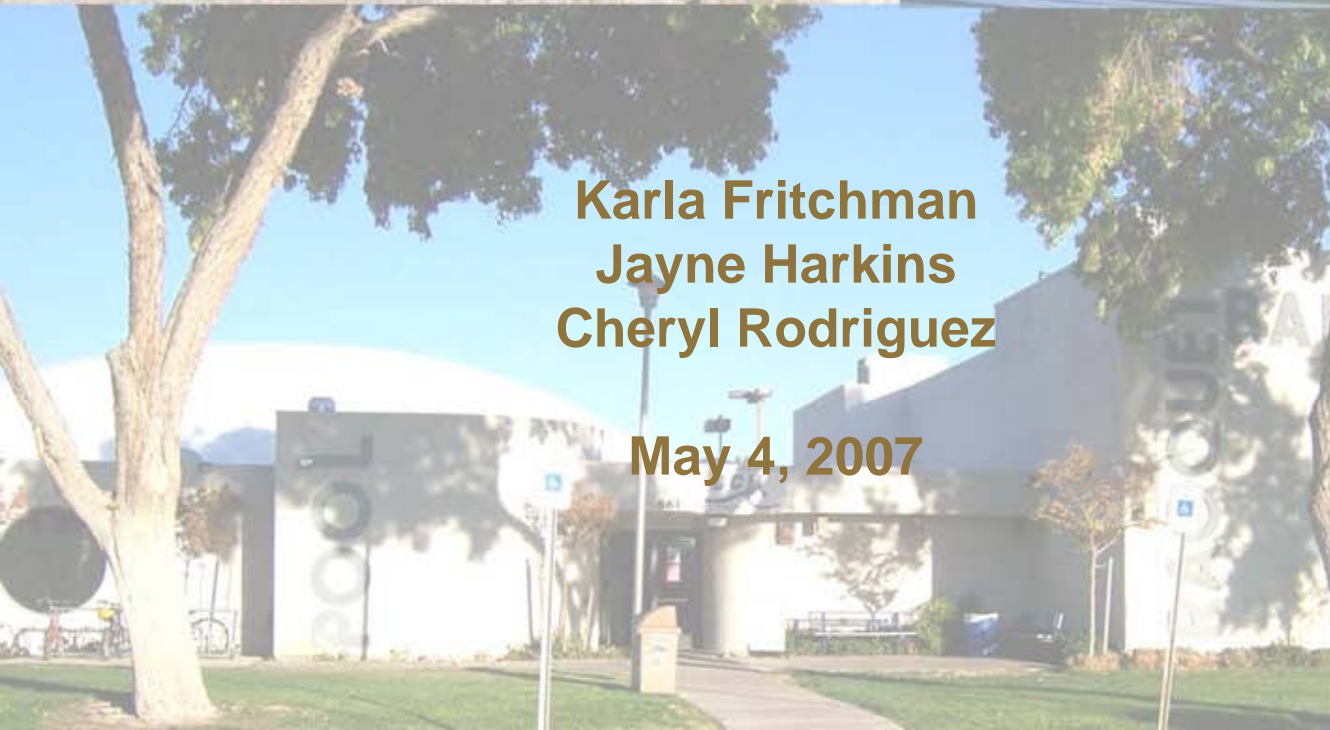


# Boulder City Parks and Recreation Revenue Policy and User Fee Analysis

**Karla Fritchman  
Jayne Harkins  
Cheryl Rodriguez**

**May 4, 2007**





# Goals and Objectives

- Collect and compare user fee information
- Organize data for comparison and analysis
- Research models of revenue policies
- Recommendations

