

St. Tammany Parish Recreation District 4

Budget Message for 2019

The 2019 budget message is a direct representation of the plans to spend the revenue of Lacombe Recreation District #4 in conjunction with the mission statement. The focus is to provide improvements in areas that need to better serve the citizens in the community of Lacombe and go directly to the mission of the center, “the community’s hub to provide activities, events, and recreational programs to the community members of all ages.”

The revenue of Recreation District #4 is created primarily through Ad Valorem taxes, State Revenue Sharing, Folgers/Smucker's (PILOT) and donations, sponsorships, and grants. In 2018 we reached out to businesses within our community for sponsorships and to explore grant ideas. Businesses contributed \$2,099.00 in sponsorship. It is our intention to increase that in 2019 with the addition of Banners On Poles promotion. RD4 is continuing to explore grants to aid the district in future building goals.

With our continued focus on revenue streams, the district purchased two large screen tvs to provide a place to display our sponsorships, provide a venue to show movies to our youth during our Community Family Day programs. We initiated a sock hop program for our children. We added Zumba, Hip Hop Dance, and Aerobics programs for our community. We continued to provide Volleyball activities and added Pickle Ball. The Pickle Ball program draws participants from all over St. Tammany Parish as well as Tangipahoa and Jefferson Parish residents.

When the present board of directors began in June of 2016, there was no budget in place for that year. We were able to take prior year income and expense documents and create a skeleton budget in order to operate in 2016. With the rollover monies of \$70,000.00 from year 2016, we would like to acquire architectural drawings to build a football field at Keller Field. If this cannot be accomplished in 2017 due to inadequate funding, we will look to the future for more funds to complete the field.

In 2018, Lacombe Recreation District #4 expanded the use of our gym with additional basketball goals for our growing basketball program thus eliminating the need to rent additional space at our local middle school gym, installed a curtain to divide the gym into two separate areas to accommodate more volleyball games, smaller wedding and celebration venues, installed dimmer lights for parties and weddings, sealed the leaks in the roof of the gym, and updated and replaced the air conditioning system for the Center's office and gym area.

The district maintained ownership and operations of the Concession Stand and completely outfitted the area with new equipment and furniture and continued to use the complete Clover system for sales and sports registrations. In 2019, we will discontinue using part of the Clover system which will help in reducing expenditures.

In 2018, Recreation District 4 completed the following list of accomplishments:

- Purchased new aerator and pump and fixed septic tank issue with the gym

- Phase 2 & 3 of John Davis Park Water Oak (dead) trees cut
- New Batting Cage at Keller Field in addition to fixing the sidewalk
- Built and closed in the secured area for the dumpster and put Lacombe Recreation District 4 signage on back of it
- Cut down 10 pine trees at Keller Field and 3 Water Oak trees in John Davis park that were hollow and rotten inside of them
- Repaired sidewalk that was uneven due to a root at Keller field
- Built new batting cage area with divider wall to have 2 people inside the batting cage
- Replaced field lights at the ball field, changed all of the wirings that were old and secured wires inside the junction box. Added on a switch to each pole so that if a fuse is blown or one part becomes disabled repairs can be isolated to only one pole
- Changed all outside emergency halogen lights to LED lights (saved money in the long run, b/c changing one halogen light would have been \$500.)
- Installed a large lit sign on the front of the gym.
- Installed a new sign in the 1/2 circle in front of the gym
- Began showcasing sponsors (Banners On Poles) on outside poles around John Davis Park

The above improvements to the Gym/Community Center totaled \$46,023.69 with an allotted budget of \$48,200.00. The above improvements to Keller Field totaled \$51,020.20 with an allotted budget of \$53,500.00.

The District contracted with Ratcliff Architects to design the new bathroom at Keller Field and a new outdoor basketball court in John Davis Park. Those two projects are set to begin in early 2019. Additionally the District will work to build an amphitheater for music and theater performances for the community in hope to complete all three projects in 2019.

After years of working to overcome the neglect to repairs and maintenance of all of the District's facilities prior to 2016 and also working to establish sound financial policies and procedures, the Lacombe Recreation District received a Passing Report from the Louisiana Legislative Auditor in 2018. Mr. Brad Cryer of the LLA additionally appeared in front of the St. Tammany Parish Council to report that the district is now in good standing. In 2019, the Lacombe Recreation District will work to approve the millage on the ballot to continue operations for another ten years.

As of the date of November 15, 2018 the account balances were Fidelity Bank- \$10,050.00, Capital One- \$122,026.48, and First NBC/Whitney Operating-\$13,649.12. The roll over amount of \$100,000.00 will be used in 2019 to complete the building projects outlined above.

Sincerely,

Jordan Johnson