Boulder City Parks and Recreation Revenue Policy and User Fee Analysis

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Goals and Objectives

• Collect and compare user fee information
• Organize data for comparison and analysis
• Research models of revenue policies
• Recommendations
## Compare User Fee Data

### Field Rental

<table>
<thead>
<tr>
<th></th>
<th>Clark County</th>
<th>Boulder City</th>
<th>Henderson</th>
<th>North Las Vegas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Hour Without Lights</td>
<td>$5</td>
<td>No charge</td>
<td>$5</td>
<td>$8</td>
</tr>
<tr>
<td>Per Hour With Lights</td>
<td>$10</td>
<td>No charge</td>
<td>$10</td>
<td>$13</td>
</tr>
</tbody>
</table>
Aquatics/Racquetball Complex

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Cost</th>
<th>Subsidy</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>$320,000</td>
<td>39%</td>
<td>31%</td>
</tr>
<tr>
<td>2002</td>
<td>$350,000</td>
<td>32%</td>
<td>33%</td>
</tr>
<tr>
<td>2003</td>
<td>$370,000</td>
<td>36%</td>
<td>34%</td>
</tr>
<tr>
<td>2004</td>
<td>$380,000</td>
<td>38%</td>
<td>32%</td>
</tr>
<tr>
<td>2005</td>
<td>$400,000</td>
<td>33%</td>
<td>35%</td>
</tr>
<tr>
<td>2006</td>
<td>$450,000</td>
<td>32%</td>
<td>33%</td>
</tr>
<tr>
<td>2007</td>
<td>$500,000</td>
<td>32%</td>
<td>30%</td>
</tr>
<tr>
<td>2008</td>
<td>$550,000</td>
<td>18%</td>
<td>18%</td>
</tr>
</tbody>
</table>
Projected Youth Soccer Fees with Inflation

Years
- 2007
- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017

User Fee
- $30
- $32
- $34
- $36
- $38
- $40
- $42
## Recreation Department
### 2005 Monthly Facility Rental Fee Revenue

<table>
<thead>
<tr>
<th>Park or Facility</th>
<th>January</th>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
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</thead>
<tbody>
<tr>
<td>Library Amphitheater</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>ABC Park Gym</td>
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<td>$0</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Top of Breadg Canyon</td>
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<tr>
<td>Central Park</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>Multi-use Building &amp; Central Park</td>
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<tr>
<td>Veterans Memorial/Splash Park - Gazebo 1</td>
<td>$0</td>
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<td>$0</td>
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</tr>
</tbody>
</table>

Source: 2005 Applications for Use of Recreation Facilities forms provided by the BC P&R Dept.
Recreation Department
2005 Annual Facility Rental Fee Revenue

Source: 2005 Applications for Use of Recreation Facilities forms provided by the BC P&R Dept.
2006 Recreation Department Deposits
Associated with Facility Rental and Adult and Youth Sports Fees

Source: Fiscal Year 2008 Recommended Budget
2006 Annual Water Costs for Parks and Facilities
Associated with Facility Rental and Adult and Youth Sports

Source: Boulder City Utility Department Printouts, 4/2007
2006 Annual Power Costs for Parks and Facilities
Associated with Facility Rental and Adult and Youth Sports

Source: Boulder City Utility Department Printouts, 4/2007
Revenue Policy Models

- Percent based
- Pyramid

Source: 2003 GreenPlay, LLC
Company picnics, tournaments, facility rental

Competitive swim team, Art Classes, Fitness Center

Safe Key, Summer swim team, Tiny Tots, Summer Programs

Swim lessons, gazebo rentals, art classes

BC Pool & Racquetball Complex, hiking/biking trails, 22 total parks, ball fields & basketball courts, open gym, 4 playgrounds

Example – BC Parks and Recreation Pyramid Model
Recommendation

• Get data electronic
• Track costs by park or facility
• Trend analysis on use and costs
Recommendation

- Develop and implement revenue policy
- Determine costs to be recovered
- Fee recovery philosophy by public use
- Council implement strategies not fee schedules
- Parks & Recreation Director and City Manager to then establish and change fees as necessary
**Recommendation**

- Internet registration system
  - 24 hour access to information/registration
  - Call in registration w/credit card
  - Collect data electronically
    - Trend analysis
    - Identify programs underutilized
  - See real-time schedules for facility rentals
    - See peak demand usage for facility
Recommendation

• Fee structure incentives
  – Higher fees for non-residents
  – Early bird incentive discounts
  – Higher fees during peak demand for facilities
  – Cost recovery benchmarks
Questions