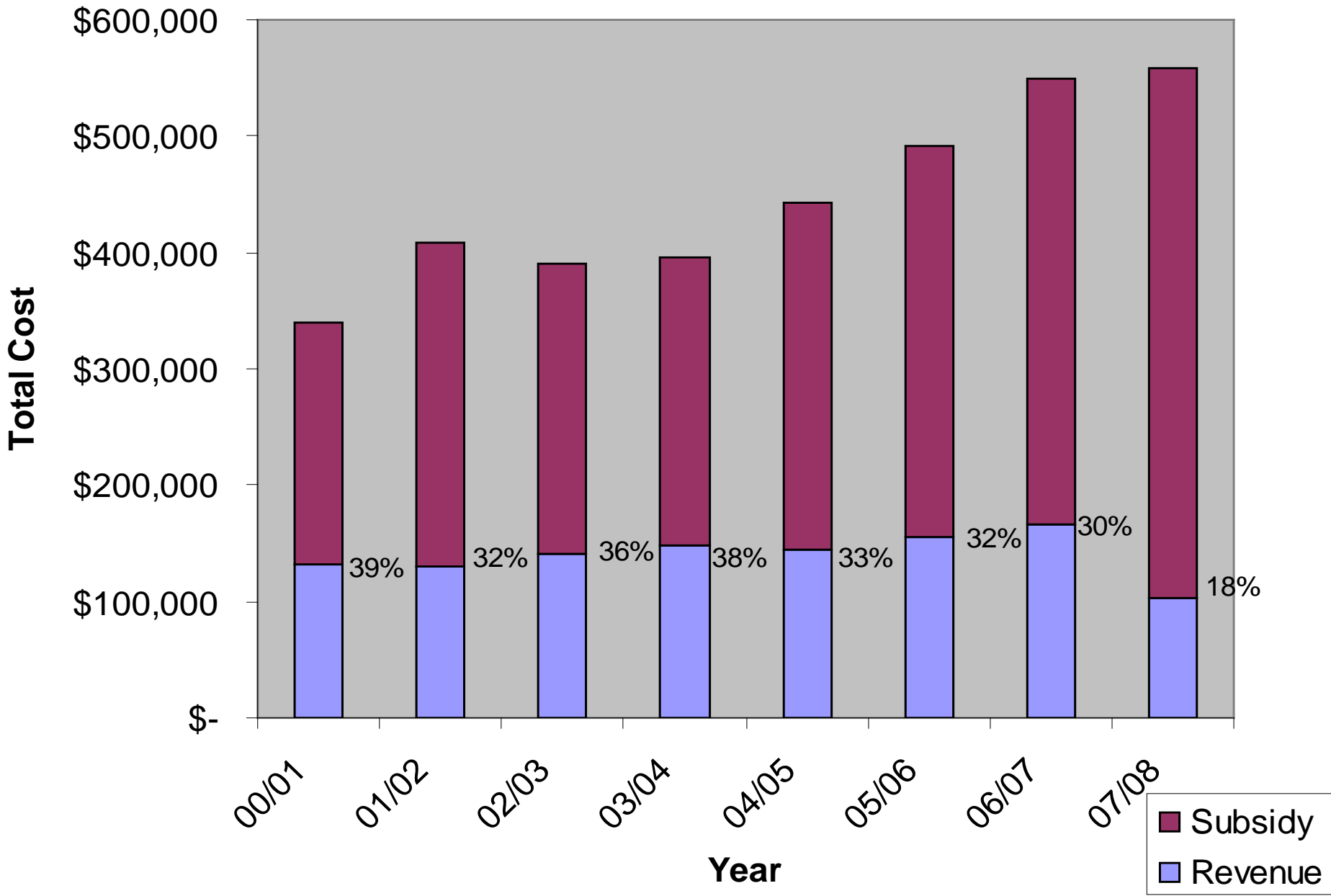


# Compare User Fee Data

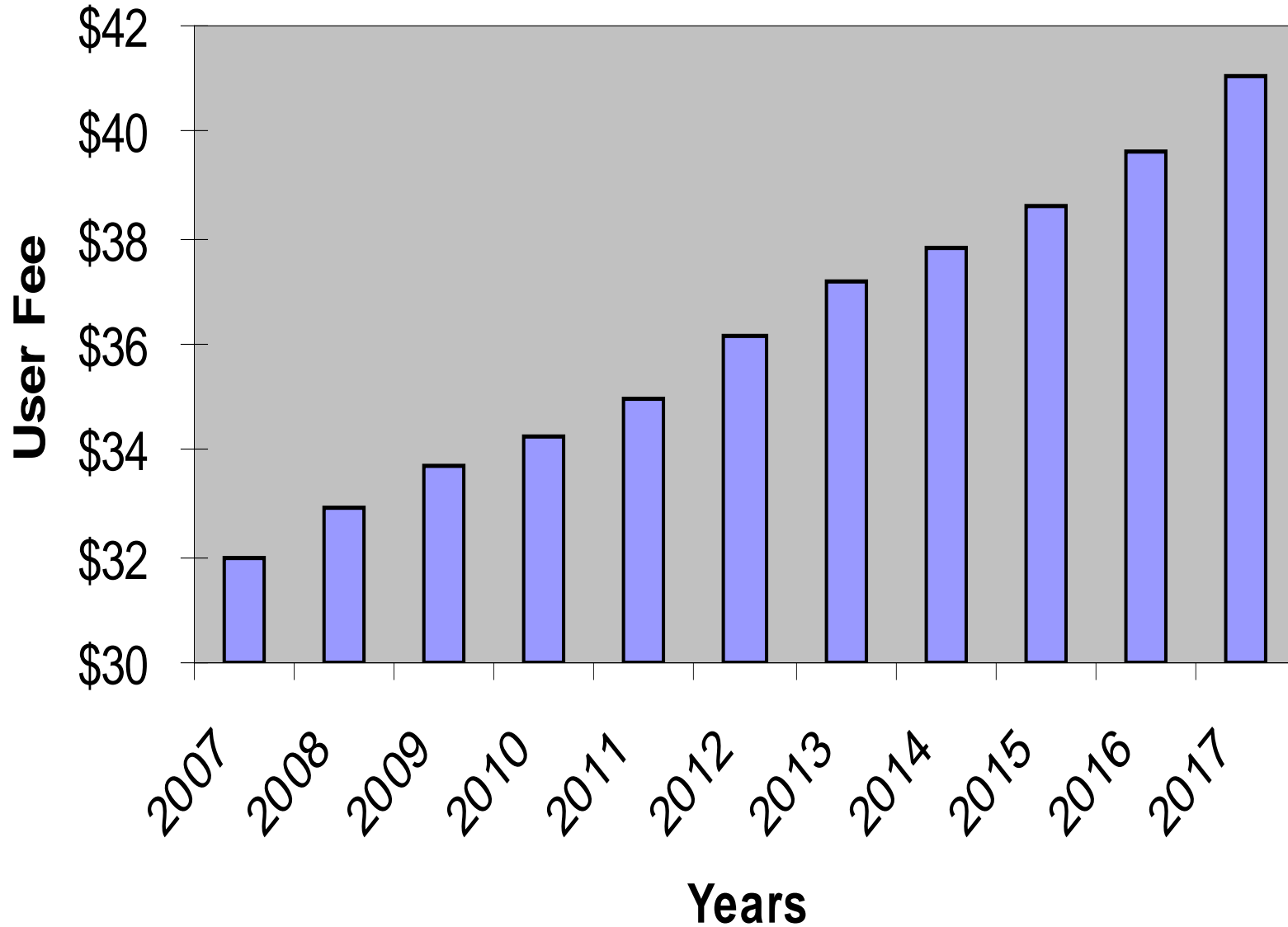
## Field Rental

	Clark County	Boulder City	Henderson	North Las Vegas
Per Hour Without Lights	\$5	No charge	\$5	\$8
Per Hour With Lights	\$10	No charge	\$10	\$13

