	\$240,000.00					
CJRD Operating Expenses	\$180,000.00					
JBSC Operating Expenses	\$290,000.00					
SECC Operating Expenses	\$160,000.00					
Consolidated Capital Expenditures		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>Total Expenses</b>	<b>\$3,760,000.00</b>	<b>\$3,945,200.00</b>	<b>\$4,021,104.00</b>	<b>\$4,098,526.08</b>	<b>\$4,177,496.60</b>	<b>\$4,258,046.53</b>
<b>Revenues</b>						
(All figures rounded down to nearest \$10,000 to account for budgeting purposes)						
6 Mil Park Levy (Beginning in 2017)	\$3,000,000.00	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00
Consolidated Revenues		\$575,000.00	\$650,000.00	\$725,000.00	\$800,000.00	\$875,000.00
Park Grants / Fee Revenues	\$100,000.00					
CJRD Grants / Fee Revenues	\$200,000.00					
JBSC Grants / Fee Revenues	\$200,000.00					
SECC Grants / Fee Revenues	N/A					
<b>Total Revenue</b>	<b>\$3,500,000.00</b>	<b>\$4,175,000.00</b>	<b>\$4,250,000.00</b>	<b>\$4,325,000.00</b>	<b>\$4,400,000.00</b>	<b>\$4,475,000.00</b>
Revenues Over (Under) Expenses		\$229,800.00	\$228,896.00	\$226,473.92	\$222,503.40	\$216,953.47
Beginning Cash (Combined ending balance of separate organizations)		\$500,000.00				
<b>Ending Cash</b>	<b>\$500,000.00</b>	<b>\$729,800.00</b>	<b>\$958,696.00</b>	<b>\$1,185,169.92</b>	<b>\$1,407,673.32</b>	<b>\$1,624,626.78</b>

# Millage Options

- ▶ **Household Impact of Current Levies - \$70,000 Home Value**
  - ▶ 4 Mil Park Levy + 1 Mil CJRD Levy - \$120.00 Annually
- ▶ **Household Impact of Consolidated Levy - \$70,000 Home Value**
  - ▶ 5 Mil - \$120.00 Annually
  - ▶ 5.5 Mil - \$132.00 Annually
  - ▶ 6 Mil - \$144.00 Annually
    - ▶ *\* Millages Based on Internal Park and Recreation Estimates (Not Verified by County Auditor until after Council approval)*

# Next Steps

- ▶ Park Commission Review
  - ▶ Wednesday, April 8 - 4:00pm (Canton Park and Recreation Offices)
- ▶ Park Commission Recommendation and Resolution Submission to Council
- ▶ Individual Meetings w/ Each Stakeholder Prior to Council Vote
  - ▶ Canton City Schools
  - ▶ Plain Local Schools
  - ▶ AFSCME Unions
  - ▶ J. Babe Stearn Center
  - ▶ Canton Joint Recreation District