CITY OF DOUGLAS WYOMING

REGULAR CITY COUNCIL MEETING
March 9, 2026 – 2:00 PM

Thank you for your cooperation in facilitating the public meeting process!
Reasonable accommodations for persons with disabilities who wish to participate in this public meeting shall be made upon request to the City Manager, at 307-358-3462
Council meetings are broadcast live on Cable Channel 9 and streaming live on the City of Douglas website

1. **Call to Order and Roll Call**

2. **Douglas Community Center: Operations**

   a. **Douglas Community Center: Operations**

3. **WAM Summer**

   a. **June 3-5, 2026**
   Laramie

4. **Adjourn**

Monday, March 9, 2026
Call to Order at:
Meeting Adjourned at:

Douglas Community Center Operations

March 9, 2026
Council Workshop

1. **OPENING AND PURPOSE**
   Set expectations that guide staffing needs, hours of operations, revenues, policies and budget.

2. **OPERATIONAL COSTS AND BUDGET FRAMEWORK**
   See Operations Financial Impact Sheet

3. **FACILITY FUNCTIONS AND CORE OPERATING MODEL**
   Functional Areas: Gymnasium, multipurpose rooms, walking track, amphitheater, concession areas, and meeting rooms.
   Programming: Possibility can grow into more engagement
   Housing the needed space versus programming

   <u>Understanding of community needs</u>
   Gym space and Activities: for all ages.
   Seniors (walking track, pickleball, meeting rooms for gardening classes)
   Middle age (Gym space, walking track, family events, receptions, meetings)
   Youth (open gyms, team practice and tournaments, games & indoor activities, training classes)
   Toddlers (common space for play dates, activities TBD)

   Note: Not designed or built to be a Rec. Center or fitness center.

4. **STAFFING & OPERATING HOURS**

   <u>Suggested staff needed</u>:
   1 Community Center Manger, 2 FT attendants, 3 PT attendants, 1 FT programmer, 1 PT programmer

   <u>Staffed Hours Proposed</u>:
   School year staffed
   - 7 am – 8:30 pm M-F Manager 40 hrs, FT 40 hrs, PT 27.5 hrs
   - 9 am – 6 pm Sa, Su PT 18hrs

   Summer staffed
   - 8:00 am – 8:00 pm M-F
   - 8:00 am – 8:00 pm Sa
   - 11:00 am – 7:00 pm Su

   <u>After hours access</u>: By appointment/reservation only.

5. REVENUE STREAMS AND USER FEES

Memberships (family, individual, annual, or monthly)
Rentals (event spaces, equipment, concessions, lockers)
Special event fees and partnerships (concerts, tournaments, private events)

Memberships/Season Pass

Ages 11 and under- Free
Ages 12-18 $50 annual ($35 DC3 $15 Pool) $1 Day Pass
Over 18 $100 annual ($55 DC3 $45 Pool) $3 Day Pass
Seniors 55 and older and Veterans $25 Annual (does not include pool) $2 Day Pass
$50/month family (DC3 only) $300 annual Family (Living in the same household)

Proposed event Fees

$20 / hour per gym $10/hr for ½ Gym
$20/hr for ½ conference room $30 for both
$100 party for 2 hour plaza (Includes day fees for all participants)

6. SECURITY/ACCESS SYSTEMS

To be developed by the Community Center Manager

7. PROCEDURES (SOP'S) & EMERGENCY ACTION PLANS (Developed by the Community Center Manager)

User Policies: Code of conduct, membership terms, and facility responsibilities.
Rental Agreements: Building-use waivers, event protocols, and alcohol policy
Safety and Security: Fire watch, insurance, key control, and surveillance practices.
Accessibility and Inclusion: Ensure universal access and family-friendly programming.
SOP's: Financial Controls/Payments (Finance Director); After-Hours Access
Emergency Action Plan

8. FUTURE EXPANSION AND INTEGRATION

Expanded Hours: Possibly up to 24/7 Access
Future recreation amenities: playground, splash pad, synthetic ice, or outdoor trail integration.
Coordination: OneDouglas, Tourism, and OECC initiatives for multipurpose alignment.
Possible evolution of facility and operations

Initial Operations Financial Impact 2024

Staff Assumptions

Attendant (2 FT)	$133,382
Attendant (4 PT)	$91,901
Supervisor Parks Recreation Cemetery (33%) - Reallocated from Parks/Cemetery	$43,569
Maintenance Worker Parks Recreation Cemetery	$88,145
Recreation Manager	$115,262
Facilities Manager	$115,262
Total cost staffing:	$587,521

Other Overhead Assumptions Overview

Utility Services - Electricity	$20,000
Utility Services - Gas	$18,000
Utility Services - Water/Sewer/Sanitation	$7,500
Telephone	$3,000
Operating Supplies	$25,000
Repairs/Maintenance	$10,000
Equipment Tools-Non Capitalize	$10,000
Contractual Services	$10,000
Insurance	$1,000
Reservation System	$10,000
Security-Access System	$10,000
Total General Operating	$124,500
Total Operational Impact	**$712,021**

Current Operations Financial Impact for FY2627

Staff Assumptions

Community Center Manager	$122,514
FT and PT Attendants/Programmer	$472,156
(2 FT attendants, 3 PT attendants, 1FT programmer, 1PT programmer)	
Total cost staffing:	$594,670

Other Overhead Assumptions Overview

Utility Services - Electricity	$20,000
Utility Services - Gas	$18,000
Utility Services - Water/Sewer/Sanitation	$7,500
Telephone	$3,000
Operating Supplies	$25,000
Repairs/Maintenance	$10,000
Equipment Tools-Non Capitalize	$10,000
Contractual Services	$10,000
Reservation System	$10,000
Security-Access System	$10,000
Total General Operating	$123,500
Contingency	$100,000
Total Operational Impact	**$818,170**

Indirect cost due to organizational restructure

Parks and Rec Director	$158,899
Insurance	$2,500
Total indirect costs	$161,399