# Aquatics/Racquetball Complex

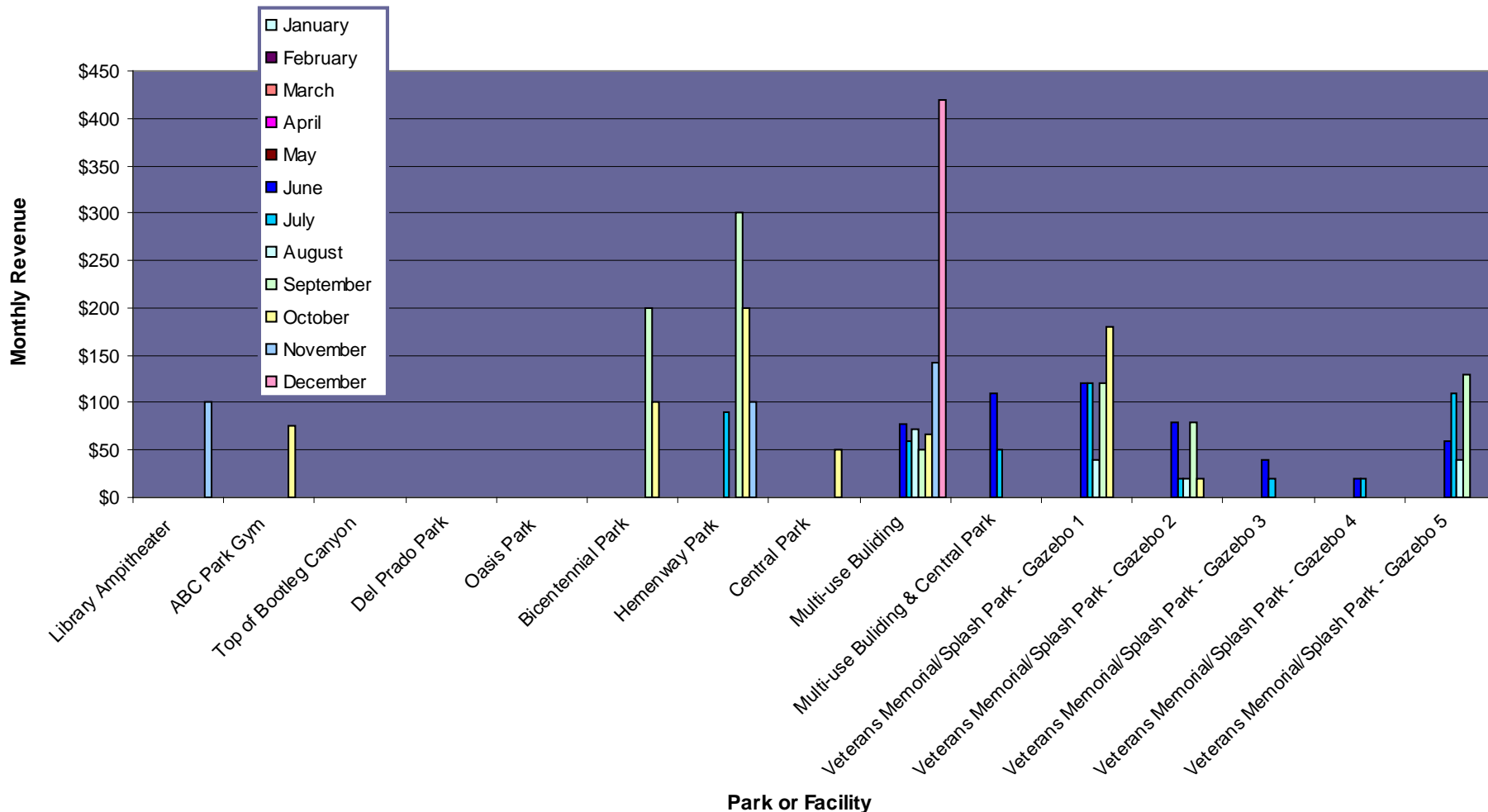


# Projected Youth Soccer Fees with Inflation



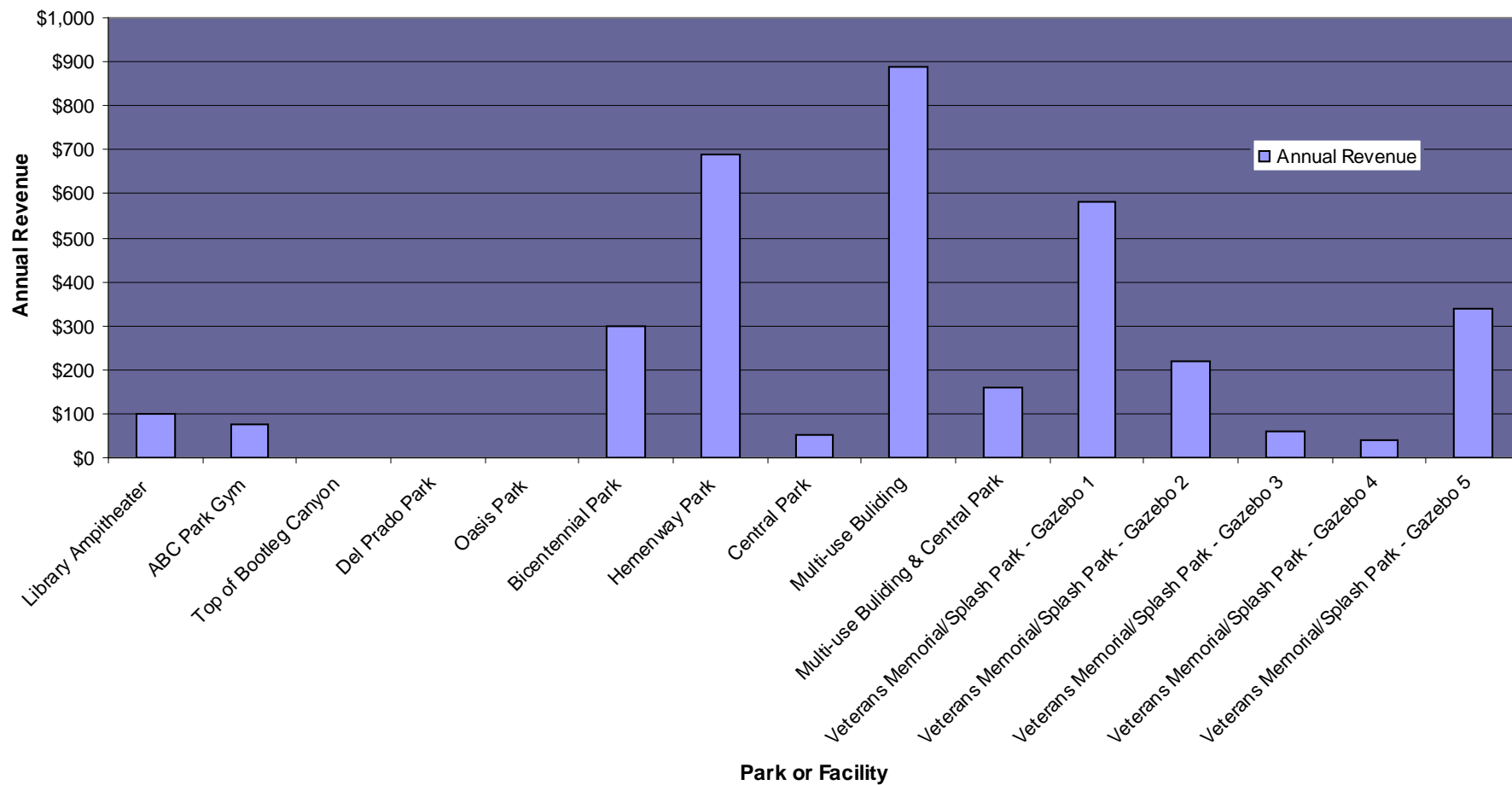


## Recreation Department 2005 Monthly Facility Rental Fee Revenue



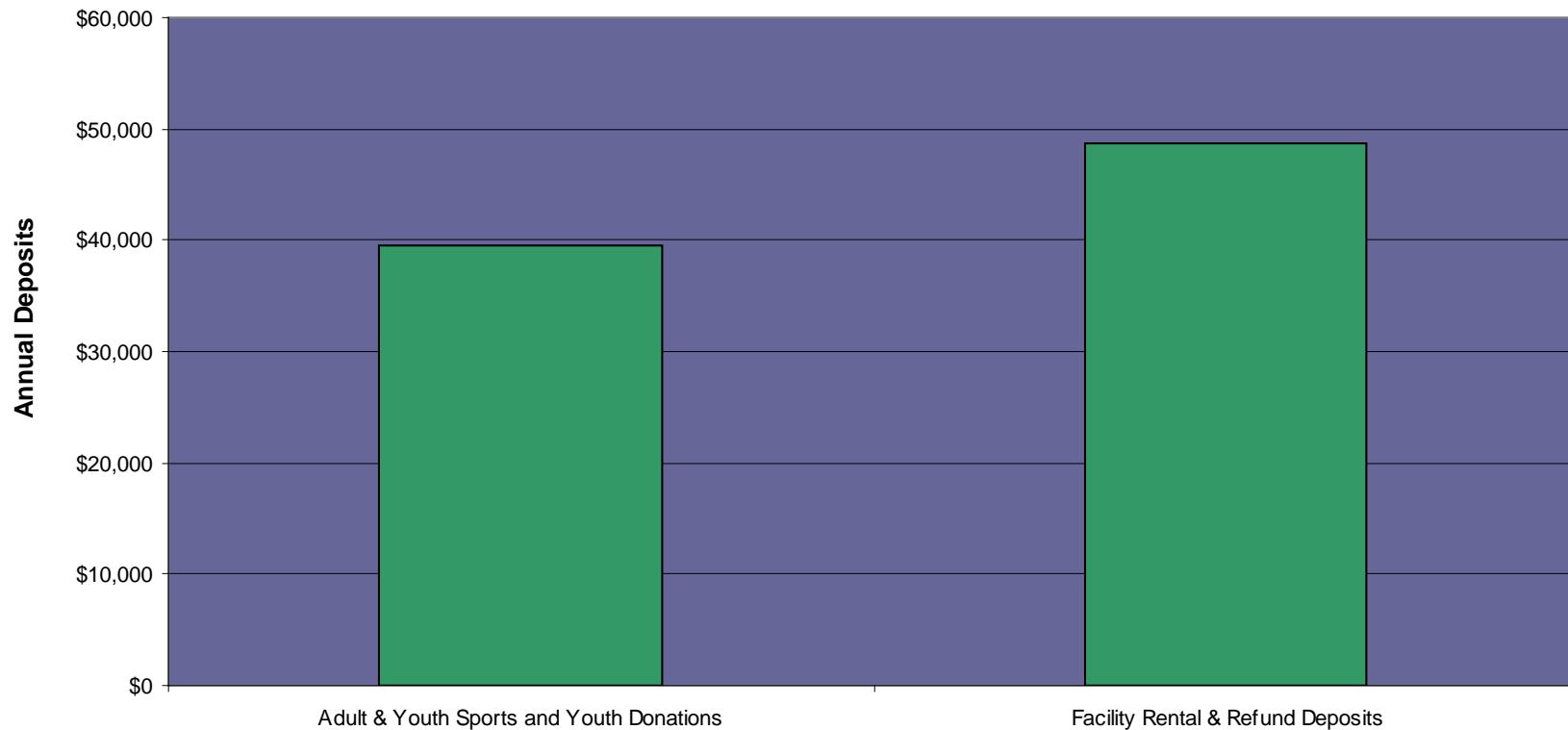


## Recreation Department 2005 Annual Facility Rental Fee Revenue





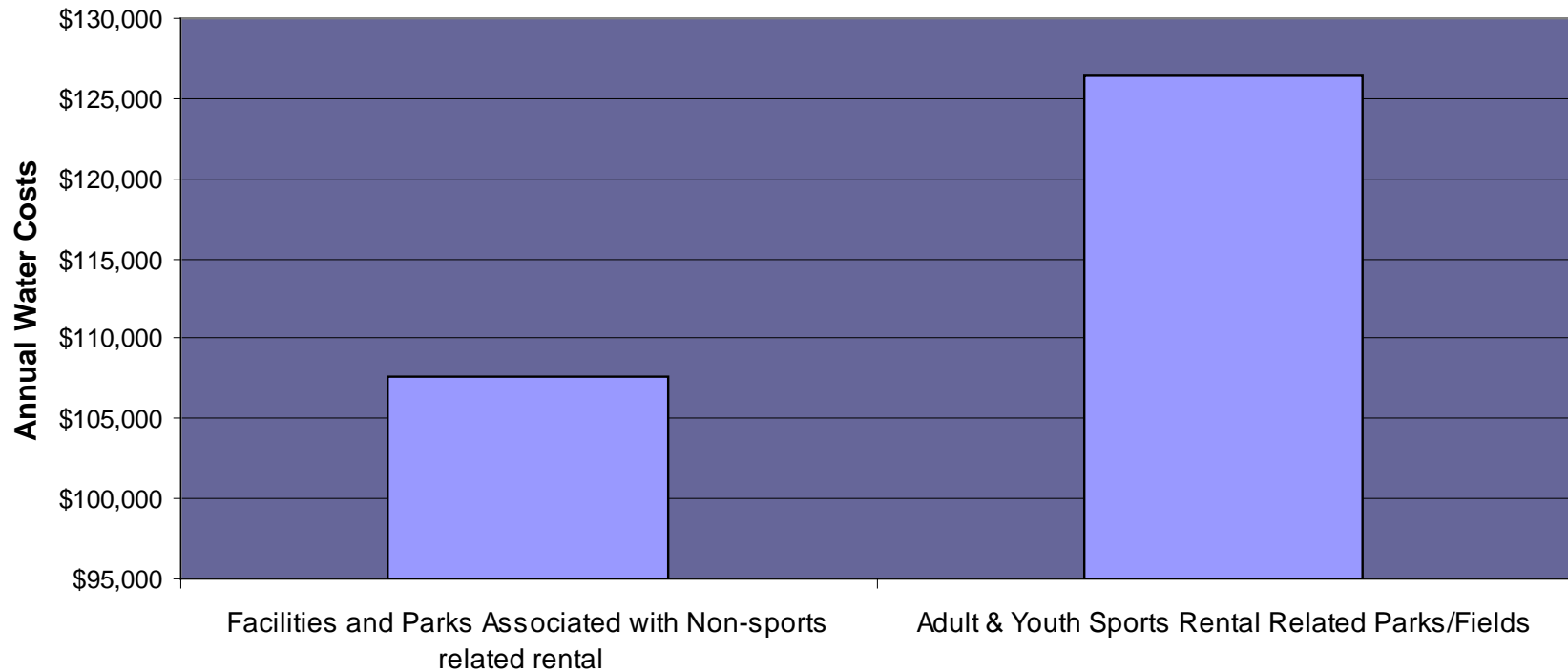
### 2006 Recreation Department Deposits Associated with Facility Rental and Adult and Youth Sports Fees





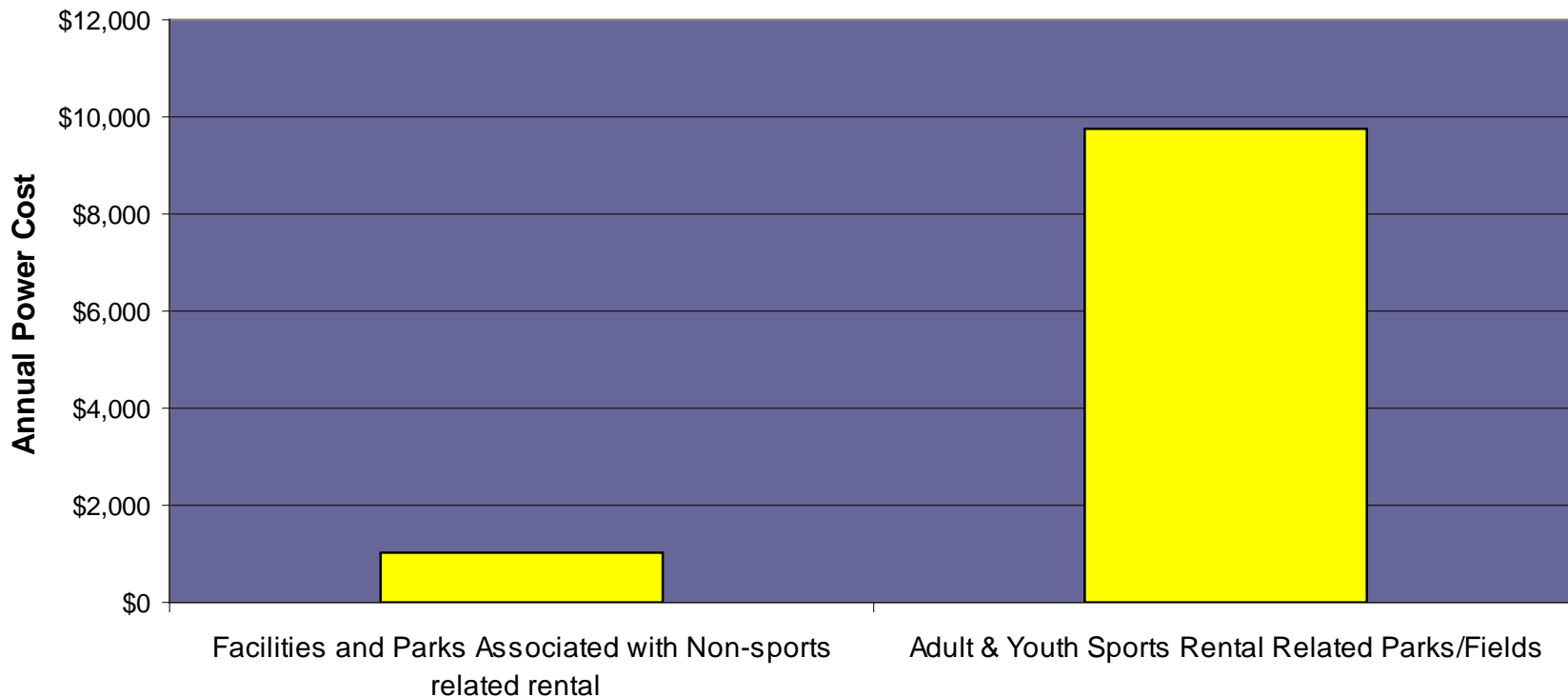


## 2006 Annual Water Costs for Parks and Facilities Associated with Facility Rental and Adult and Youth Sports



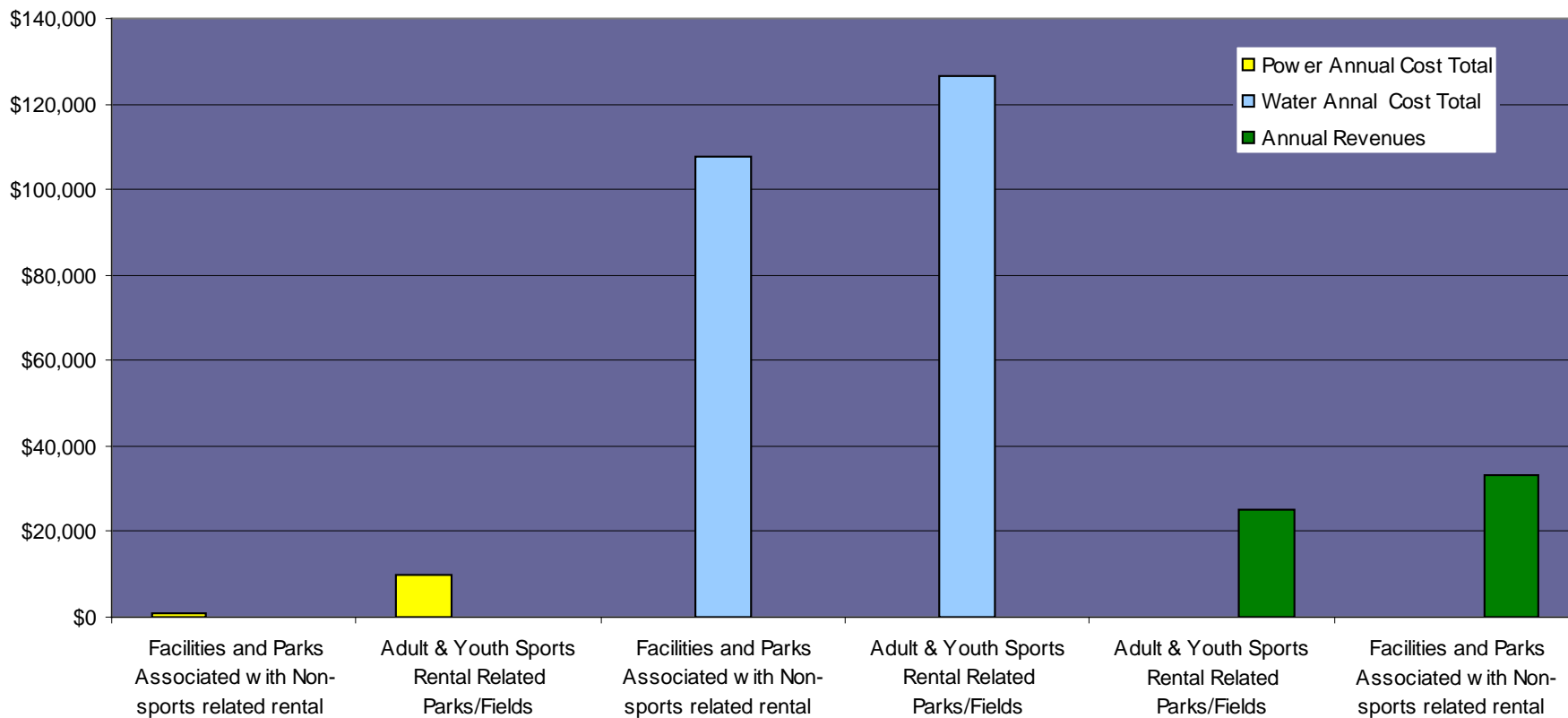


## 2006 Annual Power Costs for Parks and Facilities Associated with Facility Rental and Adult and Youth Sports





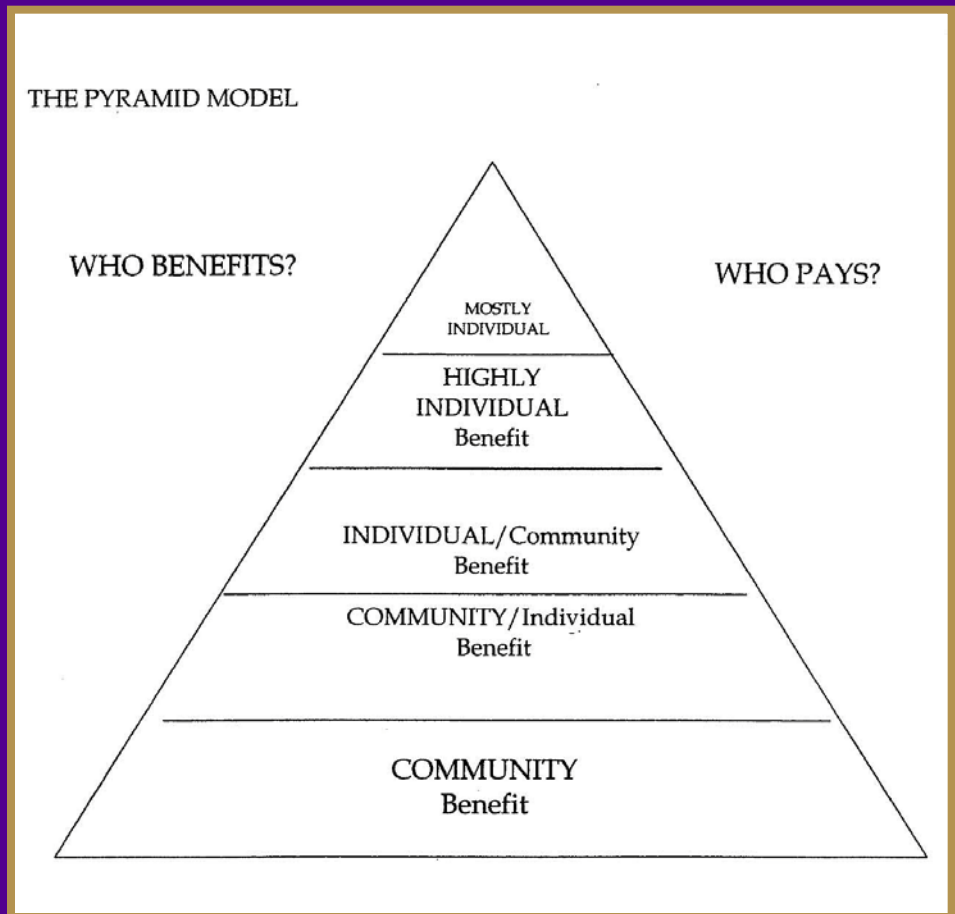
### 2006 Annual Costs and Revenues for Parks and Facilities Associated with Facility Rental and Adult and Youth Sports Fees





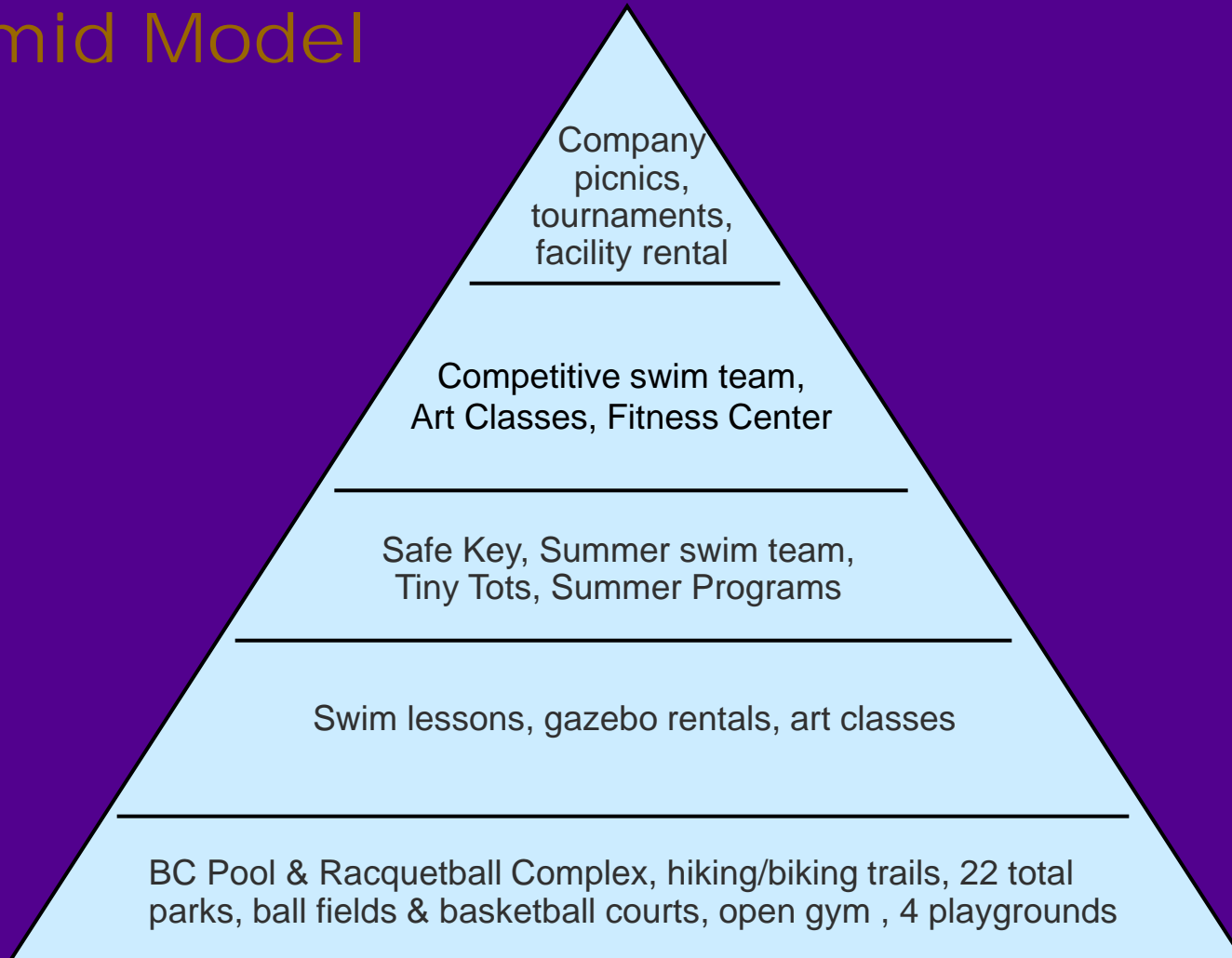
# Revenue Policy Models

- Percent based
- Pyramid





# 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